

PROVINCIAL GOVERNMENT OF LA UNION

PROVINCIAL DEVELOPMENT INVESTMENT PROGRAM 2023-2025

LA UNION
Probinsyanihan



Republic of the Philippines
PROVINCE OF LA UNION
City of San Fernando

TANGGAPAN NG SANGGUNIANG PANLALAWIGAN

EXCERPT FROM THE JOURNAL OF THE 49th REGULAR SESSION OF THE 23rd SANGGUNIANG PANLALAWIGAN OF LA UNION HELD AT THE SPEAKER PRO-TEMPORE FRANCISCO I. ORTEGA PROVINCIAL LEGISLATIVE BUILDING AND SESSION HALL, PROVINCIAL CAPITOL, CITY OF SAN FERNANDO, PROVINCE OF LA UNION ON JUNE 06, 2023

Hon. Mario Eduardo C. Ortega Vice-Governor / Presiding Officer

PRESENT:

| | |
|---------------------------------------|--------|
| Hon. Maria Rosario Eufrosina P. Nisce | Member |
| Hon. Geraldine Joy R. Ortega | Member |
| Hon. Gerard G. Ostrea | Member |
| Hon. Jennifer C. Mosuela-Fernandez | Member |
| Hon. Aaron Kyle M. Pinzon | Member |
| Hon. Maria Annabelle S. De Guzman | Member |
| Hon. Henry B. Balbin | Member |
| Hon. Cynthia Angelica M. Bacurnay | Member |
| Hon. Ruperto A. Rillera, Jr. | Member |
| Hon. Victor I. Rivera | Member |
| Hon. Geraldine R. Ortega | Member |
| Hon. Alyssa Kristine B. Sibuma | Member |

ABSENT:

Hon. Pablo C. Ortega Member (VL)

RESOLUTION NO. 84I-2023

APPROVING THE CY 2023-2025 PROVINCIAL DEVELOPMENT INVESTMENT PLAN (PDIP) AND CY 2024 ANNUAL INVESTMENT PROGRAM (AIP) OF THE PROVINCIAL GOVERNMENT OF LA UNION

WHEREAS, presented before this August Body for its consideration is a letter of the Honorable Governor Raphaelle Veronica Ortega-David requesting the Honorable Body to review the CY 2023-2025 Provincial Development Investment Plan (PDIP) and CY 2024 Annual Investment Program (AIP);

WHEREAS, the CY 2023- 2025 PDIP and CY 2024 AIP were presented to the Provincial Development Council (PDC) and was approved through PDC Resolution No. 1, Series of 2023 on May 11, 2023;

WHEREAS, the CY 2023- 2025 PDIP and CY 2024 AIP was formulated based on the CY 2023-2025 Executive Legislative Agenda and other pertinent long-term and medium – term plans;

WHEREAS, the Sangguniang Panlalawigan deems it necessary to approve the aforesaid documents considering that these are vital in the systematic and orderly implementation of the developmental goals and objectives set forth in the Provincial Development Council of the Province;

NOW, THEREFORE, on motion of Hon. Maria Rosario Eufrosina P. Nisce, unanimously seconded;

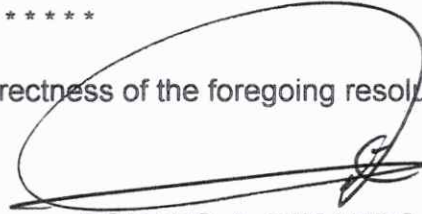
THE SANGGUNIANG PANLALAWIGAN IN SESSION DULY ASSEMBLED:

RESOLVED, as it is hereby resolved, to approve the CY 2023-2025 Provincial Development Investment Plan (PDIP) and CY 2024 Annual Investment Program (AIP) of the Provincial Government of La Union;

RESOLVED FURTHER, to forward copies of this resolution to Honorable Governor
Raphaelle Veronica Ortega-David, for her information and guidance.

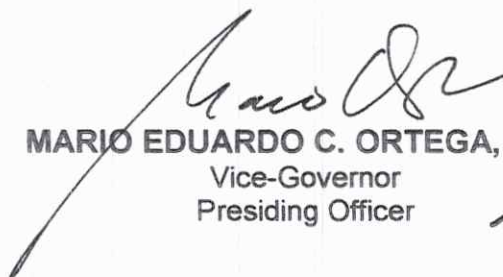
APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.




DONATO A. RIMANDO, Ph.D.
Secretary to the Sangguniang Panlalawigan

ATTESTED:



MARIO EDUARDO C. ORTEGA, MDA
Vice-Governor
Presiding Officer





OFFICE OF THE GOVERNOR

EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL (PDC) HELD ON MAY 11, 2023, 1:00 P.M. VIA ZOOM

PDC Resolution No. 01, Series of 2023

RESOLUTION APPROVING THE CY 2023- 2025 PROVINCIAL DEVELOPMENT INVESTMENT PLAN (PDIP) AND CY 2024 ANNUAL INVESTMENT PROGRAM (AIP) OF THE PROVINCE OF LA UNION AND ENDORSING THE SAME TO THE SANGGUNIANG PANLALAWIGAN FOR RATIFICATION

WHEREAS, the Provincial Development Council (PDC) is mandated to: (1) formulate long-term, medium-term and annual socioeconomic development plans and policies; (2) formulate the medium-term and annual public investment programs; and (3) appraise and prioritize socioeconomic development programs and projects as provided by Section 109 of Republic Act No. 7160 or the Local Government Code of 1991;

WHEREAS, the National Economic Development Authority (NEDA) Provincial/Local Planning and Expenditure Management (PLPEM) Guidelines, 2016 Edition of the Budget Operations Manual for Local Government Units and several Department of Interior and Local Government (DILG) Circulars provides for an integrated framework as guide for the planning and expenditure management of Provinces;

WHEREAS, the Provincial Government of La Union conducted a series of consultations and workshops from August to November 2022 for the formulation of the 2023-2025 Executive Legislative Agenda;

WHEREAS, the Provincial Development Council through PDC Resolution No. 06, Series of 2022 approved the CY 2023-2025 Executive Legislative Agenda, which was consequently approved by the Sanggunian Panlalawigan through SP Resolution No. 1685-2022;

WHEREAS, both the CY 2023-2025 Provincial Development Investment Plan (PDIP) was updated, and the CY 2024 Annual Investment Plan was formulated based on the CY 2023-2025 Executive Legislative Agenda and other pertinent long-term and medium-term plans;

WHEREAS, the formulation of the AIP was based on the vision of the Province, long-term plans and medium-term strategies, current economic and social trends, status of on-going projects, evaluation of current limited financial resources and new thrusts of the National Government;

WHEREAS, to expand and evaluate the contents of the CY 2024 Annual Investment Plan, the Provincial Government of La Union conducted a

PDC Resolution No. 01, s. 2023 | Page 1 of 3



OFFICE OF THE GOVERNOR

Stakeholders Consultation Workshop on April 25-27, 2023, which was attended by members of the Sangguniang Panlalawigan, Provincial Departments, Component Local Government Units, National Government Agencies and Civil Society Organizations;

WHEREAS, presented before the body is the CY 2023-2025 Provincial Development Investment Plan (PDIP) with a total investment of **Php 69,157,788,460.00** with the following breakdown:

| Year | Total Investment |
|--------------|---------------------------|
| 2023 | Php 18,446,770,977 |
| 2024 | 19,456,093,221 |
| 2025 | 31,254,924,262 |
| TOTAL | Php 69,157,788,460 |

WHEREAS, also presented before the body is the CY 2024 Annual Investment Plan with a total investment of of **Php 13,323,228,163.00** with the following breakdown:

| Sector | Amount |
|---|---------------------------|
| 1. Financial Stability | Php 224,344,425 |
| 2. Economic Dynamism and Competitiveness | 5,610,547,810 |
| 3. Resilient Communities | 5,322,508,500 |
| 4. Organizational Accountability and Governance | 2,165,827,428 |
| TOTAL | Php 13,323,228,163 |

WHEREAS, there is a need to approve the CY 2023-2025 Provincial Development Investment Plan (PDIP) and CY 2024 Annual Investment Plan (AIP) before the start of the local budget preparation phase;

WHEREAS, upon thorough review of the CY 2023-2025 PDIP and CY 2024 AIP, this Body agreed that the identified programs, project and activities are necessary to attain the Province's Vision, thus, the need to approve the same;

WHEREFORE, on motion of Mr. Ramon Torres, from the Office of the First District Representative and duly seconded by Hon. Gary Pinzon, Mayor of the Municipality of Luna;

BE IT RESOLVED FINALLY AS IT IS HEREBY RESOLVED, to approve the CY 2023-2025 Provincial Development Investment Plan (PDIP) and CY 2024 Annual Investment Program (AIP) of the Province of La Union;



OFFICE OF THE GOVERNOR

RESOLVED FINALLY, to endorse the CY 2023-2025 PDIP and CY 2024 AIP of the Province to the Sangguniang Panlalawigan for their ratification;

UNANIMOUSLY APPROVED.

I hereby certify to the correctness of the foregoing resolution.

MICHAELA LOUISE T. DELFINADO, EnP, MM
PDC Head Secretariat/ Provincial Planning
and Development Coordinator

APPROVED:

RAPHAELLE VERONICA "RAFY" ORTEGA-DAVID
PDC Chairperson/Provincial Governor

FOREWORD

Pursuant to Section 106 of RA 7160 otherwise known as the Local Government Code of the Philippines, each LGU shall have a comprehensive multi-sectoral development plan to be initiated by its local development council. Likewise, under Section 109 of the same Code, “The local development council shall formulate 1) long-term, medium-term and annual development plans and policies; and 2) medium-term and annual public investment plans”, thus the PDIP for Calendar Year 2023-2025.

As part of its mandate to serve its constituents effectively and efficiently, the PGLU once again had translated the programs and projects contained in the PDPFP and aligning to the Executive-Legislative Agenda of the Province into a doable plan. Each program and project were processed and prioritized based on the thrusts of this present administration, thus, the formulation of the Provincial Development Investment Program (PDIP) for CY 2023 – 2025. The programs and projects submitted by the departments and offices of the PGLU were consolidated and carefully reviewed and evaluated depending on the capability our Local Government Unit to finance the implementation of these PPAs.

The PDIP helps to realize the vision of the Province set forth in the PDPFP and serves as a key Provincial Financial Management Tool and through the medium-term perspective of the PDIP, provinces are better able to use a variety of funding opportunities anchored on intensified local revenue mobilization efforts and augmented by resources external to the province such as funding from the National Government, direct Loans and can also be a Public-Private Partnership agreements.

The succeeding pages of our PDIP reflect the province's doable programs and projects that will and shall be attained by 2025. We again look forward for everyone's support and cooperation to this economic blueprint. Promoting Probinsyanihan, we envisioned La Union as the preferred agri-tourism destination in Northern Luzon in 2025.

EXECUTIVE SUMMARY

The Provincial Development Investment Program (PDIP) for the Calendar Year (CY) 2023- 2025 is a medium-term planning document that ranks and prioritizes programs, projects, and activities (PPAs) proposed in the Provincial Development and Physical Framework Plan (PDPFP) and matches the prioritized project list with the investment financing capacity of the province. Likewise, it also serves as a key vertical influence in linking municipal and component city development investment projects with those of the province and with regional and national PPAs.

With our Vision to become “The Heart of Agri-Tourism in Northern Luzon by 2025”, the Province will continue its transformative governance journey by leaning on its established core values: God-loving, People-oriented, Accountable, and Committed, and will remain to be guided by its mission to be the catalyst for sustainable and inclusive development that improves competitiveness and quality of life. In order to realize our vision, the following PPAs were proposed to be implemented for the period 2023 – 2025, categorized accordingly with the FERO Sectors namely: Financial Stability, Economic Dynamism and Competitiveness, Resilient Communities and Organizational Accountability and Governance Sector:

| SECTOR | PROPOSED TOTAL INVESTMENT | | | |
|---|---------------------------|--------------------------|--------------------------|--------------------------|
| | 2023 | 2024 | 2025 | Total |
| Financial Stability | 135,363,951.00 | 201,955,984.00 | 166,507,975.00 | 503,827,910.00 |
| Economic Dynamism and Competitiveness Sector | 6,435,629,266.00 | 5,565,807,214.00 | 14,704,709,743.00 | 26,706,146,223.00 |
| Resilient Communities | 9,349,314,330.00 | 11,170,791,328.00 | 13,592,291,164.00 | 34,112,396,822.00 |
| Organizational Accountability and Governance Sector | 2,526,463,430.00 | 2,517,538,695.00 | 2,791,415,380.00 | 7,835,417,505.00 |
| Total | 18,446,770,977.00 | 19,456,093,221.00 | 31,254,924,262.00 | 69,157,788,460.00 |

This plan shall serve as a tool in the realization of the goals of the Province and its Component Local Government Units (LGUs) for sustainable and inclusive development that will improve the quality of life of our kaprobinsiaan.

LA UNION TRANSFORMATIVE GOVERNANCE FRAMEWORK AND AGENDA

Mission, Vision, Values

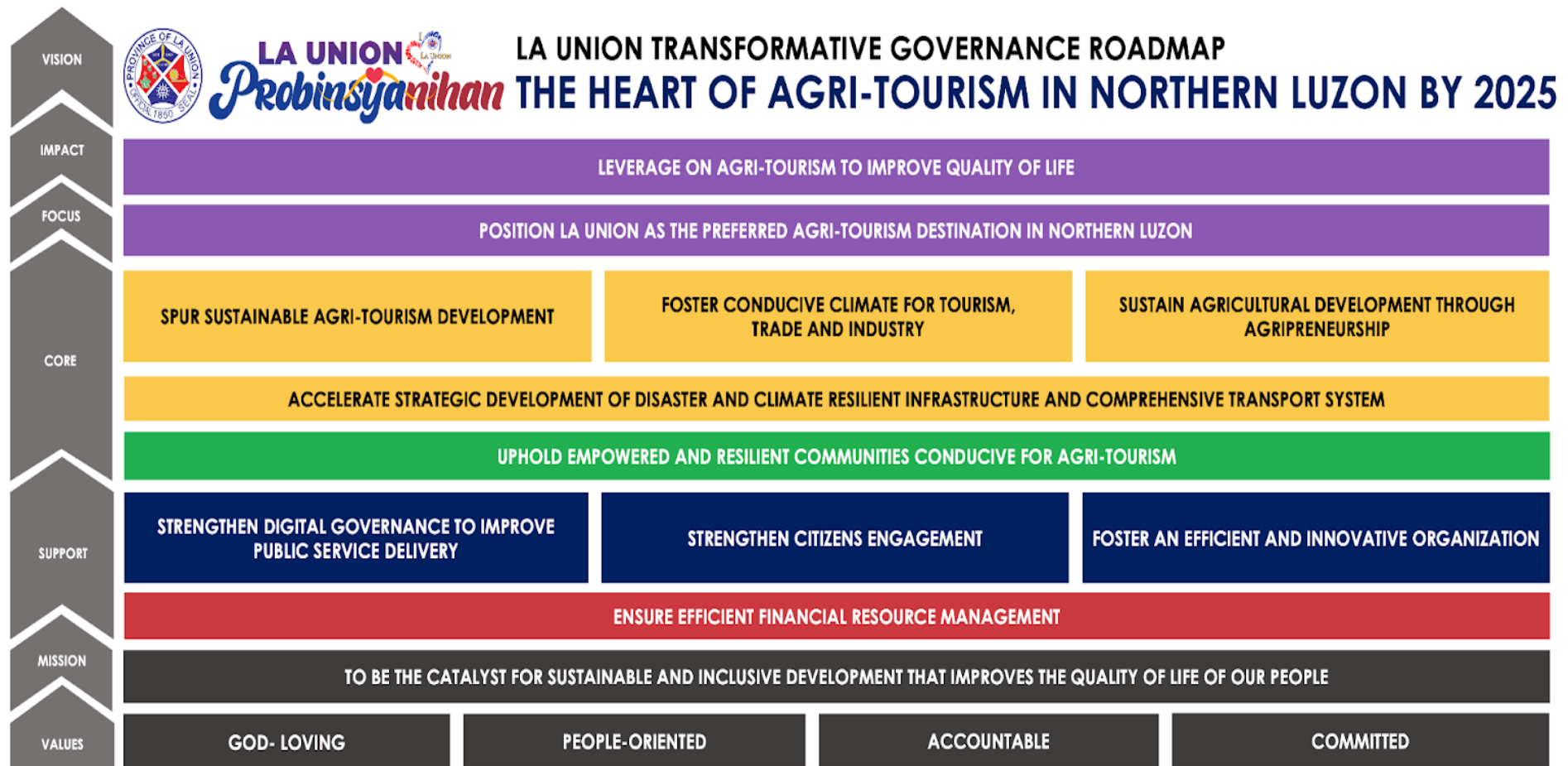
The Provincial Government of La Union will be adopting its existing Governance Charter – Vision, Values and Mission. Hence, the Province will continue to envision La Union to be the Heart of Agri-Tourism in Northern Luzon by 2025. This entails that all the endeavors of the Province will be guided by and directed towards the attainment of this Vision. PGLU is on its last medium-term in turning this Vision into a reality. The focus in the Province's Vision has evolved from agriculture in 2016-2019 to tourism in 2019-2022 and farm-tourism for 2022-2025.

In pursuing this Vision, the Provincial Government and its employees will embody this four core values: (1) God-Loving or *Maka-Dios*, wherein we put God first in our actions; (2) People-Oriented or *Makatao*, in which we deliver public services that will empower our Kaprobinsyaan; (3) Accountable or "*Agsungbat a Tao*", where we take full responsibility for our actions and commitments; and (4) Committed or "*Nakakumit*", wherein we will continuously be driven by our commitment to public service through transformative governance.

Finally, taking into account the organization's purpose or reason, the Province will be guided by its Mission to be the catalyst for sustainable and inclusive development that improves competitiveness and quality of life. This will direct the day-to-day operations of PGLU, communicate to external stakeholders the core solutions and priority programs and projects PGLU provides to the society as well as offer to our Kaprobinsyaan, and motivate its employees toward the achievement of the abovementioned medium-term goal.

Agri-Tourism Road Map

In the next medium-term, the Province will continue its transformative governance journey by leaning on its established core values: God-loving, People-oriented, Accountable, and Committed, and will remained to be guided by its mission to be the catalyst for sustainable and inclusive development that improves competitiveness and quality of life.



With the aim to strengthen and increase the responsiveness and efficiency of the PGLU in delivering public service, the Provincial Government laid down the following support objectives, which are necessary to effectively execute the identified strategies of its various offices: **(1) strengthen digital governance to improve public service delivery**, **(2) strengthen citizens engagement** to empower them to articulate their needs as they participate in the decision-making process, program planning, implementation, monitoring and evaluation at the provincial level, **and (3) foster an efficient and innovative organization** to ensure continued and timely delivery of public service. These are among the sectoral objectives of the Organizational Accountability and Governance Sector and are also included in the top priorities of the present administration. Another support objective that the

Province will pursue is to **ensure efficient financial resource management**, which is the Vision of the Financial Stability Sector. All these support objectives will result in an enhanced bureaucratic efficiency and sound fiscal management, and at the same time are consistent with the principles of good governance: participation, openness and transparency, and performance orientation and accountability.

Under the core process perspective, the Province will focus on four strategic objectives to realize the 2025 Vision for La Union. These strategic objectives include the following sectoral goals of the Economic Dynamism and Competitiveness Sector: **(1) spur sustainable agri-tourism development** primarily to increase to increase tourist arrival in La Union and stir local economic development; **(2) foster conducive climate for tourism, trade and industry** to generate more investments and encourage more economic enterprises; **(3) sustain agricultural development through agripreneurship** to sustain the Province's food sufficiency, and increase agri-based enterprises; and **(4) accelerate strategic development of disaster and climate resilient infrastructure** to reduce travel time and production costs, and increase productivity. This also means that the Province will increase its growth potential by leveraging on agri-tourism. Likewise, PGLU will **(5) uphold empowered and resilient communities conducive for agri-tourism**, which is the vision of the Resilient Communities Sector. This strategic objective aims to develop and protect the capabilities of individuals and families provincewide by promoting human capital and social development.

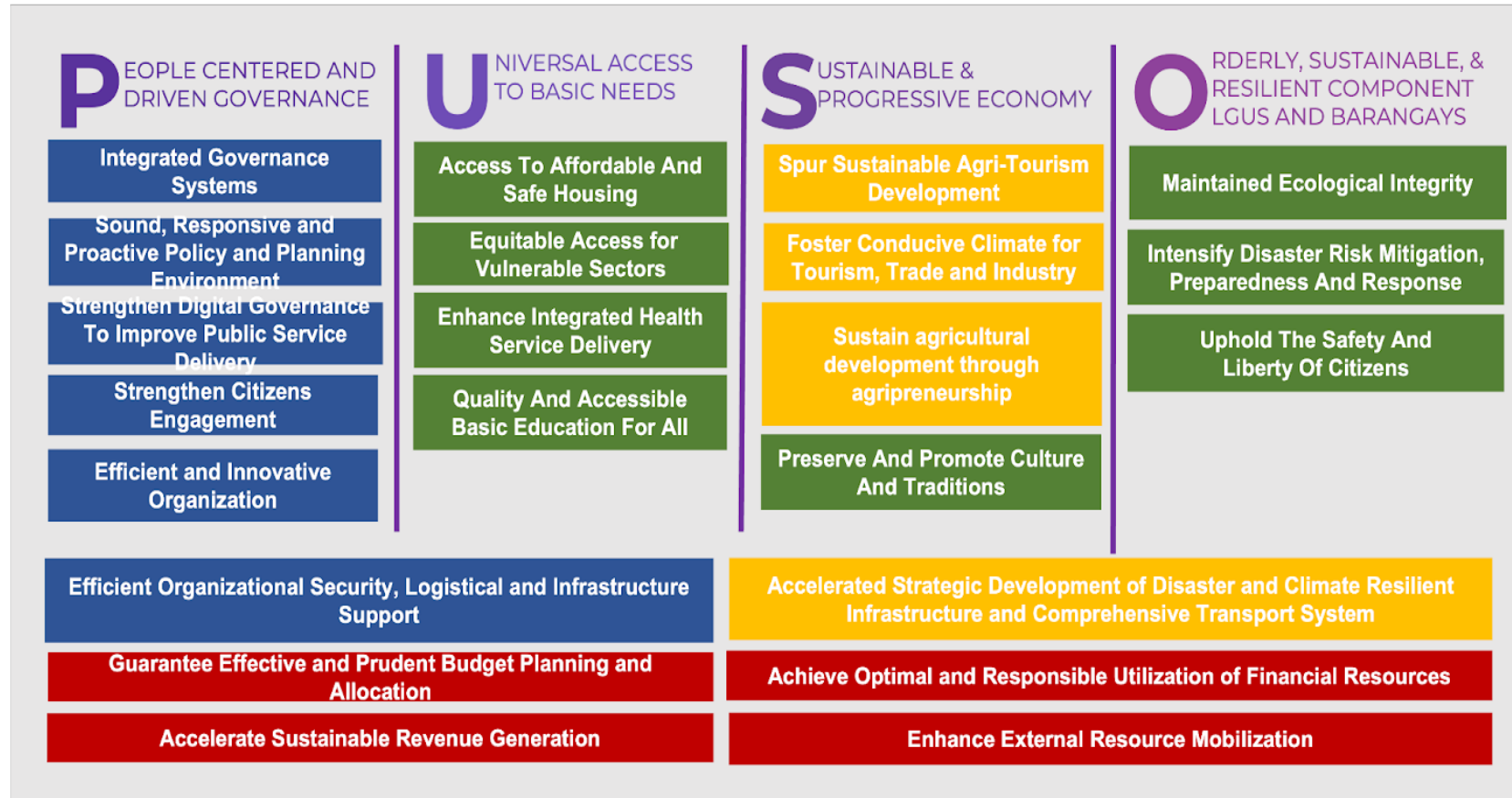
Achieving a competitive and sustainable La Union Economy along with the pursuit of the other Sectoral Visions will enable the Provincial Government to position La Union as the preferred agri-tourism destination in Northern Luzon in 2025. Hence, the Province aspired to improve the quality of life of every Kaprobinsyaan where no one is left behind by leveraging on agri-tourism and promoting Probinsyanihan.

P.U.S.O. Agenda

The PUSO Agenda of Governor Raphaelle Veronica "Rafy" Ortega-David, the first lady Governor of the province, encapsulates her priorities in the next three years.

People-Centered and Driven Governance is linked with the achievement of the sectoral goals of the Organizational Accountability and Organizational Accountability and Governance Sector that includes (1) integrated governance system; (2) sound and responsive policy and planning environment; (3) strengthen digital governance to improve public service delivery; (4) efficient organizational security, logistical and infrastructure support; (5) strengthen citizens engagement; and (6) efficient and innovative organization.

LEVERAGE ON AGRI-TOURISM TO IMPROVE QUALITY OF LIFE



Meanwhile, **Universal Access to Basic Needs** will pursue the attainment of access to affordable and safe housing, equitable access for vulnerable sectors, enhanced integrated health service delivery and quality and accessible basic education for all, which are among the sectoral goals of the Resilient Communities Sector. All these will be achieved by ensuring an efficient organizational security, logistical and infrastructure support, which is one of the sectoral goals of the Organizational Accountability and Governance Sector.

For **Sustainable and Progressive Economy**, the Province will be aiming to achieve the sectoral goals of Economic Dynamism and Competitiveness Sector, which include the following: spur sustainable agri-tourism development, foster conducive climate for tourism, trade, and industry, sustain agricultural development through agripreneurship, and accelerated strategic development of disaster and climate resilient infrastructure and comprehensive transport system. In addition, under this Agenda, PGLU will preserve and promote culture and traditions, one of the sectoral goals of the Resilient Communities Sector.

Lastly, under the **Orderly, Sustainable and Resilient Component LGUs and Barangays**, the Provincial Government will seek to realize some of the sectoral goals of the Resilient Communities Sector, which comprised maintained ecological integrity, intensify disaster risk mitigation, preparedness, and response, and uphold the safety and liberty of citizens. This Agenda also covers one of the sectoral goals of the Economic Dynamism and Competitiveness Sector, which is to accelerate strategic development of disaster and climate resilient infrastructure and comprehensive transport system.

Encompassing the PUSO Agenda will be the achievement of the sectoral goals of the Financial Stability Sector, which include accelerate sustainable revenue generation, guarantee effective and prudent budget planning and allocation, and enhance external resource mobilization. These are vital in ensuring that the identified priority programs and programs of the Provincial Government will be funded and implemented in the next medium-term.

SUMMARY OF INVESTMENTS PER OFFICE BY FERRO SECTOR ('000)

| SECTOR/OFFICE | 2023 | | 2024 | | 2025 | | Total Project Cost | | |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|-------------------------|-----------------------|
| | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Subtotal Invest. Cost | Subtotal Recurring Cost | Total Amount |
| Financial Stability Sector | | | | | | | | | |
| Provincial Budget Office (PBO) | 600.000 | 19,445.000 | | 22,361.750 | | 25,716.013 | 600.000 | 67,522.763 | 68,122.763 |
| Office of the Provincial Accountant (OPAcc) | 1,750.000 | 32,828.000 | | 37,752.200 | | 43,415.030 | 1,750.000 | 113,995.230 | 115,745.230 |
| Provincial Treasurer's Office (PTO) | 4,300.000 | 45,215.363 | | 51,997.667 | | 59,797.318 | 4,300.000 | 157,010.348 | 161,310.348 |
| Office of the Provincial Assessor (OPAss) | 2,810.000 | 28,415.588 | | 89,844.366 | | 37,579.615 | 2,810.000 | 155,839.569 | 158,649.569 |
| Sub-Total | 9,460.000 | 125,903.951 | | 201,955.984 | | 166,507.975 | 9,460.000 | 494,367.910 | 503,827.910 |
| Economic Dynamism and Competitiveness Sector | | | | | | | | | |
| La Union Provincial Tourism Office (LUPTO) | 29,000.000 | 91,292.630 | 33,350.000 | 104,986.525 | 38,352.500 | 120,734.503 | 100,702.500 | 317,013.658 | 417,716.158 |
| Office of the Provincial Agriculturist (OPAG) | 356,850.00 | 241,701.62 | 410,377.50 | 282,456.86 | 471,934.13 | 324,825.39 | 1,239,161.625 | 848,983.875 | 2,088,145.500 |
| Office of the Provincial Veterinarian (OPVet) | 64,115.000 | 94,448.420 | 73,732.250 | 108,615.683 | 84,792.088 | 124,908.035 | 222,639.338 | 327,972.138 | 550,611.476 |
| Provincial Engineering Office (PEO) | 4,251,033.750 | 1,245,007.906 | 3,049,022.372 | 1,431,759.091 | 9,697,547.563 | 3,759,382.567 | 16,997,603.685 | 6,436,149.564 | 23,433,753.248 |
| OPG – Local Economic Enterprise and Investments Promotion Unit (LEEIPU) | 18,900.000 | 43,279.940 | 21,735.000 | 49,771.931 | 24,995.250 | 57,237.721 | 65,630.250 | 150,289.592 | 215,919.842 |
| Sub-Total | 4,719,898.750 | 1,715,730.516 | 3,588,217.122 | 1,977,590.093 | 10,317,621.525 | 4,387,088.218 | 18,625,737.397 | 8,080,408.826 | 26,706,146.223 |
| Resilient Communities Sector | | | | | | | | | |
| Provincial Government Environment and Natural Resources Offices (PG-ENRO) | 137,070.000 | 99,434.000 | 222,030.500 | 114,749.100 | 214,985.075 | 128,211.465 | 574,085.575 | 342,394.565 | 916,480.140 |
| Provincial Disaster Risk Reduction and Management Office (PDRRMO) | 190,557.000 | 388,792.560 | 267,490.550 | 476,536.444 | 301,514.133 | 547,691.911 | 759,561.683 | 1,413,020.915 | 2,172,582.597 |

SUMMARY OF INVESTMENTS PER OFFICE BY FERRO SECTOR ('000)

| SECTOR/OFFICE | 2023 | | 2024 | | 2025 | | Total Project Cost | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------------------|-----------------------|
| | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Subtotal Invest. Cost | Subtotal Recurring Cost | Total Amount |
| OPG – La Union Provincial Jail (LUPJ) | 17,130.000 | 25,430.070 | 25,199.500 | 29,244.581 | 28,154.425 | 33,631.268 | 70,483.925 | 88,305.918 | 158,789.843 |
| OPG – La Union Physical Fitness and Sports Development Council (LUPFSDC) | 250,000.000 | 29,000.000 | 200,000.000 | 33,350.000 | 510,000.000 | 38,352.500 | 960,000.000 | 100,702.500 | 1,060,702.500 |
| OPG – Provincial Housing Board (PSB) | 128,500.000 | 144,440.000 | 147,775.000 | 166,106.000 | 169,941.250 | 191,021.900 | 446,216.250 | 501,567.900 | 947,784.150 |
| OPG – Peace, Order and Public Safety (POPS) | 19,865.000 | 22,128.000 | 26,362.500 | 26,817.500 | 30,316.875 | 30,840.125 | 76,544.375 | 79,785.625 | 156,330.000 |
| OPG – Provincial Housing Board (PHB) | 15,000.000 | 1,400.000 | 215,000.000 | 3,098.000 | 805,000.000 | 4,155.500 | 1,035,000.000 | 8,653.500 | 1,043,653.500 |
| Provincial Social Welfare and Development Office (PSWDO) | 111,300.000 | 732,890.700 | 137,645.000 | 842,824.305 | 135,809.250 | 969,247.951 | 384,754.250 | 2,544,962.956 | 2,929,717.206 |
| Provincial Health Office (PHO) | 2,650,163.160 | 3,085,327.160 | 3,047,687.634 | 3,548,126.234 | 3,504,840.779 | 4,092,267.507 | 9,202,691.573 | 10,725,720.901 | 19,928,412.474 |
| Bacnotan District Hospital (BDH) | 64,500.000 | 98,605.350 | 105,830.000 | 128,396.153 | 96,054.500 | 146,155.575 | 266,384.500 | 373,157.078 | 639,541.578 |
| Balaoan District Hospital (BalDH) | 58,383.000 | 93,477.780 | 67,140.450 | 107,499.447 | 77,211.518 | 123,624.364 | 202,734.968 | 324,601.591 | 527,336.559 |
| Caba District Hospital (CDH) | 28,825.000 | 47,276.120 | 33,148.750 | 51,876.336 | 38,121.063 | 59,657.786 | 100,094.813 | 158,810.242 | 258,905.055 |
| Naguilian District Hospital (NDH) | 401,300.000 | 104,734.360 | 541,895.000 | 126,599.514 | 617,769.250 | 145,589.441 | 1,560,964.250 | 376,923.315 | 1,937,887.565 |
| Rosario District Hospital (RDH) | 301,700.000 | 102,085.070 | 351,955.000 | 126,407.831 | 403,998.250 | 148,127.505 | 1,057,653.250 | 376,620.406 | 1,434,273.656 |
| Sub-Total | 4,374,293.160 | 4,975,021.170 | 5,389,159.884 | 5,781,631.444 | 6,933,716.367 | 6,658,574.798 | 16,697,169.411 | 17,415,227.411 | 34,112,396.822 |
| Organizational Accountability and Governance Sector | | | | | | | | | |
| Office of the Provincial Governor (OPG) | 112,400.000 | 324,013.710 | 129,260.000 | 372,615.767 | 148,649.000 | 427,185.631 | 390,309.000 | 1,123,815.108 | 1,514,124.108 |
| OPG – Information and Communications Technology (ICTU) | 59,756.000 | 108,161.000 | 68,719.400 | 124,385.150 | 79,027.310 | 143,042.923 | 207,502.710 | 375,589.073 | 583,091.783 |
| OPG – Security Services Unit (SSU) | 2,100.000 | 25,966.900 | 2,415.000 | 29,861.935 | 2,777.250 | 34,341.225 | 7,292.250 | 90,170.060 | 97,462.310 |

SUMMARY OF INVESTMENTS PER OFFICE BY FERRO SECTOR ('000)

| SECTOR/OFFICE | 2023 | | 2024 | | 2025 | | Total Project Cost | | |
|---|-----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Investment Cost | Recurring Cost | Subtotal Invest. Cost | Subtotal Recurring Cost | Total Amount |
| OPG – Internal Audit Services Unit (IASU) | 1,000.000 | 4,907.000 | 1,150.000 | 5,643.050 | 1,322.500 | 6,489.508 | 3,472.500 | 17,039.558 | 20,512.058 |
| OPG – Bids and Awards Committee Support Unit (BACSU) | 13,650.000 | 12,432.000 | 15,697.500 | 19,296.800 | 18,052.125 | 17,441.320 | 47,399.625 | 49,170.120 | 96,569.745 |
| Office of the Provincial Administrator (OPAdmin) | 6,225.000 | 243,500.000 | 7,158.750 | 280,165.000 | 8,232.563 | 322,199.750 | 21,616.313 | 845,864.750 | 867,481.063 |
| Office of the Vice Governor (OVG) | 450.000 | 14,904.420 | 517.500 | 17,140.083 | 595.125 | 19,939.227 | 1,562.625 | 51,983.730 | 53,546.355 |
| Office of the Sangguniang Panlalawigan (OSP) | 89,779.000 | 169,676.500 | 101,645.850 | 195,127.975 | 116,442.728 | 224,397.171 | 307,867.578 | 589,201.646 | 897,069.224 |
| Provincial Information Officer (PIO) | 7,578.000 | 39,868.350 | 8,714.700 | 45,848.603 | 10,021.905 | 52,725.893 | 26,314.605 | 138,442.845 | 164,757.450 |
| Office of the Provincial Planning and Development Coordinator (OPPDC) | 101,800.000 | 230,379.230 | 116,955.000 | 264,471.865 | 134,498.250 | 303,817.894 | 353,253.250 | 798,668.989 | 1,151,922.239 |
| Provincial General Services Office (PGSO) | 805,765.000 | 133,965.420 | 535,839.750 | 154,060.233 | 519,250.713 | 177,169.268 | 1,860,855.463 | 465,194.921 | 2,326,050.383 |
| Provincial Legal Office (PLO) | 360.000 | 17,825.900 | 414.000 | 20,434.785 | 476.100 | 23,320.003 | 1,250.100 | 61,580.688 | 62,830.788 |
| Sub-Total | 1,200,863.000 | 1,325,600.430 | 988,487.450 | 1,529,051.245 | 1,039,345.568 | 1,752,069.812 | 3,228,696.018 | 4,606,721.487 | 7,835,417.505 |
| Total | 10,304,514.910 | 8,142,256.067 | 9,965,864.456 | 9,490,228.764 | 18,290,683.459 | 12,964,240.803 | 38,561,062.825 | 30,596,725.635 | 69,157,788.460 |

PDIP Project Summary

OFFICE: Provincial Budget Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|----------------|-------------------|-----------|-------------------|-----------|-----------------------|--------------------|-------------------|-------------------|-----------|-------------------|-------|--------------|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | | | | 17,000.00 | | 19,550.00 | | 22,482.50 | | 59,032.50 | 59,032.50 | | 59,032.50 | | | | 59,032.50 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Budget Preparation | | PBO | 2023-2025 | | 460.00 | | 529.00 | | 608.35 | | 1,597.35 | 1,597.35 | | 1,597.35 | | | | 1,597.35 |
| 2. Budget Execution | | PBO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 3. Budget Review | | PBO | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| 4. Budget Accountability | | PBO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 5. Secretariat Services | | PBO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Conduct of coaching and mentoring of AOs in the monitoring of PPAs, appropriations and obligations | | PBO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Attendance to Trainings/Seminars/Webinars | | PBO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Records Management | | PBO | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 2. Administrative Reports | | PBO | 2023-2025 | | 3.00 | | 3.45 | | 3.97 | | 10.42 | 10.42 | | 10.42 | | | | 10.42 |
| 3. Monitoring of utilization and burn rate | | PBO | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | | 6.95 |
| 4. Procurement of ICT equipment | | PBO | 2023-2025 | | 300.00 | | | | | 300.00 | 300.00 | 300.00 | | 300.00 | | | | 300.00 |
| 5. Procurement of Office Equipment | | PBO | 2023-2025 | | 300.00 | | | | | 300.00 | 300.00 | 300.00 | | 300.00 | | | | 300.00 |
| 6. Daily Operational and Administrative Expenses | | PBO | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | | 1,909.88 |
| TOTAL | | | | | 600.000 | 19,445.000 | | 22,361.750 | | 25,716.013 | 600.000 | 67,522.763 | 68,122.763 | | 68,122.763 | | | 68,122.763 |

PDIP Project Summary

OFFICE: Office of the Provincial Accountant

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPAcc | 2023-2025 | | 30,000.00 | | 34,500.00 | | 39,675.00 | | 104,175.00 | 104,175.00 | | 104,175.00 | | | | 104,175.00 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Preparation and submission of: | | | | | | | | | | | | | | | | | | |
| a. Financial Statements | | OPAcc | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| b. Fund Utilization Reports | | OPAcc | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| c. Bank and Cashbook Reconciliation Statements | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| d. Journal Entry Vouchers | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| e. Remittances | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| e. Remittances | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| f. Certification on Appropriation, Funds and Obligation of Allotment (CAFOA) | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| g. Reconciliation of Registry of Appropriations, Allotments and Obligations | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| h. Commission on Audit (COA) Reports | | OPAcc | 2023-2025 | | | | | | | | | | | | | | | |
| i. Management of COA Audit Observation Memorandum (AOM) | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 2. Review and pre-audit of financial transactions | | OPAcc | 2023-2025 | | 240.00 | | 276.00 | | 317.40 | | 833.40 | 833.40 | | 833.40 | | | | 833.40 |
| 3. E-filing of financial and administrative reports and submission of financial transactions to COA | | OPAcc | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 4. Management of accounting systems and other applications | | OPAcc | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 5. Management of Loans | | OPAcc | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 6. Preparation, review and processing of PGLU payrolls, disbursement vouchers and ATM registries for salaries and wages, claims and other personnel benefits | | OPAcc | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Implementation of Integrated Financial Management System | | OPAcc | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 2. Enabling Internal Control Officers | | OPAcc | 2023-2025 | | 90.00 | | 103.50 | | 119.03 | | 312.53 | 312.53 | | 312.53 | | | | 312.53 |
| 3. Conduct of Value for Money Audit | | OPAcc | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 4. Compliance to Seal of Good Financial Housekeeping | | OPAcc | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |

PDIP Project Summary

OFFICE: Office of the Provincial Accountant

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------------|--------------------|--------------------|------------------|----------|------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Attendance to Capacity Development: a. Trainings/Workshops b. CPD Seminars c. Staff Development | | OPAcc | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Preparation of Annual performance review and action planning of activities for CY 2023 and Internal Administration of agency commitment, human resource management, record management, supply & property management and general support services. | | OPAcc | 2023-2025 | 1,750.00 | 1,238.00 | | 1,423.70 | | 1,637.26 | 1,750.00 | 4,298.96 | 6,048.96 | | 6,048.96 | | | 6,048.96 |
| 2. Repairs and maintenance of : | | | | | | | | | | | | | | | | | |
| a. Motor Vehicle | | OPAcc | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| b. ICT Equipment | | OPAcc | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| c. Office Equipment | | OPAcc | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| d. Furniture and Fixtures | | OPAcc | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| e. Building and Improvement | | OPAcc | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3. Preparation of Reports on: | | | | | | | | | | | | | | | | | |
| a. Quality Management System | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| b. Occupational Health and Safety | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| c. Environmental Management System | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| d. Performance Governance System | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| e. Public Financial Management | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| f. Others | | OPAcc | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| TOTAL | | | | 1,750.000 | 32,828.000 | | 37,752.200 | | 43,415.030 | 1,750.00 | 113,995.230 | 115,745.230 | | | | | 115,745.230 |

PDIP Project Summary

OFFICE: Provincial Treasurer's Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PTO | 2023-2025 | | 39,404.69 | | 45,315.40 | | 52,112.71 | | 136,832.80 | 136,832.80 | | 136,832.80 | | | | 136,832.80 |
| OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Revenue Generation | | | | | | | | | | | | | | | | | | |
| a. Collects and Remits Taxes, Fees and Charges Due to the Province | | PTO | 2023-2025 | | 802.30 | | 922.65 | | 1,061.04 | | 2,785.99 | 2,785.99 | | 2,785.99 | | | | 2,785.99 |
| b. Intensificatio/Formulation of Collection Strategies | | PTO | 2023-2025 | | 685.75 | | 788.61 | | 906.90 | | 2,381.27 | 2,381.27 | | 2,381.27 | | | | 2,381.27 |
| c. Custody, Requisition, and Release of Accountable Forms | | PTO | 2024-2025 | | | | 12,600.00 | | 14,490.00 | | 27,090.00 | 27,090.00 | | 27,090.00 | | | | 27,090.00 |
| d. Conduct of Meetings for Provincial/Local Municipal Treasurers and Assessors | | PTO | 2024-2025 | | | | 55.00 | | 63.25 | | 118.25 | 118.25 | | 118.25 | | | | 118.25 |
| e. Information Education Campaign on various PTO Programs | | PTO | 2024-2025 | | | | 155.00 | | 178.25 | | 333.25 | 333.25 | | 333.25 | | | | 333.25 |
| f. Upgrade and Maintenance of PTO e-Systems | | PTO | 2024-2025 | | | | 80.00 | | 92.00 | | 172.00 | 172.00 | | 172.00 | | | | 172.00 |
| 2. Financial Accountability and Discipline | | | | | | | | | | | | | | | | | | |
| a. Prepare and Submit Collection Reports | | PTO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| b. Disburse Funds in Accordance With Available Funds and Prepares Reports Thereof | | PTO | 2023-2025 | | 378.20 | | 434.93 | | 500.17 | | 1,313.30 | 1,313.30 | | 1,313.30 | | | | 1,313.30 |
| c. Internally Controls All Provincial Accounts Under All Funds | | PTO | 2023-2025 | | 0.30 | | 0.35 | | 0.40 | | 1.04 | 1.04 | | 1.04 | | | | 1.04 |
| d. Conduct Revenue and Performance Assessment in All Municipal Treasury Office | | PTO | 2023-2025 | | 90.00 | | 103.50 | | 119.03 | | 312.53 | 312.53 | | 312.53 | | | | 312.53 |
| e. Prepare and Submit Required Reports for the Monitoring and Control of Accountable Forms to be Purchased By Various Agencies/LGUs | | PTO | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| f. Prepare/Approve/Upload Provincial eSRE Reports | | PTO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| g. Review/Approved/Upload Municipal eSRE Reports | | PTO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| 3. Capacity Building Program for Provincial/ Local Municipal Treasurers and Assessors of La Union | | PTO | 2023-2025 | | 107.12 | | 123.19 | | 141.67 | | 371.97 | 371.97 | | 371.97 | | | | 371.97 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Conduct of Tax Symposium during Barangay General Assembly | | | | | | | | | | | | | | | | | | |
| a. Conduct of Pre and Post-Survey | | | | | | | | | | | | | | | | | | |
| b. Implementation of Tax Symposium | | PTO | 2023-2025 | | 165.00 | | 189.75 | | 218.21 | | 572.96 | 572.96 | | 572.96 | | | | 572.96 |

PDIP Project Summary

OFFICE: Provincial Treasurer's Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|--|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | | |
| c.Provision of Strategic Communication Collaterals 2. Conduct of Tax Awareness/Campaign to Students a.Conduct of Pre and Post-Survey b.Implementation of Tax Awareness/Campaign | | PTO | 2023-2025 | | 210.00 | | 241.50 | | 277.73 | | 729.23 | 729.23 | | | | | 729.23 | | 729.23 |
| c.Provision of Strategic Communication Collaterals 3. Conduct of Tax Appreciation Campaign a.Identification of Recepients b.Provision of token of appreciation | | PTO | 2023-2025 | | 110.00 | | 126.50 | | 145.48 | | 381.98 | 381.98 | | | | | 381.98 | | 381.98 |
| 4. Implementation of collection strategy in relation to the issuance of Provincial Ordinance Violation Receipt (POVR) a.Conduct of Pre and Post-Survey b.Conduct of Capacity Building of Apprehending Personnel | | PTO | 2023-2025 | | 260.00 | | 299.00 | | 343.85 | | 902.85 | 902.85 | | | | | 902.85 | | 902.85 |
| 5. Conduct of Public Auction of Real Property Tax Delinquencies in various Municipalities | | PTO | 2023-2025 | | 570.00 | | 655.50 | | 753.83 | | 1,979.33 | 1,979.33 | | | | | 1,979.33 | | 1,979.33 |
| 6. Search for Outstanding LGUs in the Province as Partners in Provincial/Local Taxation | | PTO | 2023-2025 | | 820.00 | | 943.00 | | 1,084.45 | | 2,847.45 | 2,847.45 | | | | | 2,847.45 | | 2,847.45 |
| 7. Creation of Financial Management Information System/Upgrade and Maintenance of PTO e-Systems | | PTO | 2023-2025 | 2,000.00 | 70.00 | | 80.50 | | 92.58 | 2,000.00 | 243.08 | 2,243.08 | | | | | 243.08 | | 243.08 |
| 8. Implementation of Compromise Agreement a.Consolidation of Real Property Tax Delinquencies b.Regular Provision of Information Updates c.Implementation of Compromise Agreement | | PTO | 2023-2025 | | 320.00 | | 368.00 | | 423.20 | | 1,111.20 | 1,111.20 | | | | | 1,111.20 | | 1,111.20 |
| 9. Recognition of Topr Performing LGUs in Local Revenue Generation | | PTO | 2024-2025 | | | | 1,520.00 | | 1,748.00 | | 3,268.00 | 3,268.00 | | | | | 3,268.00 | | 3,268.00 |
| D. CAPACITY DEVELOPMENT 1. Capacity Building for PTO Staff | | PTO | 2023-2025 | | 110.00 | | 126.50 | | 145.48 | | 381.98 | 381.98 | | | | | 381.98 | | 381.98 |
| 2. Attendance to Trainings/Workshops. Seminars, Meetings, Staff Developments and Data Gatherings | | PTO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | | | | 694.50 | | 694.50 |
| E. ADMINISTRATIVE SUPPORT SERVICES 1. Custody, Requisition and Release of Accountable Forms | | PTO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | | | | 173.63 | | 173.63 |

PDIP Project Summary

OFFICE: Provincial Treasurer's Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2. Preparation and Submission of Required Reports | | PTO | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 3. Secretariat Services | | PTO | 2023-2025 | | 162.00 | | 186.30 | | 214.25 | | 562.55 | 562.55 | | 562.55 | | | | 562.55 |
| 4. Records Management | | PTO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 5. Service Vehicle Maintenance | | PTO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| 6. Cash Disbursement/Receipts Units: Security System | | PTO | 2023-2025 | 300 | | | | | | 300.00 | | 300.00 | | | | | | |
| 7. Procurement of Fixtures and Office Equipments | | PTO | 2023-2025 | 1,000.00 | | | | | | 1,000.00 | | 1,000.00 | | | | | | |
| 8. Renovation of PTO Rooms | | PTO | 2023-2025 | 1,000.00 | | | | | | 1,000.00 | | 1,000.00 | | | | | | |
| 9. Refill of Fire Extinguisher assigned to PTO | | PTO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| TOTAL | | | | 4,300.000 | 45,215.363 | | 51,997.667 | | 59,797.318 | 4,300.000 | 157,010.348 | 161,310.348 | | 161,310.348 | | | | 161,310.348 |

PDIP Project Summary

OFFICE: Office of the Provincial Assessor

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPAss | 2023-2025 | | 23,807.96 | | 27,379.15 | | 31,486.02 | | 82,673.13 | 82,673.13 | | 82,673.13 | | | | 82,673.13 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Assessment Services | | OPAss | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| a. Receive and review as to the completeness of the requirements of assessment transactions | | | | | | | | | | | | | | | | | | |
| b. Review and approve as to clear of any encumbrance | | | | | | | | | | | | | | | | | | |
| c. Verify/Annotate Duplication of Land Properties | | | | | | | | | | | | | | | | | | |
| c. Verify/Cancel Demolished Building and non-operational machine in the system and in the hard copy | | | | | | | | | | | | | | | | | | |
| d. Review and verification as to tax maps | | | | | | | | | | | | | | | | | | |
| e. Review and approve as to the correctness of the prepared FAAS based on the documents | | | | | | | | | | | | | | | | | | |
| f. Review and approve assessment transactions | | | | | | | | | | | | | | | | | | |
| g. Print tax declarations and Notice of Assessment for approval of the Provincial Assessor | | | | | | | | | | | | | | | | | | |
| h. Release approved tax declarations, notice of assessment and supporting documents to Municipal Assessors/ APA | | | | | | | | | | | | | | | | | | |
| 2. Issuance of Certified Copy of Assessment Records | | OPAss | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | | 3,125.25 |
| a. Receive and review as to the completeness of the requirements in the issuance of Certified copy | | | | | | | | | | | | | | | | | | |
| b. Verify the request as to clear of any encumbrance, print and issue tax declaration | | | | | | | | | | | | | | | | | | |
| c. Issuance of Certifications of Total Lanholdings, No/With Improvement, No Property and No Encumbrance | | | | | | | | | | | | | | | | | | |
| d. Verify and Annotate/Cancel mortgage, adverse claim and tax lien in the system and in the hard copy. | | | | | | | | | | | | | | | | | | |
| e. Prepare traceback of tax declaration from current to previous or vice versa based on request | | | | | | | | | | | | | | | | | | |
| f. Prepare/ Issue certified photocopy of taxmaps and TMCR | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Assessor

| Project Title | Priority | Propone nt Dept. | Year(s) of Implementati on | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|------------------------|----------------------------------|-----------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------------|-----------------------|--------------|----------------------|-----------|----------------|-------|-----------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Source s | NTA | Borrowing s | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| g. Approved Certified copy of assessment records | | | | | | | | | | | | | | | | | |
| h. Release approved Certific copy of Assessment records | | | | | | | | | | | | | | | | | |
| 3. Real Property Appraisal Services | | OPAss | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| a. Conduct of Real Property Ocular Inspection | | | | | | | | | | | | | | | | | |
| b. Conduct of Appraisal of Real properties (PAC) | | | | | | | | | | | | | | | | | |
| c. Monitoring of Assessment | | | | | | | | | | | | | | | | | |
| 4. Provision of Technical Assistance to Clients/ Municipal Assessors | | | | | | | | | | | | | | | | | |
| a. Provision of Technical Assistance to clients | | | | | | | | | | | | | | | | | |
| b. Provision of Technical assistance/ supervision to Municipal Assessors | | OPAss | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 5. Information Education Campaign on Assessment and Appraisal Services | | | | | | | | | | | | | | | | | |
| a. Implementation of approved Activities thru Audio-Visual in public places like malls and LGUs | | OPAss | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | 208.35 |
| b. Printing of Real Property Stickers | | OPAss | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| c. Printing of Brochures | | OPAss | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 6. Other Assessment Services | | | | | | | | | | | | | | | | | |
| a. Document Scanning and Archiving | | OPAss | 2023-2025 | | 582.00 | | 669.30 | | 769.70 | | 2,021.00 | 2,021.00 | | 2,021.00 | | | 2,021.00 |
| b. Preparation of assessment records and Judicial Affidavit for court litigation | | OPAss | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| c. Attendance to Court Hearing | | OPAss | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| General Revision of Schedule of Fair Market Values | | OPAss | 2024-2025 | | | | 57,166.44 | | | | 57,166.44 | 57,166.44 | | 57,166.44 | | | 57,166.44 |
| 1. Roll-out and monitoring of IEC in LGUs | | OPAss | 2023-2025 | | 198.70 | | 228.51 | | 262.78 | | 689.99 | 689.99 | | 689.99 | | | 689.99 |
| a. Capacity Building for Barangay Captains with the following topics: | | OPAss | 2023-2025 | | 75.75 | | 87.11 | | 100.18 | | 263.04 | 263.04 | | 263.04 | | | 263.04 |
| b. Proper flow of assessment transactions | | | | | | | | | | | | | | | | | |
| c. Assessment of Land Laws | | | | | | | | | | | | | | | | | |
| d. Survey Plans | | | | | | | | | | | | | | | | | |
| e. Tax Declarations | | | | | | | | | | | | | | | | | |
| f. Dissemination of Brochures | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Assessor

| Project Title | Priority | Propone nt Dept. | Year(s) of Implementati on | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|------------------|----------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|-------------|-------|--------------|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Source s | NTA | Borrowing s | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2. Refreshers Training of MAs and Staff and OPAss Staff on Assmt. Laws, tax Mapping Operations and Enhanced Real Property Taxation System (eRPTS) Operations | | OPAss | 2023-2025 | | 86.99 | | 100.04 | | 115.04 | | 302.07 | 302.07 | | 302.07 | | | | 302.07 |
| 3. Search for Outstanding LGU in the Province as Partners in Provincial/ Local Assessment Operations | | OPAss | 2023-2025 | | 118.69 | | 136.49 | | 156.97 | | 412.15 | 412.15 | | 412.15 | | | | 412.15 |
| 4. Identification of Real Property Improvement Using Drone & Google Earth Software Application in Coordination with Allied Departments | | OPAss | 2023-2025 | 610.00 | 200.00 | | 230.00 | | 264.50 | 610.00 | 694.50 | 1,304.50 | | 1,304.50 | | | | 1,304.50 |
| D. CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| 1. Tax Mapping and IT Focal Person Capacity Building (Webinar and Online Trainings) | | OPAss | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 2. Records Management Training | | OPAss | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 3. Attendance to Conferences Conventions/ Webinar/ Online Conference/ Trainings of Assessors/ Treasurers and Training Seminars of other National Agencies | | OPAss | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 4. Staff Development Program for OPAss Staff | | OPAss | 2023-2025 | | 88.50 | | 101.78 | | 117.04 | | 307.32 | 307.32 | | 307.32 | | | | 307.32 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Preparation and Submission of Monthly Reports | | OPAss | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 2. Preparation/ Review/ Submission of Required reports | | OPAss | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 3. Records Management | | OPAss | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 4. Secretariat Service | | OPAss | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 5. Prepare/ approve consolidated QRRPA | | OPAss | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | | 6.95 |
| 6. Preparation of accomplishment report | | OPAss | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | | 17.36 |
| 7. Preparation/ Review Communications, Resolutions, Travel Order, Financial Obligations, Payroll, Leave Application | | OPAss | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 8. Repair and Maintenance of Office Equipment, Furnitures an Fixtures | | OPAss | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 9. Service Vehicle Maintenance | | OPAss | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 11. Procurement of Office Furnitures & Fixtures and Office Equipments | | OPAss | 2023-2025 | 500 | | | | | | 500.00 | | 500.00 | | 500.00 | | | | 500.00 |
| 12. Renovation of OPAss Rooms | | OPAss | 2023-2025 | 700 | | | | | | 700.00 | | 700.00 | | 700.00 | | | | 700.00 |

PDIP Project Summary

OFFICE: Office of the Provincial Assessor

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 13. Procurement of Furnitures and Fixtures for Assessment Records Room | | OPAss | 2023-2025 | 1,000.00 | | | | | | 1,000.00 | | 1,000.00 | | 1,000.00 | | | | |
| TOTAL | | | | 2,810.000 | 28,415.588 | | 89,844.366 | | 37,579.615 | 2,810.000 | 155,839.569 | 158,649.569 | | 158,649.569 | | | | 158,649.569 |

PDIP Project Summary

OFFICE: La Union Provincial Tourism Office (LUPTO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | LUPTO | 2023-2025 | | 18,297.63 | | 21,042.27 | | 24,198.62 | | 63,538.52 | 63,538.52 | | 63,538.52 | | | | 63,538.52 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. TOURISM PLANNING, RESEARCH, AND INFORMATION MANAGEMENT INITIATIVES | | | | | | | | | | | | | | | | | | |
| a. Tourism Development Planning | | LUPTO | 2023-2025 | | 450.00 | | 517.50 | | 595.13 | | 1,562.63 | 1,562.63 | | 1,562.63 | | | | 1,562.63 |
| b. Tourism Data Management | | LUPTO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| c. Tourism-related Research Studies and Surveys | | LUPTO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| d. Tourism-related Policy Formulation and Implementation | | LUPTO | 2023-2025 | | 1,150.00 | | 1,322.50 | | 1,520.88 | | 3,993.38 | 3,993.38 | | 3,993.38 | | | | 3,993.38 |
| 2. LOVE LA UNION TOURISM BRANDING AND DESTINATION MARKETING CAMPAIGN INITIATIVES | | LUPTO | 2023-2025 | | 2,650.00 | | 3,047.50 | | 3,504.63 | | 9,202.13 | 9,202.13 | | 9,202.13 | | | | 9,202.13 |
| a. Strengthening of Tourist Assistance Services | | LUPTO | 2023-2025 | | 2,650.00 | | 3,047.50 | | 3,504.63 | | 9,202.13 | 9,202.13 | | 9,202.13 | | | | 9,202.13 |
| b. Accreditation Program for Tourism Enterprises and New Tourism Products | | LUPTO | 2023-2025 | | 1,600.00 | | 1,840.00 | | 2,116.00 | | 5,556.00 | 5,556.00 | | 5,556.00 | | | | 5,556.00 |
| c. Development and Promotion of Themed Tour Packages | | LUPTO | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | | 4,167.00 | | | | 4,167.00 |
| d. Tourism Events and Promotional Activities | | | | | | | | | | | | | | | | | | |
| d.1. Love La Union Tourism Fair | | LUPTO | 2023-2025 | | 1,800.00 | | 2,070.00 | | 2,380.50 | | 6,250.50 | 6,250.50 | | 6,250.50 | | | | 6,250.50 |
| d.2. PHILTOA/PTAA Travel Fairs | | LUPTO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| d.3. Agri-Tourism Festival | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| d.4. La Union Surfing Break | | LUPTO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| d.5. Tourism Month Celebration | | LUPTO | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | | 13,890.00 | | | | 13,890.00 |
| d.5.1. La Union Tourism Summit | | | | | | | | | | | | | | | | | | |
| d.5.2. Tourism Skills Competition | | | | | | | | | | | | | | | | | | |
| d.6. Tour De La Union (Bike Tourism) | | LUPTO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| d.7. Mangan!: The Taste of La Union (Gastronomic Tourism) | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| d.8. SaLU-SALO: Saluad La Union para Serbisio, Agri-turismo, Lako ken Oportunidad (Provincial Mobile Agri-Tourism Market) | | LUPTO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| e. Tourism Marketing Collaterals | | LUPTO | 2023-2025 | | 2,850.00 | | 3,277.50 | | 3,769.13 | | 9,896.63 | 9,896.63 | | 9,896.63 | | | | 9,896.63 |
| f. Appreciation Tours | | LUPTO | 2023-2025 | | 780.00 | | 897.00 | | 1,031.55 | | 2,708.55 | 2,708.55 | | 2,708.55 | | | | 2,708.55 |
| g. Gender and Development Activities | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 3. CULTURE, THE ARTS, AND HERITAGE DEVELOPMENT AND PROMOTIONS INITIATIVES | | | | | | | | | | | | | | | | | | |
| a. Strengthening Monthly Culture, Arts, Heritage and Historical Celebrations and Commemorations | | LUPTO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |

PDIP Project Summary

OFFICE: La Union Provincial Tourism Office (LUPTO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b. Strengthening Culture and Arts Branding and Promotions through Video and Print Collaterals | | LUPTO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| c. Culture and the Arts Network Building | | LUPTO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| d. Tawid Taoid: Provincial Heritage Month Activities | | LUPTO | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | 3,125.25 |
| e. Rayray-Aw: Celebration of La Union Artistry (Year-Round Culture and Arts Competitions) | | LUPTO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| f. Ballaygi: IP Empowerment Programs | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| g. Cultural Mapping and Heritage Initiatives | | LUPTO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| h. AYAT Festival | | LUPTO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| i. Culture and Arts Promotional Events | | LUPTO | 2023-2025 | | 7,000.00 | | 8,050.00 | | 9,257.50 | | 24,307.50 | 24,307.50 | | 24,307.50 | | | 24,307.50 |
| j. Development of Cultural Development Plan for all Component LGUs | | LUPTO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| k. La Union Council for Culture, Arts and Language (LUCCAL) Meetings, Services and Operations | | LUPTO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 4. INDUSTRY MANPOWER DEVELOPMENT INITIATIVES | | | | | | | | | | | | | | | | | |
| a. Tourism Industry Competency Support Program | | LUPTO | 2023-2025 | | 2,400.00 | | 2,760.00 | | 3,174.00 | | 8,334.00 | 8,334.00 | | 8,334.00 | | | 8,334.00 |
| b. GAMENG: Artists and Creative Industries Support Programs | | LUPTO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Incentive Program for Tourism-Oriented LGUs, Tourism Organizations and Green Tourism Enterprises | | LUPTO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| 2. Tourism COVID-19 Support Program | | LUPTO | 2023-2025 | | 4,065.00 | | 4,674.75 | | 5,375.96 | | 14,115.71 | 14,115.71 | | 14,115.71 | | | 14,115.71 |
| 3. Tourism Site Development Initiatives | | LUPTO | 2023-2025 | 10,000.00 | 4,000.00 | 11,500.00 | 4,600.00 | 13,225.00 | 5,290.00 | 34,725.00 | 13,890.00 | 48,615.00 | | 48,615.00 | | | 48,615.00 |
| 4. Farm Tourism Development Program | | LUPTO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 5. e-Tourism Initiatives | | LUPTO | 2023-2025 | | 2,850.00 | | 3,277.50 | | 3,769.13 | | 9,896.63 | 9,896.63 | | 9,896.63 | | | 9,896.63 |
| 6. Tourism Governance Partnerships | | LUPTO | 2023-2025 | | 1,900.00 | | 2,185.00 | | 2,512.75 | | 6,597.75 | 6,597.75 | | 6,597.75 | | | 6,597.75 |
| 7. Farm Tourism Promotions | | LUPTO | 2023-2025 | | 1,400.00 | | 1,610.00 | | 1,851.50 | | 4,861.50 | 4,861.50 | | 4,861.50 | | | 4,861.50 |
| 8. Stakeholder Assistance, Promotions and Engagement | | LUPTO | 2023-2025 | | 950.00 | | 1,092.50 | | 1,256.38 | | 3,298.88 | 3,298.88 | | 3,298.88 | | | 3,298.88 |
| 9. Tourism Resiliency Initiatives | | LUPTO | 2023-2025 | | 1,250.00 | | 1,437.50 | | 1,653.13 | | 4,340.63 | 4,340.63 | | 4,340.63 | | | 4,340.63 |
| 10. Love La Unon Village | | LUPTO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| 11. Promotion of Provincial Identity Symbols | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 12. Cultural Infrastructure Development | | LUPTO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| | | | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |

PDIP Project Summary

OFFICE: La Union Provincial Tourism Office (LUPTO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-----------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 13. Abrasa: Sustainable Cultural Heritage Programs | | LUPTO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 14. Turod Ken Taaw: Cultural and Historical Site Preservation and Rehabilitation | | LUPTO | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 | |
| 15. Second La Union History Book 1921-2021 Production and Distribution | | LUPTO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Attendance to various Capacity Building Trainings, Seminars, Conventions, and other tourism and culture-related trainings | | LUPTO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. LUPTO Year-End Assessment Program, Benchmarking Activity, and Staff Development Sessions | | LUPTO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Administrative Support Services and Other Operational Services | | LUPTO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 2. Records Management System | | LUPTO | 2023-2025 | 500.00 | 100.00 | 575.00 | 115.00 | 661.25 | 132.25 | 1,736.25 | 347.25 | 2,083.50 | | 2,083.50 | | | 2,083.50 |
| 3. LUPTO Staff Meeting | | LUPTO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 4. Procurement of Service Vehicle | | LUPTO | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | 8,681.25 | | | 8,681.25 | |
| 5. Procurement of ICT Equipment, Office Furnitures and Fixtures | | LUPTO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 | |
| 6. Repair and Maintenance (Vehicle, ICT Equipment, Furnitures, Fixtures, etc.) | | LUPTO | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| TOTAL | | | | 29,000.000 | 91,292.630 | 33,350.000 | 104,986.525 | 38,352.500 | 120,734.503 | 100,702.500 | 317,013.658 | 417,716.158 | | 417,716.158 | | | 417,716.158 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | OPAG | 2023-2025 | | 51,639.42 | | 59,385.33 | | 68,293.13 | | 179,317.89 | 179,317.89 | | 179,317.89 | | | 179,317.89 |
| B. OPERATIONAL SERVICES | | | | | | | | | | | | | | | | | |
| 1. PLANNING, MONITORING, AND EVALUATION | | OPAG | 2023-2025 | | | | | | | | | | | | | | |
| 1.1. Conduct of Consultation dialogue-meetings with stakeholders, Assessment, Evaluation, Municipal and Provincial Agriculture Officers | | OPAG | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | 416.70 |
| | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 1.2 Plan Preparation (ELA, AIP, Annual Work and Financial Plan, Execution Plan, GAD and SEP) | | OPAG | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | 86.81 |
| | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 1.3 Formulation, Finalization and Launching of the La Union Agriculture and Fisheries Modernization Plan | | OPAG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 1.4. Monitoring and reporting of strategic and operational agricultural programs and projects | | OPAG | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 1.5 Establishment of the Provincial Agricultural and Fisheries Extension System (PAFES) | | OPAG | 2023-2025 | 10,000.00 | 250.00 | 11,500.00 | 287.50 | 13,225.00 | 330.63 | 34,725.00 | 868.13 | 35,593.13 | | 35,593.13 | | | 35,593.13 |
| 2. AGRICULTURAL PRODUCTION SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 2.1. Production Assistance for Communities' Optimum Yield (PACOY) | | OPAG | 2023-2025 | | | | | | | | | | | | | | |
| 2.1.a Hybrid/Certified Assistance Program in Support to Rice Farmers in the Province of La Union | | OPAG | 2023-2025 | | 55,100.00 | | 63,365.00 | | 72,869.75 | | 191,334.75 | 191,334.75 | | | | 191,334.75 | 191,334.75 |
| 2.1.b Maisaganang Buhay sa Barangay | | OPAG | 2023-2025 | | 3,550.00 | | 4,082.50 | | 4,694.88 | | 12,327.38 | 12,327.38 | | | | 12,327.38 | 12,327.38 |
| 2.2. Maintenance of Facilities for Productivity Enhancement (laboratories and vermicomposting facility) | | OPAG | 2023-2025 | 50.00 | 70.00 | 57.50 | 80.50 | 66.13 | 92.58 | 173.63 | 243.08 | 416.70 | | 416.70 | | | 416.70 |
| 2.3. La Union CHAMP (Clustered Hybrid, Advocacy Mentoring and Partnership) | | OPAG | 2023-2025 | | 1,760.00 | | 2,024.00 | | 2,327.60 | | 6,111.60 | 6,111.60 | | | | 6,111.60 | 6,111.60 |
| 2.4. Propagation of Bougainvillea, Ilang-Ilang, and vegetable Seedlings and registered fruit trees planting materials | | OPAG | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 2.5. Establishment of Container Gardening | | OPAG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2.6. Procurement of pesticides, insecticides, herbicides and fungicides for farmers and fisherfolks of La Union | | OPAG | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | | | 8,681.25 | 8,681.25 |
| 2.7. Procurement of Inbred Corn Glutinous/Purple | | OPAG | 2023-2025 | | 364.50 | | 419.18 | | 482.05 | | 1,265.73 | 1,265.73 | | | | 1,265.73 | 1,265.73 |
| 2.8. Procurement of Inorganic Fertilizer (Synthetic) and organic fertilizer (vermicast) | | OPAG | 2023-2025 | | 20,200.00 | | 23,230.00 | | 26,714.50 | | 70,144.50 | 70,144.50 | | | | 70,144.50 | 70,144.50 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-----------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 2.9 Gulayamanan: Gulayan, Pagyamanin Program (Pursuant to PO No. 104- 2016 & 197-2019) | | OPAG | 2023-2025 | | 3,480.00 | | 4,002.00 | | 4,602.30 | | 12,084.30 | 12,084.30 | | | | 12,084.30 | 12,084.30 |
| 2.10 PUNLAD: Punla sa Pag- Unlad Program | | OPAG | 2023-2025 | | 2,200.00 | | 2,530.00 | | 2,909.50 | | 7,639.50 | 7,639.50 | | | | 7,639.50 | 7,639.50 |
| 2.11 OA4K Program | | OPAG | 2023-2025 | | 12,735.00 | | 14,645.25 | | 16,842.04 | | 44,222.29 | 44,222.29 | | | | 44,222.29 | 44,222.29 |
| 2.12 Maintenance of Breeders, Production of Fingerlings and Distribution/Dispersal of Fingerlings (supplies, water quality monitoring devices and machineries) | | OPAG | 2023-2025 | 150.00 | 350.00 | 172.50 | 402.50 | 198.38 | 462.88 | 520.88 | 1,215.38 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2.13 Alternative Fishery Program for Farmers and Fisherfolks (Sida A Pagrang-ayan, Sida A Pagnam-ayan) | | OPAG | 2023-2025 | | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | 86,812.50 | | | | 86,812.50 | 86,812.50 |
| 2.14 Conduct of Fishery Law Enforcement Activities (Market Denials, Land Deterrence Operation and Quarantine Services) and Aquaculture | | OPAG | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| 2.15 Fisheries Management Area Support | | OPAG | 2023-2025 | | | | | | | | | | | | | | |
| 2.16. Balik Sigla sa Ilog at Lawa (BASIL) Rehabilitation | | OPAG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 | 1,736.25 |
| 2.17 Enhancing Processed Food Quality thru the Provision of Standard Food Grade Packaging and Equipment | | OPAG | 2023-2025 | 4,000.00 | 500.00 | 4,600.00 | 575.00 | 5,290.00 | 661.25 | 13,890.00 | 1,736.25 | 15,626.25 | | | | 15,626.25 | 15,626.25 |
| 2.18 Fisheries Management Area Support | | OPAG | 2023-2025 | | 22.00 | | 25.30 | | 29.10 | | 76.40 | 76.40 | | 76.40 | | | 76.40 |
| 2.19 Marketing Sub-Program | | OPAG | 2023-2025 | | 154.00 | | 177.10 | | 203.67 | | 534.77 | 534.77 | | 534.77 | | | 534.77 |
| 2.20 Policy Making and Enforcement for Inter-Provincial Quarantine' | | OPAG | 2023-2025 | 2,750.00 | 110.00 | 3,162.50 | 126.50 | 3,636.88 | 145.48 | 9,549.38 | 381.98 | 9,931.35 | | 9,931.35 | | | 9,931.35 |
| 2.21 Monitoring Support Activities towards Quality Iron-Fortified Rice Production and Processing | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 2.22. Palay Marketing Assistance | | OPAG | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | 69,450.00 |
| 2.23. Provision of fishing gear paraphernalia (payao, NMB, marine engines, fish finder, GPS, gill nets, life vest, cooler box) | | OPAG | 2024-2025 | | | | 1,250.00 | | 1,437.50 | | 2,687.50 | 2,687.50 | | 2,687.50 | | | 2,687.50 |
| 2.24. Promote and establish LAMBAKLAD project | | OPAG | 2024-2025 | | | | 2,500.00 | | 2,875.00 | | 5,375.00 | 5,375.00 | | 5,375.00 | | | 5,375.00 |
| 2.25. Provision for fuel subsidies for motorized bancas operators | | OPAG | 2024-2025 | | | | 750.00 | | 862.50 | | 1,612.50 | 1,612.50 | | 1,612.50 | | | 1,612.50 |
| 3. RESEARCH SERVICES | | | | | | | | | | | | | | | | | |
| 3.1. Growth and Yield of Sweet Pepper Varieties as Affected by Different Plant Growth Enhancers | | OPAG | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | 243.08 |
| 3.2. Establishment of Techno Demo Farms | | OPAG | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | 2,083.50 |
| 3.3. Experimental Research | | OPAG | 2023-2025 | 50.00 | 97.00 | 57.50 | 111.55 | 66.13 | 128.28 | 173.63 | 336.83 | 510.46 | | 510.46 | | | 510.46 |
| 3.4. Feasibility Studies | | OPAG | 2023-2025 | | 125.00 | | 143.75 | | 165.31 | | 434.06 | 434.06 | | 434.06 | | | 434.06 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4. EXTENSION SERVICES | | OPAG | 2023-2025 | | | | | | | | 0.00 | | | | | | |
| 4.1. Operation of Techno Demo Farms and Plant Nurseries | | OPAG | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 4.2. Strengthening & Empowerment of Rural Based Organizations (RBOs) | | OPAG | 2023-2025 | | 457.00 | | 525.55 | | 604.38 | | 1,586.93 | 1,586.93 | | 1,586.93 | | | 1,586.93 |
| 4.3. Trainings and Capacity Building of Farmers and Fisherfolks in La Union | | OPAG | 2023-2025 | | 4,285.00 | | 4,927.75 | | 5,666.91 | | 14,879.66 | 14,879.66 | | 14,879.66 | | | 14,879.66 |
| 4.4. Information, Education and Communication | | OPAG | 2023-2025 | | 7.00 | | 8.05 | | 9.26 | | 24.31 | 24.31 | | 24.31 | | | 24.31 |
| 4.5. Operation of LUHBCenter | | OPAG | 2023-2025 | 100.00 | 1,000.00 | 115.00 | 1,150.00 | 132.25 | 1,322.50 | 347.25 | 3,472.50 | 3,819.75 | | 3,819.75 | | | 3,819.75 |
| 4.6. Technical Assistance | | OPAG | 2023-2025 | | 25.20 | | 28.98 | | 33.33 | | 87.51 | 87.51 | | 87.51 | | | 87.51 |
| 4.6.a. Technical assistance for the identification of pest and diseases for the effective control and recommendation | | OPAG | 2023-2025 | | 25.20 | | 28.98 | | 33.33 | | 87.51 | 87.51 | | 87.51 | | | 87.51 |
| 4.7. Agri-Enterprise Development "Unlad Elyupreneur" Program | | OPAG | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 | 6,945.00 |
| 4.8 Implementation of Organic Agriculture Program and GAP | | OPAG | 2023-2025 | | 90.00 | | 103.50 | | 119.03 | | 312.53 | 312.53 | | 312.53 | | | 312.53 |
| 4.9 Capacitation of Farmers to New Technologies | | OPAG | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | | | 10,417.50 | 10,417.50 |
| 4.9.a Promotion of Clustering Production of High Value Crops | | OPAG | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | | | 10,417.50 | 10,417.50 |
| 5. AGRICULTURAL MECHANIZATION AND AGRI-INFRA SUPPORT | | OPAG | 2023-2025 | 6,750.00 | 20.00 | 7,762.50 | 23.00 | 8,926.88 | 26.45 | 23,439.38 | 69.45 | 23,508.83 | | | | 23,508.83 | 23,508.83 |
| 5.1 Establishment of Integrated Provincial Agri-laboratory for farmers and fisherfolks | | OPAG | 2023-2025 | 6,750.00 | 20.00 | 7,762.50 | 23.00 | 8,926.88 | 26.45 | 23,439.38 | 69.45 | 23,508.83 | | | | 23,508.83 | 23,508.83 |
| 5.2 Farm Mechanization | | OPAG | 2023-2025 | 30,000.00 | 40.00 | 34,500.00 | 46.00 | 39,675.00 | 52.90 | 104,175.00 | 138.90 | 104,313.90 | | | | 104,313.90 | 104,313.90 |
| 5.2.a. Provision of Farm Machineries/Tools and Equipments | | OPAG | 2023-2025 | 30,000.00 | 40.00 | 34,500.00 | 46.00 | 39,675.00 | 52.90 | 104,175.00 | 138.90 | 104,313.90 | | | | 104,313.90 | 104,313.90 |
| 5.2.b. Hands-on training on the operation and maintenance of equipment/machineries | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 5.3 Irrigation Support Services, Maintenance and Monitoring | | OPAG | 2023-2025 | 12,000.00 | 10.00 | 13,800.00 | 11.50 | 15,870.00 | 13.23 | 41,670.00 | 34.73 | 41,704.73 | | | | 41,704.73 | 41,704.73 |
| 5.3.a. Establishment of Solar Powered Irrigation System (SPIS) | | OPAG | 2023-2025 | 12,000.00 | 10.00 | 13,800.00 | 11.50 | 15,870.00 | 13.23 | 41,670.00 | 34.73 | 41,704.73 | | | | 41,704.73 | 41,704.73 |
| 5.3.b. Construction/Rehabilitation of Small Scale Irrigation System, SWIP, SFR and PIS | | OPAG | 2023-2025 | 75,500.00 | 20.00 | 86,825.00 | 23.00 | 99,848.75 | 26.45 | 262,173.75 | 69.45 | 262,243.20 | | | | 262,243.20 | 262,243.20 |
| 5.4 Provision / Establishment of Postharvest Facilities, FMR, Green House and Processing Centers | | OPAG | 2023-2025 | 69,500.00 | 7,920.00 | 79,925.00 | 9,108.00 | 91,913.75 | 10,474.20 | 241,338.75 | 27,502.20 | 268,840.95 | | | | 268,840.95 | 268,840.95 |
| 5.5 Construction of Air Curing Shed and Flu Curing Barn for Tobacco Growers in La Union | | OPAG | 2023-2025 | 20,000.00 | 5.00 | 23,000.00 | 5.75 | 26,450.00 | 6.61 | 69,450.00 | 17.36 | 69,467.36 | | | | 69,467.36 | 69,467.36 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5.6 Enforcement of Agricultural and Biosystems Engineering (ABE) Regulations | | | | | | | | | | | | | | | | | |
| 5.6.a. Technical Assistance in the Registration of Agricultural and Fishery Machinery in the City and Municipal LGUs | | OPAG | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| 5.6.b. Monitoring of After Sales Services | | OPAG | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| 5.6.c. Provision of technical assistance in the enforcement of PABES in the LGU procurement of AF Machinery and Infra project | | OPAG | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | 17.36 |
| 5.6.d. Monitoring in the enforcement of PABES in the issuance of permits for agricultural and biosystems buildings | | OPAG | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| 5.6.e. Registration and Licensing of all Post-Harvest Facilities : fish processing plants, ice plants, cold storages, fish ports/ landings | | OPAG | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| 5.7 Development of PGLU Farmers and Fisherfolks Center (Phase I) | | OPAG | 2023-2025 | 18,200.00 | 288.00 | 20,930.00 | 331.20 | 24,069.50 | 380.88 | 63,199.50 | 1,000.08 | 64,199.58 | | | | 64,199.58 | 64,199.58 |
| 5.7.a Construction of Small Farm Reservoir (SFR) at Bungol Demonstration Farm Project | | OPAG | 2023-2025 | 1,200.00 | 26.00 | 1,380.00 | 29.90 | 1,587.00 | 34.39 | 4,167.00 | 90.29 | 4,257.29 | | | | 4,257.29 | 4,257.29 |
| 5.7.b. Improvement of Irrigation System of Bungol Demo Farm Project | | OPAG | 2023-2025 | 2,000.00 | 130.00 | 2,300.00 | 149.50 | 2,645.00 | 171.93 | 6,945.00 | 451.43 | 7,396.43 | | | | 7,396.43 | 7,396.43 |
| 5.7.c Construction of Perimeter fence at Bungol Demonstration Farm Project | | OPAG | 2023-2025 | 3,000.00 | 65.00 | 3,450.00 | 74.75 | 3,967.50 | 85.96 | 10,417.50 | 225.71 | 10,643.21 | | | | 10,643.21 | 10,643.21 |
| 5.8. Upgrading of Provincial Nurseries/ Consolidation Area of Seedlings to be Distributed to farmers and Fisherfolks in La Union (Tubao, and Balaoan) | | OPAG | 2023-2025 | 10,000.00 | 5.00 | 11,500.00 | 5.75 | 13,225.00 | 6.61 | 34,725.00 | 17.36 | 34,742.36 | | | | 34,742.36 | 34,742.36 |
| 5.9 Upgrading/Improvement of Sta. Rita Fish Farm for fingerling production & dispersal, conduct of research and as Agri-Tourism Site in the South Circuit (FISHYALAN SA LA UNION) | | OPAG | 2023-2025 | 5,000.00 | 85.00 | 5,750.00 | 97.75 | 6,612.50 | 112.41 | 17,362.50 | 295.16 | 17,657.66 | | 17,657.66 | | | 17,657.66 |
| 5.10. Support to the Fishery Development Program | | | | | | | | | | | | | | | | | |
| 5.10.a. Establishment of Seaweeds and Fish Processing Centers | | OPAG | 2023-2025 | 12,000.00 | | 13,800.00 | | 15,870.00 | | 41,670.00 | | 41,670.00 | | | | 41,670.00 | 41,670.00 |
| 5.10.b. Establishment of Multi-species Hatchery and Aquaculture Facility for Farmers and Fisherfolks | | OPAG | 2023-2025 | 25,000.00 | 5,000.00 | 28,750.00 | 5,750.00 | 33,062.50 | 6,612.50 | 86,812.50 | 17,362.50 | 104,175.00 | | | | 104,175.00 | 104,175.00 |
| 5.11. Expansion and upgrading of vermi composting project | | OPAG | 2023-2025 | 1,000.00 | 487.50 | 1,150.00 | 560.63 | 1,322.50 | 644.72 | 3,472.50 | 1,692.84 | 5,165.34 | | | | 5,165.34 | 5,165.34 |
| 5.12. Provision of Agri-Infra Support Services in the Accreditation of Farm Learning Sites | | OPAG | 2023-2025 | 10,000.00 | 15.00 | 11,500.00 | 17.25 | 13,225.00 | 19.84 | 34,725.00 | 52.09 | 34,777.09 | | | | 34,777.09 | 34,777.09 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-----------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5.13. Construction of Cattle Dairy Facilities in support to Sta. Cecilia Producers Cooperative (Aringay) and Sangbayan Agriculture Cooperative (Bangar) | | OPAG | 2023-2025 | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | | 69,450.00 | | | | 69,450.00 | 69,450.00 |
| 6. SPECIAL EVENTS FOR FARMERS AND FISHERFOLKS IN LA UNION | | | | | | | | | | | | | | | | | |
| 6.1.Farmers and Fisherfolks Day Celebration (Aldaw Mannalon 2023) Pursuant to PO No. 181-2019 | | OPAG | 2023-2025 | | 1,550.00 | | 1,782.50 | | 2,049.88 | | 5,382.38 | 5,382.38 | | 5,382.38 | | | 5,382.38 |
| 6.1.a Awarding and Recognition of the Most Outstanding Farmers and Fisherfoks in the Province (Gawad Saka and other awards) | | | | | | | | | | | | | | | | | |
| 6.1.b Awarding and Recognition of the Most Outstanding Organic Farmers 2023 (Pursuant to PO No. 201- 2020) | | OPAG | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 6.2. Awarding and Recognition of the Most Outstanding Agripreneurs 2023 (Pursuant to PO No. 359-2022) | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 6.3. Month of the Ocean Activities | | OPAG | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| 6.4. Fish Conservation Week Celebration | | OPAG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 6.5. Cooperative Month Celebration | | OPAG | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 6.6. Celebration of the Provincial Iron-Fortified Rice Day | | OPAG | 2023-2025 | | | | | | | | | | | | | | |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Establishment and Maintenance of Community Gardens | | OPAG | 2023-2025 | | 715.00 | | 822.25 | | 945.59 | | 2,482.84 | 2,482.84 | | 2,482.84 | | | 2,482.84 |
| 2. Market Matching | | OPAG | 2023-2025 | | 140.00 | | 161.00 | | 185.15 | | 486.15 | 486.15 | | 486.15 | | | 486.15 |
| 3. Development of Postharvest Facilities of Strategic Commodities | | | | | | | | | | | | | | | | | |
| 3.a Construction of Shared Service Facilities for Softbroom Growers in Santol | | OPAG | 2023-2025 | 5,000.00 | 20.00 | 5,750.00 | 23.00 | 6,612.50 | 26.45 | 17,362.50 | 69.45 | 17,431.95 | | | | 17,431.95 | 17,431.95 |
| 3.b. Construction of village-type processing center for tomato producers | | OPAG | 2023-2025 | 5,000.00 | 20.00 | 5,750.00 | 23.00 | 6,612.50 | 26.45 | 17,362.50 | 69.45 | 17,431.95 | | | | 17,431.95 | 17,431.95 |
| 4. Assistance to the Existing Farm Schools and Emerging Learning Sites | | OPAG | 2023-2025 | | 1,150.00 | | 1,322.50 | | 1,520.88 | | 3,993.38 | 3,993.38 | | 3,993.38 | | | 3,993.38 |
| 5. Capacity building on the Establishing and Operations of Hydroponics and Aquaponics Systems | | OPAG | 2023-2025 | | 165.00 | | 189.75 | | 218.21 | | 572.96 | 572.96 | | 572.96 | | | 572.96 |
| 6. Institutionalization of the Agri-Digitalization Sytem | | OPAG | 2023-2025 | 2,000.00 | 1,800.00 | 2,300.00 | 2,070.00 | 2,645.00 | 2,380.50 | 6,945.00 | 6,250.50 | 13,195.50 | | 13,195.50 | | | 13,195.50 |
| D. CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Team Building and Capacity building of Provincial AEWs and OPAG staffs | | OPAG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |

PDIP Project Summary

OFFICE: Office of the Provincial Agriculturist (OPAg)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|----------------------|------------------|--------------------|------------|----------------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Personnel and Human Resource Management | | OPAG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2. Transportation and Property Management | | OPAG | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| 2.a. Provision of transportation support services to OPAg official and employees for official travels | | OPAG | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | | | | 8,681.25 | 8,681.25 |
| 2.b. Provision of office supplies | | OPAG | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | 868.13 |
| 2.c. Refurbishment of furnitures, fixtures and office equipment | | OPAG | 2023-2025 | 1,000.00 | 100.00 | 1,150.00 | 115.00 | 1,322.50 | 132.25 | 3,472.50 | 347.25 | 3,819.75 | | 3,819.75 | | | 3,819.75 |
| 2.d. Procurement of desktops and laptops with complete accessories | | OPAG | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| 2.e. Repairs and Maintenance and registration of vehicles and motorcycles, etc. | | OPAG | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | 3,125.25 |
| 2.f. Maintenance and Beautification of OPAg Buildings and surroundings, office equipment, machineries, etc. | | OPAG | 2023-2025 | 100.00 | 1,200.00 | 115.00 | 1,380.00 | 132.25 | 1,587.00 | 347.25 | 4,167.00 | 4,514.25 | | 4,514.25 | | | 4,514.25 |
| 3. Records Management | | OPAG | 2023-2025 | 500.00 | 1,520.00 | 575.00 | 1,748.00 | 661.25 | 2,010.20 | 1,736.25 | 5,278.20 | 7,014.45 | | 7,014.45 | | | 7,014.45 |
| 4. Financial and Accounting Management | | OPAG | 2023-2025 | | 170.00 | | 195.50 | | 224.83 | | 590.33 | 590.33 | | 590.33 | | | 590.33 |
| 5. PRDP Monitoring and Evaluation | | OPAG | 2023-2025 | 1,000.00 | 1,050.00 | 1,150.00 | 1,207.50 | 1,322.50 | 1,388.63 | 3,472.5000 | 3,646.13 | 7,118.6250 | | 3,646.1250 | | 3,472.5000 | 7,118.63 |
| TOTAL | | | | 356,850.000 | 241,701.620 | 410,377.500 | 282,456.863 | 471,934.125 | 324,825.392 | 1,239,161.625 | 848,983.875 | 2,088,145.500 | - | 419,223.803 | - | 1,668,921.698 | 2,088,145.500 |

PDIP Project Summary

OFFICE: Office of the Provincial Veterinarian (OPVet)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPVET | 2023-2025 | | 29,000.00 | | 33,350.00 | | 38,352.50 | | 100,702.50 | 100,702.50 | | 100,702.50 | | | | 100,702.50 |
| B. OPERATIONAL SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Animal Health Disease Control Program | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 1.1 New Castle Disease Control | | OPVET | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 1.2 DA2PL+CPV Disease Control | | OPVET | 2023-2025 | | 213.45 | | 245.47 | | 282.29 | | 741.21 | 741.21 | | 741.21 | | | | 741.21 |
| 1.3 Fasciolosis Control | | OPVET | 2023-2025 | | 123.55 | | 142.08 | | 163.39 | | 429.03 | 429.03 | | 429.03 | | | | 429.03 |
| 1.4 Animal Treatment | | OPVET | 2023-2025 | | 315.00 | | 362.25 | | 416.59 | | 1,093.84 | 1,093.84 | | 1,093.84 | | | | 1,093.84 |
| 1.5 Distribution of Biologics and Veterinary Supplies to Municipal Livestock Inspectors | | OPVET | 2023-2025 | | 8,000.00 | | 9,200.00 | | 10,580.00 | | 27,780.00 | 27,780.00 | | 27,780.00 | | | | 27,780.00 |
| 1.6 African Swine Fever Disease Control | | OPVET | 2023-2025 | | 7.00 | | 8.05 | | 9.26 | | 24.31 | 24.31 | | 24.31 | | | | 24.31 |
| 2. Public Health Protection Program | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 2.1 Rabies Eradication and Control | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| Procurement of 2 units biomedical freezer w/ AVR | | OPVET | 2023-2025 | | 310.00 | 356.50 | | 409.98 | | 1,076.48 | 2,951.63 | 2,951.63 | | 1,076.48 | | | | 2,951.63 |
| 2.2 Rabies Disease Control Program in partnership with the Municipal Livestock Coordinators | | OPVET | 2023-2025 | | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | 31,252.50 | | 31,252.50 | | | | 31,252.50 |
| 2.3 Sero-Surveillance | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| a. Blood/Serum and Swab Samples Collection for New Castle Disease, Avian Influenza and African Swine Fever | | OPVET | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| 3. Operation and Maintenance of La Union Animal Diagnostic Laboratory | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 3.1 Disease Diagnostic Laboratory Services | | OPVET | 2023-2025 | | 435.00 | | 500.25 | | 575.29 | | 1,510.54 | 1,510.54 | | 1,510.54 | | | | 1,510.54 |
| 4. Operation and Maintenance of Animal Quarantine Regulatory Checkpoint (Inspection, Disinfection, Issuance of Certificates, Collection of fees, Conduct of Meetings, Procurement of equipment and supplies) | | OPVET | 2023-2025 | | 2,245.00 | 1,198.00 | 2,581.75 | 2,969.01 | 1,584.36 | 7,795.76 | 4,160.06 | 11,955.82 | | 11,955.82 | | | | 11,955.82 |
| 5. Animal Welfare and Meat Inspection Program | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 5.1 Technical supervision on slaughterhouse operation (post-mortem and post-abattoir) | | OPVET | 2023-2025 | | 127.00 | | 146.05 | | 167.96 | | 441.01 | 441.01 | | 441.01 | | | | 441.01 |
| 5.2 Conduct of orientation seminars related to meat inspection including topics on gender and development sensitivity | | OPVET | 2023-2025 | | 56.00 | | 64.40 | | 74.06 | | 194.46 | 194.46 | | 194.46 | | | | 194.46 |
| 6. Animal Production Program | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 6.1 Cattle/Carabao Genetic Upgrading Program by Artificial Insemination | | OPVET | 2023-2025 | | 150.00 | 260.00 | 172.50 | 299.00 | 198.38 | 343.85 | 520.88 | 902.85 | | 1,423.73 | | | | 1,423.73 |
| 6.2 Operation and Improvement/Maintenance of Animal Breeding Stations | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| a. Dairy Carabao Farming Program | | OPVET | 2023-2025 | | 1,180.00 | 138.00 | 1,357.00 | 158.70 | 1,560.55 | 182.51 | 4,097.55 | 479.21 | | 4,576.76 | | | | 4,576.76 |
| b. Goat Development Program | | OPVET | 2023-2025 | | 2,000.00 | 3,138.00 | 2,300.00 | 3,608.70 | 2,645.00 | 4,150.01 | 6,945.00 | 10,896.71 | | 17,841.71 | | | | 17,841.71 |

PDIP Project Summary

OFFICE: Office of the Provincial Veterinarian (OPVet)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| c. Procurement of 2 units water pump and PE hose | | OPVET | 2023-2025 | | 6.70 | | 7.71 | | 8.86 | | 23.27 | 23.27 | | 23.27 | | | | 23.27 |
| d. Forage and Pasture Development Program | | OPVET | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| e. Swine Multiplier Farm | | OPVET | 2023-2025 | 5,000.00 | 15,000.00 | 5,750.00 | 17,250.00 | 6,612.50 | 19,837.50 | 17,362.50 | 52,087.50 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| 6.3 Alternative Livelihood Program -Mallard Duck Commodity | | OPVET | 2023-2025 | | 2,700.00 | | 3,105.00 | | 3,570.75 | | 9,375.75 | 9,375.75 | | 9,375.75 | | | | 9,375.75 |
| 6.4 Dairy Cattle Production | | OPVET | 2023-2025 | 50,000.00 | | 57,500.00 | | 66,125.00 | | 173,625.00 | | 173,625.00 | | | | | 173,625.00 | 173,625.00 |
| 7. Establishment of Livestock Market | | OPVET | 2023-2025 | 300.00 | 3,640.00 | 345.00 | 4,186.00 | 396.75 | 4,813.90 | 1,041.75 | 12,639.90 | 13,681.65 | | | | | 13,681.65 | 13,681.65 |
| 8. Technical Support Services | | OPVET | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| 8.1 Animal Consultation | | OPVET | 2023-2025 | | 5.47 | | 6.29 | | 7.23 | | 18.99 | 18.99 | | 18.99 | | | | 18.99 |
| 8.2 Deworming of Companion Animals | | OPVET | 2023-2025 | | 1.06 | | 1.22 | | 1.40 | | 3.68 | 3.68 | | 3.68 | | | | 3.68 |
| 8.3 Apiary Technical Assistance | | OPVET | 2023-2025 | | 56.99 | | 65.54 | | 75.37 | | 197.90 | 197.90 | | 197.90 | | | | 197.90 |
| Procurement of 1 unit motorcycle | | OPVET | 2023-2025 | 180.00 | | 207.00 | | 238.05 | | 625.05 | | 625.05 | | 625.05 | | | | 625.05 |
| 8.4 Honeybee Production Program | | OPVET | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| 8.5 Farm Inspection | | OPVET | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | | 208.35 |
| 9. Gender and Development | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 9.1 Rabbit Raising for Women | | OPVET | 2023-2025 | | 3,234.00 | | 3,719.10 | | 4,276.97 | | 11,230.07 | 11,230.07 | | 11,230.07 | | | | 11,230.07 |
| 9.2 Conduct seminar among beneficiaries on rabbit raising | | OPVET | 2023-2025 | | 48.60 | | 55.89 | | 64.27 | | 168.76 | 168.76 | | 168.76 | | | | 168.76 |
| 10. Other Special Events | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| 10.1 Rabies Awareness Month | | OPVET | 2023-2025 | | 61.06 | | 70.22 | | 80.75 | | 212.03 | 212.03 | | 212.03 | | | | 212.03 |
| 10.2 World Rabies Day Celebration | | OPVET | 2023-2025 | | 61.06 | | 70.22 | | 80.75 | | 212.03 | 212.03 | | 212.03 | | | | 212.03 |
| 11. Provincial Livestock and Its By-Products Marketing and Price Stabilization Program | | OPVET | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Avian Influenza Disease Prevention and Control Program (surveillance, monitoring, reporting, investigation) | | OPVET | 2023-2025 | | 183.18 | | 210.66 | | 242.26 | | 636.09 | 636.09 | | 636.09 | | | | 636.09 |
| 2. Updates on Avian Influenza Status | | OPVET | 2023-2025 | | 8.00 | | 9.20 | | 10.58 | | 27.78 | 27.78 | | 27.78 | | | | 27.78 |
| 3. Varroa Mites Infestation, Prevention and Control (farm visits and monitoring, provision of pesticides and biologics) | | OPVET | 2023-2025 | | 185.00 | | 212.75 | | 244.66 | | 642.41 | 642.41 | | 642.41 | | | | 642.41 |
| D. CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| 1. Regular updates on quarantine procedures | | OPVET | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 2. Training on Dairy Carabao Production | | OPVET | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 3. Training on Small Ruminant Production | | OPVET | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 4. Training on Artificial Insemination of Large Ruminants | | OPVET | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 5. Training on Basic Meat Inspection and Training on Good Manufacturing Practices | | OPVET | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 6. Philippine Veterinary Medicine Association (PVMA) Convention | | OPVET | 2023-2025 | | 160.00 | | 184.00 | | 211.60 | | 555.60 | 555.60 | | 555.60 | | | | 555.60 |

PDIP Project Summary

OFFICE: Office of the Provincial Veterinarian (OPVet)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 7. Philippine Society of Animal Science (PSAS) Convention | | OPVET | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | | 208.35 |
| 8. National Organic Agriculture Congress | | OPVET | 2023-2025 | | 3.00 | | 3.45 | | 3.97 | | 10.42 | 10.42 | | 10.42 | | | | 10.42 |
| 9. Technical Updates on Emerging and Re-emerging Animal Diseases | | OPVET | 2023-2025 | | 33.00 | | 37.95 | | 43.64 | | 114.59 | 114.59 | | 114.59 | | | | 114.59 |
| 10. Rabbit Meat Processing Training | | OPVET | 2023-2025 | | 328.00 | | 377.20 | | 433.78 | | 1,138.98 | 1,138.98 | | 1,138.98 | | | | 1,138.98 |
| 11. Basic Training on Bee Keeping | | OPVET | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 12. Digitalization Capability Development | | OPVET | 2023-2025 | | 229.00 | | 263.35 | | 302.85 | | 795.20 | 795.20 | | 795.20 | | | | 795.20 |
| 13. Seminar on Dairy Cattle Production | | OPVET | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | | | | 208.35 | 208.35 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Administrative Support Activities | | OPVET | 2023-2025 | | | | | | | | | | | | | | | |
| a. Provision of Office Supplies | | OPVET | 2023-2025 | | 440.00 | | 506.00 | | 581.90 | | 1,527.90 | 1,527.90 | | 1,527.90 | | | | 1,527.90 |
| b. Payment of Job Order Services | | OPVET | 2023-2025 | | 122.00 | | 140.30 | | 161.35 | | 423.65 | 423.65 | | 423.65 | | | | 423.65 |
| c. Payment of Telephone Expenses | | OPVET | 2023-2025 | | 101.00 | | 116.15 | | 133.57 | | 350.72 | 350.72 | | 350.72 | | | | 350.72 |
| d. Improvement and Maintenance of Office Building and OPVet Grounds | | OPVET | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| e. Upgrading and Maintenance of Office Equipment, Furniture and Fixtures | | OPVET | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| f. Upgrading and Maintenance of vehicles and motorcycles | | OPVET | 2023-2025 | | 55.00 | | 63.25 | | 72.74 | | 190.99 | 190.99 | | 190.99 | | | | 190.99 |
| g. Fuel, Oil and Lubricants Expenses | | OPVET | 2023-2025 | | 38.00 | | 43.70 | | 50.26 | | 131.96 | 131.96 | | 131.96 | | | | 131.96 |
| h. Insurance Expenses | | OPVET | 2023-2025 | | 32.00 | | 36.80 | | 42.32 | | 111.12 | 111.12 | | 111.12 | | | | 111.12 |
| i. Other Maintenance and Operating Expenses | | OPVET | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| j. Procurement of additional ICT equipment (desktop computer and printer) and new copier | | OPVET | 2023-2025 | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | 4,167.00 | | 4,167.00 | | | | 4,167.00 |
| k. Conduct of L.I./M.I. Quarterly Meeting | | OPVET | 2023-2025 | | 39.00 | | 44.85 | | 51.58 | | 135.43 | 135.43 | | 135.43 | | | | 135.43 |
| k.1 Procurement of Projector with White Screen and Sound System | | OPVET | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| l. Conduct of Avian Influenza Task Force Meeting | | OPVET | 2023-2025 | | 44.30 | | 50.95 | | 58.59 | | 153.83 | 153.83 | | 153.83 | | | | 153.83 |
| m. Conduct of African Swine Fever Task Force Meeting | | OPVET | 2023-2025 | | 36.00 | | 41.40 | | 47.61 | | 125.01 | 125.01 | | 125.01 | | | | 125.01 |
| n. Conduct of Livestock Associations Meeting | | OPVET | 2023-2025 | | 36.00 | | 41.40 | | 47.61 | | 125.01 | 125.01 | | 125.01 | | | | 125.01 |
| TOTAL | | | | 64,115.000 | 94,448.420 | 73,732.250 | 108,615.683 | 84,792.088 | 124,908.035 | 222,639.338 | 327,972.138 | 550,611.476 | | 363,096.476 | | | 187,515.000 | 550,611.476 |

PDIP Project Summary

OFFICE: Provincial Engineering Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|--------------|------------|------------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PEO | 2023-2025 | | 67,028.41 | | 77,082.67 | | 231,248.00 | | 375,359.07 | 375,359.07 | | 375,359.07 | | | | 375,359.07 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Construction Unit | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| a. Construction/Rehabilitation/Improvement/Upgrading of Provincial Roads, Bridges and Other Road Attributes | | PEO | 2023-2025 | 414,000.00 | | 476,100.00 | | 952,200.00 | | 1,842,300.00 | | 1,842,300.00 | | 1,842,300.00 | | | | 1,842,300.00 |
| b. Construction/Improvement/Rehabilitation/Repair of PGLU Buildings, Offices and Facilities | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| b.1. Improvement of PGLU Buildings | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| b.1.1. Installation of Solar Panels and Accessories | | PEO | 2023-2025 | 115,000.00 | | 132,250.00 | | 264,500.00 | | 511,750.00 | | 511,750.00 | | 511,750.00 | | | | 511,750.00 |
| b.1.2. Repair and Refurbishing of Various Offices | | PEO | 2023-2025 | 5,750.00 | | 6,612.50 | | 13,225.00 | | 25,587.50 | | 25,587.50 | | 25,587.50 | | | | 25,587.50 |
| b.1.3. Improvement of Electrical System | | PEO | 2023-2025 | 11,500.00 | | 13,225.00 | | 26,450.00 | | 51,175.00 | | 51,175.00 | | 51,175.00 | | | | 51,175.00 |
| b.2. Refurbishing and Improvement of Pabalubong Center Facade - Installation of Concrete Canopy | | PEO | 2023-2025 | 30,360.00 | | 34,914.00 | | 69,828.00 | | 135,102.00 | | 135,102.00 | | 135,102.00 | | | | 135,102.00 |
| b.3. Construction of the Proposed 4-Storey Multi-Purpose Building to be located at the La Union Medical Society (LUMS) | | PEO | 2023-2025 | 30,360.00 | | 34,914.00 | | 69,828.00 | | 135,102.00 | | 135,102.00 | | 135,102.00 | | | | 135,102.00 |
| b.4. Improvement of the Provincial Disaster Preparedness and Evacuation Center (being Used by PEO) | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| b.4.1. Installation of Additional Aircondition Unit | | PEO | 2023-2025 | 575.00 | | 661.25 | | 1,322.50 | | 2,558.75 | | 2,558.75 | | 2,558.75 | | | | 2,558.75 |
| b.4.2. Waterproofing of Roofslab | | PEO | 2023-2025 | | 230.00 | | 264.50 | | 529.00 | | 1,023.50 | 1,023.50 | | 1,023.50 | | | | 1,023.50 |
| b.4.3. Sealing of Roofing | | PEO | 2023-2025 | | 69.00 | | 79.35 | | 158.70 | | 307.05 | 307.05 | | 307.05 | | | | 307.05 |
| b.4.4. Improvement/Expansion/Extension of Office | | PEO | 2023-2025 | | 23,000.00 | | 26,450.00 | | 52,900.00 | | 102,350.00 | 102,350.00 | | 51,175.00 | | 51,175.00 | | 102,350.00 |
| b.5. Completion of Residential Care Facility (RCF), Sta. Rita, Bacnotan | | PEO | 2023-2025 | | 11,500.00 | | 13,225.00 | | 26,450.00 | | 51,175.00 | 51,175.00 | | 51,175.00 | | | | 51,175.00 |
| b.6. Construction of Sevilla Farmers Multi-Purpose Center | | PEO | 2023-2025 | | 172,500.00 | | 198,375.00 | | 396,750.00 | | 767,625.00 | 767,625.00 | | | | 767,625.00 | | 767,625.00 |
| b.7. Construction of Provincial General Services Office (PGSO) Warehouse | | PEO | 2023-2025 | | 34,500.00 | | 39,675.00 | | 79,350.00 | | 153,525.00 | 153,525.00 | | 153,525.00 | | | | 153,525.00 |
| b.8. Completion of Executive Building | | PEO | 2023-2025 | | 40,250.00 | | 46,287.50 | | 92,575.00 | | 179,112.50 | 179,112.50 | | | | 179,112.50 | | 179,112.50 |
| b.9. Rehabilitation and Improvement of Road Network at Government Center | | PEO | 2023-2025 | | 13,800.00 | | 15,870.00 | | 31,740.00 | | 61,410.00 | 61,410.00 | | | | 61,410.00 | | 61,410.00 |
| b.10. Rehabilitation and Improvement of Road Network at Government Center 2 | | PEO | 2023-2025 | | 20,700.00 | | 23,805.00 | | 47,610.00 | | 92,115.00 | 92,115.00 | | 46,057.50 | | 46,057.50 | | 92,115.00 |

PDIP Project Summary

OFFICE: Provincial Engineering Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b.11. Construction of Multi-Storey Multi-Purpose Buildings : | | PEO | 2023-2025 | | | | | | 429,481.72 | | 429,481.72 | 429,481.72 | | | | 429,481.72 | 429,481.72 |
| b.11.1. Along Guerrero and Aguila Road | | PEO | 2023-2025 | | 201,250.00 | | 231,437.50 | | 462,875.00 | | 895,562.50 | 895,562.50 | | | | 895,562.50 | 895,562.50 |
| b.11.2. Motorpool | | PEO | 2023-2025 | | 230,000.00 | | 264,500.00 | | 529,000.00 | | 1,023,500.00 | 1,023,500.00 | | | | 1,023,500.00 | 1,023,500.00 |
| b.11.3. Boys Scout of the Philippines (for demolition) | | PEO | 2023-2025 | | 74,750.00 | | 85,962.50 | | 171,925.00 | | 332,637.50 | 332,637.50 | | | | 332,637.50 | 332,637.50 |
| b.12 Construction of 4-Storey Commercial Building | | PEO | 2023-2025 | | 92,000.00 | | 105,800.00 | | 211,600.00 | | 409,400.00 | 409,400.00 | | | | 409,400.00 | 409,400.00 |
| c. Assistance and Support to Minor Repairs and Carpentry Works by Request | | PEO | 2023-2025 | 23.00 | 5,750.00 | 26.45 | 6,612.50 | 52.90 | 50,225.00 | 102.35 | 62,587.50 | 62,689.85 | | 62,689.85 | | | 62,689.85 |
| d. Monitoring and Inspection of Infrastructure Projects | | PEO | 2023-2025 | 115.00 | | 132.25 | | 264.50 | | 511.75 | | 511.75 | | 511.75 | | | 511.75 |
| 2. Planning and Programming Unit | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| a. Update of Road Database | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| a.1. Ruteshoot/Videoshoot/Geotagging/ Updating of Inventory | | PEO | 2023-2025 | 172.50 | | 198.38 | | 396.75 | | 767.63 | | 767.63 | | 767.63 | | | 767.63 |
| b. Preparations of Plans and Estimates | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| b.1. 2023 RA 7171 Infrastructure Component | | PEO | 2023-2025 | 115.00 | | 132.25 | | 264.50 | | 511.75 | | 511.75 | | 511.75 | | | 511.75 |
| b.2. School Buildings and Facilities | | PEO | 2023-2025 | 11.50 | | 13.23 | | 26.45 | | 51.18 | | 51.18 | | 51.18 | | | 51.18 |
| b.3. Provincial Roads | | PEO | 2023-2025 | 34.50 | | 39.68 | | 79.35 | | 153.53 | | 153.53 | | 153.53 | | | 153.53 |
| b.4. Provincial Bridges | | PEO | 2023-2025 | 34.50 | | 39.68 | | 79.35 | | 153.53 | | 153.53 | | 153.53 | | | 153.53 |
| b.5. Provincial Buildings and Facilities | | PEO | 2023-2025 | 34.50 | | 39.68 | | 79.35 | | 153.53 | | 153.53 | | 153.53 | | | 153.53 |
| b.6. New Public Buildings and Facilities | | PEO | 2023-2025 | 17.25 | | 19.84 | | 39.68 | | 76.76 | | 76.76 | | 76.76 | | | 76.76 |
| b.7. Special Projects (PRDP/CMGP/LGSF) | | PEO | 2023-2025 | 230.00 | | 264.50 | | 529.00 | | 1,023.50 | | 1,023.50 | | 1,023.50 | | | 1,023.50 |
| c. Validation of Various LGU and Inter-Agency Requests | | PEO | 2023-2025 | 46.00 | | 52.90 | | 105.80 | | 204.70 | | 204.70 | | 204.70 | | | 204.70 |
| d. Conduct of CPES to the Contractors | | PEO | 2023-2025 | 57.50 | | 66.13 | | 132.25 | | 255.88 | | 255.88 | | 255.88 | | | 255.88 |
| 3. Maintenance and Motorpool Unit | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| a. Maintenance of Provincial Roads | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| - Earth-moving (Excavation, Dredging, Backfilling, Scraping, Levelling and Compacting), Hauling and Service for Inspection and Maintenance Activities including Clearing Operations | | PEO | 2023-2025 | | 5,750.00 | | 6,612.50 | | 113,225.00 | | 125,587.50 | 125,587.50 | | 125,587.50 | | | 125,587.50 |
| b. Reblocking/Repair, Removal and Replacement of Damaged PCCP, Repair of Damaged Slope Protection | | PEO | 2023-2025 | 11,500.00 | | 13,225.00 | | 22,640.00 | | 47,365.00 | | 47,365.00 | | 47,365.00 | | | 47,365.00 |
| c. Maintenance of Provincial Bridges | | PEO | 2023-2025 | | 115,000.00 | | 132,250.00 | | 264,500.00 | | 511,750.00 | 511,750.00 | | 511,750.00 | | | 511,750.00 |
| - Repainting/Repair of Abutment Protection, Provision of Load Limit and Name of Bridge Signage, Replacement of Bridge | | PEO | 2023-2025 | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 150,000.00 | | | 150,000.00 |

PDIP Project Summary

OFFICE: Provincial Engineering Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| - Retrofitting of Bridges | | PEO | 2023-2025 | | | | | | 100,000.00 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | 100,000.00 |
| d. Conditional Matching Grant to Provinces (CMGP) | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| d.1. Rehabilitation and Improvement of Santol-San Gabriel Road | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.2. Rehabilitation and Improvement of Poblacion-Calipkip Road, | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.3. Rehabilitation and Improvement of San Juan - Bagulin Road | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.4. Rehabilitation and Improvement of Bacnotan-San Gabriel Road | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.5. Rehabilitation and Improvement of Sto. Tomas-Agoo-Tubao Road | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.6. Rehabilitation and Improvement of Casilagan - Bail Road | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| d.7. Rehabilitation and Improvement of Caba - Naguilian Road (Phase III) | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 292,575.00 | | 379,112.50 | | 379,112.50 | | | | | 379,112.50 | 379,112.50 |
| e. Motorpool Activities | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| e.1. Repair and Maintenance of Equipment and Service Vehicles | | PEO | 2023-2025 | | 5,750.00 | | 6,612.50 | | 13,225.00 | | 25,587.50 | 25,587.50 | | 25,587.50 | | | | 25,587.50 |
| e.2. Provision of Equipment Support for the Maintenance of Barangay Roads and FMRs | | PEO | 2023-2025 | | 1,150.00 | | 1,322.50 | | 4,645.00 | | 7,117.50 | 7,117.50 | | 7,117.50 | | | | 7,117.50 |
| 4. Quality Control Unit | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| a. Conduct Material Testing and Quality Control of all Projects | | PEO | 2023-2025 | | 115.00 | | 132.25 | | 264.50 | | 511.75 | 511.75 | | 511.75 | | | | 511.75 |
| b. Geotechnical Analysis of Various Sites for the Construction of Buildings and Bridges | | PEO | 2023-2025 | | 1,150.00 | | 1,322.50 | | 2,645.00 | | 5,117.50 | 5,117.50 | | 5,117.50 | | | | 5,117.50 |
| c. Survey of Infrastructure Projects | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| - Conduct of topographic survey of projects and provincial properties | | PEO | 2023-2025 | 115.00 | | 132.25 | | 564.50 | | 811.75 | | 811.75 | | 811.75 | | | | 811.75 |
| 5. Philippine Rural Development Project (PRDP) | | PEO | 2023-2025 | | | | | | | | | | | | | | | |
| 5.1. Rehabilitation of Ramot-Puguil FMR | | PEO | 2023-2025 | 345,000.00 | | 396,750.00 | | 793,500.00 | | 1,535,250.00 | | 1,535,250.00 | | | | | 1,535,250.00 | 1,535,250.00 |
| 5.2. Construction of Bagulin-San Gabriel FMR | | PEO | 2023-2025 | 115,000.00 | | 132,250.00 | | 264,500.00 | | 511,750.00 | | 511,750.00 | | | | | 511,750.00 | 511,750.00 |
| 5.3 Construction of Pideg Bridge with Approaches | | PEO | 2023-2025 | 51,750.00 | | 59,512.50 | | 119,025.00 | | 230,287.50 | | 230,287.50 | | | | | 230,287.50 | 230,287.50 |
| 5.4 Construction of Sevilla Warehouse | | PEO | 2023-2025 | 67,850.00 | | 78,027.50 | | 156,055.00 | | 301,932.50 | | 301,932.50 | | | | | 301,932.50 | 301,932.50 |
| 5.5 Construction of Provincial Storage Facility with Solar Dryer (Bungol Station) | | PEO | 2023-2025 | 27,600.00 | | 31,740.00 | | 63,480.00 | | 122,820.00 | | 122,820.00 | | | | | 122,820.00 | 122,820.00 |
| 5.6 Construction of Provincial Storage Facility with Solar Dryer (Damortis Station) | | PEO | 2023-2025 | 27,600.00 | | 31,740.00 | | 63,480.00 | | 122,820.00 | | 122,820.00 | | | | | 122,820.00 | 122,820.00 |

PDIP Project Summary

OFFICE: Provincial Engineering Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|--------------|------------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 6. Other Infrastructure Projects and Support Program | | | | | | | | | | | | | | | | | |
| 6.1. Construction/Rehabilitation/Improvement/Upgrading/Completion of Farm-to Market Roads | | PEO | 2023-2025 | 287,500.00 | | 330,625.00 | | 1,661,250.00 | | 2,279,375.00 | | 2,279,375.00 | | | | 2,279,375.00 | 2,279,375.00 |
| 6.2. Construction/Rehabilitation/Completion of Farmers Multi-Purpose Center | | PEO | 2023-2025 | 184,000.00 | | 211,600.00 | | 423,200.00 | | 818,800.00 | | 818,800.00 | | | | 818,800.00 | 818,800.00 |
| 6.3. Construction/Rehabilitation of Potable Water System | | PEO | 2023-2025 | 3,450.00 | | 3,967.50 | | 27,935.00 | | 35,352.50 | | 35,352.50 | | | | 35,352.50 | 35,352.50 |
| 6.4. Construction/Rehabilitation/Completion of Flood Control Projects | | PEO | 2023-2025 | 63,250.00 | | 72,737.50 | | 245,475.00 | | 381,462.50 | | 381,462.50 | | | | 381,462.50 | 381,462.50 |
| 6.5. Construction/ Rehabilitation/ Improvement/ Completion of School Buildings and Facilities | | PEO | 2023-2025 | 69,000.00 | | 79,350.00 | | 671,117.44 | | 819,467.44 | 819,467.44 | 819,467.44 | | | | | 819,467.44 |
| 6.6. Support and Implementation of other Offices' Development Funds | | PEO | 2023-2025 | | 57.50 | | 66.13 | | 132.25 | | 255.88 | 255.88 | | 255.88 | | | 255.88 |
| 6.7. Construction of bauang farmer's multi-purpose civic center | | PEO | 2023-2025 | 69,000.00 | | 79,350.00 | | 158,700.00 | | 307,050.00 | | 307,050.00 | | 153,525.00 | | 153,525.00 | 307,050.00 |
| 6.8. Construction of Trading Post | | PEO | 2023-2025 | 34,500.00 | | 39,675.00 | | 79,350.00 | | 153,525.00 | | 153,525.00 | | 76,762.50 | | 76,762.50 | 153,525.00 |
| 6.9. Construction of Sports Complex | | PEO | 2024-2025 | 1,250,000.00 | | | | | | 1,250,000.00 | | 1,250,000.00 | | | | 1,250,000.00 | 1,250,000.00 |
| 6.10. Construction of Transport Terminal | | PEO | 2024-2025 | 300,000.00 | | | | | | 300,000.00 | | 300,000.00 | | | | 300,000.00 | 300,000.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Build La Union (PEO Scorecard Initiative) | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| a. Assist in the Lot Acquisition for the Proposed La Union Farmers' Trading Center | | PEO | 2023-2025 | 17,250.00 | | 19,837.50 | | 99,187.50 | | 136,275.00 | | 136,275.00 | | | | 136,275.00 | 136,275.00 |
| b. Construction of the Proposed La Union Farmers' Trading Center | | PEO | 2023-2025 | 115,000.00 | | 132,250.00 | | 661,250.00 | | 908,500.00 | | 908,500.00 | | | | 908,500.00 | 908,500.00 |
| 2. COVID-19 Recovery and Rehabilitation | | PEO | 2023-2025 | | | | | | | | | | | | | | |
| a. Provision of Walkable Areas | | PEO | 2023-2025 | 23,000.00 | | 26,450.00 | | 52,900.00 | | 102,350.00 | | 102,350.00 | | 102,350.00 | | | 102,350.00 |
| b. Provision of Bike Lanes | | PEO | 2023-2025 | 23,000.00 | | 26,450.00 | | 52,900.00 | | 102,350.00 | | 102,350.00 | | 102,350.00 | | | 102,350.00 |
| c. Installation of Wash Area of all District Hospitals Entrances | | PEO | 2023-2025 | 10,350.00 | | 11,902.50 | | 23,805.00 | | 46,057.50 | | 46,057.50 | | 46,057.50 | | | 46,057.50 |
| d. Emergency Response and Support | | PEO | 2023-2025 | | 230.00 | | 264.50 | | 529.00 | | 1,023.50 | 1,023.50 | | 1,023.50 | | | 1,023.50 |
| 3. Green Building Implementation | | PEO | 2023-2025 | 115,000.00 | 115,000.00 | 75,083.56 | 132,250.00 | 316,500.00 | 264,500.00 | 506,583.56 | 511,750.00 | 1,018,333.56 | | 1,018,333.56 | | | 1,018,333.56 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Attendance to Educational Tours, Seminars, Trainings, Conventions, Staff Development Programs, Enrollment to Short-Term Courses to Upgrade Technical Expertise | | PEO | 2023-2025 | | 460.00 | | 529.00 | | 1,058.00 | | 2,047.00 | 2,047.00 | | 2,047.00 | | | 2,047.00 |

PDIP Project Summary

OFFICE: Provincial Engineering Office

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|------------------|---------------|------------|----------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Development of Policies, Techniques and Procedures | | PEO | 2023-2025 | | 5.75 | | 6.61 | | 13.23 | | 25.59 | 25.59 | | 25.59 | | 25.59 | |
| 2. Inauguration of Completed Infrastructure Projects | | PEO | 2023-2025 | | 230.00 | | 264.50 | | 529.00 | | 1,023.50 | 1,023.50 | | 1,023.50 | | 1,023.50 | |
| 3. Administrative Works in Support to the Units such as Preparation of TOs, Payroll, Leaves, Memos, Correspondences, etc. | | PEO | 2023-2025 | | 57.50 | | 66.13 | | 132.25 | | 255.88 | 255.88 | | 255.88 | | 255.88 | |
| 4. Other Operating Expenditures | | PEO | 2023-2025 | | 11,500.00 | | 13,225.00 | | 26,450.00 | | 51,175.00 | 51,175.00 | | 51,175.00 | | 51,175.00 | |
| 5. Purchase of Office Equipment | | PEO | 2023-2025 | 11,500.00 | | 13,225.00 | | 26,450.00 | | 51,175.00 | | 51,175.00 | | 51,175.00 | | 51,175.00 | |
| 6. Purchase of Fixtures and Furnitures | | PEO | 2023-2025 | 5,750.00 | | 6,612.50 | | 13,225.00 | | 25,587.50 | | 25,587.50 | | 25,587.50 | | 25,587.50 | |
| 7. Purchase of Computers, Laptops and Accessories | | PEO | 2023-2025 | 575.00 | | 661.25 | | 1,322.50 | | 2,558.75 | | 2,558.75 | | 2,558.75 | | 2,558.75 | |
| 8. Purchase of Heavy Duty Carpentry Tools | | PEO | 2023-2025 | | 575.00 | | 661.25 | | 1,322.50 | | 2,558.75 | 2,558.75 | | 2,558.75 | | 2,558.75 | |
| 9. Purchase of Plumbing Tools | | PEO | 2023-2025 | | 115.00 | | 132.25 | | 264.50 | | 511.75 | 511.75 | | 511.75 | | 511.75 | |
| 10. Purchase of Electrical and Mechanical Equipment, Apparatus and Tools | | PEO | 2023-2025 | 5,750.00 | | 6,612.50 | | 13,225.00 | | 25,587.50 | | 25,587.50 | | 25,587.50 | | 25,587.50 | |
| 11. Procurement of Softwares for Infrastructure Design | | PEO | 2023-2025 | 3,450.00 | | 3,967.50 | | 7,935.00 | | 15,352.50 | | 15,352.50 | | 15,352.50 | | 15,352.50 | |
| 12. Purchase of Equipment for Asphalt Sealing | | PEO | 2023-2025 | 1,150.00 | | 1,322.50 | | 2,645.00 | | 5,117.50 | | 5,117.50 | | 5,117.50 | | 5,117.50 | |
| 13. Purchase of Road Safety Devices, Lane Markings and Other Equipment | | PEO | 2023-2025 | 11,557.50 | 57.50 | 13,291.13 | 66.13 | 26,582.25 | 132.25 | 51,430.88 | 255.88 | 51,686.75 | | 51,686.75 | | 51,686.75 | |
| 14. Purchase of Additional Heavy Equipment and Service Vehicles | | PEO | 2023-2025 | 57,500.00 | | 66,125.00 | | 80,250.00 | | 203,875.00 | | 203,875.00 | | 203,875.00 | | 203,875.00 | |
| 15. Purchase of Safety Gears/PPEs/Tools | | PEO | 2023-2025 | | 287.50 | | 330.63 | | 961.25 | | 1,579.38 | 1,579.38 | | 1,579.38 | | 1,579.38 | |
| 16. Dump Truck Box Cover (Tolda) | | PEO | 2023-2025 | | 172.50 | | 198.38 | | 396.75 | | 767.63 | 767.63 | | 767.63 | | 767.63 | |
| 17. Purchase of Materials Quality Testing Equipment for soil, concrete, asphalt, aggregates, RSB | | PEO | 2023-2025 | 12,650.00 | | 14,547.50 | | 29,095.00 | | 56,292.50 | | 56,292.50 | | 56,292.50 | | 56,292.50 | |
| 18. Accessories for RTK Surveying Instruments, Drone and Other Measuring Tools such as Measuring Tape, Wheel Meter, etc. | | PEO | 2023-2025 | 40,250.00 | | 46,287.50 | | 92,575.00 | | 179,112.50 | | 179,112.50 | | 179,112.50 | | 179,112.50 | |
| 19. Purchase of Updated DPWH Bluebook and Other Reference Materials | | PEO | 2023-2025 | | 17.25 | | 19.84 | | 39.68 | | 76.76 | 76.76 | | 76.76 | | 76.76 | |
| TOTAL | | | | 4,251,033.750 | 1,245,007.906 | 3,049,022.372 | 1,431,759.091 | 9,697,547.563 | 3,759,382.567 | 16,997,603.685 | 6,436,149.564 | 23,433,753.248 | 819,467.440 | 6,599,624.092 | | 16,014,661.720 | 23,433,753.25 |

PDIP Project Summary

OFFICE: Local Economic Enterprise and Investments Promotions Unit (LEEIPU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | LEEIPU | 2023-2025 | | 18,929.00 | | 21,768.35 | | 25,033.60 | | 65,730.95 | 65,730.95 | | 65,730.95 | | | 65,730.95 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1.LOCAL ECONOMIC DEVELOPMENT SERVICES | | | | | | | | | | | | | | | | | |
| a. OTOP Development and Promotion | | LEEIPU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| b. MSME Summit | | LEEIPU | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | 3,125.25 |
| c. Provision of Livelihood Assistance to MSMEs | | LEEIPU | 2023-2025 | | 420.00 | | 483.00 | | 555.45 | | 1,458.45 | 1,458.45 | | 1,458.45 | | | 1,458.45 |
| d. Capability Enhancement Trainings for BPOs/LEIPO and MSMEs | | LEEIPU | 2023-2025 | 10,000.00 | 70.00 | 11,500.00 | 80.50 | 13,225.00 | 92.58 | 34,725.00 | 243.08 | 34,968.08 | | 34,968.08 | | | 34,968.08 |
| 2. LOCAL INVESTMENT PROMOTIONS | | | | | | | | | | | | | | | | | |
| a. Management/maintenance of LUATC | | LEEIPU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| b. IEC Materials/Investment Kits | | LEEIPU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| c. Participation in travel/trade fairs and other related special events | | LEEIPU | 2023-2025 | | 2,080.00 | | 2,392.00 | | 2,750.80 | | 7,222.80 | 7,222.80 | | 7,222.80 | | | 7,222.80 |
| 3. PUBLIC EMPLOYMENT SERVICES | | | | | | | 0.00 | | 0.00 | | 0.00 | 0.00 | | 0.00 | | | 0.00 |
| a. Recruitment and Employment Services | | LEEIPU | 2023-2025 | | 959.90 | | 1,103.89 | | 1,269.47 | | 3,333.25 | 3,333.25 | | 3,333.25 | | | 3,333.25 |
| b. Provision of Livelihood Assistance to Formal/Informal Workers | | LEEIPU | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| c. Capacity Building Programs | | LEEIPU | 2023-2025 | | 379.34 | | 436.24 | | 501.68 | | 1,317.26 | 1,317.26 | | 1,317.26 | | | 1,317.26 |
| d. Capability Enhancement Trainings | | LEEIPU | 2023-2025 | | 115.20 | | 132.48 | | 152.35 | | 400.03 | 400.03 | | 400.03 | | | 400.03 |
| e. Information Education Campaign (IEC) Program for Employment Services | | LEEIPU | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. LOCAL ECONOMIC DEVELOPMENT SECTION | | | | | | | | | | | | | | | | | |
| a. Most Business Friendly Competition | | LEEIPU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| b Cities and Municipalities Competitive Index (CMCI) Orientation/Seminar | | LEEIPU | 2023-2025 | | 146.48 | | 168.45 | | 193.72 | | 508.65 | 508.65 | | 508.65 | | | 508.65 |
| c. SALU-SALO | | LEEIPU | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| d. Business Development Training for MSMEs | | LEEIPU | 2023-2025 | | 170.00 | | 195.50 | | 224.83 | | 590.33 | 590.33 | | 590.33 | | | 590.33 |
| e. Market Match | | LEEIPU | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| f. Establishment of Produkto Ti La Union Pasalubong Centers | | LEEIPU | 2023-2025 | 900.00 | 100.00 | 1,035.00 | 115.00 | 1,190.25 | 132.25 | 3,125.25 | 347.25 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| g. Peddlers Identification Card | | LEEIPU | 2023-2025 | 1,000.00 | 1,000.00 | 1,150.00 | 1,150.00 | 1,322.50 | 1,322.50 | 3,472.50 | 3,472.50 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| h. La Union Product Labeling and Branding System | | LEEIPU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| i. Entrepreneur Award | | LEEIPU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| j. MSME Bazaar | | LEEIPU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| k. Intellectual Property Ownership (IPO) Program | | LEEIPU | 2023-2025 | | 1000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| l. LU Pasalubong and Assistance Tourism Center | | LEEIPU | 2023-2025 | 4,000.00 | 1,000.00 | 4,600.00 | 1,150.00 | 5,290.00 | 1,322.50 | 13,890.00 | 3,472.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |

PDIP Project Summary

OFFICE: Local Economic Enterprise and Investments Promotions Unit (LEEIPU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|--------------------|--------------------|----------|--------------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| i. La Union Economic Database | | LEEIPU | 2023-2025 | | 1000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 2. LOCAL INVESTMENT PROMOTIONS SECTION | | | | | | | | | | | | | | | | | |
| a. La Union Investment Portal | | LEEIPU | 2023-2025 | | 2,000.000 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| b. Investment, Tourism and Innovation Hub | | LEEIPU | 2023-2025 | | 1,500.000 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| c. Public Private Partnership Program | | LEEIPU | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| d. Establishment of Association of La Union Local Economic Development & Investment Promotions Officers (ALULEDIPO) | | LEEIPU | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| e. La Union Investment and Incentives Code (New) | | LEEIPU | 2023-2025 | | | | | | | | | | | | | | |
| 3. PUBLIC EMPLOYMENT SERVICE SECTION | | | | | | | | | | | | | | | | | |
| a. Conduct of Jobs Fair | | LEEIPU | 2023-2025 | | 258.95 | | 297.79 | | 342.46 | | 899.20 | 899.20 | | 899.20 | | | 899.20 |
| b. Employment Rehabilitation Program for Displaced Workers. | | LEEIPU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| c. La Union Jobs Portal | | LEEIPU | 2023-2025 | | 18.77 | | 21.59 | | 24.82 | | 65.18 | 65.18 | | 65.18 | | | 65.18 |
| d. Find Jobs La Union Caravan | | LEEIPU | 2023-2025 | | 85.84 | | 98.72 | | 113.52 | | 298.08 | 298.08 | | 298.08 | | | 298.08 |
| e. La Union OFW Returnees Database | | LEEIPU | 2023-2025 | | 87.84 | | 101.02 | | 116.17 | | 305.02 | 305.02 | | 305.02 | | | 305.02 |
| f. OFW Returnees Summit | | LEEIPU | 2023-2025 | | 148.50 | | 170.78 | | 196.39 | | 515.67 | 515.67 | | 515.67 | | | 515.67 |
| g. Business and Employment Database | | LEEIPU | 2023-2025 | | 1,000.00 | 1,000.00 | 1,150.00 | 1,150.00 | 1,322.50 | 1,322.50 | 3,472.50 | 3,472.50 | 6,945.00 | 6,945.00 | | | 6,945.00 |
| h. LU Jobs Kiosk | | LEEIPU | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. All LEEIPU Employees | | LEEIPU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2. Attendance to trainings /seminars | | LEEIPU | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Administrative Support Activities | | LEEIPU | 2023-2025 | | 880.00 | | 1,012.00 | | 1,163.80 | | 3,055.80 | 3,055.80 | | 3,055.80 | | | 3,055.80 |
| 2. Conduct of Organizational Meetings | | LEEIPU | 2023-2025 | | 280.12 | | 322.14 | | 370.46 | | 972.72 | 972.72 | | 972.72 | | | 972.72 |
| 3. Purchase and Upgrading of Office Equipment, Furnitures and Fixtures | | LEEIPU | 2023-2025 | | 1,100.00 | | 1,265.00 | | 1,454.75 | | 3,819.75 | 3,819.75 | | 3,819.75 | | | 3,819.75 |
| 4. Purchase of Service Vehicle | | LEEIPU | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 5. Repair/Improvement of Office Space | | LEEIPU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| TOTAL | | | | | 18,900.000 | 43,279.940 | 21,735.000 | 49,771.931 | 24,995.250 | 57,237.721 | 65,630.250 | 150,289.592 | 215,919.842 | | 215,919.839 | | 215,919.839 |

PDIP Project Summary

OFFICE: Provincial Government - Environment Natural Resources Office (PGENRO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PG-ENRO | 2023-2025 | | 30,000.00 | | 34,500.00 | | 39,675.00 | | 104,175.00 | 104,175.00 | | 104,175.00 | | | | 104,175.00 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| Land Resource & Air Quality Management | | | | | | | | | | | | | | | | | | |
| 1. Forest Management Services (FMS) | | PG-ENRO | 2023-2025 | 1,680.00 | | 1,932.00 | | 2,221.80 | | 5,833.80 | 5,833.80 | 5,833.80 | | 5,833.80 | | | | 5,833.80 |
| 2. Mangrove Development and Rehabilitation Program | | PG-ENRO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| 3. Integrated Waste Management | | PG-ENRO | 2023-2025 | 2,840.00 | 11,040.00 | 3,266.00 | 12,696.00 | 3,755.90 | 14,600.40 | 9,861.90 | 38,336.40 | 48,198.30 | 48,198.30 | 48,198.30 | 30,000.00 | | | 48,198.30 |
| 3.1. All Component LGUs with established Sanitary Landfills (100%) | | PG-ENRO | 2024 | | | 30,000.00 | | | | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | | 30,000.00 |
| 3.2. Agri-Tourism Circuits with established Waste Water Treatment Facility (1 per circuit) | | PG-ENRO | 2024 | | | 20,000.00 | | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | | 20,000.00 |
| 3.3. Establishment of Special/Medical Waste Treatment Facility | | PG-ENRO | 2025 | | | | | 20,000.00 | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | | | 20,000.00 |
| 4. Mines and Geosciences Services (MGS) | | PG-ENRO | 2023-2025 | 4,900.00 | 2,084.00 | 5,635.00 | 2,396.60 | 6,480.25 | 2,756.09 | 17,015.25 | 7,236.69 | 24,251.94 | 24,251.94 | 24,251.94 | 4,861.50 | | | 24,251.94 |
| 5. Air Quality Management | | PG-ENRO | 2023-2025 | | 1,400.00 | | 1,610.00 | | 1,851.50 | | 4,861.50 | 4,861.50 | 4,861.50 | 4,861.50 | | | | 4,861.50 |
| Water Resources Management and Development and Special Projects | | | | | | | | | | | | | | | | | | |
| 1. Freshwater Management | | PG-ENRO | 2023-2025 | | 1,170.00 | | 1,345.50 | | 1,547.33 | | 4,062.83 | 4,062.83 | 4,062.83 | 4,062.83 | | | | 4,062.83 |
| 2. Watershed Management | | PG-ENRO | 2023-2025 | 34,500.00 | 1,000.00 | 39,675.00 | 1,150.00 | 45,626.25 | 1,322.50 | 119,801.25 | 3,472.50 | 123,273.75 | 123,273.75 | 123,273.75 | | | | 123,273.75 |
| 2.1. Feasibility Study | | PG-ENRO | 2023 | | 2,000.00 | | | | | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | | 2,000.00 |
| 2.2. Signed PPP & Completion of documentary requirement | | PG-ENRO | 2024 | | | 10,000.00 | 2,000.00 | | | 10,000.00 | 2,000.00 | 12,000.00 | 12,000.00 | | | | 12,000.00 | 12,000.00 |
| 2.3. Construction of Bulk Water Facility with water quality laboratory component | | PG-ENRO | 2025 | | | | | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | | 15,000.00 | 15,000.00 |
| 3. Coastal Resource Management | | PG-ENRO | 2023-2025 | 2,000.00 | 1,950.00 | 2,300.00 | 2,242.50 | 2,645.00 | 2,578.88 | 6,945.00 | 6,771.38 | 13,716.38 | 13,716.38 | 13,716.38 | | | | 13,716.38 |
| 3.1. All Coastal LGUs with established Marine Protected Area (MPA) and MPA Network | | PG-ENRO | 2023-2025 | 4,000.00 | 1,000.00 | 4,000.00 | 1,000.00 | 4,000.00 | 1,000.00 | 12,000.00 | 3,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | | 15,000.00 |
| 3.2. Establishment of Wildlife Conservation Area/Center | | PG-ENRO | 2024 | | | 5,000.00 | 1,000.00 | | | 5,000.00 | 1,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | | 6,000.00 |
| 3.3. Establishment of Biodiversity Monitoring System | | PG-ENRO | 2023-2025 | | 1,000.00 | | 1,000.00 | | 1,000.00 | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | | 3,000.00 |
| 4. Foreshore Land Management and Development | | PG-ENRO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 5. Integrated Coastal Management (ICM) | | PG-ENRO | 2023-2025 | 150.00 | 350.00 | 172.50 | 402.50 | 198.38 | 462.88 | 520.88 | 1,215.38 | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| Special Environmental Regulations & Advocacies | | | | | | | | | | | | | | | | | | |
| 1. Environmental Management Services (EMS)/Environmental Calendar of Events | | PG-ENRO | 2023-2025 | | 1,860.00 | | 2,139.00 | | 2,459.85 | | 6,458.85 | 6,458.85 | 6,458.85 | 6,458.85 | | | | 6,458.85 |
| 2. Environmental Management Coordinators Initiatives | | PG-ENRO | 2023-2025 | | 700.00 | | 805.00 | | 925.75 | | 2,430.75 | 2,430.75 | 2,430.75 | 2,430.75 | | | | 2,430.75 |

PDIP Project Summary

OFFICE: Provincial Government - Environment Natural Resources Office (PGENRO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3. Philippine Rural Development Projects (PRDP) | | PG-ENRO | 2023-2025 | | 450.00 | | 517.50 | | 595.13 | | 1,562.63 | 1,562.63 | | 1,562.63 | | | 1,562.63 |
| 4. Linkaging and Networking | | PG-ENRO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 5. Biological Diversity Program | | PG-ENRO | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | 2,083.50 |
| 6. Local Energy Efficiency & Conservation | | PG-ENRO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 7. Monitoring & assistance during and aftermath of disasters | | PG-ENRO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 8. Implementation of the Provincial Environment Code | | PG-ENRO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 9. Other Intervening Environmental Activities /Climate Change Adaptation/Mitigation Projects | | PG-ENRO | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | 3,125.25 |
| 10.Updating of the Local Climate Change Action Plan | | PG-ENRO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 11. Environmental Research, Reconnaissance and Scanning | | PG-ENRO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. La Union Biodiversity | | PG-ENRO | 2023-2025 | | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | 2,604.38 | | 2,604.38 | | | 2,604.38 |
| 2. Cleanest, Safest and Greenest Program | | PG-ENRO | 2023-2025 | | 19,800.00 | | 22,770.00 | | 26,185.50 | | 68,755.50 | 68,755.50 | | 68,755.50 | | | 68,755.50 |
| 3. Project TREE (seedling distribution and planting activities) | | PG-ENRO | 2023-2025 | | 950.00 | | 1,092.50 | | 1,256.38 | | 3,298.88 | 3,298.88 | | 3,298.88 | | | 3,298.88 |
| 4. Kalikasan Naman Interventions | | PG-ENRO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 5. Assistance to LGUs in the establishment of Landfill | | PG-ENRO | 2023-2025 | 33,000.00 | | 37,950.00 | | 43,642.50 | | 114,592.50 | | 114,592.50 | | 114,592.50 | | | 114,592.50 |
| 6. Establishment of Material Recovery Facility for DHs | | PG-ENRO | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| 7. Waste Reduction Intervention | | PG-ENRO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| 8. Development of waste Management System for household and LGU-owned Healthcare Facilities (Purchase of Autoclave, Purchase of Hauler Truck & Treatment Facility) | | PG-ENRO | 2023-2025 | 20,000.00 | 5,000.00 | 23,000.00 | 5,750.00 | 26,450.00 | 6,612.50 | 69,450.00 | 17,362.50 | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| 9. Conduct of GHG Inventory for Updating of LCCAP | | PG-ENRO | 2023-2025 | 180.00 | 100.00 | 207.00 | 115.00 | 238.05 | 132.25 | 625.05 | 347.25 | 972.30 | | 972.30 | | | 972.30 |
| 10. Air Quality Monitoring with DENR-EMB | | PG-ENRO | 2023-2025 | 250.00 | 250.00 | 287.50 | 287.50 | 330.63 | 330.63 | 868.13 | 868.13 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 11. River is Life Program: Watershed Master Plan and Implementation | | PG-ENRO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 12. Assistance to LGUs in the establishment of Wastewater Treatment Facility (sewerage, septage, etc.) | | PG-ENRO | 2023-2025 | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| 13. Water Quality Monitoring with DENR-EMB (Preventive maintenance) | | PG-ENRO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 14. Search for the Most Eco-friendly PGLU Office (in partnership with OPAdmin) | | PG-ENRO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |

PDIP Project Summary

OFFICE: Provincial Government - Environment Natural Resources Office (PGENRO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 15. Establishment of Renewable Energy | | PG-ENRO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| D. CAPACITY DEVELOPMENT PROGRAM Trainings/seminar/convention relative to Air, Water, Land, pollution, Climate Change, Mining, Biodiversity Management and Environmental Planning and Resource Management | | PG-ENRO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | PG-ENRO | 2023-2025 | 4,070.00 | 5,930.00 | 4,680.50 | 6,819.50 | 5,382.58 | 7,842.43 | 14,133.08 | 20,591.93 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| TOTAL | | | | 137,070.000 | 99,434.000 | 222,030.500 | 114,749.100 | 214,985.075 | 128,211.465 | 574,085.575 | 342,394.565 | 916,480.140 | | 889,480.140 | | 27,000.000 | 916,480.140 |

PDIP Project Summary

OFFICE: Provincial Disaster Risk Reduction Management Office (PDRRMO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PDRRMO | 2023-2025 | | 31,675.36 | | 36,426.66 | | 41,890.66 | | 109,992.69 | 109,992.69 | | 109,992.69 | | | | 109,992.69 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Disaster Prevention and Mitigation | | | | | | | | | | | | | | | | | | |
| 1.1. Review and Updating of Plans Including Standard Operating Procedures and Guidelines | | PDRRMO | 2023-2025 | | 1,600.00 | | 1,840.00 | | 2,116.00 | | 5,556.00 | 5,556.00 | | 5,556.00 | | | | 5,556.00 |
| 1.2. Hazard, Vulnerability and Capacity Assessment | | PDRRMO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 1.3 Accreditation of Community Disaster Volunteers | | PDRRMO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| 2. Disaster Preparedness | | | | | | | | | | | | | | | | | | |
| 2.1. Stockpiling of Relief Goods | | PDRRMO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 2.2. Evacuation and/or Isolation Assistance to Component LGUs (Provision of Tents, etc.) | | PDRRMO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 2.3. Early Warning System - Installation of Omni-Directional Siren | | PDRRMO | 2023-2025 | 12,000.00 | | 10,000.00 | | 11,500.00 | | 33,500.00 | | 33,500.00 | | 33,500.00 | | | | 33,500.00 |
| 2.4. Early Warning Signages | | PDRRMO | 2023-2025 | 10,000.00 | | | | | | 10,000.00 | | 10,000.00 | | 10,000.00 | | | | 10,000.00 |
| 2.5. DRR Training Courses Offered to LGUs | | PDRRMO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 2.6. Medical Response Training Courses Offered to LGUs | | PDRRMO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 2.7. Search and Rescue Trainings Offered to LGUs | | PDRRMO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 2.8 Assistance to DRRM Schools | | PDRRMO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 2.9. Go Bag Project | | PDRRMO | 2023-2025 | | 1,100.00 | | 1,265.00 | | 1,454.75 | | 3,819.75 | 3,819.75 | | 3,819.75 | | | | 3,819.75 |
| - Provision of Emergency Kits" | | | | | | | | | | | | | | | | | | |
| 2.10 Phase 2: Completion pf furniture and fixtures of the La Union Peace, Order and Safety Emergency Operations Center (LUPOS-EOC) | | PDRRMO | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 2.11 Training for Instructors, Pilot Trainings (Tourist Guides and Farmers) | | PDRRMO | 2023-2025 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 15,000.00 | 15,000.00 | | 15,000.00 | | | | 15,000.00 |
| 2.12. Rollout to all stakeholders (LGU and Barangay level) | | PDRRMO | 2023-2025 | | 5,000.00 | | 5,000.00 | | 5,000.00 | | 15,000.00 | 15,000.00 | | 15,000.00 | | | | 15,000.00 |
| 2.13. Equipping of identified stakeholder (co-fund LGUs) | | PDRRMO | 2023-2025 | | | 10,000.00 | | 10,000.00 | | 20,000.00 | | 20,000.00 | | 20,000.00 | | | | 20,000.00 |
| 3. Disaster Response | | | | 9,000.00 | 500.00 | 9,000.00 | 500.00 | 9,000.00 | 500.00 | 27,000.00 | 1,500.00 | 28,500.00 | | 28,500.00 | | | | 28,500.00 |
| 3.1 Strengthening Hospital Emergency Medical Services (EMS) | | | | | | | | | | | | | | | | | | |
| 3.2 Conduct of RDANA/PDANA for every disaster/hazard | | | | | | | | | | | | | | | | | | |
| 4. Disaster Rehabilitation and Recovery | | | | | | | | | | | | | | | | | | |
| 4.1. Social Services | | PDRRMO | 2023-2025 | | 33,989.00 | | 39,087.35 | | 44,950.45 | | 118,026.80 | 118,026.80 | | 118,026.80 | | | | 118,026.80 |
| 4.2. Livelihood and Business Development | | PDRRMO | 2023-2025 | | 38,989.00 | | 44,837.35 | | 51,562.95 | | 135,389.30 | 135,389.30 | | 135,389.30 | | | | 135,389.30 |
| 4.3. Agriculture and Fisheries | | PDRRMO | 2023-2025 | | 15,837.00 | | 18,212.55 | | 20,944.43 | | 54,993.98 | 54,993.98 | | 54,993.98 | | | | 54,993.98 |

PDIP Project Summary

OFFICE: Provincial Disaster Risk Reduction Management Office (PDRRMO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4.4. Housing and Settlement | | PDRRMO | 2023-2025 | | 16,587.00 | | 19,075.05 | | 21,936.31 | | 57,598.36 | 57,598.36 | | 57,598.36 | | | 57,598.36 |
| 4.5. Physical Infrastructure | | PDRRMO | 2023-2025 | 40,506.00 | | 46,581.90 | | 53,569.19 | | 140,657.09 | | 140,657.09 | | 140,657.09 | | | 140,657.09 |
| 4.6. Build Back Better | | PDRRMO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 4.7. Planning Session for Rehabilitation and Recovery Plan | | PDRRMO | 2023-2025 | | | | 10,000.00 | | 10,000.00 | | 20,000.00 | 20,000.00 | | 20,000.00 | | | 20,000.00 |
| 5. Gender and Development Activities | | | | | | | | | | | | | | | | | |
| 5.1. DRR Trainings for Women | | PDRRMO | 2023-2025 | | 950.00 | | 1,092.50 | | 1,256.38 | | 3,298.88 | 3,298.88 | | 3,298.88 | | | 3,298.88 |
| 5.2. Equipping of DRR Trained Women | | PDRRMO | 2023-2025 | 1,220.00 | 500.00 | 1,403.00 | 575.00 | 1,613.45 | 661.25 | 4,236.45 | 1,736.25 | 5,972.70 | | 5,972.70 | | | 5,972.70 |
| 5.3. Installation of Early Warning Signages Tailored for Women | | PDRRMO | 2023-2025 | 3,215.00 | | 3,697.25 | - | 4,251.84 | - | 11,164.09 | | 11,164.09 | | 11,164.09 | | | 11,164.09 |
| 5.4 Installation of Safe Spaces for LGBTQIA+ in evacuation centers | | PDRRMO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 5.5 Inclusion of LGBTQIA+ in Disaster Risk Reduction and Management | | PDRRMO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 5.6. Planning Workshop for the Creation of Gender Sensitive DRR-CCA Indicators | | PDRRMO | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Strengthening public health emergency preparedness and response | | | | | | | | | | | | | | | | | |
| 1.1 Subscription of Post-Paid plans for EOC, QCP and IMT communication (Data, Text and Call) | | PDRRMO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 1.2 Submission of Disaster Operation IMT Reports | | PDRRMO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 1.3 Institutionalization and Unification of DRRM-H in La Union | | PDRRMO | 2023-2025 | | 1,150.00 | | 1,322.50 | | 1,520.88 | | 3,993.38 | 3,993.38 | | 3,993.38 | | | 3,993.38 |
| 2. Major Activities in DRRM Plan | | | | | | | | | | | | | | | | | |
| 2.1 Disaster Resiliency Barangay | | PDRRMO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| 2.2 Conduct of DRR Training to School | | PDRRMO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2.3 Awareness campaign for DRR-CCA and Health Emergencies | | PDRRMO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | 2,778.00 |
| 2.4. CDRA training for instructors (TFI), CBDRM TFI (Pilot Tourism Areas) | | PDRRMO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 2.5. Writeshop with all LGUs on CDRA | | PDRRMO | 2024-2025 | | | | 6,000.00 | | 6,900.00 | | 12,900.00 | 12,900.00 | | 12,900.00 | | | 12,900.00 |
| 2.6. Writeshop with Barangays using PRA tools & GIS Mapping with PPDO | | PDRRMO | 2024-2025 | | | | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | | 10,000.00 | | | 10,000.00 |
| 3. 911 Sustainability | | | | | | | | | | | | | | | | | |
| 3.1. Respond to Non Emergency Calls, Emergency Calls, and Disaster Operations | | PDRRMO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 3.2. Establishment of Radio Communication System | | PDRRMO | 2023-2025 | | 30,000.00 | | 34,500.00 | | 39,675.00 | | 104,175.00 | 104,175.00 | | 104,175.00 | | | 104,175.00 |
| 3.3. Activation of War Room Satellite Offices in All Tourism Circuit (DHs) | | PDRRMO | 2023-2025 | | | 25,000.00 | | 25,000.00 | | 50,000.00 | | 50,000.00 | | 50,000.00 | | | 50,000.00 |
| 3.4. Equipping and Staffing of Satellite Offices | | PDRRMO | 2023-2025 | | | 10,000.00 | | 10,000.00 | | 20,000.00 | | 20,000.00 | | 20,000.00 | | | 20,000.00 |
| 3.5. Enhance HCDN for Emergency Cases | | PDRRMO | 2023-2025 | | | | 5,000.00 | | 5,000.00 | | 10,000.00 | 10,000.00 | | 10,000.00 | | | 10,000.00 |

PDIP Project Summary

OFFICE: Provincial Disaster Risk Reduction Management Office (PDRRMO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|----------------------|------------------|----------------------|------------|-----------|--------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 4.Capacitated Tourism Medical First Responders | | PDRRMO | 2023-2025 | | 3,598.00 | | 4,137.70 | | 4,758.36 | | 12,494.06 | 12,494.06 | | 12,494.06 | | | | 12,494.06 |
| 5. Establishment of Satellite Office in All Toursim Circuits | | PDRRMO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 6. Emergency Operations Center | | PDRRMO | 2023-2025 | 5,000.00 | 2,500.00 | 5,750.00 | 2,875.00 | 6,612.50 | 3,306.25 | 17,362.50 | 8,681.25 | 26,043.75 | | 26,043.75 | | | | 26,043.75 |
| 6.1. Centralized Radio Communication thru the Provincial EOC and its satellite EOCs (Balaoan, Rosario, Agoo, Bacnotan) | | PDRRMO | | | | 20,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 40,000.00 | 20,000.00 | 60,000.00 | | 60,000.00 | | 60,000.00 | | |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Medical and Health Training Course | | PDRRMO | 2023-2025 | | 10,918.00 | | 12,555.70 | | 14,439.06 | | 37,912.76 | 37,912.76 | | 37,912.76 | | | | 37,912.76 |
| 2. Technical Rescue Training Courses | | PDRRMO | 2023-2025 | | 15,500.00 | | 17,825.00 | | 20,498.75 | | 53,823.75 | 53,823.75 | | 53,823.75 | | | | 53,823.75 |
| 3. DRR Training Courses | | PDRRMO | 2023-2025 | | 8,000.00 | | 9,200.00 | | 10,580.00 | | 27,780.00 | 27,780.00 | | 27,780.00 | | | | 27,780.00 |
| 4. CCA Training Courses | | PDRRMO | 2023-2025 | | 3,998.00 | | 4,597.70 | | 5,287.36 | | 13,883.06 | 13,883.06 | | 13,883.06 | | | | 13,883.06 |
| 5. Training of Trainers | | PDRRMO | 2023-2025 | | 3,598.00 | | 4,137.70 | | 4,758.36 | | 12,494.06 | 12,494.06 | | 12,494.06 | | | | 12,494.06 |
| 6. CBDRRM | | PDRRMO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 7. Atended and Evaluated Local Simulation Exercises/Drills | | PDRRMO | 2023-2025 | | 13,887.00 | | 15,970.05 | | 18,365.56 | | 48,222.61 | 48,222.61 | | 48,222.61 | | | | 48,222.61 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Payment for manpower services for Contract of Services | | PDRRMO | 2023-2025 | 104,616.00 | 70,279.00 | 120,308.40 | 80,820.85 | 138,354.66 | 92,943.98 | 363,279.06 | 244,043.83 | 607,322.89 | | 607,322.89 | | | | 607,322.89 |
| | | | | | 13,887.20 | | 15,970.28 | | 18,365.82 | | 48,223.30 | 48,223.30 | | 48,223.30 | | | | 48,223.30 |
| TOTAL | | | | 190,557.000 | 388,792.560 | 267,490.550 | 476,536.444 | 301,514.133 | 547,691.911 | 759,561.683 | 1,413,020.915 | 2,172,582.597 | | 2,172,582.597 | | | | 2,172,582.597 |

PDIP Project Summary

OFFICE: La Union Provincial Jail (LUPJ)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | LUPJ | 2023-2025 | | 17,605.13 | | 20,245.90 | | 23,282.78 | | 61,133.81 | 61,133.81 | | 61,133.81 | | | | 61,133.81 |
| B. OPERATIONAL ACTIVITIES | | LUPJ | 2023-2025 | | 360.00 | | 414.00 | | 476.10 | | 1,250.10 | 1,250.10 | | 1,250.10 | | | | 1,250.10 |
| 1. Receive and take custody, secure and rehabilitate PDL | | LUPJ | 2023-2025 | | 360.00 | | 414.00 | | 476.10 | | 1,250.10 | 1,250.10 | | 1,250.10 | | | | 1,250.10 |
| 2. Release of PDL | | | | | | | | | | | | | | | | | | |
| 3. Escorting Services | | | | | | | | | | | | | | | | | | |
| 3.a. Within La Union | | | | | | | | | | | | | | | | | | |
| 3.b Outside La Union (court hearing, transfer to BuCor/CIW/NCMH, DTRC) | | | | | | | | | | | | | | | | | | |
| 3.c.For medical check-up/confinement/ Motion to Pass | | LUPJ | 2023-2025 | | 3,066.00 | | 3,525.90 | | 4,054.79 | | 10,646.69 | 10,646.69 | | 10,646.69 | | | | 10,646.69 |
| 4. Provision of basic needs for PDL | | LUPJ | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 4.a Provision of food subsistence | | LUPJ | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | 625.05 | | | | 625.05 |
| 4.b Provision of uniform for PDL | | LUPJ | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| 4.c Provision of hygiene kits | | | | | | | | | | | | | | | | | | |
| 5. Security Planning and Management | | | | | | | | | | | | | | | | | | |
| 5.b. Physical Headcount Activity | | | | | | | | | | | | | | | | | | |
| 5.c Roving Inspection | | | | | | | | | | | | | | | | | | |
| 5.d. Greyhound Operation | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 5.e Handling of visitors | | | | | | | | | | | | | | | | | | |
| 5.f. CCTV Maintenance and Upgrading | | | | | | | | | | | | | | | | | | |
| 6. Rehabilitation Services/ Psychosocial Support Programs | | LUPJ | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 6.a Health and Wellness Program | | | | | | | | | | | | | | | | | | |
| 6.b Medical and Dental Services | | | | | | | | | | | | | | | | | | |
| 6.c Moral Recovery Program/Religious Activity | | | | | | | | | | | | | | | | | | |
| 6.d Counseling Session | | | | | | | | | | | | | | | | | | |
| 6.d Educational Lecture (ALS/PHO/CSO) | | | | | | | | | | | | | | | | | | |
| 6.e E-Programs (E-Tawag & E-Visitors, Video Conferencing) | | | | | | | | | | | | | | | | | | |
| 7. Centralized Information System (DIS) maintenance | | | | | | | | | | | | | | | | | | |
| 7.a Purchase of signature pad, camera & biomateric scanner) | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Skills Capacitaiton Program for PDL | | | | | | | | | | | | | | | | | | |
| 1.a. Training on Vegetable Production (continuing) | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 1.b Paralegal Aides Training (in partnership with HLAFF) | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 1.c Fish Production (tilapia and hito - continuing program) | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |

PDIP Project Summary

OFFICE: La Union Provincial Jail (LUPJ)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 1.d Basic Life Support Training | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 1.e Soap-making seminar | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 1.f Refurbishing of LUPJ Library, water proofing of detention cells and Multi-purpose Hall | | LUPJ | 2024-2025 | | | 500.00 | | 500.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | | | | 1,000.00 |
| 2. Livelihood Programs of PDL | | | | | | | | | | | | | | | | | | |
| 2.a Bonsai-Beads Making | | LUPJ | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 2.b Livestock Raising (Piggery and duck raising) | | LUPJ | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 2.c Fisheries (Tilapia and Hito) | | LUPJ | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 2.d Carpentry | | LUPJ | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 2.e Cooked foods | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 3. Gulayan sa Bilanguan Program for PDL | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 4. Community Service (in partnership with HLAJ and PLO) | | | | | | | | | | | | | | | | | | |
| 4.a Strengthening Legal Awareness of Barangay Officials and patrols (Bacnotan and Urbiztondo) | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 5. Celebration of Correctional Consciousness Month | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 6. Improvement of Water System | | LUPJ | 2024-2025 | | | 5,000.00 | | 5,000.00 | | 10,000.00 | | 10,000.00 | | 10,000.00 | | | | 10,000.00 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Capacity Building/Skills Enhancement for LUPJ personnel | | | | | | | | | | | | | | | | | | |
| 1.a Firearms Proficiency Seminar | | LUPJ | 2023-2025 | | 147.00 | | 169.05 | | 194.41 | | 510.46 | 510.46 | | 510.46 | | | | 510.46 |
| 1.b Jail Management Refresher Course | | LUPJ | 2023-2025 | | 50.20 | | 57.73 | | 66.39 | | 174.32 | 174.32 | | 174.32 | | | | 174.32 |
| 1.c. Year-End Assessment and Staff Development Session | | LUPJ | 2023-2025 | | 65.10 | | 74.87 | | 86.09 | | 226.06 | 226.06 | | 226.06 | | | | 226.06 |
| 2. Attendance to meeting/training/workshops/seminars with other line agencies | | LUPJ | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Preparation and submission of required reports | | LUPJ | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 2. Secretariat Services | | LUPJ | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 3. Maintenance Services | | LUPJ | 2023-2025 | | 650.00 | | 747.50 | | 859.63 | | 2,257.13 | 2,257.13 | | 2,257.13 | | | | 2,257.13 |
| 4. Records Management | | | | | | | | | | | | | | | | | | |
| 5. Management, Screening and Evaluation Committee | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 6. Drug-Free Workplace Committee | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 7. Other administrative support to operations | | | | | | | | | | | | | | | | | | |
| 7.a Other MOE | | | | | | | | | | | | | | | | | | |
| 7.b Job Order | | LUPJ | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |

PDIP Project Summary

OFFICE: La Union Provincial Jail (LUPJ)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 7.c Contract of Service | | LUPJ | 2023-2025 | | 520.00 | | 598.00 | | 687.70 | | 1,805.70 | 1,805.70 | | 1,805.70 | | | | 1,805.70 |
| 7.d Telephone Expenses | | LUPJ | 2023-2025 | | 1,576.64 | | 1,813.14 | | 2,085.11 | | 5,474.88 | 5,474.88 | | 5,474.88 | | | | 5,474.88 |
| 7.e Traveling Expenses | | LUPJ | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| 8. Improvement of Jail Facility/Infrastructure Programs | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| a. Procurement of the following | | | | | | | | | | | | | | | | | | |
| - Prisoner's Van | | LUPJ | 2023-2025 | 1,800.00 | | 2,070.00 | | 2,380.50 | | 6,250.50 | | 6,250.50 | | 6,250.50 | | | | 6,250.50 |
| - Procurement of gun vault(10.8 cubic feet, 14 gun capacity) | | LUPJ | 2023-2025 | 150.00 | | 172.50 | | 198.38 | | 520.88 | | 520.88 | | 520.88 | | | | 520.88 |
| - Procurement of industrial fan | | LUPJ | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | | 173.63 | | | | 173.63 |
| - Ammunition for 9mm and shotgun | | LUPJ | 2023-2025 | 150.00 | | 172.50 | | 198.38 | | 520.88 | | 520.88 | | 520.88 | | | | 520.88 |
| - Handcuffs and probatons | | LUPJ | 2023-2025 | 30.00 | | 34.50 | | 39.68 | | 104.18 | | 104.18 | | 104.18 | | | | 104.18 |
| - Portable Speaker | | LUPJ | 2023-2025 | 30.00 | | 34.50 | | 39.68 | | 104.18 | | 104.18 | | 104.18 | | | | 104.18 |
| - Filing Cabinets | | LUPJ | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | | 173.63 | | | | 173.63 |
| - Airconditioner for clinic unit | | LUPJ | 2023-2025 | 70.00 | | 80.50 | | 92.58 | | 243.08 | | 243.08 | | 243.08 | | | | 243.08 |
| - Photocopying machine | | LUPJ | 2023-2025 | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | | | 347.25 |
| b. Upgrading and rehabilitation of LUPJ | | | | | | | | | | | | | | | | | | |
| - Water proofing of Multi-purpose Hall, male and female detention building | | LUPJ | 2023-2025 | 6,500.00 | | 7,475.00 | | 8,596.25 | | 22,571.25 | | 22,571.25 | | 22,571.25 | | | | 22,571.25 |
| - Repainting of Detention Cell Building | | LUPJ | 2023-2025 | 250.00 | | 287.50 | | 330.63 | | 868.13 | | 868.13 | | 868.13 | | | | 868.13 |
| - Constuction of Conjugal Room | | LUPJ | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| -Refurbishing of Conference Room | | LUPJ | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| -Repair of guard house (Post No. 4 and 6) | | LUPJ | 2023-2025 | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| -Installation of deep-well | | LUPJ | 2023-2025 | 1,800.00 | | 2,070.00 | | 2,380.50 | | 6,250.50 | | 6,250.50 | | 6,250.50 | | | | 6,250.50 |
| -Installation of Decentralized Wastewater Treatment System (DEWATS) | | LUPJ | 2023-2025 | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | | 13,890.00 | | 13,890.00 | | | | 13,890.00 |
| -Procurement of radio communications equipment | | LUPJ | 2023-2025 | 150.00 | | 172.50 | | 198.38 | | 520.88 | | 520.88 | | 520.88 | | | | 520.88 |
| -Procurement of Public Address System | | LUPJ | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | | 694.50 | | | | 694.50 |
| -Replacement/Upgrading of CCTV | | LUPJ | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | | 694.50 | | | | 694.50 |
| 9. COVID-19 Support Programs | | LUPJ | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| TOTAL | | | | 17,130.000 | 25,430.070 | 25,199.500 | 29,244.581 | 28,154.425 | 33,631.268 | 70,483.925 | 88,305.918 | 158,789.843 | | 158,789.843 | | | | 158,789.843 |

PDIP Project Summary

OFFICE: La Union Physical Fitness and Sports Development Council (LUPFSDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. Training and Participation of various SPORTS PROGRAMS | | | | | | | | | | | | | | | | | |
| 1. Philippine Sports Commission Games | | LUPFSDC | 2023-2025 | | 7,500.00 | | 8,625.00 | | 9,918.75 | | 26,043.75 | 26,043.75 | | 26,043.75 | | | 26,043.75 |
| a. Philippine National Games | | | | | | | | | | | | | | | | | |
| b. Batang Pinoy Games | | | | | | | | | | | | | | | | | |
| c. LUVMO | | | | | | | | | | | | | | | | | |
| 2. Participation of National Sports Association Games | | LUPFSDC | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| a. Philippine Amateur Track and Field Association | | | | | | | | | | | | | | | | | |
| a.1 National Open | | | | | | | | | | | | | | | | | |
| a.2 Kids Athletics | | | | | | | | | | | | | | | | | |
| a.3 International / National Masters | | | | | | | | | | | | | | | | | |
| b. Wrestling Association of the Philippines | | | | | | | | | | | | | | | | | |
| c. Table Tennis Association of the Philippines | | | | | | | | | | | | | | | | | |
| d. Philippine Karatedo Federation | | | | | | | | | | | | | | | | | |
| e. Philippine Taekwondo Association | | | | | | | | | | | | | | | | | |
| f. Philippine Aquatic Sports Association | | | | | | | | | | | | | | | | | |
| g. Philippine Archer's National Network and Alliance, Inc. | | | | | | | | | | | | | | | | | |
| h. Philippine Boxing Association in the Philippines | | | | | | | | | | | | | | | | | |
| 3. Participation of Special Olympics | | LUPFSDC | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | | 13,890.00 | | | 13,890.00 |
| 4. Special Events | | LUPFSDC | 2023-2025 | | 3,500.00 | | 4,025.00 | | 4,628.75 | | 12,153.75 | 12,153.75 | | 12,153.75 | | | 12,153.75 |
| a. Capitolympcs (for PGLU Employees) | | | | | | | | | | | | | | | | | |
| b. IP & Agri Games (i.e. Tribal Games, Fish Deboning, Fastest Carabao, etc.) | | | | | | | | | | | | | | | | | |
| c. DRM Related | | | | | | | | | | | | | | | | | |
| d. Civil Service Activities | | | | | | | | | | | | | | | | | |
| e. Inter Agency/Department | | | | | | | | | | | | | | | | | |
| B. OTHER PRIORITY PROJECTS | | | | | | | | | | | | | | | | | |
| 1. Establishment of Track and Field Oval, Sports Facilities and Equipment | | LUPFSDC | 2023-2025 | 100,000.00 | | 50,000.00 | | 10,000.00 | | 160,000.00 | 160,000.00 | 160,000.00 | | 160,000.00 | | | 160,000.00 |
| 2. Establishment of Sports Complex | | LUPFSDC | 2023-2025 | 150,000.00 | | | | | | 150,000.00 | 150,000.00 | 150,000.00 | | 150,000.00 | | | 150,000.00 |
| a. Feasibility/Conceptualization | | | | | | | | | | | | | | | | | |
| b. Land Acquisition | | LUPFSDC | 2023-2025 | | | 100,000.00 | | | | 100,000.00 | 100,000.00 | 100,000.00 | | 100,000.00 | | | 100,000.00 |
| c. Contruction of Structure (Buildings) | | LUPFSDC | 2023-2025 | | | 50,000.00 | | 500,000.00 | | 550,000.00 | 550,000.00 | 550,000.00 | | 550,000.00 | 550,000.00 | | 550,000.00 |
| 3. Cash incentives to winners (SP Ord 072-2015 / SP Ord 103-2016) | | LUPFSDC | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | 550,000.00 | 17,362.50 |
| 4. Organizing and Strengthening of Sports Development Council (All disciplines) | | LUPFSDC | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |

PDIP Project Summary

OFFICE: La Union Physical Fitness and Sports Development Council (LUPFSDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-----------------------|--------------------|----------------------|------------------|--------------------|--------------------|-------|--------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 5. Sports Program Support and Implementaions a. Seminar b. Sports Clinic c. LUFPSDC Meetins d. Technical Working Group e. Sports Summit | | LUPFSDC | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| TOTAL | | | | 250,000.000 | 29,000.000 | 200,000.000 | 33,350.000 | 510,000.000 | 38,352.500 | 960,000.000 | 100,702.500 | 1,060,702.500 | | 510,702.500 | 550,000.000 | | | 1,060,702.500 |

PDIP Project Summary

OFFICE: Provincial School Board (PSB)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. EDUCATIONAL PERSONNEL SKILLS AND KNOWLEDGE UPGRADE | | | | | | | | | | | | | | | | | |
| 1. Provincially Funded Manpower Augmentation Program | | | | | | | | | | | | | | | | | |
| a. Teaching Personnel | | PSB | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 2. LU Federated Parents and Teachers Association Congress | | PSB | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 3. Search for Ten Outstanding Public School Teachers in La Union (TOPuSTLU) | | PSB | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 4. Search for Ten Outstanding Private School Teachers in La Union (TOPrSTLU) | | PSB | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 5. Search for Most Outstanding ALS Teacher in La Union (MOALSTLU) | | PSB | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 6. Capability Training Workshop for Teachers | | PSB | 2023-2025 | | 15,000.00 | | 17,250.00 | | 19,837.50 | | 52,087.50 | 52,087.50 | | 52,087.50 | | | 52,087.50 |
| 7. Outstanding Research | | PSB | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 8. Outstanding Non Teaching | | PSB | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 9. Outstanding School Head | | PSB | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| B. EDUCATIONAL FACILITIES DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. School Buildings | | | | | | | | | | | | | | | | | |
| 1.1 Construction of School Building 2 units at 5,000,000.00/unit | | PSB | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| 1.2. Construction Potable Water System 5 units at 1,500,000.00/unit | | PSB | 2023-2025 | 7,500.00 | | 8,625.00 | | 9,918.75 | | 26,043.75 | | 26,043.75 | | 26,043.75 | | | 26,043.75 |
| 1.3 Repair and improvement of school buildings 108 classroom at 500,000/classroom | | PSB | 2023-2025 | 54,000.00 | | 62,100.00 | | 71,415.00 | | 187,515.00 | | 187,515.00 | | 187,515.00 | | | 187,515.00 |
| 1.4 Construction of covered courts @5,000,000.00/unit | | PSB | 2023-2025 | 50,000.00 | | 57,500.00 | | 66,125.00 | | 173,625.00 | | 173,625.00 | | 173,625.00 | | | 173,625.00 |
| 2. School Furnitures | | | | | | | | | | | | | | | | | |
| 2.1 Provision of school tables and chairs | | PSB | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3. School Site Ownership | | PSB | 2023-2025 | | | | | | | | | | | | | | |
| 3.1 Procurement of Lot | | PSB | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 4. Brigada Eskwela | | PSB | 2023-2025 | | 7,000.00 | | 8,050.00 | | 9,257.50 | | 24,307.50 | 24,307.50 | | 24,307.50 | | | 24,307.50 |
| 5. Internet Connectivity for schools in far flung areas | | PSB | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | 69,450.00 |
| C. STUDENT ASSISTANCE AND DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Provision of Stipend to Science Stream Class (Junior High School) | | PSB | 2023-2025 | | 6,000.00 | | 6,900.00 | | 7,935.00 | | 20,835.00 | 20,835.00 | | 20,835.00 | | | 20,835.00 |
| 2. La Union Educational Assistance Scholarship Program | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Provincial School Board (PSB)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| a. College | | PSB | 2023-2025 | | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| b. Senior High School | | PSB | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 3. Programs for Out of School Youth and other learners with different educational needs (IPs, OSY, SPED learners, Gifted and talented Children) | | PSB | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| 4. Programs for learners in partnership with Synergieia Foundation | | PSB | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 5. Alternative Learning System Programs | | PSB | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 6. Mental Health Programs | | PSB | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 7. Educational Loan Assistance | | PSB | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 8. Financial Assistance for students enrolled in agriculture | | PSB | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| D. LEARNING RESOURCES UPGRADE | | | | | | | | | | | | | | | | | |
| 1. Procurement of Educational instructional Equipment/Books and other Learning Materials for ES/HS | | PSB | 2023-2025 | | 15,000.00 | | 17,250.00 | | 19,837.50 | | 52,087.50 | 52,087.50 | | 52,087.50 | | | 52,087.50 |
| 1.1 Books and other learning materials | | PSB | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 2. Procurement of Educational instructional Equipment/Books and other learning Materials for ECCD | | PSB | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | | 13,890.00 | | | 13,890.00 |
| 3. Sports Development Program - Financial Assistance to RIAA and Provincial Meet and others) | | | | | | | | | | | | | | | | | |
| a. RIAA Meet - PhP14,000,000 | | PSB | 2023-2025 | | 14,000.00 | | 16,100.00 | | 18,515.00 | | 48,615.00 | 48,615.00 | | 48,615.00 | | | 48,615.00 |
| b. Provincial Meet- PhP1,000,000.00 | | PSB | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| c. Others: | | PSB | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 4. Organizational and strengthening of Sports Development Council | | PSB | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| E. SUPPORT TO PSB AND OTHER EDUCATIONAL BODIES | | | | | | | | | | | | | | | | | |
| 1. Provincial School Board Activities | | | | | | | | | | | | | | | | | |
| 1.1 Capability Building for Provincial School Board Members | | PSB | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 1.2 Uniform for Provincial School Board Members and TWG | | PSB | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | 138.90 |
| 1.3 Conduct of PSB Meeting | | | | | | | | | | | | | | | | | |
| a. Meals and snacks | | PSB | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | 625.05 | | | 625.05 |
| b. Honorarium for 5 NGO representatives | | PSB | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | 416.70 |
| 1.4 Procurement of equipment for PSB (Laptop/tablet, printer with scanner, recorder and scanner) | | PSB | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 1.5 Procurement of Vehicle for PSB (DepEd Request) | | PSB | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |

PDIP Project Summary

OFFICE: Provincial School Board (PSB)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|----------|--------------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 2. Other Educational Bodies | | | | | | | | | | | | | | | | | |
| 2.1 Provincial Skills Competition (TESDA) | | PSB | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 2.2 Financial Assistance to GSP and BSP | | PSB | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| 2.3 Incentives for Achievers | | PSB | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| F. OTHER PROGRAMS | | | | | | | | | | | | | | | | | |
| 1. Procurement of Medals and Certificates | | PSB | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 2. DepEd activities in support to PGLU Anniversary and Ayat Festival | | PSB | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| TOTAL | | | | | 128,500.000 | 144,440.000 | 147,775.000 | 166,106.000 | 169,941.250 | 191,021.900 | 446,216.250 | 501,567.900 | 947,784.150 | | 947,784.150 | | 947,784.150 |

PDIP Project Summary

OFFICE: Peace and Order and Public Safety (POPS)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 1. CRIME PREVENTION PROGRAMS | | POPS | 2023-2025 | | | | | | | | | | | | | | |
| a. Logistical Support Program for Provincial Police Force | | | | | 1,500.00 | | 1,500.00 | | 1,725.00 | | 4,725.00 | 4,725.00 | | 4,725.00 | | | 4,725.00 |
| a.1. Capacity Development Training | | POPS | 2023-2025 | | 1,600.00 | | 1,600.00 | | 1,840.00 | | 5,040.00 | 5,040.00 | | 5,040.00 | | | 5,040.00 |
| a.2. Project PEACE with ADORE | | POPS | 2023-2025 | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | 2,604.38 | 2,604.38 | | 2,604.38 | | | 2,604.38 |
| a.3. Project Radio Repeaters | | POPS | 2023-2025 | 3,000.00 | 500.00 | 3,450.00 | 575.00 | 3,967.50 | 661.25 | 10,417.50 | 1,736.25 | 12,153.75 | | 12,153.75 | | | 12,153.75 |
| a.4. Provision of additional patrol vehicles/motorcycles/bikes/computers/ and other equipment | | POPS | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| a.5. Project POSTE (Police Outpost for Security of Tourist and Other Economic Activities) | | POPS | 2023-2025 | 1,000.00 | 1,500.00 | 1,150.00 | 1,725.00 | 1,322.50 | 1,983.75 | 3,472.50 | 5,208.75 | 8,681.25 | | 8,681.25 | | | 8,681.25 |
| b. Support to PNP Regional & Provincial Offices and other law enforcement agencies through the provision of office supplies and equipment and trainings/seminars | | | | | | | | | | | | | | | | | |
| 2. ANTI-DRUG ABUSE PROGRAMS | | | | | | | | | | | | | | | | | |
| a. Anti-Illegal Drug Campaign Program | | POPS | 2023-2025 | | 240.00 | | 276.00 | | 317.40 | | 833.40 | 833.40 | | 833.40 | | | 833.40 |
| a.1 Demand Reduction Program | | POPS | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | 208.35 |
| a.1.1 Intel Workshop and Watchlist Validation | | | | | | | | | | | | | | | | | |
| a.1.2 Barangay Drug Clearing Program Implementation, Validation, and Sustainability | | POPS | 2023-2025 | | 60.00 | | 60.00 | | 69.00 | | 189.00 | 189.00 | | 189.00 | | | 189.00 |
| a.1.3 Capability Building Activity | | | | | | | | | | | | | | | | | |
| a.1.4 Barangay Visitation and Conduct of Advocacy Campaign Activities - Provision of 4x4 Truck | | POPS | 2024-2025 | | | | 60.00 | | 69.00 | | 129.00 | 129.00 | | 129.00 | | | 129.00 |
| a.2 Supply Reduction Program | | POPS | 2023-2025 | | 333.00 | | 400.00 | | 460.00 | | 1,193.00 | 1,193.00 | | 1,193.00 | | | 1,193.00 |
| a.2.1 Conduct of Anti-Illegal Drug Operations (CF) | | | | | | | | | | | | | | | | | |
| a.2.2 Conduct of Intelligence Operations (CF) | | | | | | | | | | | | | | | | | |
| b. Establishment of Special Drug Education Center (SDEC) | | | | | | | | | | | | | | | | | |
| c. Provision of Livelihood Assistance to drug surrenderees/Strengthening the BADAC - c/o PSWDO | | POPS | 2024-2025 | | | | 700.00 | | 805.00 | | 1,505.00 | 1,505.00 | | 1,505.00 | | | 1,505.00 |
| d. Barangay/Campus Values Formation Training Course | | POPS | 2024-2025 | | | | 300.00 | | 345.00 | | 645.00 | 645.00 | | 645.00 | | | 645.00 |
| 3. ENDING LOCAL COMMUNIST ARMED CONFLICT (ELCAC) PROGRAMS | | | | | | | | | | | | | | | | | |
| a. Support to Youth Leadership Summit | | POPS | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| b. Support to Peace Summit | | POPS | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |

PDIP Project Summary

OFFICE: Peace and Order and Public Safety (POPS)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| c. Provision of Financial Assistance to CFOs Supporters | | POPS | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| d. Financial Assistance to Local POCs/ADACs - Provision of incentives to DILG Awardees on C/MADAC or C/MPOC | | | | | | | 500.00 | | 575.00 | | 1,075.00 | 1,075.00 | | 1,075.00 | | | | 1,075.00 |
| e. Project Panagsubli - Provision of Financial Assistance to CFOs Supporters | | | | | | | | | | | | | | | | | | |
| 4. PUBLIC SAFETY PROGRAMS | | | | | | | | | | | | | | | | | | |
| a. Construction/Improvement of access roads leading to tourist destinations/Road clearing projects/Installation of signages/warning signs and proper lightings on roads/highways including provision of reflectorized vest | | POPS | 2023-2025 | 4,000.00 | 1,000.00 | 4,600.00 | 1,150.00 | 5,290.00 | 1,322.50 | 13,890.00 | 3,472.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| b. Provision of fire trucks or emergency rescue vehicle to BFP/PDDRMO | | POPS | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| c. PROJECT ALERT (Accessible, Long Standing Emergency Response Team) | | POPS | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| d. Fire Safety Education/Awareness among populace (Oplan Ligtas Pamayanan) | | POPS | 2023-2025 | | 100.00 | | 100.00 | | 115.00 | | 315.00 | 315.00 | | 315.00 | | | | 315.00 |
| e. Installation of Watch Towers and Flag Signs in the Surfing Site of the Province of La Union | | POPS | 2023-2025 | | 1,000.00 | 3,500.00 | 1,150.00 | 4,025.00 | 1,322.50 | 7,525.00 | 3,472.50 | 10,997.50 | | 10,997.50 | | | | 10,997.50 |
| f. Procurement of Patrollers' Equipment (Blinkers, Breath analyzer, megaphones) | | POPS | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| e. Intel Workshop and Watchlist Validation | | POPS | 2024-2025 | | | | 280.00 | | 322.00 | | 602.00 | 602.00 | | 602.00 | | | | 602.00 |
| 5. INTER-LGU AND INTER-AGENCY COLLABORATION | | | | | | | | | | | | | | | | | | |
| a. Support for the Strengthening of Local POCs, ADACs and ELCACs | | POPS | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b. Support to the Council of the Five Pillars of the Criminal Justice System | | POPS | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| c. Support to the Regional Peace and Order Council (RPOC) Activities | | POPS | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| d. Support to PPOC-LUADAC Secretariat (MOOE) | | POPS | 2023-2025 | 115.00 | 85.00 | 150.00 | 100.00 | 172.50 | 115.00 | 437.50 | 300.00 | 737.50 | | 737.50 | | | | 737.50 |
| 6. GRANTING OF AWARDS AND INCENTIVES | | | | | | | | | | | | | | | | | | |
| a. Search for Ten Outstanding Police Officers | | POPS | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b. Search for the Most Outstanding Lupong Tagapamayapa | | POPS | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |

PDIP Project Summary

OFFICE: Peace and Order and Public Saftey (POPS)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| c. Incentives to DILG ADAC and PPOC LGU Awardees | | POPS | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| TOTAL | | | | 19,865.000 | 22,128.000 | 26,362.500 | 26,817.500 | 30,316.875 | 30,840.125 | 76,544.375 | 79,785.625 | 156,330.000 | | 156,330.000 | | | | 156,330.000 |

PDIP Project Summary

OFFICE: Provincial Housing Board (PHB)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------------|--------------------|------------------|--------------------|------------------|-----------------------|--------------------|----------------------|------------------|-------------------|----------------------|--------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES Creation of Plantilla Positions to Man the Provincial Housing Board Office Creation of Provincial Housing Board Office | | PHB | 2024-2025 | | | 1,488.00 | | 2,304.00 | | 3,792.00 | 3,792.00 | | 3,792.00 | | | | 3,792.00 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Formulation of Provincial Shelter Plan | | | | | | | | | | | | | | | | | |
| a. Technical Assistance to Component LGUs in the Formulation of Local Shelter Plan | | PHB | 2023-2025 | | 300.00 | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| b. Formulation of Provincial Shelter Plan | | PHB | 2023-2025 | | 100.00 | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 2. Establishment of One-Stop-Shop for Real Estate Transaction | | PHB | 2023-2025 | | 250.00 | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 3. Improvement of Sagayad Resettlement Project Phase 1 | | | | | | | | | | | | | | | | | |
| a. Establishment of Water Source System | | PHB | 2023-2024 | 5,000.00 | | 5,000.00 | | | | 10,000.00 | 10,000.00 | | 10,000.00 | | | | 10,000.00 |
| b. Construction of Slope Protection along Blocks G and F | | PHB | 2023-2025 | 10,000.00 | | 10,000.00 | | 5,000.00 | | 25,000.00 | 25,000.00 | | 25,000.00 | | | | 25,000.00 |
| 4. Housing Project in Partneship with DHSUD | | | | | | | | | | | | | | | | | |
| a. Ground Planning, Design, and Planning | | PHB | 2024-2025 | | | 200,000.00 | | 800,000.00 | | 1,000,000.00 | 1,000,000.00 | | | | | 1,000,000.00 | 1,000,000.00 |
| b. Construction Phase | | | | | | | | | | | | | | | | | |
| 5. Organizational Strengthening of the Provincial Housing Board/Office | | | | | | | | | | | | | | | | | |
| a. Capacity Building for Housing Board Members | | PHB | 2023-2025 | | 200.00 | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| b. Conduct of Regular PHB Meeting | | PHB | 2023-2025 | | 50.00 | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| c. Conceptualization of Provincial Housing Board Office | | PHB | 2023-2025 | | 100.00 | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 6. Housing and Land Use/Real Estate Broker Summit | | PHB | 2023-2025 | | 400.00 | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| TOTAL | | | | 15,000.000 | 1,400.000 | 215,000.000 | 3,098.000 | 805,000.000 | 4,155.500 | 1,035,000.000 | 8,653.500 | 1,043,653.500 | | 43,653.500 | 1,000,000.000 | | 1,043,653.500 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PSWDO | 2023-2025 | | 35,000.00 | | 40,250.00 | | 46,287.50 | | 121,537.50 | 121,537.50 | | 121,537.50 | | | | 121,537.50 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| I. CHILD WELFARE PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Day Care Workers Capability Building Trainings/Seminars including Best Practice Sharing and Livelihood Trainings | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 2. PGLU Employees Child Development Center Moving Up Day | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3. Renovation/Improvement/Maintenance of Day Care Centers | | PSWDO | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 4. Provision of School Supplies and Materials for PGLU Employees Child Devt. Centers | | PSWDO | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 5. Provision of Outdoor Equipments of PGLU Employees Child Devt. Center | | PSWDO | 2023-2025 | 2,000.00 | 500.00 | 2,300.00 | 575.00 | 2,645.00 | 661.25 | 6,945.00 | 1,736.25 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| 6. Provision of Manipulative and Educational Toys to CDCs | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 7. Provincial Council for the Protection of Childrens Quarterly Conference | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 8. Capability Building Trainings for PCPC Members (3 days) | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 9. Provincial Committee Against Trafficking /Violence Against Women and their Children Quarterly Conference | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 10. Childrens Month Celebration/Bulan Dagiti Ubbing : | | | | | | | | | | | | | | | | | | |
| a. Salisal Dagiti Ubbing ti L.U. - Vocal Solo, Cheering Competition/Cultural Dance,Draw and Tell, and Kiddiolympics | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b. Children and Youth Congress | | PSWDO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| c. Search and Conferment of Ten Outstanding Child Worker for the Province of La Union | | PSWDO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| d. Representation to Regional Childrens Month Competition (Financial Assistance) | | PSWDO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| e. Conferment of Seal of Child Friendly Local Governance Award | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| f. Information and Education Campaign on Childrens Rights | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 11. Natl Awareness Wk. for the Prevention of Child Sexual Abuse & Exploitation | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 11. Natl Awareness Wk. for the Prevention of Child Sexual Abuse & Exploitation | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 13. Enacting the Province of La Union Code of Parental Responsibility for th Protection of Children's Rights (SP 113-2017) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 14. Access to Delivery of Health Services for Day Care Children/Worker | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 15. Early Childhood Care & Development in Emergencies Roll Out Training | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 16. Provision of Printers and Office Supplies to SPED Centers/Day Care Centers | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| II. YOUTH WELFARE and DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Leadership Training/Youth Camp | | | | | | | | | | | | | | | | | |
| a. Inter-personal Communication and Counselling | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| b. Adolescent Health and Youth Devt. | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| c. Symposium on Adolescent Health and Youth Devt. | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| d. Sexually Healthy and Personally Empowered Adolescents (SHAPE) | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| e. Kabataan Kontra Droga at Terorismo (KKDAT) | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| f. Delinquency Prevention Training | | PSWDO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| g. Youth Leadership Convention | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| h. La Union Youth Wemboree | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| i. Youth Personal Finance Training and Empowerment | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| j. La Union Naisang-sangayan nga Agtutubo (Youth Awards) | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| k. Youth Advocacy Campaign and Outreach | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| l. Child Injury Prevention (CIP) Program Training | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| m. Youth Center Establishment Training for LGUs | | PSWDO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| 2. Social Services for Children In Conflict of the Law | | | | | | | | | | | | | | | | | |
| a. Maintenance and Provision of Office Equipment, Aircons, Furnitures and Fixture for Bahay Pagasa | | PSWDO | 2023-2025 | 4,000.00 | 4,000.00 | 4,600.00 | 4,600.00 | 5,290.00 | 5,290.00 | 13,890.00 | 13,890.00 | 27,780.00 | | 27,780.00 | | | 27,780.00 |
| b. Provision of Basic Needs of Residents | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| c. Improvement of Bahay Pagasa | | PSWDO | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| d. Provision of Sports Center and Equipment of Bahay Pagasa | | PSWDO | 2023-2025 | 10,000.00 | 24.70 | 11,500.00 | 28.41 | 13,225.00 | 32.67 | 34,725.00 | 85.77 | 34,810.77 | | 34,810.77 | | | 34,810.77 |
| e. Provision of Generator Sets of Bahay Pagasa | | PSWDO | 2023-2025 | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | | 13,890.00 | | 13,890.00 | | | 13,890.00 |
| f. Provision of CCTV at Bahay Pagasa | | PSWDO | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | 6,945.00 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| g. Construction of Guard House at Bahay Pagasa | | PSWDO | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| h. Provision of Computers Sets and Printers | | PSWDO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| i. Provision of Carpentry Tools | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | | | 1,736.25 |
| j. Provision of Overhead Water Tank | | PSWDO | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| k. Provision of Service Vehicle for Bahay Pagasa | | PSWDO | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| l. Provision of Sound System | | PSWDO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| m. Provision of Internet Connection | | PSWDO | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 3. Payment of Counter part share in RRCY (assistance to RRCY) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | | | 1,736.25 |
| 4. Provincial Youth Development Council Quarterly Meeting | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | 347.25 | 347.25 | 347.25 | 347.25 | 347.25 | | | 347.25 |
| 5. Linggo ng Kabataan Celebration Program (International Youth Week) | | PSWDO | 2023-2025 | | 700.00 | | 805.00 | | 925.75 | 2,430.75 | 2,430.75 | 2,430.75 | 2,430.75 | 2,430.75 | | | 2,430.75 |
| 6. Youth Advocacy Campaign and Outreach (Multimedia Publications) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | | | 1,736.25 |
| 7. Provincial Sports Development Program | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | 34,725.00 | 34,725.00 | 34,725.00 | 34,725.00 | 34,725.00 | | | 34,725.00 |
| a. Sports Development and Enhancement Training | | | | | | | | | | | | | | | | | |
| b. Provincial Sports Equipment Procurement | | | | | | | | | | | | | | | | | |
| c. Batang Pinoy Athletes Support | | | | | | | | | | | | | | | | | |
| d. National Olympic Games Support | | | | | | | | | | | | | | | | | |
| e. ELYULympics Program | | | | | | | | | | | | | | | | | |
| f. Sports Advocacy Campaign and Outreach (Multimedia Publications) | | | | | | | | | | | | | | | | | |
| III. SENIOR CITIZENS WELFARE PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Provision of Multi Vitamins and Psychosocial Activities for Senior Citizens | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | 3,472.50 |
| 2. Financial Assistance to the Federation of Sr.Citizens Association of La Union | | PSWDO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | 1,389.00 | 1,389.00 | 1,389.00 | 1,389.00 | 1,389.00 | | | 1,389.00 |
| 3. Financial Assistance for Centenarians / Nonagenarians / Octagenarians | | PSWDO | 2023-2025 | | 170,000.00 | | 195,500.00 | | 224,825.00 | 590,325.00 | 590,325.00 | 590,325.00 | 590,325.00 | 590,325.00 | | | 590,325.00 |
| 4. Elderly Filipino Week Celebration | | | | | | | | | | | | | | | | | |
| a. Awarding of Ten (10) Outstanding Senior Citizens | | PSWDO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | 1,041.75 | 1,041.75 | 1,041.75 | 1,041.75 | 1,041.75 | | | 1,041.75 |
| b. Cultural Presentations and Mass (Vocal solo, Duet, Folk Dance, Chorus, etc) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | | | 1,736.25 |
| 5. Residential Care Services for Elderly | | | | | | | | | | | | | | | | | |
| a. Provision of Basic Needs for residents | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | 17,362.50 | 17,362.50 | 17,362.50 | 17,362.50 | 17,362.50 | | | 17,362.50 |
| b. Provision of Office Equip. Aircons, Furniture&Fixtures&Kitchen Utensils for Elderly Homes | | PSWDO | 2023-2024 | 8,000.00 | | 9,200.00 | | | | 17,200.00 | 17,200.00 | 17,200.00 | 17,200.00 | 17,200.00 | | | 17,200.00 |
| c. Provision of CCTV at Home for Elderly | | PSWDO | 2023-2024 | 2,000.00 | | 2,300.00 | | | | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | 4,300.00 | | | 4,300.00 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| d. Provision Generator Sets for Home of Elderly | | PSWDO | 2024 | | | 4,600.00 | | | | 4,600.00 | | 4,600.00 | | | | | 4,600.00 |
| e. Provision of Computer Sets and Printers for Home of Elderly | | PSWDO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| f. Provision of Service Vehicle at Home for Elderly | | PSWDO | 2024 | | | 3,450.00 | | | | 3,450.00 | | 3,450.00 | | 3,450.00 | | | 3,450.00 |
| 6. Provision of FA for Deceased SC under the Enhanced Access to Golden Existence Program (E-AGE) | | PSWDO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 |
| 7. Social Pension for Indigent Senior Citizens | | PSWDO | 2023-2025 | | 157,176.00 | | 180,752.40 | | 207,865.26 | | 545,793.66 | | 545,793.66 | | 545,793.66 | | 545,793.66 |
| 8. Provision of Free Hospitalization of Sr.Citizens 100 Years Old and Above (SP 110-2017) | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 |
| 9. Senior Citizens Mini Olympics | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 |
| 10. Provision of Assistive Devices for Senior Citizens | | PSWDO | 2023-2025 | | | | | | | | | | | | | | |
| a. Wheelchairs | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 |
| b. Crutches | | PSWDO | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | | 13,890.00 | | 13,890.00 | | 13,890.00 |
| c. Eyeglasses | | PSWDO | 2023-2025 | | 6,000.00 | | 6,900.00 | | 7,935.00 | | 20,835.00 | | 20,835.00 | | 20,835.00 | | 20,835.00 |
| d. Hearing aid | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 |
| 11. Incentive to Octogenarian (80 -84 years old = 5,000.00 and 85-89 years old = 5,000.00) | | PSWDO | 2023-2025 | | 78,225.00 | | 89,958.75 | | 103,452.56 | | 271,636.31 | | 271,636.31 | | 271,636.31 | | 271,636.31 |
| 12. Incentive to Nonagenarian (90 - 94 years old = 5,000.00 and 95-99 years old 10,000) | | PSWDO | 2023-2025 | | 60,650.00 | | 69,747.50 | | 80,209.63 | | 210,607.13 | | 210,607.13 | | 210,607.13 | | 210,607.13 |
| IV. PERSONS WITH DISABILITY PROGRAM | | | | | | | | | | | | | | | | | |
| 1. National Disability Prevention and Rehabilitation Week Celebration : | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 2. Sign Language Training | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 3. La Union Assistive Technology Computer Center | | PSWDO | 2023-2025 | 500.00 | 200.00 | 575.00 | 230.00 | 661.25 | 264.50 | 1,736.25 | 694.50 | 2,430.75 | | 2,430.75 | | | 2,430.75 |
| 4. World Deaf Day | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 5. Philippine Sports for the Differently Abled (PHILSPADA) | | PSWDO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 |
| 6. Financial Assistance for Persons With Disabilities | | PSWDO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | | 1,041.75 | | 1,041.75 |
| 7. Creation of Persons with Disabilities Office | | PSWDO | 2023-2025 | 100.00 | 100.00 | 115.00 | 115.00 | 132.25 | 132.25 | 347.25 | 347.25 | 694.50 | | 694.50 | | | 694.50 |
| 8. Provl. Council on Disability Affairs Meeting | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 9. Abilympics | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 10. Provision of Assistive Devices | | PSWDO | 2023-2025 | | | | | | | | | | | | | | |
| a. Wheelchairs | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-----------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b. Crutches | | PSWDO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| c. Eyeglasses | | PSWDO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| d. Prosthesis | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| e. Hearing aid | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| 11. PMKLU Monthly Meeting | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 12. La Union Association of Deaf Quarterly Meeting | | PSWDO | 2023-2025 | | 65.00 | | 74.75 | | 85.96 | | 225.71 | 225.71 | | 225.71 | | | 225.71 |
| 13. Deaf Awareness Week | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 14. International Day of Persons with Disabilities | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| V. PROGRAM FOR WOMEN | | | | | | | | | | | | | | | | | |
| 1. Womens Month Celebration | | | | | | | | | | | | | | | | | |
| a. Film Showing with interactive 3 hour VAWC Awareness Seminar | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| b. Hosting of Provincial KALUPI Congress, | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| c. Attendance to the Provl.Advocacies on Gender Equality (PAGE) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| d. Information Education Campaign Activities and Materials | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. Women With Disability Day Awareness Celebration | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3. Refuge Center-Crisis Center for Women | | PSWDO | 2023-2025 | 18,000.00 | 2,000.00 | 20,700.00 | 2,300.00 | 23,805.00 | 2,645.00 | 62,505.00 | 6,945.00 | 69,450.00 | | 34,725.00 | | 34,725.00 | 69,450.00 |
| a. Establishment of Refuge Center-Crisis Center for Women | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 8,681.25 | | 8,681.25 | 17,362.50 |
| b. Provision of Basic Needs for residents | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 8,681.25 | | 8,681.25 | 17,362.50 |
| c. Provision of Office Equip. ,Furniture&Fixtures&Kitchen Utensils etc. | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 4. Special Services for Battered/Abused Women | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 5. 18 Day Campaign to End Violence Against Women | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 6. An Ordinance Prohibiting Gender Based Sexual Harassment in Streets and Public Spaces in the Province of La Union (SP 302-2021) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 7. An Ordinance Institutionalizing Policies to Eliminate Trafficking in Person Especially Women and Children And Establishing the Necessary Mechanisms for the Protection and Support of Trafficked Persons in the Province of La Union (SP 323-2021) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 8. Ordinance Creating the Search for the Ten (10) Most Outstanding Brgy. Violence Against Women and their Children (VAWC) Desk Award in the Province of La Union (SP 324-2021) | | PSWDO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-----------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 9. Provision of Multi Vitamins, Powdered Milk, Diapers, for Indigent Pregnant Women | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 10. Provision of Information Education Campaign on Safer Internet Day | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 11. Provision of Infomation Education Campaign on Anti-Sexual Harrassment | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 12. Provision of Laptops to Women and Children Protection Desk (WCPD) for VAWC Files | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 13. Livelihood Program and Business Stimulus Package for Women and LGBTQIA+ (with ordinance support) | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| VI. FAMILY WELFARE | | | | | | | | | | | | | | | | | | |
| 1.Aid to Individual in Crisis Situation (Financial Assistance) Burial and Medical | | | | | | | | | | | | | | | | | | |
| a. Medical Assistance : | | | | | | | | | | | | | | | | | | |
| a.1 Chemotherapy | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 8,681.25 | | 8,681.25 | | 17,362.50 |
| a.2 Dialysis | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 8,681.25 | | 8,681.25 | | 17,362.50 |
| a.3 Surgery | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 8,681.25 | | 8,681.25 | | 17,362.50 |
| a.4 Others | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 17,362.50 | | 17,362.50 | | 34,725.00 |
| b. Burial Assistance | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 17,362.50 | | 17,362.50 | | 34,725.00 |
| 2. Establishment of Special Drug Education Center | | PSWDO | 2023-2025 | 10,000.00 | | 13,100.00 | | 15,065.00 | | 38,165.00 | | 38,165.00 | | 19,082.50 | | 19,082.50 | | 38,165.00 |
| 3. Rehabilitation and Caring Program for the Surrendered Drug Users and Dependents : | | | | | | | | | | | | | | | | | | |
| a. Capital Assistance for Livelihood Project | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b. Awards/Incentive (Best Performing LGU/Brgy) | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| c. Capacity Building for Service Providers | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| d. Program Implementation Review | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 4. Enhanced Comprehensive Local Integration Program (E-CLIP) | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 5. Hosting of Pantawid Pamilya Pilipino Prog. (4Ps) Quarterly Conference | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 6. Social Protection Survey | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 7. After Care Program for Released Prisoners | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 8. Formulation of Socio-Economic Physical Strategic Development Plan for Ips/ICCs for CY 2022-2023 | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 9. Enhanced Municipal/Barangay Ips/ICCs Development Caravan (Virtual Activity) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 10. Procurement of Ips/ICCs Cultural Instruments/Sets of "Gangsa" (7Sets) for the Municipal Ips/ICCs | | PSWDO | 2023-2025 | 500.00 | 500.00 | 575.00 | 575.00 | 661.25 | 661.25 | 1,736.25 | 1,736.25 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 11. La Union Annual Ips/ICCs Dev't Festival (In Celebration of the Annual Ips Week) | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 12. Enhanced Ips Voc-Technical and Tertiary Education Assistance Programs for Jobs 2021 (Ips Scholarship Program for the needy Indigent Qualified Students/OFWs) | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 13. Provision of Financial Assistance (Fire Victims) for Totally and Partially Damaged Houses | | | | | | | | | | | | | | | | | | |
| a. Totally Damaged Houses | | PSWDO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| b. Partially Damaged Houses | | PSWDO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. I Love La Union I Love My Barangay | | PSWDO | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 2. FEROCARDS Program | | PSWDO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 3. Livelihood Assistance for Day Care Workers | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| a. Livelihood Skills Training for Day Care Workers | | | | | | | | | | | | | | | | | | |
| b. Basic Business Management Service Training | | | | | | | | | | | | | | | | | | |
| c. Provision of Capital Assistance for Day Care Workers | | | | | | | | | | | | | | | | | | |
| 4. Livelihood Assistance for Out of School Youth | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| a. Livelihood Skills Training for Out of School Youth | | | | | | | | | | | | | | | | | | |
| b. Basic Business Mgmt.Service Training | | | | | | | | | | | | | | | | | | |
| c. Provision of Capital Assistance for OSY | | | | | | | | | | | | | | | | | | |
| 5. Livelihood Assistance for Persons With Disabilities | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| a. Livelihood Skills Training for Persons With Disabilities | | | | | | | | | | | | | | | | | | |
| b. Basic Business Mgmt.Service Training | | | | | | | | | | | | | | | | | | |
| c. Provision of Capital Assistance for PWD's | | | | | | | | | | | | | | | | | | |
| 6. Livelihood Assistance for Women | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| a. Livelihood Skills Training for KALIPI Members | | | | | | | | | | | | | | | | | | |
| b. Basic Business Management Skills Training for Womens Group | | | | | | | | | | | | | | | | | | |
| 7. Strengthening Partnership with Basic Sectors : | | | | | | | | | | | | | | | | | | |
| a. Conduct of Monthly Meeting for the Federation of Senior Citizens Association of LU | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| b. Conduct of Monthly Meeting for the Kalipunan ng Liping Pilipina (KALIPI) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |

PDIP Project Summary

OFFICE: Provincial Social Welfare and Development Office (PSWDO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|----------------------|------------------|----------------------|------------|--------------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| c. Conduct of Monthly Meeting for the Pederasyon ng May Kapansanan ng LU (PMKLU) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| d. Conduct of Monthly Meeting for the LU Day Care Workers Association (LUDCWA) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| e. Conduct of Monthly Meeting for the Local Social Welfare and Devt Officers of LU (LSWDO - LU) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| f. Conduct of Monthly Meeting for the Pag-asa Youth Association (PYA) | | PSWDO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 8. Data Management of Basic Sectors (Youth, Children, PWDs, Women, etc.) | | PSWDO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| D. CAPACITY BUILDING / HUMAN RESOURCE DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Trainings and Seminars of Personnel | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. Team Building Acitivity/Capacity Building/Staff Devt.Program | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| E. ADMINISTRATIVE SUPPORT | | | | | | | | | | | | | | | | | |
| 1.Provision of Janitorial , Electrical, and Office Supplies | | PSWDO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. Improvement of PSWD Office | | PSWDO | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 3.Purchase of PSWD Office Equipments : Aircons, Computers, Copier, etc. | | PSWDO | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 4. Provision of Emergency Service Vehicles for Abused Women (Refuge Center For Women | | PSWDO | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| 5. Administrative Support Services : Maintenance and Other Operating Expenses | | PSWDO | 2023-2025 | | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| TOTAL | | | | 111,300.000 | 732,890.700 | 137,645.000 | 842,824.305 | 135,809.250 | 969,247.951 | 384,754.250 | 2,544,962.956 | 2,929,717.206 | | 2,797,778.456 | | 131,938.750 | 2,929,717.206 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PHO | 2023-2025 | | 167,533.68 | | 192,663.73 | | 221,563.29 | | 581,760.70 | 581,760.70 | | 581,760.70 | | | | 581,760.70 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Health Facility Enhancement Program | | | | | | | | | | | | | | | | | | |
| 1.1. Construction and equipping the "One Stop" Provincial Health Office Building (PHO Office, Warehouse, EQA Laboratory , Food and Water Laboratory, Info-van with LED and 1 ambulance and transport vehicle) | | PHO | 2023-2025 | 52,400.00 | | 60,260.00 | | 69,299.00 | | 181,959.00 | 181,959.00 | | 181,959.00 | | | | | 181,959.00 |
| a. Construction & equipping of PHO Office Building (New) | | PHO | 2023-2025 | 100,000.00 | | 115,000.00 | | 132,250.00 | | 347,250.00 | 347,250.00 | | 347,250.00 | | | | | 347,250.00 |
| b. Construction of PHO Laboratory | | PHO | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| c. Requisition of Ambulance for transport vehicle of the PHO | | PHO | 2023-2025 | 3,500.00 | | 4,025.00 | | 4,628.75 | | 12,153.75 | 12,153.75 | | 12,153.75 | | 12,153.75 | | | 12,153.75 |
| 1.2. Public Health Services-RHU | | | | | | | | | | | | | | | | | | |
| a. Completion of Bacnotan RHU2 Phase II in Bitalag, Bacnotan La Union (medical equipment) | | PHO | 2023-2025 | 12,776.40 | | 14,692.86 | | 16,896.79 | | 44,366.05 | 44,366.05 | | 44,366.05 | | 44,366.05 | | | 44,366.05 |
| b. Completion and equipping of Balaoan RHU2 Phase II in Butubut Oeste Balaoan La union (medical equipment and ambulance) | | PHO | 2023-2025 | 8,876.40 | | 10,207.86 | | 11,739.04 | | 30,823.30 | 30,823.30 | | 30,823.30 | | 30,823.30 | | | 30,823.30 |
| c. Completion and equipping of Bauang RHU2 Phase II in Payocpoc, Bauang La Union (medical equipment and ambulance) | | PHO | 2023-2025 | 8,876.40 | | 10,207.86 | | 11,739.04 | | 30,823.30 | 30,823.30 | | 30,823.30 | | 30,823.30 | | | 30,823.30 |
| d. Completion of Rosario RHU2 Phase II in Parasapas Rosario, La Union (medical equipment and ambulance) | | PHO | 2023-2025 | 8,876.40 | | 10,207.86 | | 11,739.04 | | 30,823.30 | 30,823.30 | | 30,823.30 | | 30,823.30 | | | 30,823.30 |
| e. Completion of Aringay RHU2 Phase II in Macabato, Aringay , La Union (medical equipment and ambulance) | | PHO | 2023-2025 | 8,876.40 | | 10,207.86 | | 11,739.04 | | 30,823.30 | 30,823.30 | | 30,823.30 | | 30,823.30 | | | 30,823.30 |
| f. Renovation and equipping of Luna RHU | | PHO | 2023-2025 | 6,876.40 | | 7,907.86 | | 9,094.04 | | 23,878.30 | 23,878.30 | | 23,878.30 | | 23,878.30 | | | 23,878.30 |
| g. Improvement of Bauang RHU1 | | PHO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| h. Rehabilitation of Aringay RHU1 | | PHO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| i. Upgrading and equipping of Sto Tomas RHU (medical equipment and ambulance) | | PHO | 2023-2025 | 4,376.40 | | 5,032.86 | | 5,787.79 | | 15,197.05 | 15,197.05 | | 15,197.05 | | 15,197.05 | | | 15,197.05 |
| j. Expansion and equipping of Sudipen RHU | | PHO | 2023-2025 | 6,876.40 | | 7,907.86 | | 9,094.04 | | 23,878.30 | 23,878.30 | | 23,878.30 | | 23,878.30 | | | 23,878.30 |
| k. Construction and equipping of Bahay Silangan in Bangar (medical equipment and ambulance) | | PHO | 2023-2025 | 8,876.40 | | 10,207.86 | | 11,739.04 | | 30,823.30 | 30,823.30 | | 30,823.30 | | 30,823.30 | | | 30,823.30 |
| l. Construction and equipping of New building of Tubao RHU Phase I (medical equipment and ambulance) | | PHO | 2023-2025 | 22,325.15 | | 25,673.92 | | 29,525.01 | | 77,524.08 | 77,524.08 | | 77,524.08 | | 77,524.08 | | | 77,524.08 |
| m. Construction and equipping of New building of Pugo RHU Phase I (medical equipment and ambulance) | | PHO | 2023-2025 | 22,325.15 | | 25,673.92 | | 29,525.01 | | 77,524.08 | 77,524.08 | | 77,524.08 | | 77,524.08 | | | 77,524.08 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|--------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| n. Construction and equipping of Agoos RHU2 Phase I in San Francisco Agoos, La Union (medical equipment and ambulance) | | PHO | 2023-2025 | 22,325.15 | | 25,673.92 | | 29,525.01 | | 77,524.08 | | 77,524.08 | | 77,524.08 | | | 77,524.08 |
| o. Construction of X-ray , Ultrasound and computer room and equipping of San Juan RHU | | PHO | 2023-2025 | 6,876.40 | | 7,907.86 | | 9,094.04 | | 23,878.30 | | 23,878.30 | | 23,878.30 | | | 23,878.30 |
| p. Improvement and equipping of Agoos RHU1 | | PHO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| q. Equipping of Bagulin RHU (medical equipment and ambulance) | | PHO | 2023-2025 | 3,876.40 | | 4,457.86 | | 5,126.54 | | 13,460.80 | | 13,460.80 | | 13,460.80 | | | 13,460.80 |
| r. Equipping of Burgos RHU (medical equipment and ambulance) | | PHO | 2023-2025 | 3,876.40 | | 4,457.86 | | 5,126.54 | | 13,460.80 | | 13,460.80 | | 13,460.80 | | | 13,460.80 |
| s. Equipping of Caba RHU (medical equipment and ambulance) | | PHO | 2023-2025 | 3,876.40 | | 4,457.86 | | 5,126.54 | | 13,460.80 | | 13,460.80 | | 13,460.80 | | | 13,460.80 |
| t. Equipping of Naguilian RHU (medical equipment and ambulance) | | PHO | 2023-2025 | 3,876.40 | | 4,457.86 | | 5,126.54 | | 13,460.80 | | 13,460.80 | | 13,460.80 | | | 13,460.80 |
| u. Equipping of Santol RHU | | PHO | 2023-2025 | 1,876.40 | | 2,157.86 | | 2,481.54 | | 6,515.80 | | 6,515.80 | | 6,515.80 | | | 6,515.80 |
| v. Equipping of San Gabriel RHU | | PHO | 2023-2025 | 1,876.40 | | 2,157.86 | | 2,481.54 | | 6,515.80 | | 6,515.80 | | 6,515.80 | | | 6,515.80 |
| w. Equipping of CHO- San Fernando (medical equipment and ambulance) | | PHO | 2023-2025 | 3,876.40 | | 4,457.86 | | 5,126.54 | | 13,460.80 | | 13,460.80 | | 13,460.80 | | | 13,460.80 |
| 1.3. Construction and equipping (medical equipment and ambulance) of Barangay Health Stations in Agri-tourism sites | | | | | | | | | | | | | | | | | |
| a. Damortis Barangay Health Station w/ Birthing Facility | | PHO | 2023-2025 | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | | 31,252.50 | | 31,252.50 | | | 31,252.50 |
| b. Baay Farmers Health Station w/ Birthing facility | | PHO | 2023-2025 | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | | 31,252.50 | | 31,252.50 | | | 31,252.50 |
| c. Amontoc Farmers Health Station w/ Birthing facility | | PHO | 2023-2025 | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | | 31,252.50 | | 31,252.50 | | | 31,252.50 |
| d. Upgrading of SASABA Barangay Health Station w/ Birthing facility (SANTOL) | | PHO | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | | 8,681.25 | | 8,681.25 | | | 8,681.25 |
| 1.4. Construction and equipping of 93 Barangay Health Stations in Barangays w/o BHS | | PHO | 2023-2025 | 701,946.91 | | 807,238.95 | | 928,324.79 | | 2,437,510.64 | | 2,437,510.64 | | 2,437,510.64 | | | 2,437,510.64 |
| 1.5. Improvement and equipping of City and Provincial Jail Medical Clinic | | PHO | 2023-2025 | 3,600.00 | | 4,140.00 | | 4,761.00 | | 12,501.00 | | 12,501.00 | | 12,501.00 | | | 12,501.00 |
| 1.6. Construction of Public Sanitary Toilet/Communal Septic Tank | | | | | | | | | | | | | | | | | |
| a. Construction of Communal Septic Tank in San Agustin SFC | | PHO | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 | | | 34,725.00 |
| 1.7. Construction of Potable Water Supply System in Sta. Rita, Capas, Purok, San Roque West | | PHO | 2023-2025 | 8,000.00 | | 9,200.00 | | 10,580.00 | | 27,780.00 | | 27,780.00 | | 27,780.00 | | | 27,780.00 |
| 1.8. Development/improvement of Small Community Water Work System in Santol, San Gabriel, Bagulin, Sto. Tomas | | PHO | 2023-2025 | 10,800.00 | | 12,420.00 | | 14,283.00 | | 37,503.00 | | 37,503.00 | | 37,503.00 | | | 37,503.00 |
| a. Sasaba, Santol | | | | | | | | | | | | | | | | | |
| b. Amontoc, San Gabriel | | | | | | | | | | | | | | | | | |
| c. Wallayan , Bagulin, La Union | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|--------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| d. Fernando and Pongpong Sto. Tomas 1.9. Decentralized Waste -Water Treatment System (DEWATS) | | | | | | | | | | | | | | | | | |
| a. Slaughter Houses in Sudipen, Bacnotan, Luna, Balaoan, San Juan | | PHO | 2023-2025 | 100,000.00 | | 115,000.00 | | 132,250.00 | | 347,250.00 | | 347,250.00 | | 347,250.00 | | | 347,250.00 |
| b. DEWATS in Bacnotan, Sudipen, Santol Public Market | | PHO | 2023-2025 | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| c. DEWATS in Sta.Rita West, San Manuel, San Isidro, Agoo | | PHO | 2023-2025 | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | | 31,252.50 | | 31,252.50 | | | 31,252.50 |
| d. DEWATS in Provincial and City Jail | | PHO | 2023-2025 | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | | 69,450.00 | | 69,450.00 | | | 69,450.00 |
| e. Construction of Community-based Sanitation Toilet facility in Bangar | | PHO | 2023-2025 | 720,000.00 | | 828,000.00 | | 952,200.00 | | 2,500,200.00 | | 2,500,200.00 | | 2,500,200.00 | | | 2,500,200.00 |
| f. Construction of Community-based Sanitation Toilet facility in Bacnotan | | | | | | | | | | | | | | | | | |
| 1.10. Land Acquisition in Sudipen for land of ambulance | | PHO | 2023-2025 | 2,200.00 | | 2,530.00 | | 2,909.50 | | 7,639.50 | | 7,639.50 | | 7,639.50 | | | 7,639.50 |
| a. Construction of Super Health Center (Pugo, La Union) | | PHO | 2023-2025 | 15,000.00 | | 17,250.00 | | 19,837.50 | | 52,087.50 | | 52,087.50 | | 52,087.50 | | | 52,087.50 |
| b. Equipping of Super Health Center (Pugo, La Union) | | PHO | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 2 . CoViD -19 Recovery and Rehabilitation and other Emerging/Re-emerging Infections Prevention and Control Services (SARS, Meningococccemia, Avian Flu, H1N1, EBOLA MERS-CoV) | | | | | | | | | | | | | | | | | |
| 2.1 Upgrading and Maintenance of PGLU Hospitals and Isolation Facilities | | PHO | 2023-2025 | 50,000.00 | 50,000.00 | 57,500.00 | 57,500.00 | 66,125.00 | 76,043.75 | 173,625.00 | 183,543.75 | 357,168.75 | | 357,168.75 | | | 357,168.75 |
| a. Construction of administrative and ward building (5storey trauma building- Phase 1 and 2- RA 11083) at LUMC | | PHO | 2023-2025 | 10,000.00 | 10,000.00 | 11,500.00 | 11,500.00 | 13,225.00 | 15,208.75 | 34,725.00 | 36,708.75 | 71,433.75 | | 71,433.75 | | | 71,433.75 |
| 2.2 Requisition of Ambulance - Vehicle for Health Emergency , Surveillance and monitoring patients | | PHO | 2023-2025 | 200,000.00 | | 230,000.00 | | 264,500.00 | | 694,500.00 | | 694,500.00 | | 694,500.00 | | | 694,500.00 |
| 2.3 Provision and maintainance of resources such as PPEs and essential drugs and | | PHO | 2023-2025 | | | | | | | | | | | | | | |
| 2.4 Diagnostic and Testing for priority groups (2707 frontline health workers, 6057 senior citizens and 1068 pregnant women) | | PHO | 2023-2025 | | | | | | | | | | | | | | |
| 2.5 Conduct Diseases Surveillance and Contact Tracing | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2.6 Technical Assistance and Promotion of Hygiene Facilities and Surveillance in all establishments | | PHO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| 2.7 Disinfection and misting in Public Places | | PHO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 2.8 Conduct health promotion activities in areas with confirmed cases | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|--------------|-----------------------|--------------------|--------------|------------------|--------------|------------|-------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2.9 Upgrading and equipping the PGLU Medical and Dental Clinic | | PHO | 2023-2025 | | 40,000.00 | | 46,000.00 | | 52,900.00 | | 138,900.00 | 138,900.00 | | 138,900.00 | | | | 138,900.00 |
| 2.10 PGLU COVID-19 VACCINATION PROGRAM | | | | | 200,000.00 | | 230,000.00 | | 264,500.00 | | 694,500.00 | 694,500.00 | | 694,500.00 | | | | 694,500.00 |
| Total Project Cost including Vaccines & Operating Cost (Equipment, Logistics, and Personnel) to be procured; Includes Cost of waste management, service delivery- storage & transport, cold chain management, surveillance & response, vaccine handling & administration training; Vaccination for Eligible Priority Group | | PHO | 2023-2025 | | | | | | | | | | | | | | | |
| 2.11 Hospital Facility Enhancement Program (HFEP) | | PHO | 2023-2025 | 200.00 | 200.00 | 230.00 | 230.00 | 264.50 | 304.18 | 694.50 | 734.18 | 1,428.68 | | 1,428.68 | | | | 1,428.68 |
| a. Establishment of Oxygen Generator Facility | | PHO | 2023-2025 | 35,000.00 | | 40,250.00 | | 46,287.50 | | 121,537.50 | | 121,537.50 | | 121,537.50 | | | | 121,537.50 |
| 2.12 Technical Assistance to Hospitals in maintaining economic standing | | PHO | 2023-2025 | 100.00 | 100.00 | 115.00 | 115.00 | 132.25 | 152.09 | 347.25 | 367.09 | 714.34 | | 714.34 | | | | 714.34 |
| 2.13 Advocacy & Social Mobilization | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 2.14. COVID-19 Welfare Protection Program for Frontliners | | | | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| a. Assistance for Frontliners in case of death due to COVID-19 Infection while in the line of duty | | PHO | 2023-2025 | | 8,100.00 | | 9,315.00 | | 10,712.25 | | 28,127.25 | 28,127.25 | | 28,127.25 | | | | 28,127.25 |
| b. Assistance for Frontliners in case of contracting severe COVID-19 Infection while in the line of duty | | PHO | 2023-2025 | | | | | | | | | | | | | | | |
| 2.15. Human Resource for Health | | PHO | 2023-2025 | | 60,000.00 | | 69,000.00 | | 79,350.00 | | 208,350.00 | 208,350.00 | | 208,350.00 | | | | 208,350.00 |
| 2.16 Project-Based Nurses for Isolation Facilities, District Hospitals/Hospital & RHUs | | PHO | 2023-2025 | | 21,943.31 | | 25,234.81 | | 29,020.03 | | 76,198.14 | 76,198.14 | | 76,198.14 | | | | 76,198.14 |
| 2.17 Nurse Vaccinators | | PHO | 2023-2025 | | 6,004.08 | | 6,904.69 | | 7,940.40 | | 20,849.17 | 20,849.17 | | 20,849.17 | | | | 20,849.17 |
| 2.18 Clerical Workers | | PHO | 2023-2025 | | 1,864.80 | | 2,144.52 | | 2,466.20 | | 6,475.52 | 6,475.52 | | 6,475.52 | | | | 6,475.52 |
| 2.19 Health Educators-Sanitation Inspectors | | PHO | 2023-2025 | | 832.32 | | 957.17 | | 1,100.74 | | 2,890.23 | 2,890.23 | | 2,890.23 | | | | 2,890.23 |
| 2.20 AEFI Management | | PHO | 2023-2025 | | 416.16 | | 478.58 | | 550.37 | | 1,445.12 | 1,445.12 | | 1,445.12 | | | | 1,445.12 |
| 3. Attainment of Sustainable Development Goal #3 | | | | | | | | | | | | | | | | | | |
| 3.1 CHILD CARE | | | | | | | | | | | | | | | | | | |
| 3.1.1. Essential Newborn Care Package | | | | | | | | | | | | | | | | | | |
| 3.1.1.1 At birth immunization (BCG and Hepa B immunization) | | PHO | 2023-2025 | | 860.06 | | 989.07 | | 1,137.43 | | 2,986.56 | 2,986.56 | | 2,986.56 | | | | 2,986.56 |
| 3.1.1.2 Newborn Screening | | PHO | 2023-2025 | | 822,257.29 | | 945,595.88 | | 1,087,435.27 | | 2,855,288.44 | 2,855,288.44 | | 2,855,288.44 | | | | 2,855,288.44 |
| 3.1.1.3 Hearing Test Screening | | PHO | 2023-2025 | | 448,449.43 | | 515,716.84 | | 593,074.37 | | 1,557,240.65 | 1,557,240.65 | | 1,557,240.65 | | | | 1,557,240.65 |
| 3. 2. Child Survival Packages | | | | | | | | | | | | | | | | | | |
| 3.2.1 Nutrition Program | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3.2.1.1 Integrated Management of Acute Malnutrition/Barangay Nutrition Scholars program " Oplan Bantay Nutrition"/ Operation Timbang | | PHO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| a. Organization of Inpatient Therapeutic Care (ITC) for SAM (Provision of Technical Assistance on the functionality of In-Patient Therapeutic Care-Hospital Setting) | | PHO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | 104.18 | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| b. Organization of Out-Patient Therapeutic Care (OTC) for MAM (Provision of Technical Assistance on the Functionality of Outpatient Therapeutic Care (RHU's) | | PHO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | 104.18 | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| c. Monthly follow-up and weighing of Malnourished children | | PHO | 2023-2024 | | 30.00 | | 34.50 | | | 64.50 | 64.50 | 64.50 | | 64.50 | | | 64.50 |
| d. Replacement of worn-out weighing scales | | PHO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| e. Provision of Ready to Use Therapeutic Food (RUTF) | | PHO | 2023-2025 | | 492.90 | | 566.84 | | 651.86 | 1,711.60 | 1,711.60 | 1,711.60 | | 1,711.60 | | | 1,711.60 |
| f. Provision of F75 | | PHO | 2023-2025 | | 103.06 | | 118.52 | | 136.30 | 357.88 | 357.88 | 357.88 | | 357.88 | | | 357.88 |
| g. Provision of F100 | | PHO | 2023-2025 | | 103.06 | | 118.52 | | 136.30 | 357.88 | 357.88 | 357.88 | | 357.88 | | | 357.88 |
| h. Provision of Ready to Use Supplementary Food (RUSF) | | PHO | 2023-2025 | | 339.48 | | 390.40 | | 448.96 | 1,178.84 | 1,178.84 | 1,178.84 | | 1,178.84 | | | 1,178.84 |
| i. Provision of drugs and medicines and supplies | | PHO | 2023-2025 | | 861.29 | | 990.48 | | 1,139.06 | 2,990.83 | 2,990.83 | 2,990.83 | | 2,990.83 | | | 2,990.83 |
| j. Improvement of Supply Chain-Regular Inventory and requisition of Stocks | | PHO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | 520.88 | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 3.2.1.2 First 1000 Days (Healthy Mommy and Healthy Baby | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | 347.25 | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| a. Strengthening health service delivery system | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | 173.63 | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| b. Promotion of Maternal Nutrition and Infant and Young Child Feeding (Early Pregnancy Tracking and enrollment to antenatal care services) | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | 347.25 | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| c. Dietary Supplementation for Pregnant women | | PHO | 2023-2025 | | 10,314.34 | | 11,861.49 | | 13,640.71 | 35,816.55 | 35,816.55 | 35,816.55 | | 35,816.55 | | | 35,816.55 |
| d. Information Management for the First 1000 days | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | 173.63 | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| -Dietary Supplementation for Pregnant women | | | | | | | | | | | | | | | | | |
| -Information Management for the First 1000 days | | | | | | | | | | | | | | | | | |
| e. Provision of Iron-Folic Acid Supplements for Pregnant mothers (Directly Observed Supplementation) | | PHO | 2023-2025 | | 1,483.05 | | 1,705.51 | | 1,961.33 | 5,149.89 | 5,149.89 | 5,149.89 | | 5,149.89 | | | 5,149.89 |
| f. Provision of Iodized Capseal | | PHO | 2023-2025 | | 29.96 | | 34.45 | | 39.62 | 104.04 | 104.04 | 104.04 | | 104.04 | | | 104.04 |
| g. Provision of Albendazole among Pregnant during First Trimester | | PHO | 2023-2025 | | 14.98 | | 17.23 | | 19.81 | 52.02 | 52.02 | 52.02 | | 52.02 | | | 52.02 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| h. Monitoring of EINC Protocol at Birth, Implementation of the E.O 51 and Exclusive breastfeeding in hospital and Birthing Clinic | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| i. Dietary Supplementation for 6-23 months children | | PHO | 2023-2025 | | 12,228.75 | | 14,063.06 | | 16,172.52 | | 42,464.33 | 42,464.33 | | 42,464.33 | | | | 42,464.33 |
| j. Search for Best LGU's Practices on First 1000 Days Program | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | | 260.44 |
| 3.2.1.3 Micronutrient Supplementation | | | | | | | | | | | | | | | | | | |
| a. Vitamin A Supplementation among Preschool children | | PHO | 2023-2025 | | 11.23 | | 12.91 | | 14.85 | | 39.00 | 39.00 | | 39.00 | | | | 39.00 |
| b. Ferrous Sulfate Supplementation among Preschool Children | | PHO | 2023-2025 | | 190.09 | | 218.60 | | 251.39 | | 660.09 | 660.09 | | 660.09 | | | | 660.09 |
| c. Provision of Deworming among children ages 12-59 months | | PHO | 2023-2025 | | 103.92 | | 119.51 | | 137.43 | | 360.86 | 360.86 | | 360.86 | | | | 360.86 |
| 3.2.1.4 PABASA sa Nutrisyon | | PHO | 2023-2025 | | 177.08 | | 203.64 | | 234.19 | | 614.91 | 614.91 | | 614.91 | | | | 614.91 |
| 3.2.1.5 Mandatory Food Fortification | | | | | | | | | | | | | | | | | | |
| a. Salt Iodization Testing in Market and Stores- Procurement of WYD Kit | | PHO | 2023-2025 | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | | 868.13 |
| b. Monitoring of Sari-Sari Stores and groceries with sangkap pinoy seal products | | PHO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| 3.2.1.6 Nutri-Outreach Program (Provision/Distribution of Commodities) | | PHO | 2023-2025 | | 169.00 | | 194.35 | | 223.50 | | 586.85 | 586.85 | | 586.85 | | | | 586.85 |
| 3.2.1.7 Nutrition Month Celebration and awarding of Ten Outstanding BNS | | PHO | 2023-2025 | | 365.00 | | 419.75 | | 482.71 | | 1,267.46 | 1,267.46 | | 1,267.46 | | | | 1,267.46 |
| 3.2.1.8 La Union Iron-Fortified Rice Advocacy | | PHO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| 3.2.1.9 Malunggay & other Green Vegetable Advocacy Program | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3.2.1.10 La Union Nutrition Advocacy & Training Program on Pinggang Pinoy, 10 (ten) Kumainments, First 1,000 Days & Asin Law | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 3.2.1.11 Conduct of Training on Nutrition Program for BNSs | | PHO | 2023-2025 | | 252.00 | | 289.80 | | 333.27 | | 875.07 | 875.07 | | 875.07 | | | | 875.07 |
| 3.2.2 Immunization Program | | | | | | | | | | | | | | | | | | |
| 3.2.2.1 Routine Immunization -"Reach Every Purok " and Door to Door Strategy | | PHO | 2023-2025 | | 96,777.19 | | 111,293.77 | | 127,987.83 | | 336,058.79 | 336,058.79 | | 336,058.79 | | | | 336,058.79 |
| 3.2.2.2 Supplemental Immunization Activity | | PHO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 3.2.2.3 Cold Chain Management | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 3.2.2.4 Vaccine Preventable Diseases Surveillance , Info and Education Campaign to Areas with Outbreaks | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3.2.2.5 Provision of Technical Assistance to Low Performing Municipalities | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3.3. Support to Integrated Management of the Sick | | PHO | 2023-2025 | | 130,000.00 | | 149,500.00 | | 171,925.00 | | 451,425.00 | 451,425.00 | | 451,425.00 | | | | 451,425.00 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3.4 ADOLESCENT and YOUNG ADULT HEALTH | | | | | | | | | | | | | | | | | |
| 3.4.1 School-based Immunization | | PHO | 2023-2025 | | 44,338.25 | | 50,988.99 | | 58,637.34 | | 153,964.57 | 153,964.57 | | 153,964.57 | | | 153,964.57 |
| 3.4.2 Iron Supplementation | | PHO | 2023-2025 | | 1,300.76 | | 1,495.87 | | 1,720.26 | | 4,516.89 | 4,516.89 | | 4,516.89 | | | 4,516.89 |
| 3.4.3 Deworming | | PHO | 2023-2025 | | 317.20 | | 364.78 | | 419.50 | | 1,101.48 | 1,101.48 | | 1,101.48 | | | 1,101.48 |
| 3.4.4 Adolescent Health Summit | | PHO | 2023-2025 | | 49.00 | | 56.35 | | 64.80 | | 170.15 | 170.15 | | 170.15 | | | 170.15 |
| 3.4.5 Provision of Technical Assistance on Adolescent Friendly Facility | | PHO | 2023-2025 | | 58.75 | | 67.56 | | 77.70 | | 204.01 | 204.01 | | 204.01 | | | 204.01 |
| 3.5. MATERNAL HEALTH | | | | | | | | | | | | | | | | | |
| 3.5.1. MNCHN Core Package of services | | | | | | | | | | | | | | | | | |
| 3.5.1.1 Pre-pregnancy/Prenatal services | | | | | | | | | | | | | | | | | |
| a. Laboratory examination | | PHO | 2023-2025 | | 4,283.00 | | 4,925.45 | | 5,664.27 | | 14,872.72 | 14,872.72 | | 14,872.72 | | | 14,872.72 |
| b. Micronutrient Supplementation (iron and calcium lactate) | | PHO | 2023-2025 | | 9,094.29 | | 10,458.43 | | 12,027.20 | | 31,579.92 | 31,579.92 | | 31,579.92 | | | 31,579.92 |
| c. TD Immunization | | PHO | 2023-2025 | | 631.85 | | 726.63 | | 835.62 | | 2,194.10 | 2,194.10 | | 2,194.10 | | | 2,194.10 |
| 3.5.1.2 Care during delivery | | PHO | 2023-2025 | | 4,736.08 | | 5,446.49 | | 6,263.47 | | 16,446.04 | 16,446.04 | | 16,446.04 | | | 16,446.04 |
| 3.5.1.3 Postpartum Care - Micronutrient Supplementation (iron and Vitamin A) | | PHO | 2023-2025 | | 754.87 | | 868.10 | | 998.32 | | 2,621.29 | 2,621.29 | | 2,621.29 | | | 2,621.29 |
| 3.5.2. Women Health Packages | | | | | | | | | | | | | | | | | |
| 3.5.2.1 Family Planning Services | | PHO | 2023-2025 | | 19,165.91 | | 22,040.80 | | 25,346.92 | | 66,553.62 | 66,553.62 | | 66,553.62 | | | 66,553.62 |
| 3.5.2.2 Technical Assistance on Purple Ribbon Award | | PHO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| 3.5.2.3 Menstrual Health Management | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3.5.3 Prevention and management of Reproductive Tract Infections, Cancer, HIV/AIDS and STDs | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3. 5.4. Health Events for women | | | 2023-2025 | | | | | | | | | | | | | | |
| 3. 5.4.1 Buntis Congress in Non IP Barangay | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 3.5.4.2 Talakayan/Usapan Pambuntis | | PHO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| 3.5.4.3 Talakayan Pwede Pa/Kuntento Na | | PHO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| 3.5.4.4 Women's Month Celebration | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 3. 5.4.5 Bantay Buntis Project for high risk pregnant women in IP Barangay | | PHO | 2023-2025 | | 1,100.00 | | 1,265.00 | | 1,454.75 | | 3,819.75 | 3,819.75 | | 3,819.75 | | | 3,819.75 |
| 3.5.5. Quality Assurance Package for RHM | | PHO | 2023-2025 | | 43.20 | | 49.68 | | 57.13 | | 150.01 | 150.01 | | 150.01 | | | 150.01 |
| 3.5.6 Maternal and Neonatal Death Review | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3.5.7 Clinical Case Conference for Midwives | | PHO | 2023-2025 | | 36.75 | | 42.26 | | 48.60 | | 127.61 | 127.61 | | 127.61 | | | 127.61 |
| 3. 6. DENTAL HEALTH SERVICES | | | | | | | | | | | | | | | | | |
| 3.6.1. Awareness on Basic Oral Health Care among Day Care Children | | PHO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3.6.2. Ngiti Para sa Kabataang Milenyal | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |
| 3.6.3. Wisdom Tooth Strategy | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |
| 3. 6.4. Ginintuang Ngiti Alay kay Lolo at Lola | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |
| 3.6.5. Dental Wellness Program "for Persons with Disability" (DWP for PWD) | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3.6.6. Search For Orally Fit Children and Day Care Center with Best Practices on Oral Health Care in Celebration for National Childrens Month | | PHO | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |
| 3.6.7. Dental Outreach/Mobile | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 3.7. INFECTIOUS DISEASES (HIV/AIDS, Malaria, Other Disease) | | | | | | | | | | | | | | | | | |
| 3. 7.1 STI-HIV-AIDS | | | | | | | | | | | | | | | | | |
| 3.7.1.1 Support to Community based testing | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3.7.1.2 Health Events Celebration (Candle Light Ceremony and World AIDS Day) | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3.7.1.3 Provision of STI-HIV/AIDS medicines and medical supplies | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3. 7.1.4 HIV/AIDS Awareness and Campaign | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 3.7.2. Malaria Elimination Hub/Malaria Prevention and Control Program | | PHO | 2023-2025 | | 580.90 | | 668.04 | | 768.24 | | 2,017.18 | 2,017.18 | | 2,017.18 | | | 2,017.18 |
| 3.7.2.1 Indoor & Outdoor Residual Spraying | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3.7.2.2 Malaria Border Operation (MBO) | | PHO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 3.7.2.3 Malaria Disease Surveillance | | PHO | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| 3.7.2.4 Assistance to Malaria Hub in Naguilian Dist Hospital | | PHO | 2023-2025 | 200.00 | 380.90 | 230.00 | 438.04 | 264.50 | 503.74 | 694.50 | 1,322.68 | 2,017.18 | | 2,017.18 | | | 2,017.18 |
| 3.7.2.5 Provision of Rapid Diagnostics Test for Malaria in Naguilian District Hospital | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 3.7.2.6 Provision of Malaria Drugs | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 3.7.3. TB-DOTS Program | | | | | | | | | | | | | | | | | |
| 3.7.3.1 Case Detection of all forms of TB | | PHO | 2023-2025 | | 10,889.62 | | 12,523.06 | | 14,401.52 | | 37,814.21 | 37,814.21 | | 37,814.21 | | | 37,814.21 |
| 3. 7.3.2 Preventive therapy for TB in children | | PHO | 2023-2025 | | 335.41 | | 385.72 | | 443.58 | | 1,164.71 | 1,164.71 | | 1,164.71 | | | 1,164.71 |
| 3.7.3.3 Treatment of all forms of TB patients | | PHO | 2023-2025 | | 15,015.00 | | 17,267.25 | | 19,857.34 | | 52,139.59 | 52,139.59 | | 52,139.59 | | | 52,139.59 |
| 3.7.3.4 TB Diagnostics Committee | | PHO | 2023-2025 | | 158.00 | | 181.70 | | 208.96 | | 548.66 | 548.66 | | 548.66 | | | 548.66 |
| 3.7.3.5 Request for Mobile X-ray | | PHO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3.7.3.6 Request of Gene-Xpert Cartridges | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 3.7.3.7 Health Promotion Activities (World TB Day, TB Awareness Month) | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 3.7.3.8 TB Outreach activities for the vulnerable groups | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 3.7. 4 Rabies Elimination Services | | | | | | | | | | | | | | | | | |
| 3.7.4.1 Provision/Requisition /Distribution of ARV/Immunoglobulin for Post-Exposure | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| 3.7.4.2.Health Events Celebration | | PHO | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | 625.05 | | | 625.05 |
| 3.7.4.3 Surveillance for Rabies and animal bites | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 3.7.4.4 Establishment of additional ABTC | | PHO | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | 86.81 |
| 3.7.4.5 Provincial Rabies Death Review | | PHO | 2023-2025 | | 16.50 | | 18.98 | | 21.82 | | 57.30 | 57.30 | | 57.30 | | | 57.30 |
| 3.7 5. LEPROSY Elimination Services | | | | | | | | | | | | | | | | | |
| 3.7.5.1 Mini LEC/Kilatis Kutis | | PHO | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | 208.35 |
| 3.7.5.2 Contact Tracing | | PHO | 2023-2025 | | 1.44 | | 1.66 | | 1.90 | | 5.00 | 5.00 | | 5.00 | | | 5.00 |
| 3.7.5.3 Requisition of Multi-Drug Therapy | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 3.7.5.4 Health Events Celebration (Leprosy week and Skin Diseases Awareness Month) | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3.7.6. Dengue Prevention and Control | | | | | | | | | | | | | | | | | | |
| 3. 7.6.1 Integrated Vector Management | | PHO | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | | 3,125.25 |
| a. Search and Destroy activities | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| b. Vector Surveillance and larvae survey | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| c. Indoor and Outdoor Residual Spraying and fogging | | PHO | 2023-2025 | | 343.00 | | 394.45 | | 453.62 | | 1,191.07 | 1,191.07 | | 1,191.07 | | | | 1,191.07 |
| 3.7.6.2 Screening of Schools | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 3.7.6.3 Palit Gulong at iba pa (plastic bottles) | | PHO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 3.8. PREVENTION and CONTROL OF LIFE-STYLE RELATED NON-COMMUNICABLE DISEASES | | PHO | 2023-2025 | | 499.00 | | 573.85 | | 659.93 | | 1,732.78 | 1,732.78 | | 1,732.78 | | | | 1,732.78 |
| 3.8.1 Implementation of the WHO Expanded Package of Essential Non Communicable Diseases (Expanded PhilPEN) to target populations 20 years and above using the NCD Risk Assessment Form | | | | | | | | | | | | | | | | | | |
| 3. 8.1.1 Health promotion advocacy on Healthy Lifestyle: "Pilipinas Go 4 Health" | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| | | PHO | 2023-2025 | | 18.00 | | 20.70 | | 23.81 | | 62.51 | 62.51 | | 62.51 | | | | 62.51 |
| 3.8.1.2 Medical Assistance for PGLU employees | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 3. 8.1.3 Screening and enrolment of HPN and DM in the Health Clubs | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 3.8.1.4 ComPacks for HPN and Diabetes | | PHO | 2023-2025 | | 279,302.40 | | 321,197.76 | | 369,377.42 | | 969,877.58 | 969,877.58 | | 969,877.58 | | | | 969,877.58 |
| 3.8.1.5 Implementation of WHO-FCTC MPOWER and EO 26 S.2017 | | PHO | 2023-2025 | | 5.61 | | 6.45 | | 7.42 | | 19.48 | 19.48 | | 19.48 | | | | 19.48 |
| 3.8.1.6. Anti-smoking activities : Search for Smoke-Free Workplace | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 3.8.1.7. Cancer Prevention Control Program | | PHO | 2023-2025 | | 65.00 | | 74.75 | | 85.96 | | 225.71 | 225.71 | | 225.71 | | | | 225.71 |
| 3.8.1.8. Violence and Injury Prevention Program | | PHO | 2023-2025 | | 65.00 | | 74.75 | | 85.96 | | 225.71 | 225.71 | | 225.71 | | | | 225.71 |
| 3.8.2 Eyesight Preservation | | | | | | | | | | | | | | | | | | |
| 3.8. 2.1 Cataract Screening and operation | | PHO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 3.8. 2.2 Error of refraction screening | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 3. 8. 2.3 Provision of eyeglasses (outreach) | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 3. 8.3 Care of the elderly | | | | | | | | | | | | | | | | | | |
| 3.8. 3.1 Immunization of elderly | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 3.8.3.2 Nutrition of elderly | | PHO | 2023-2025 | | 255.50 | | 293.83 | | 337.90 | | 887.22 | 887.22 | | 887.22 | | | | 887.22 |
| 3.8.4 Mental Health Program | | | | | | | | | | | | | | | | | | |
| 3. 8.4.1.Community-based Rehabilitation programs advocacy | | PHO | 2023-2025 | | 88.00 | | 101.20 | | 116.38 | | 305.58 | 305.58 | | 305.58 | | | | 305.58 |
| 3.8.4.2. Medical check-up for all Drug Surrenders | | PHO | 2023-2025 | | 80.00 | | 92.00 | | 105.80 | | 277.80 | 277.80 | | 277.80 | | | | 277.80 |
| 3. 8.4.3 Provision of drugs and medicines for mentally ill individual | | PHO | 2023-2025 | | 21,126.10 | | 24,295.02 | | 27,939.27 | | 73,360.38 | 73,360.38 | | 73,360.38 | | | | 73,360.38 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3.8.5 Renal Disease Control Program (REDCOP) Advocacy in schools with on the spot urinalysis | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 3.8.6 Person with Disability | | | | | | | | | | | | | | | | | |
| 3.8.6.1. Annual medical/ dental check-up for PWD with provision of assistive device | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 4. Environmental Sustainability for Sustainable Sanitation Development Program | | | | | | | | | | | | | | | | | |
| 4. 1. Water Supply | | | | | | | | | | | | | | | | | |
| 4.1: 1 Water Disinfection | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 4.1:2 Water source development, rehabilitation and conversion/upgrading of existing water source | | PHO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 4.1.3 Integrated water quality monitoring | | PHO | 2023-2025 | 1,500.00 | 500.00 | 1,725.00 | 575.00 | 1,983.75 | 661.25 | 5,208.75 | 1,736.25 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 4.1.4 Establishment of Provincial Water Testing Laboratory | | PHO | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| 4.2. Proper excreta disposal | | | | | | | | | | | | | | | | | |
| 4.2.1 Provision of Toilet Facilities for Community -Led Total Sanitation or "Zero Open Defecation" Certification of Barangay ZOD | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 4.2.2 Assistance in the proper construction of community and school based decentralized waste water treatment system | | PHO | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | | 13,890.00 | | | 13,890.00 |
| 4.3. Health Event Celebration | | | | | | | | | | | | | | | | | |
| Advocacy and distribution of IEC materials and Promotional materials | | PHO | 2023-2025 | | 220.00 | | 253.00 | | 290.95 | | 763.95 | 763.95 | | 763.95 | | | 763.95 |
| 4.4 Search and incentivized Best Practices of LGUs and establishments | | | | | | | | | | | | | | | | | |
| - Barangay with Best Sanitation Practices | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| - Open Defecation Free Barangay | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| - Healthy Restaurant | | PHO | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | 17.36 |
| - Healthy Resort/Hotel | | PHO | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | 17.36 |
| - Healthy Workplace | | PHO | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | 17.36 |
| - Best Sanitation Inspector | | PHO | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| 4.5 Conduct of Seminar on Food Handlers | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 5. Disaster and Emergency Management Preparedness and Response System | | | | | | | | | | | | | | | | | |
| 5.1 Provision of equipments and medical supplies for the establishment of HEMS Unit and Surveillance | | PHO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 5.2 W.A.S.H in place in evacuation area - (provision of Gerry cans, hyposol and Chlorine) | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5.3 Provision of Hygiene Facilities in Isolation and Public Places | | PHO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 5.4 Nutrition in place during Emergencies such as lactation area | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 6. Strengthening the Surveillance & Epidemic Management System | | | | | | | | | | | | | | | | | |
| 6.1 Active and Retrospective Surveillance of VPD - Health Facilities as Disease Reporting Units (DRUs) | | PHO | 2023-2025 | | 28.57 | | 32.86 | | 37.78 | | 99.21 | 99.21 | | 99.21 | | | 99.21 |
| 6.2 Event-based Surveillance and Response | | PHO | 2023-2025 | | 138.00 | | 158.70 | | 182.51 | | 479.21 | 479.21 | | 479.21 | | | 479.21 |
| 7. Health Promotion | | | | | | | | | | | | | | | | | |
| 7.1 Provision of equipments and supplies for the establishment of Health Promotion Unit | | PHO | 2023-2025 | 700.00 | | 805.00 | | 925.75 | | 2,430.75 | 2,430.75 | 2,430.75 | | 2,430.75 | | | 2,430.75 |
| 7.2 Requisition and Reproduction of IEC Materials | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 8. Voluntary Non Remunerated Blood Program | | | | | | | | | | | | | | | | | |
| 8.1. Recruitment of Blood Donors | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 8.2 Assistance to Mobile. Blood Donations | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 8.3 Blood Screening Subsidy to indigents | | PHO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | 2,778.00 |
| 8.4 Health Events Celebration (Blood Donors Month) | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 9. POPULATION PROGRAM | | | | | | | | | | | | | | | | | |
| 9.1. Youth Development Program | | | | | | | | | | | | | | | | | |
| a. PASE Lecture to In-School Youth | | PHO | 2023-2025 | | 660.03 | | 759.03 | | 872.89 | | 2,291.95 | 2,291.95 | | 2,291.95 | | | 2,291.95 |
| b. U 4 U Teenage Trail Activity | | PHO | 2023-2025 | | 466.55 | | 536.53 | | 617.01 | | 1,620.09 | 1,620.09 | | 1,620.09 | | | 1,620.09 |
| c. Conduct of Symposium | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| d. PASE Lecture to Out of School Youth | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 9.2. Gender Equity | | | | | | | | | | | | | | | | | |
| a. Family Planning and Responsible Parenthood | | PHO | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| b. KATROPA (Kalalakihang Tapat sa Responsibilidad at Obligasyon sa Pamilya) Training | | PHO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| c. Parent-Teen Talk | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 9.3. Population and Development Program Integration | | | | | | | | | | | | | | | | | |
| a. Facilitate Twins Day Celebration | | PHO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 9.4 Family Planning | | | | | | | | | | | | | | | | | |
| a. Conduct/Facilitate Mother's Classes | | PHO | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| 10. Subsidy to Hospitals | | PHO | 2023-2025 | | 145,000.00 | | 166,750.00 | | 191,762.50 | | 503,512.50 | 503,512.50 | | 503,512.50 | | | 503,512.50 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 11. Provincial Interim Revenue Mechanism for Hospitals | | PHO | 2023-2025 | | 50,000.00 | | 57,500.00 | | 66,125.00 | | 173,625.00 | 173,625.00 | | 173,625.00 | | | | 173,625.00 |
| 12. Establishment of Molecular Diagnostics Laboratory of the Province of La Union | | PHO | 2023-2025 | 35,000.00 | 30,000.00 | 40,250.00 | 34,500.00 | 46,287.50 | 39,675.00 | 121,537.50 | 104,175.00 | 225,712.50 | | 225,712.50 | | | | 225,712.50 |
| 13. Establishment of Dialysis Center | | PHO | 2023-2025 | 120,000.00 | 30,000.00 | 138,000.00 | 34,500.00 | 158,700.00 | 39,675.00 | 416,700.00 | 104,175.00 | 520,875.00 | | 520,875.00 | | | | 520,875.00 |
| 14. Establishment of Drug Testing Center | | PHO | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. SERVICE DELIVERY NETWORK | | | | | | | | | | | | | | | | | | |
| a. Health Care Providers Network (HCPN) meetings | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| b. Promotion of Hospital as Center of H.O.P.E | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| c. Medical, Dental Outreach Program | | PHO | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| 2. Medical/ Dental Services through "Saluad Salun-at Medical-Dental Outreach Programs | | | | | | | | | | | | | | | | | | |
| a. Risk assessment of farmers and fisherfolks | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| b. Provision of medical assistance/ maintenance drugs to Farmers and Fisherfolks who are hypertensive and diabetic, etc. | | | | | | | | | | | | | | | | | | |
| 3. Promotion of Good Nutrition | | | | | | | | | | | | | | | | | | |
| a. "Farm to Table " Approach | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| b. La Union Nutrition Advocacy " F.A.I.T.H "Food Available In The Home during Emergencies | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| c. Distribution of Health Kits to malnourished children | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 4. PGLU Medical/ Dental Clinic and Mobile Clinic | | | | | | | | | | | | | | | | | | |
| Medical assistance to walk-in clients and tourists | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 5. Health Promotion | | | | | | | | | | | | | | | | | | |
| Distribution of Promotional materials | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| D. CAPACITY BUILDING | | | | | | | | | | | | | | | | | | |
| 1. Conduct of Trainings | | | | | | | | | | | | | | | | | | |
| 1.1 Training on Emerging-Re-emerging Infectious Diseases | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 1.2. Training on Maternal and Child Health Program | | PHO | 2023-2025 | | 900.00 | | 1,035.00 | | 1,190.25 | | 3,125.25 | 3,125.25 | | 3,125.25 | | | | 3,125.25 |
| 1.3 Training on Integrated Management of Childhood Diseases | | PHO | 2023-2025 | | 210.00 | | 241.50 | | 277.73 | | 729.23 | 729.23 | | 729.23 | | | | 729.23 |
| 1.4 Training on Basic Skills on Immunization | | PHO | 2023-2025 | | 147.00 | | 169.05 | | 194.41 | | 510.46 | 510.46 | | 510.46 | | | | 510.46 |
| 1.5 Training on Adolescent Health Program | | PHO | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| 1.6 Training on TB Program (MOP) | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| 1.7 Training on STI/HIV Program | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| 1.8 Training on Rabies Program | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| 1.9 Training on Non Communicable Diseases | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| a.Training on Expanded Phil PEN | | | | | | | | | | | | | | | | | | |
| b.Training on Insulin Management | | | | | | | | | | | | | | | | | | |
| c. Training on Brief Tobacco Intervention Skills | | | | | | | | | | | | | | | | | | |
| d.Training on Visual Inspection using acetic acid | | | | | | | | | | | | | | | | | | |
| e. Training on Primary Eye Care to Healthcare Provider | | | | | | | | | | | | | | | | | | |
| f. Orientation on Corneal Donation to Public Health Nurses | | | | | | | | | | | | | | | | | | |
| g. Hemodialysis Training | | | | | | | | | | | | | | | | | | |
| 1.10 Training on Mental Health Program | | | | | | | | | | | | | | | | | | |
| a. Training on Breast Cancer Screening through Breast Self Examination and Preventive Measures | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| b. Training on Visual inspection with Acetic Acid Wash of Public Health Nurses | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| 1.11 Training on Environmental Sanitation | | PHO | 2023-2025 | | 168.00 | | 193.20 | | 222.18 | | 583.38 | 583.38 | | 583.38 | | | | 583.38 |
| 1.13 Training on Basic Life Support | | PHO | 2023-2025 | | 252.00 | | 289.80 | | 333.27 | | 875.07 | 875.07 | | 875.07 | | | | 875.07 |
| 1.14 Training on DRRM-H | | PHO | 2023-2025 | | 252.00 | | 289.80 | | 333.27 | | 875.07 | 875.07 | | 875.07 | | | | 875.07 |
| 1.15 Family Planning Trainings OSCE | | PHO | 2023-2025 | | 252.00 | | 289.80 | | 333.27 | | 875.07 | 875.07 | | 875.07 | | | | 875.07 |
| 1.16 Other health related trainings | | PHO | 2023-2025 | | 252.00 | | 289.80 | | 333.27 | | 875.07 | 875.07 | | 875.07 | | | | 875.07 |
| a. Pre-Marriage Orientation Counselling Training | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| b. Records Management Training | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| c. Interpersonal Communication and Counselling | | PHO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| d. Family Planning Competency Based Training | | PHO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 2. Attendance to Trainings, Seminars, Conventions | | PHO | 2023-2025 | | 404.00 | | 464.60 | | 534.29 | | 1,402.89 | 1,402.89 | | 1,402.89 | | | | 1,402.89 |
| E. ADMINISTRATIVE SUPPORT | | | | | | | | | | | | | | | | | | |
| 1. HEALTH FINANCING | | | | | | | | | | | | | | | | | | |
| 1. 1 Philhealth Enrolment and Utilization - Social Health Insurance Forum | | PHO | 2023-2025 | | 72.00 | | 82.80 | | 95.22 | | 250.02 | 250.02 | | 250.02 | | | | 250.02 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| - Semi-annual meeting of NHIP Implementation | | PHO | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | | 208.35 |
| 2. HEALTH REGULATION | | | | | | | | | | | | | | | | | | |
| 2.1 Monitor implementation of Policies and Technical assistance on complying DOH Standards and PHIC Accreditation | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| 2.2 Monitoring on the Availability and Access to Low Cost Quality Essential Medicines and Good Pharmaceutical practices | | PHO | 2023-2025 | | 12.00 | | 13.80 | | 15.87 | | 41.67 | 41.67 | | 41.67 | | | | 41.67 |
| 2.3. Provision of Drugs and Medicines | | PHO | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| 3. GOVERNANCE | | | | | | | | | | | | | | | | | | |
| 3.1 LEADERSHIP AND MANAGEMENT | | | | | | | | | | | | | | | | | | |
| 3.1.1 Local Health Information System Development and Data Management | | | | | | | | | | | | | | | | | | |
| - Provision of computers and other logistics for the District Health System | | PHO | 2023-2025 | 200.00 | 500.00 | 230.00 | 575.00 | 264.50 | 661.25 | 694.50 | 1,736.25 | 2,430.75 | | 2,430.75 | | | | 2,430.75 |
| - Annual Data Review and Reconciliation | | PHO | 2023-2025 | | 288.00 | | 331.20 | | 380.88 | | 1,000.08 | 1,000.08 | | 1,000.08 | | | | 1,000.08 |
| - Quarterly Data Review and reconciliation | | PHO | 2023-2025 | | 68.00 | | 78.20 | | 89.93 | | 236.13 | 236.13 | | 236.13 | | | | 236.13 |
| - Data Quality Check | | PHO | 2023-2025 | | 12.20 | | 14.03 | | 16.13 | | 42.36 | 42.36 | | 42.36 | | | | 42.36 |
| - Integrated TB Information System (ITIS) | | PHO | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| 3.2. Conduct Workshop | | | | | | | | | | | | | | | | | | |
| 3.2.1 Development and Enhancement Workshop of AOP,AIP, LGU Scorecard | | PHO | 2023-2025 | | 288.00 | | 331.20 | | 380.88 | | 1,000.08 | 1,000.08 | | 1,000.08 | | | | 1,000.08 |
| 3.2.2 Consultative workshop on Immunization | | PHO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |
| 3.2.3 DRRM-H Workshop | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| 3.2.4 Provincial Nutrition Strategic Planning Workshop | | PHO | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| 3.3 Provincial Health Board / Core Group and Oversight Committee meetings | | PHO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 100% of workshops conducted | | PHO | 2023-2025 | | 490.00 | | 563.50 | | 648.03 | | 1,701.53 | 1,701.53 | | 1,701.53 | | | | 1,701.53 |
| 3.4 Implementation of UHC Law | | | | | | | | | | | | | | | | | | |
| a. Crafting of Ordinance for Pandemic Code | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 2,604.38 | | | 2,604.38 | 5,208.75 |
| b Provision of Electronic Medical Records (EMR) System/Health Information System (HIS) | | PHO | 2023-2025 | 150,000.00 | | 172,500.00 | | 198,375.00 | | 520,875.00 | | 520,875.00 | | 260,437.50 | | | 260,437.50 | 520,875.00 |
| c. Provision of supplies and equipments for UHC deployment in the RHUs | | PHO | 2023-2025 | 3,000.00 | 3,000.00 | 3,450.00 | 3,450.00 | 3,967.50 | 3,967.50 | 10,417.50 | 10,417.50 | 20,835.00 | | 10,417.50 | | | 10,417.50 | 20,835.00 |
| d. Provision of vehicles for HCPN referral system | | PHO | 2023-2025 | 37,000.00 | | 42,550.00 | | 48,932.50 | | 128,482.50 | | 128,482.50 | | 64,241.25 | | | 64,241.25 | 128,482.50 |
| 3.5 Provincial Health Summit | | PHO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| - Harmonized Recognition and Awarding of Healthy Initiatives, Best Practices and Excellence Award in Health Programs | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 3.6 Various PHO Meetings (District,PLAC,Nutrition, LCEP,LBCBRP,EREID TF,DSO,RSI,RHMs,Dental) | | PHO | 2023-2025 | | 891.40 | | 1,025.11 | | 1,178.88 | | 3,095.39 | 3,095.39 | | 3,095.39 | | | | 3,095.39 |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 3.7. Monitoring and Evaluation of Health Program Implementation | | | | | | | | | | | | | | | | | | |
| 3.7.1 Monitoring and Evaluation of Local Program Implementation on Nutrition | | PHO | 2023-2025 | | 29.50 | | 33.93 | | 39.01 | | 102.44 | 102.44 | | 102.44 | | | 102.44 | |
| 3.7.2 Annual Integrated Performance Reviews (LGU Scorecard) | | PHO | 2023-2025 | | | | | | | | | | | | | | | |
| - Cluster Program Review | | PHO | 2023-2025 | | 297.00 | | 341.55 | | 392.78 | | 1,031.33 | 1,031.33 | | 1,031.33 | | | 1,031.33 | |
| - Conduct of Provincial LGU Scorecard Conference validation | | PHO | 2023-2025 | | 192.00 | | 220.80 | | 253.92 | | 666.72 | 666.72 | | 666.72 | | | 666.72 | |
| 3.7.3 Field visits and monitoring of health facilities and providers | | PHO | 2023-2025 | | 216.00 | | 248.40 | | 285.66 | | 750.06 | 750.06 | | 750.06 | | | 750.06 | |
| 3.8 SUPPORT TO VOLUNTEER HEALTH WORKERS | | | | | | | | | | | | | | | | | | |
| 3.8.1 BNS Programs (Payment of Incentives Premium of 544 BNSes & 5 DNPC @ 11.50/annum, travelling expenses & meetings) | | PHO | 2023-2025 | | 8,815.11 | | 10,137.38 | | 11,657.98 | | 30,610.47 | 30,610.47 | | 30,610.47 | | | 30,610.47 | |
| 3.8.2 Search and Awarding of Outstanding BNS | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 | |
| 3.8.3 Provincial BHW Federation monthly meetings and honorarium | | PHO | 2023-2025 | | 261.60 | | 300.84 | | 345.97 | | 908.41 | 908.41 | | 908.41 | | | 908.41 | |
| 3.8.4 BHW Congress | | PHO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 | |
| - Capacity Enhancement Program for BHWs, BNS, BSPOs | | PHO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 | |
| - Awarding of 10 Outstanding BHWs | | PHO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 | |
| 3.8.5 Trainings of BHWs, BSIs, BNSs on Health Programs | | PHO | 2023-2025 | | 634.50 | | 729.68 | | 839.13 | | 2,203.30 | 2,203.30 | | 2,203.30 | | | 2,203.30 | |
| 4. Administrative Services | | | | | | | | | | | | | | | | | | |
| 1. Utility Services | | PHO | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | | 13,890.00 | | | 13,890.00 | |
| 2. Repair and maintenance of transportation and equipments | | PHO | 2023-2025 | | 697.00 | | 801.55 | | 921.78 | | 2,420.33 | 2,420.33 | | 2,420.33 | | | 2,420.33 | |
| 3. Repair and maintenance of machineries and equipments | | PHO | 2023-2025 | | 266.00 | | 305.90 | | 351.79 | | 923.69 | 923.69 | | 923.69 | | | 923.69 | |
| 4. Travel expenses during monitoring, supervision, field work & attendance to seminars, workshops, conference | | PHO | 2023-2025 | | 1,758.50 | | 2,022.28 | | 2,325.62 | | 6,106.39 | 6,106.39 | | 6,106.39 | | | 6,106.39 | |
| 5. Other MOOE (J.Os, Casuals) | | PHO | 2023-2025 | | 17,844.00 | | 20,520.60 | | 23,598.69 | | 61,963.29 | 61,963.29 | | 61,963.29 | | | 61,963.29 | |
| 6. Equipments and Supplies for program managers, field workers and administrative unit | | PHO | 2023-2025 | | 2,000.00 | 3,000.00 | 2,300.00 | 3,450.00 | 2,645.00 | 3,967.50 | 6,945.00 | 10,417.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 7. ISO CONSULTANCY AND ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 7.1. ISO Related Trainings for ISO 9001:2015, ISO 14001: 2015, ISO 45001: 2018, | | PHO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 | |
| | | PHO | 2023-2025 | | 861.00 | | 990.15 | | 1,138.67 | | 2,989.82 | 2,989.82 | | 2,989.82 | | | 2,989.82 | |
| -Payment for ISO Certified Calibrators for LUDHs | | PHO | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | 625.05 | | | 625.05 | |
| -Room/Hotel Accomodation/Venue Rental | | PHO | 2023-2025 | | 80.00 | | 92.00 | | 105.80 | | 277.80 | 277.80 | | 277.80 | | | 277.80 | |

PDIP Project Summary

OFFICE: Provincial Health Office (PHO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|------------------|-----------------------|------------|-------|--------------------|-----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| -Provision of Transportation | | PHO | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | | | 138.90 | | | | 138.90 |
| -Provision of projector machine | | PHO | 2023-2025 | 65.00 | | 74.75 | | 85.96 | | 225.71 | | 225.71 | | 225.71 | | | | 225.71 |
| -Provision of laptop for ISO activities | | PHO | 2023-2025 | 65.00 | | 74.75 | | 85.96 | | 225.71 | | 225.71 | | 225.71 | | | | 225.71 |
| TOTAL | | | | 2,650,163.160 | 3,085,327.160 | 3,047,687.634 | 3,548,126.234 | 3,504,840.779 | 4,092,267.507 | 9,202,691.573 | 10,725,720.901 | 19,928,412.474 | | 19,590,711.849 | | | 337,700.625 | 19,928,412.474 |

PDIP Project Summary

OFFICE: Bacnotan District Hospital (BDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | | | | | | | | | | | | | | | | |
| 1. Existing Mapower | | BDH | 2023-2025 | | 65,000.00 | | 74,750.00 | | 85,962.50 | | 225,712.50 | 225,712.50 | | 225,712.50 | | | 225,712.50 |
| 2. New Created Position based on Hospital Development Plan 2023 - 2027 | | BDH | 2024-2025 | | | | 5,000.00 | | 5,750.00 | | 10,750.00 | 10,750.00 | | 10,750.00 | | | 10,750.00 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| B.1 - PATIENT CARE | | | | | | | | | | | | | | | | | |
| 1. In-Patient Care | | BDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 2. Out-patient Care | | | | | | | | | | | | | | | | | |
| 2.1 Regular OPD Consultations | | BDH | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | | | | 694.50 |
| 3. Ancillary Services | | | | | | | | | | | | | | | | | |
| 3.1 Pharmacy | | | | | | | | | | | | | | | | | |
| 3.1.1 In-Patients | | BDH | 2023-2025 | | 6,000.00 | | 6,900.00 | | 7,935.00 | | 20,835.00 | 20,835.00 | 20,835.00 | | | | 20,835.00 |
| 3.1.2 Out-Patients | | BDH | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | 868.13 | | | | 868.13 |
| 3.1.3 Outsiders | | BDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 3.2 Laboratory | | | | | | | | | | | | | | | | | |
| 3.1.1 In-Patients | | BDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 3.1.2 Out-Patients | | BDH | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | 13,890.00 | | | | 13,890.00 |
| 3.1.3 Outsiders | | BDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 3.3. Radiology | | | | | | | | | | | | | | | | | |
| 3.3.1 X-Ray | | | | | | | | | | | | | | | | | |
| 3.3.1.1 In-Patients | | BDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | | | 520.88 |
| 3.3.1.2 Out-Patients | | BDH | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | | | | 694.50 |
| 3.3.1.3 Outsiders | | BDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | 104.18 | | | | 104.18 |
| 3.3.2 Ultrasound | | | | | | | | | | | | | | | | | |
| 3.3.2.1 In-Patients | | BDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 3.3.2.2 Out-Patients | | BDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| 3.3.2.3 Outsiders | | | | | | | | | | | | | | | | | |
| 3.4 Dietary | | BDH | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 3.5 Dental | | BDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| 3.6 ECG | | | | | | | | | | | | | | | | | |
| 3.6.1 In-Patients | | BDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | 104.18 | | | | 104.18 |
| 3.6.2 Out-Patients | | BDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | 104.18 | | | | 104.18 |
| 3.6.3 Outsiders | | BDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| B.2 - FINANCIAL SERVICES | | | | | | | | | | | | | | | | | |
| 1. Revenue Collection Monitoring | | | | | | | | | | | | | | | | | |
| 1.1 Hospital Fees | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Bacnotan District Hospital (BDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 1.1.1 Ancillary | | | | | | | | | | | | | | | | | |
| 1.1.2 Pharmacy | | | | | | | | | | | | | | | | | |
| 1.1.3 Laboratory | | | | | | | | | | | | | | | | | |
| 1.1.3.1 X-Ray/Ultrasound | | | | | | | | | | | | | | | | | |
| 1.1.4 Other Sources of Income | | | | | | | | | | | | | | | | | |
| 1.1.4.1 Rental | | | | | | | | | | | | | | | | | |
| 1.1.4.2 PPP (Hemotek) | | | | | | | | | | | | | | | | | |
| 1.1.4.4 Other Hospital Fees from hospital services (accomodation, suturing, etc) | | | | | | | | | | | | | | | | | |
| 1.2 Cash/Retail Pharmacy | | | | | | | | | | | | | | | | | |
| 2. Quantified Free Service Monitoring | | | | | | | | | | | | | | | | | |
| B.3. INFRASTRUCTURE UPGRADING | | BDH | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | 34,725.00 | | | | 34,725.00 |
| 1. COVID RESPONSE, RECOVERY AND REHABILITATION | | | | | | | | | | | | | | | | | |
| 1.1. Construction of a permanent Triage/Waiting Area to include: | | | | | | | | | | | | | | | | | |
| a) Provision of a Washing Area/Disinfection Area for patients and staff | | | | | | | | | | | | | | | | | |
| b) Donning Area w/ bathroom and CR that includes an outdoor handwashing area and Doffing Area w/ handwashing area for use of each four (4) hospital units, to wit: | | | | | | | | | | | | | | | | | |
| b-1 Medical Doctors | | | | | | | | | | | | | | | | | |
| b-2 Laboratory and X-Ray | | | | | | | | | | | | | | | | | |
| b-3 Nursing Service | | | | | | | | | | | | | | | | | |
| b-4 Drivers/lws/SG | | | | | | | | | | | | | | | | | |
| c) Staff Quarters | | | | | | | | | | | | | | | | | |
| d) Waiting and queing area with physical distancing | | | | | | | | | | | | | | | | | |
| e) Isolation Room | | | | | | | | | | | | | | | | | |
| f) Comfort rooms | | | | | | | | | | | | | | | | | |
| g) Guardhouse | | | | | | | | | | | | | | | | | |
| h) Swabbing Area | | | | | | | | | | | | | | | | | |
| 2. Ideal waste holding area for infectious wastes (Phase II) | | BDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 3. Bureau of Fire Requirements: | | | | | | | | | | | | | | | | | |
| a) Exit at the 2nd floor southern portion of the main building | | BDH | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | 694.50 | | | | 694.50 |
| b) Provision of pump for the sprinkler system of the old and new building | | BDH | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | 34,725.00 | | | | 34,725.00 |

PDIP Project Summary

OFFICE: Bacnotan District Hospital (BDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4. Completion of the Hospital Main Building as per Master Plan | | BDH | 2023-2025 | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | | 69,450.00 | 69,450.00 | | | | 69,450.00 |
| 5. Upgrading of Electrical of the Main Hospital Building from Single Phase to 3 Phase | | BDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| - Construction of a transformer concrete bulk and installation of high tension wire post | | | | | | | | | | | | | | | | | |
| 6. Repair of Laundry House | | BDH | 2023-2025 | 300.00 | | 1,000.00 | | 1,150.00 | | 2,450.00 | | 2,450.00 | 2,450.00 | | | | 2,450.00 |
| 7. Completion of the Hospital Main Building as Per Mater Plan | | BDH | 2024 | | | 20,000.00 | | | | 20,000.00 | | 20,000.00 | 20,000.00 | | | | 20,000.00 |
| 8. Completion of Material Recovery Facility | | BDH | 2024 | | | 1,000.00 | | | | 1,000.00 | | 1,000.00 | 1,000.00 | | | | 1,000.00 |
| 9. Construction of Dietary Building with Amenities | | BDH | 2025 | | | | | 5,000.00 | | 5,000.00 | | 5,000.00 | 5,000.00 | | | | 5,000.00 |
| B.4. UPGRADING and MAINTENANCE OF MEDICAL EQUIPMENT | | | | | | | | | | | | | | | | | |
| 1. Laboratory Equipment | | BDH | 2023-2025 | 5,000.00 | 500.00 | 5,750.00 | 575.00 | 6,612.50 | 661.25 | 17,362.50 | 1,736.25 | 19,098.75 | 19,098.75 | | | | 19,098.75 |
| 2. OR Equipment repairs | | BDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| 3. X-Ray Equipment | | BDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 4. Medical Equipment | | BDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| B.5. UPGRADING and MAINTENANCE OF OFFICE FIXTURES and EQUIPMENT | | | | | | | | | | | | | | | | | |
| b.5.1. Office Equipment (including repairs) | | BDH | 2023-2025 | 2,000.00 | 200.00 | 2,300.00 | 230.00 | 2,645.00 | 264.50 | 6,945.00 | 694.50 | 7,639.50 | 7,639.50 | | | | 7,639.50 |
| b.5.2. Building & Other Structures (repairs) | | BDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| b.5.3 Maintenance of Transportation Equipment | | BDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| B.6 GENDER AND DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Training/Sessions on "Enhancing the capability of women folks on the different health programs of the government | | BDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 2. Training on Basic First Aid and Preventive Measures and Interventions of Community Acquired Diseases | | BDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 3. Coordination with other government Tertiary hospitals for FREE GYNECOLOGICAL CHECK-UP | | | | | | | | | | | | | | | | | |
| B.7 BEMONC | | | | | | | | | | | | | | | | | |
| 1. Enhancing BEMONC that includes: | | BDH | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 1.1 NB Screening | | | | | | | | | | | | | | | | | |
| 1.2 NB Hearing | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Bacnotan District Hospital (BDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1.1 COVID 19 PATIENT CARE | | | | | | | | | | | | | | | | | |
| 1.1.1 TRIAGE AREA | | | | | | | | | | | | | | | | | |
| - Information Dessimination on Covid 19 and Infection Control Measures | | | | | | | | | | | | | | | | | |
| 1.2 SERVICE DELIVERY NETWORKING | | | | | | | | | | | | | | | | | |
| - Covid 19 referrals to Covid Facilities | | | | | | | | | | | | | | | | | |
| - Ambulance Conduction | | | | | | | | | | | | | | | | | |
| 1.3 ESTABLISHMENT AS A CENTER OF HOPE as a DIALYSIS CENTER | | | | | | | | | | | | | | | | | |
| - Public-Private Partnership with HEMOTEK | | | | | | | | | | | | | | | | | |
| 1.4 IMPROVEMENT OF HOSPITAL'S ECONOMIC STANDING | | | | | | | | | | | | | | | | | |
| 1. PPP with HEMOTEK DIALYSIS CENTER | | | | | | | | | | | | | | | | | |
| 2. Cash Pharmacy thru Consignment Basis | | | | | | | | | | | | | | | | | |
| 3. Entering MOA with Business Eablishments and Private Organizations for Diagnostic Tests | | | | | | | | | | | | | | | | | |
| 4. Setting-up funds for medical benefits of PGLU employees to decrease Quantified Free Services | | | | | | | | | | | | | | | | | |
| 1.5 Blood Letting Activity | | | | | | | | | | | | | | | | | |
| 1.6 BLS/ACLS | | | | | | | | | | | | | | | | | |
| 1.7 Infection Control Programs | | | | | | | | | | | | | | | | | |
| 1.8 Healthy Lifestyle Activities (Smoking Cessation, Diabetes Club, etc) | | | | | | | | | | | | | | | | | |
| D. CAPACITY BUILDING | | | | | | | | | | | | | | | | | |
| 1. Trainings | | | | | | | | | | | | | | | | | |
| 1.1 Medical Staff | | | | | | | | | | | | | | | | | |
| 1.2 Nursing Staff | | | | | | | | | | | | | | | | | |
| 1.3 Ancillary Staff | | | | | | | | | | | | | | | | | |
| 1.4 Administrative Staff | | | | | | | | | | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT | | | | | | | | | | | | | | | | | |
| 1. Administrative Support | | | | | | | | | | | | | | | | | |
| 2. Other MOE | | | | | | | | | | | | | | | | | |
| 3. Other Professional Services | | | | | | | | | | | | | | | | | |
| 4. Other General Services | | | | | | | | | | | | | | | | | |
| 5. Records Management | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Bacnotan District Hospital (BDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|------------|-------------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 6. Hazardous Waste and Solid Waste Disposal Program | | BDH | 2023-2025 | | 2,232.85 | | 2,567.78 | | 2,952.94 | | 7,753.57 | 7,753.57 | 7,753.57 | | | | 7,753.57 |
| TOTAL | | | | 64,500.000 | 98,605.350 | 105,830.000 | 128,396.153 | 96,054.500 | 146,155.575 | 266,384.500 | 373,157.078 | 639,541.578 | <i>368,079.078</i> | 236,462.500 | | 35,000.000 | 639,541.578 |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | | | | | | | | | | | | | | | | |
| 1. Existing Mapower | | BLDH | 2023-2025 | | 50,031.54 | | 57,536.27 | | 66,166.71 | | 173,734.52 | 173,734.52 | | 173,734.52 | | | 173,734.52 |
| 2. New Created Position based on Hospital Development Plan 2023 - 2027 | | BLDH | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Patient Care | | | | | | | | | | | | | | | | | |
| 1.1. In Patient Care | | | | | | | | | | | | | | | | | |
| a. Ward Service | | BLDH | 2023-2025 | | 345.00 | | 396.75 | | 456.26 | | 1,198.01 | 1,198.01 | 1,198.01 | | | | 1,198.01 |
| b. OR Service | | BLDH | 2023-2025 | | 125.00 | | 143.75 | | 165.31 | | 434.06 | 434.06 | 434.06 | | | | 434.06 |
| c. DR Service | | BLDH | 2023-2025 | | 201.00 | | 231.15 | | 265.82 | | 697.97 | 697.97 | 697.97 | | | | 697.97 |
| 1.2. Out-Patient Care | | BLDH | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | 625.05 | | | | 625.05 |
| 1.3 Emergency Room Service | | BLDH | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 1.4. Ancillary Services | | | | | | | | | | | | | | | | | |
| a. Pharmacy | | | | | | | | | | | | | | | | | |
| a.1 In Patient | | BLDH | 2023-2025 | | 4,435.00 | | 5,100.25 | | 5,865.29 | | 15,400.54 | 15,400.54 | 15,400.54 | | | | 15,400.54 |
| a.2 Out-Patient | | BLDH | 2023-2025 | | 3,440.00 | | 3,956.00 | | 4,549.40 | | 11,945.40 | 11,945.40 | 11,945.40 | | | | 11,945.40 |
| a.3 In Patient (Cash Pharmacy) | | BLDH | 2023-2025 | | 187.50 | | 215.63 | | 247.97 | | 651.09 | 651.09 | 651.09 | | | | 651.09 |
| a.4 Out-Patient (Cash Pharmacy) | | BLDH | 2023-2025 | | 187.50 | | 215.63 | | 247.97 | | 651.09 | 651.09 | 651.09 | | | | 651.09 |
| b. Laboratory | | | | | | | | | | | | | | | | | |
| b.1 In Patient | | BLDH | 2023-2025 | | 440.00 | | 506.00 | | 581.90 | | 1,527.90 | 1,527.90 | 1,527.90 | | | | 1,527.90 |
| b.2 Out-Patient | | BLDH | 2023-2025 | | 1,425.60 | | 1,639.44 | | 1,885.36 | | 4,950.40 | 4,950.40 | 4,950.40 | | | | 4,950.40 |
| c. Radiology | | | | | | | | | | | | | | | | | |
| c.1 X-Ray | | | | | | | | | | | | | | | | | |
| c.1.1 In Patient | | BLDH | 2023-2025 | | 52.80 | | 60.72 | | 69.83 | | 183.35 | 183.35 | 183.35 | | | | 183.35 |
| c.1.2 Out-Patient | | BLDH | 2023-2025 | | 201.60 | | 231.84 | | 266.62 | | 700.06 | 700.06 | 700.06 | | | | 700.06 |
| c.2 Ultrasound | | | | | | | | | | | | | | | | | |
| c.2.1 In Patient | | BLDH | 2023-2025 | | 9.60 | | 11.04 | | 12.70 | | 33.34 | 33.34 | 33.34 | | | | 33.34 |
| c.2.2 Out-Patient | | BLDH | 2023-2025 | | 139.74 | | 160.70 | | 184.81 | | 485.25 | 485.25 | 485.25 | | | | 485.25 |
| d. Dietary | | BLDH | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | 4,167.00 | | | | 4,167.00 |
| e. Dental | | BLDH | 2023-2025 | | 187.20 | | 215.28 | | 247.57 | | 650.05 | 650.05 | 650.05 | | | | 650.05 |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 2. Other Hospital Programs | | | | | | | | | | | | | | | | | |
| 2.1 GAD | | | | | | | | | | | | | | | | | |
| 2.1.1. Women's Month Celebration (Information and educational campaign of women and children's laws at OPD and wards) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| 2.1.2. National Disability Prevention and Rehabilitation Week (Information and educational campaign at OPD and ward) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| 2.1.3. Mental Health Development Seminar (Provision of mental health seminars for employees) | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 2.1.4. National Consciousness on the elimination of VAWC (Information and educational campaign at OPD and ward) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| 2.1.5. National Children's Month (Outreach program on selected schools within hospital's catchment areas) | | BLDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 2.2 Blood Letting Activity | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 2.3 Infection Control Programs (Seminar) | | BLDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| 2.4 Healthy Lifestyle Activities | | | | | | | | | | | | | | | | | |
| 2.4.1. National No Smoking Month (Conduct information campaign and counselling to patients and employees) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| 2.4.2. Diabetes Awareness Week (Blood glucose monitoring) | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 2.4.3. Annual Physical Exam for employees | | BLDH | 2023-2025 | | 95.10 | | 109.37 | | 125.77 | | 330.23 | 330.23 | 330.23 | | | | 330.23 |
| 2.5 Responsible Parenthood, Reproductive Health and MNCHN | | | | | | | | | | | | | | | | | |
| 2.5.1. Buntis Congress (Health Promotion on pregnant women) | | BLDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| 2.5.2. Health Education and Promotion Campaign (Counselling on family planning, responsible parenthood and breastfeeding to OB patients) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |
| 2.6 Waste Management Orientation (Conduct waste management orientation to hospital employees) | | BLDH | 2023-2025 | | 6.00 | | 6.90 | | 7.94 | | 20.84 | 20.84 | 20.84 | | | | 20.84 |
| 2.7 National Children's Dental Health Month (Dentist conducts dental check up at barangay daycare centers in Balaoan) | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 2.8 Rabies Prevention and Control Program (conducts information and educational campaign on rabies prevention and control program) | | BLDH | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | 17.36 | | | | 17.36 |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2.9 Operation Tuli, Medical, Dental Check Up and Staff Development (Hospital Anniversary activities) | | BLDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | | 173.63 |
| 3. Financial Services | | | | | | | | | | | | | | | | | | |
| 3.1 Revenue Collection | | | | | | | | | | | | | | | | | | |
| a. Hospital fees & Other Service Income | | | | | | | | | | | | | | | | | | |
| b. Cash Pharmacy | | | | | | | | | | | | | | | | | | |
| 3.2 Quantified Free Service Monitoring | | | | | | | | | | | | | | | | | | |
| 4. Infrastructure Development (DF / DOH) | | | | | | | | | | | | | | | | | | |
| 4.1. Upgrading of hospital roofing | | BLDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | | 3,472.50 |
| 4.2. Construction/Renovation of CRs - OB, Recovery Room, Labor Room, Nurses Station, Pedia and Male Med. Ward, Male and Female CRs (ward), Senior Citizen CR, OPD CRs, Laboratory CR, X-ray CR, ER CRs, Admin. Office Male CR | | BLDH | 2023-2025 | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | | 2,604.38 | 2,604.38 | | | | | 2,604.38 |
| 4.3. Renovation of OB Ward, Isolation Delivery Room, Male Med.Ward, Pedia Ward, Utility Room, Intermediate Care Rooms, Prayer Room and Doctor's Quarter, Conference Room | | BLDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 4.4. Renovation of COH Office, Chief Nurse Office, Dental Room, Administrative Service Office, Pharmacy Office & Stock Room, Supply Office & Supply Stock Room, Emergency Room | | BLDH | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | 10,417.50 | | | | | 10,417.50 |
| 4.5. Repainting of Hospital Building and Water Reservoir | | BLDH | 2023-2025 | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | | 2,604.38 | 2,604.38 | | | | | 2,604.38 |
| 4.6. Construction of Hospital Ambulance Parking Bldg. | | BLDH | 2023-2025 | 850.00 | | 977.50 | | 1,124.13 | | 2,951.63 | | 2,951.63 | 2,951.63 | | | | | 2,951.63 |
| 4.7. Construction of storage warehouses (Supply and Medical Records) | | BLDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 4.8. Construction of Social Worker Office | | BLDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | | 3,472.50 |
| 4.9. Bureau of Fire Requirements | | | | | | | | | | | | | | | | | | |
| 4.9.1 Installation of Automatic Sprinkler System and Fire Hydrant | | BLDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 4.9.2 Installation of Automatic Fire Alarm System | | BLDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | 1,041.75 | | | | | 1,041.75 |
| 4.9.3 Replacement/Installation of exit lights and emergency lights | | BLDH | 2023-2025 | 275.00 | | 316.25 | | 363.69 | | 954.94 | | 954.94 | 954.94 | | | | | 954.94 |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4.9.4 Installation of fire extinguishers at new building | | BLDH | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | 173.63 | | | | 173.63 |
| 4.11. Desludging of septic tank/wastewater | | BLDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 4.10. Installation of Negative Pressure to hospital rooms | | BLDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| 4.12. CCTV and Paging System Installation | | BLDH | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | 694.50 | | | | 694.50 |
| 4.13 Acquisition of Service Vehicle and Ambulance | | BLDH | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | 10,417.50 | | | | 10,417.50 |
| 5. Upgrading and Maintenance of Equipment | | | | | | | | | | | | | | | | | |
| a. Purchase of medical, x-ray, dental, OR, DR and laboratory equipment | | BLDH | 2023-2025 | 8,000.00 | | 9,200.00 | | 10,580.00 | | 27,780.00 | | 27,780.00 | 27,780.00 | | | | 27,780.00 |
| b. Calibration, repair and maintenance of medical, x-ray, dental, OR, DR and laboratory equipment | | BLDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 6. Upgrading of Office Fixtures & Equipment | | | | | | | | | | | | | | | | | |
| 6.1 Purchase of Office Furnitures and Fixtures | | BLDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 6.2 Purchase of Office Equipment | | BLDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 6.3 Purchase of electric fans | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 6.4 Purchase of pallets | | BLDH | 2023-2025 | | 12.60 | | 14.49 | | 16.66 | | 43.75 | 43.75 | 43.75 | | | | 43.75 |
| 6.5 Purchase of Medical/Surgical Instruments and Supplies | | BLDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 6.6 Purchase of Linens | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 6.7 Purchase of Dietary Equipment/Utensils | | BLDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 6.8 Purchase of steel cabinet for supply and records | | BLDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 6.9 Repairs and maintenance of machinery and equipment | | BLDH | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | 1,215.38 | | | | 1,215.38 |
| 6.10. Repairs and maintenance of Generator | | BLDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 6.11 Repairs and maintenance of hospital service and ambulance | | BLDH | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | 1,909.88 | | | | 1,909.88 |
| 6.12 Refill of fire extinguishers | | BLDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 6.13 Provision of signages for hospital Building | | BLDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 7. Termite Treatment | | BLDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. COVID-19 Response, Recovery and Rehabilitation | | | | | | | | | | | | | | | | | |
| 1.1 Covid-19 Patient Care | | BLDH | 2023-2025 | | 3,600.00 | | 4,140.00 | | 4,761.00 | | 12,501.00 | 12,501.00 | 12,501.00 | | | | 12,501.00 |
| a. Hospital Admission | | | | | | | | | | | | | | | | | |
| b. Service Delivery Network | | | | | | | | | | | | | | | | | |
| b.1 Ambulance conduction of patients to and from referral facilities | | BLDH | 2023-2025 | | 720.00 | | 828.00 | | 952.20 | | 2,500.20 | 2,500.20 | 2,500.20 | | | | 2,500.20 |
| b.2 Provision of prescriptions of regulated drugs | | | | | | | | | | | | | | | | | |
| b.3 Swab testing of patients | | | | | | | | | | | | | | | | | |
| b.4 Implementation of Vaccination Program for COVID 19 | | BLDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 2. COVID RELATED ACTIVITIES | | | | | | | | | | | | | | | | | |
| 2.1 Training of personnel on proper handling of COVID-19 patients | | BLDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 2.2 Procurement of the following: | | BLDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| a. PPEs | | | | | | | | | | | | | | | | | |
| b. Disinfectants | | | | | | | | | | | | | | | | | |
| c. Alcohol | | | | | | | | | | | | | | | | | |
| d. Medical oxygen | | | | | | | | | | | | | | | | | |
| e. Other supplies and materials | | | | | | | | | | | | | | | | | |
| 3. Improvement of Hospital's Economic Standing | | | | | | | | | | | | | | | | | |
| 3.1 Amendment of Revenue Code to increase hospital fees | | | | | | | | | | | | | | | | | |
| 3.2 Completion of TB-DOTS Building | | BLDH | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 4. Establishment of Center of Hope | | | | | | | | | | | | | | | | | |
| - Promotion of BLDH as Center of Hope for Trauma Patient | | BLDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 5. Infrastructure Development | | | | | | | | | | | | | | | | | |
| 5.1 Completion of DEWATS - Phase II | | BLDH | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| 5.2 Construction of triage, waiting area and queing area for ER and OPD to include: | | BLDH | 2023-2025 | | 11,408.00 | | 13,119.20 | | 15,087.08 | | 39,614.28 | 39,614.28 | 39,614.28 | | | | 39,614.28 |
| a. Washing and disinfecting area for patients and staff | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b. Isolation room | | | | | | | | | | | | | | | | | |
| c. Comfort rooms | | | | | | | | | | | | | | | | | |
| d. Guardhouse | | | | | | | | | | | | | | | | | |
| e. Swabbing area | | | | | | | | | | | | | | | | | |
| 5.3 Rip rap construction along Isolation Facility slope | | BLDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| 5.4 Waste holding area for infectious wastes | | BLDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| D. Capacity Development Program | | | | | | | | | | | | | | | | | |
| 1. Capacity Building for Employees | | | | | | | | | | | | | | | | | |
| Attendance to trainings, seminars and conventions | | BLDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | 1,736.25 |
| 1. Covid-19 and Emerging Disease Management | | | | | | | | | | | | | | | | | |
| 2. Training on Initial Assessment & Management of Trauma Patient | | | | | | | | | | | | | | | | | |
| 3. Medical Emergencies Course Updates | | | | | | | | | | | | | | | | | |
| 4. Training Courses for Nurses | | | | | | | | | | | | | | | | | |
| 5. Medical Technologist Competency Enhancement | | | | | | | | | | | | | | | | | |
| 6. Newborn Sceening | | | | | | | | | | | | | | | | | |
| 7. Newborn Hearing | | | | | | | | | | | | | | | | | |
| 8. Radiation Safety Training | | | | | | | | | | | | | | | | | |
| 9. Dental Trainings | | | | | | | | | | | | | | | | | |
| 10. Pharmacy Services | | | | | | | | | | | | | | | | | |
| 11. Waste Management and Environmental Impact Assessment and Management | | | | | | | | | | | | | | | | | |
| 12. Horticulture Training | | | | | | | | | | | | | | | | | |
| 13. Security Services | | | | | | | | | | | | | | | | | |
| 14. Driving and Automotive Servicing | | | | | | | | | | | | | | | | | |
| 15. Pollution Control Training | | | | | | | | | | | | | | | | | |
| 16. Fire and Eartquake Drill | | | | | | | | | | | | | | | | | |
| 17. Stress Management Workshop | | | | | | | | | | | | | | | | | |
| 18. Chemical Spill | | | | | | | | | | | | | | | | | |
| 19. Training on Medical Coding and Claims Processing | | | | | | | | | | | | | | | | | |
| 20. Housekeeping and Plumbing | | | | | | | | | | | | | | | | | |
| 21. Human Resource Management | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 22. Social Work Case Management | | | | | | | | | | | | | | | | | |
| 23. Data Privacy and Health Information Management | | | | | | | | | | | | | | | | | |
| 24. Medical Transcription | | | | | | | | | | | | | | | | | |
| 25. Value Formation | | | | | | | | | | | | | | | | | |
| 26. FABLES | | | | | | | | | | | | | | | | | |
| 27. ACLS | | | | | | | | | | | | | | | | | |
| 28. Infection Prevention and Control | | | | | | | | | | | | | | | | | |
| 29. Anti Microbial Stewardship | | | | | | | | | | | | | | | | | |
| 30. Frontline/Client Relation Management | | | | | | | | | | | | | | | | | |
| 31. Electrical and Generator Set Maintenance | | | | | | | | | | | | | | | | | |
| 32. Refrigeration and Air Condition Services | | | | | | | | | | | | | | | | | |
| 33. Records Management and Information Technology | | | | | | | | | | | | | | | | | |
| 34. Biomedical Equipment Servicing | | | | | | | | | | | | | | | | | |
| 35. Supervisory/Leadership Development Courses | | | | | | | | | | | | | | | | | |
| 36. Accounting and Auditing Updates | | | | | | | | | | | | | | | | | |
| 37. ISO Trainings | | | | | | | | | | | | | | | | | |
| 38. Basic and Advance Computer Skills Training | | | | | | | | | | | | | | | | | |
| 39. Training on Hospital Property & Supply Management and Recording | | | | | | | | | | | | | | | | | |
| 40. Modern Cooking Techniques and Food Service Competency | | | | | | | | | | | | | | | | | |
| 41. Emergency Medical Service Training | | | | | | | | | | | | | | | | | |
| 42. Gender Sensitivity | | | | | | | | | | | | | | | | | |
| 43. Refresher Training Program on | | | | | | | | | | | | | | | | | |
| a. TB Dots | | | | | | | | | | | | | | | | | |
| b. ABTC | | | | | | | | | | | | | | | | | |
| c. BEMONC | | | | | | | | | | | | | | | | | |
| d. EINC | | | | | | | | | | | | | | | | | |
| e. Disease Surveillance | | | | | | | | | | | | | | | | | |
| f. Family Planning | | | | | | | | | | | | | | | | | |
| g. Breast Feeding | | | | | | | | | | | | | | | | | |
| h. Health Emergency Management Staff Training | | | | | | | | | | | | | | | | | |
| i. OR / DR | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Balaoan District Hospital (BLDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-----------------------|--------------------|--------------------|--------------------|-------------|-------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | BLDH | 2023-2025 | | 6,365.00 | | 7,319.75 | | 8,417.71 | | 22,102.46 | 22,102.46 | 22,102.46 | | | | | 22,102.46 |
| 1. Administrative Support | | BLDH | 2023-2025 | | | | | | | | | | | | | | | |
| 2. Other MOE - Honorarium (Job-Order) | | BLDH | 2023-2025 | | 4,100.00 | | 4,715.00 | | 5,422.25 | | 14,237.25 | 14,237.25 | 14,237.25 | | | | | 14,237.25 |
| 3. Hazardous Waste and Solid Waste Disposal | | BLDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | | 1,041.75 |
| 4. Fuel, oil and lubricants | | BLDH | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | 2,778.00 | | | | | 2,778.00 |
| 5. Electricity | | BLDH | 2023-2025 | | 3,600.00 | | 4,140.00 | | 4,761.00 | | 12,501.00 | 12,501.00 | 12,501.00 | | | | | 12,501.00 |
| 6. Communication and Internet subscription | | BLDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | | 69.45 |
| 7. Water | | BLDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | | | | 520.88 |
| 8. Funding for other professional services (honorarium, etc.) | | BLDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | | 34.73 |
| 9. Funding for fidelity bond | | BLDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | | 34.73 |
| TOTAL | | | | | 58,383.000 | 93,477.780 | 67,140.450 | 107,499.447 | 77,211.518 | 123,624.364 | 202,734.968 | 324,601.591 | 527,336.559 | 336,239.536 | 191,097.023 | | | 527,336.559 |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | | | | | | | | | | | | | | | | |
| 1. Existing Mapower | | CDH | 2023-2025 | | 2,835.00 | | 3,260.25 | | 3,749.29 | | 9,844.54 | 9,844.54 | | 9,844.54 | | | 9,844.54 |
| 2. New Created Position based on Hospital Development Plan 2023 - 2027 | | CDH | 2024-2025 | | | | 2,000.00 | | 2,300.00 | | 4,300.00 | 4,300.00 | | 4,300.00 | | | 4,300.00 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Patient Care | | | | | | | | | | | | | | | | | |
| 1.1 In-Patient Care | | CDH | 2023-2025 | | 2,053.00 | | 2,360.95 | | 2,715.09 | | 7,129.04 | 7,129.04 | 7,129.04 | | | | 7,129.04 |
| a. Medical | | | | | | | | | | | | | | | | | |
| b. Obstetrics and Gynecology | | | | | | | | | | | | | | | | | |
| c. Newborn | | | | | | | | | | | | | | | | | |
| d. Surgical (Pedia & Adult) | | | | | | | | | | | | | | | | | |
| e. Pediatrics | | | | | | | | | | | | | | | | | |
| f. EENT | | | | | | | | | | | | | | | | | |
| 1.2 Out-Patient Care | | CDH | 2023-2025 | | 1,026.00 | | 1,179.90 | | 1,356.89 | | 3,562.79 | 3,562.79 | 3,562.79 | | | | 3,562.79 |
| a. Medical | | | | | | | | | | | | | | | | | |
| b. Pediatrics | | | | | | | | | | | | | | | | | |
| c. Obstetric Gynecology | | | | | | | | | | | | | | | | | |
| d. Surgical (Pedia/ Adult) | | | | | | | | | | | | | | | | | |
| e. EENT | | | | | | | | | | | | | | | | | |
| 1.3 ER Patient Care | | CDH | 2023-2025 | | 1,027.00 | | 1,181.05 | | 1,358.21 | | 3,566.26 | 3,566.26 | 3,566.26 | | | | 3,566.26 |
| 1.4 Ancillary Services | | | | | | | | | | | | | | | | | |
| a. Pharmacy | | CDH | 2023-2025 | | 4,100.00 | | 4,715.00 | | 5,422.25 | | 14,237.25 | 14,237.25 | 14,237.25 | | | | 14,237.25 |
| Outpatient | | | | | | | | | | | | | | | | | |
| Inpatient | | | | | | | | | | | | | | | | | |
| b. Laboratory | | CDH | 2023 | | 3,931.48 | | | | | | 3,931.48 | 3,931.48 | 3,931.48 | | | | 3,931.48 |
| Outpatient | | | | | | | | | | | | | | | | | |
| Inpatient | | | | | | | | | | | | | | | | | |
| c. Radiology | | CDH | 2023-2025 | | 333.85 | | 383.93 | | 441.52 | | 1,159.29 | 1,159.29 | 1,159.29 | | | | 1,159.29 |
| Outpatient | | | | | | | | | | | | | | | | | |
| Inpatient | | | | | | | | | | | | | | | | | |
| d. Dietary | | CDH | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| e. Dental | | CDH | 2023-2025 | | 85.00 | | 97.75 | | 112.41 | | 295.16 | 295.16 | 295.16 | 295.16 | | | 295.16 |
| 2. Mobile Blood Donation Program (quarterly) | | CDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| 3. Maternal and Child Care | | CDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| a. BEMONC Clinic | | | | | | | | | | | | | | | | | |
| b. Maternal and Neonatal Care and Nutrition | | | | | | | | | | | | | | | | | |
| c. Mother-Baby Friendly Hospital | | | | | | | | | | | | | | | | | |
| d. Family Planning | | | | | | | | | | | | | | | | | |
| 4. Financial Services | | | | | | | | | | | | | | | | | |
| 4.1 Hospital Fees from: | | | | | | | | | | | | | | | | | |
| a. OPD Services | | | | | | | | | | | | | | | | | |
| b. Inpatient Services | | | | | | | | | | | | | | | | | |
| c. Ancillary Services | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4.2 Quantified Free Service Monitoring | | | | | | | | | | | | | | | | | |
| 4.3 Cash Pharmacy/ Retail Pharmacy Sale | | | | | | | | | | | | | | | | | |
| 4.4 MNCHN Pharmacy Sales | | | | | | | | | | | | | | | | | |
| 5. Infrastructure Development | | CDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| a. Compliance to the Fire Code of the Phils. (RA 9514) | | | | | | | | | | | | | | | | | |
| a.1 Automatic Fire Suppression System/ water sprinklers (3rd floor) | | | | | | | | | | | | | | | | | |
| a.2 Heat Detector (1st, 2nd, 3rd floors) | | | | | | | | | | | | | | | | | |
| a.3 Automatic alarm system (1st, 2nd, 3rd floors) | | | | | | | | | | | | | | | | | |
| a.4 Additional Emergency Lights (1st, 2nd, 3rd floors) | | | | | | | | | | | | | | | | | |
| a.5 Ceiling works, repair and maintenance of existing sprinklers | | | | | | | | | | | | | | | | | |
| b. Improvement of 2 existing generator sets | | CDH | 2023-2025 | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | | 2,083.50 | 2,083.50 | | | | 2,083.50 |
| b.1 Installation of automatic transfer switch for generator set, 75-90 kva (P300,000.00) | | | | | | | | | | | | | | | | | |
| b.2 Installation of manual transfer switch for 2 generator sets (P200,000.00) | | | | | | | | | | | | | | | | | |
| b.3 Installation of exhaust pipes for 2 generator sets (P100,000.00) | | | | | | | | | | | | | | | | | |
| c. Improvement of the building to house the water testing facility | | CDH | 2023-2025 | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | | 2,778.00 | 2,778.00 | | | | 2,778.00 |
| c.1 Installation of counter top for sample processing | | | | | | | | | | | | | | | | | |
| c.2 Installation of storage cabinet for equipment, instruments, reagents and supplies | | | | | | | | | | | | | | | | | |
| c.3 Installation of sink with strong water supply for cleaning and sterilizing | | | | | | | | | | | | | | | | | |
| c.4 Installation of fume hoods for handling of acid and organic chemicals | | | | | | | | | | | | | | | | | |
| c.5 Installation of containment facility for bacteriological analysis | | | | | | | | | | | | | | | | | |
| d. Improvement of hospital building (3rd floor and roof deck) | | CDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| d.1 Installation of roofing in open spaces at the 3rd floor and roof deck of the hospital building with provision of lighting, fixtures, installation of bath- rooms and signages | | | | | | | | | | | | | | | | | |
| e. Installation of Solar Power Hybrid System | | CDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| e.1 Installation of solar roof panel Hybrid (On-Grid) | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| e.2 Installation of solar inverter f. Improvement of hospital security and communication facility f.1 Installation of CCTV in various hospital areas f.1 Installation of paging system g. Improvement of 3rd floor ICT facility g.1 Installation of audio-visual system h. Maintenance of DEWATS facility h.1. Siphoning/ dredging of settler i. Upgrading/expansion of Laboratory Unit in compliance to DOH A.O. No. 2021-0037 i.1. Expansion of Laboratory Unit from 20 square meter to 100 square meter i.1. Installation of additional working area | | CDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 6. Upgrading/ Renovation of Hospital Buildings a. Repairs of ceilings, windows, walls, toilets, plumbing, electrical works, provision of signage and repainting, improvement of triage and waiting area, ER canopy and parking area b. Installation of hospital building catwalk for aircons | | CDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| | | CDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| | | CDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| 7. Upgrading and Maintenance of Medical Equipment a. Repair & maintenance of x-ray machine (power board & interface board) b. Purchase of various medical equipment c. Calibration, repairs, and maintenance of various medical equipment | | CDH | 2023-2025 | 4,500.00 | | 5,175.00 | | 5,951.25 | | 15,626.25 | | 15,626.25 | 15,626.25 | | | | 15,626.25 |
| | | CDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| | | CDH | 2023-2025 | | 190.00 | | 218.50 | | 251.28 | | 659.78 | 659.78 | 659.78 | | | | 659.78 |
| | | CDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| | | CDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 8. Compliance to Regulatory and Statutory Requirement a. Compliance to DOH, FDA, PhilHealth, EQAS: Lung Center, San Lazaram National Kidney, NEQAS, Water Analysis, Dosimetry and other license/ licensing requirements | | CDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | | | 520.88 |
| 9. COVID - 19 Response, Recovery & Rehabilitation 9.1 Construction of a permanent triage/waiting area including lighting & fixtures with improvement of ER canopy | | CDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 9.2 Ante-rooms Isolation rooms and wards (retrofitting) with toilets and bath | | CDH | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | 694.50 | | | | 694.50 |
| 9.3 Patient Care a. COVID - 19 suspect handled | | CDH | 2023-2025 | | 714.00 | | 821.10 | | 944.27 | | 2,479.37 | 2,479.37 | 2,479.37 | | | | 2,479.37 |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b. COVID-19 probable handled | | | | | | | | | | | | | | | | | |
| c. COVID-19 confirmed handled | | | | | | | | | | | | | | | | | |
| d. Personnel on quarantine | | | | | | | | | | | | | | | | | |
| 9.4 COVID-19 Related Supplies and Materials/PPEs | | | | | | | | | | | | | | | | | |
| a. For Triage Team | | CDH | 2023-2025 | | 11,745.83 | | 13,507.70 | | 15,533.86 | | 40,787.39 | 40,787.39 | 40,787.39 | | | | 40,787.39 |
| b. For Hospital Personnel | | CDH | 2023-2025 | | 5,511.00 | | 6,337.65 | | 7,288.30 | | 19,136.95 | 19,136.95 | 19,136.95 | | | | 19,136.95 |
| c. Disinfectant and Sanitizing Supplies | | CDH | 2023-2025 | | 2,990.00 | | 3,438.50 | | 3,954.28 | | 10,382.78 | 10,382.78 | 10,382.78 | | | | 10,382.78 |
| d. For patients use | | CDH | 2023-2025 | | 1,124.00 | | 1,292.60 | | 1,486.49 | | 3,903.09 | 3,903.09 | 3,903.09 | | | | 3,903.09 |
| 9.5 Purchase of portable x-ray machine | | CDH | 2023-2025 | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | | 1,389.00 | 1,389.00 | | | | 1,389.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Completion of DEWATS Phase 2 | | CDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 1.a additional settler with fiber glass cover, piping and improvement of plumbing system of OPD and TB-DOTS Comfort Rooms | | | | | | | | | | | | | | | | | |
| 1.b Provision of plumbing system and tanks for the recycling of wastewater | | | | | | | | | | | | | | | | | |
| 1.c Siphoning of settler | | | | | | | | | | | | | | | | | |
| 2. Service Delivery Network | | | | | | | | | | | | | | | | | |
| 2.a. Transport patients to and from referral facilities | | CDH | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | 625.05 | | | | 625.05 |
| 2.b. Provision of prescriptions of regulated drugs | | | | | | | | | | | | | | | | | |
| 2.c. Conduct of swab test in the community | | | | | | | | | | | | | | | | | |
| 2.d. Implementation of Vaccination Program for COVID-19 | | | | | | | | | | | | | | | | | |
| 3. Continuous implementation and enhancement of the Infection Prevention and Control Program | | CDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| of the hospital including the following PPAs: | | | | | | | | | | | | | | | | | |
| 3.a. Anti-Microbial Stewardship | | | | | | | | | | | | | | | | | |
| 3.b. Hand Hygiene | | | | | | | | | | | | | | | | | |
| 3.c. TB-DOTS | | | | | | | | | | | | | | | | | |
| 3.d. Anti-Rabies | | | | | | | | | | | | | | | | | |
| 4. Improvement of hospital's economic standing | | | | | | | | | | | | | | | | | |
| 4.1 Revenue enhancement program thru increase of hospital fees (Amendment of Revenue Code) | | | | | | | | | | | | | | | | | |
| 5. Establishment of Center of HOPE - Elderly/Geriatric Center (Senior Citizen Program) | | CDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | 104.18 | | | | 104.18 |
| 6. Geriatric Health Program | | CDH | 2024-2025 | | | | 30.00 | | 34.50 | | 64.50 | 64.50 | | 64.50 | | | 64.50 |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|---|---|-----------------------|-----------|--------------------|-----------|--------------------|-----------|-----------------------|--------------------|--------------|--------------------|----------|------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 7. Continuous implementation of the Environmental Preservation and Conservation Program thru: a. Micro-gardening b. Strict implementation of the hospital policy on the non-usage of plastic bags and other non-biodegradable packaging c. Smoking Cessation | | CDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| D. CAPACITY DEVELOPMENT PROGGRAM 1. Seminar, Trainings, workshops (Face-to-Face, Webinar/ Video Conference) 2. Mental, psycho - social activity | | CDH | 2023-2025 | | 220.00 | | 253.00 | | 290.95 | | 763.95 | 763.95 | 763.95 | | | | 763.95 |
| E. ADMINISTRATIVE SUPPORT SERVICES 1. Administrative Services a. Reclining chairs for patients' watchers b. Records Management - Purchase of steel shelves for the use of Medical Records c. Hazardous Waste Disposal d. Fuel, Oil, and Lubricants Expenses e. Electricity Expenses f. Travel Expenses g. Communications h. Water | | CDH CDH CDH CDH CDH CDH CDH | 2023-2025 2023-2025 2023-2025 2023-2025 2023-2025 2023-2025 2023-2025 | | 25.00 | 250.00 | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | 86.81 |
| | | | | | | 287.50 | | 330.63 | | 868.13 | 868.13 | 868.13 | | 868.13 | | | 868.13 |
| | | | | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| | | | | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| | | | | | 2,100.00 | | 2,415.00 | | 2,777.25 | | 7,292.25 | 7,292.25 | | 7,292.25 | | | 7,292.25 |
| | | | | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| | | | | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| | | | | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2. Upgrading and Maintenance of Office Furniture and Equipment a. Purchase of service vehicle/shuttle b. Purchase of office chairs, junior size, swivel | | CDH CDH | 2023-2025 2023-2025 | 2,000.00 175.00 | | 2,300.00 201.25 | | 2,645.00 231.44 | | 6,945.00 607.69 | 6,945.00 607.69 | | 6,945.00 607.69 | | | | 6,945.00 607.69 |
| c. Purchase of stools, adjustable in height, revolving for use of the Laboratory and Nurse stations | | CDH | 2023-2025 | | 18.00 | | 20.70 | | 23.81 | | 62.51 | 62.51 | | 62.51 | | | 62.51 |
| d. Purchase of office equipment | | CDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| e. Purchase industrial fans | | CDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| f. Purchase of stainless layered cabinets (for Central Supply Room) | | CDH | 2023-2025 | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| g. Purchase of pallets | | CDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| h. Purchase of cot beds to be used during evacuation and MBD Activity (for the 3rd floor) | | CDH | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | 138.90 |
| i. Repairs and maintenance of machinery and Equipment | | CDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |

PDIP Project Summary

OFFICE: Caba District Hospital (CDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|--------------------|------------------|-------------------|------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| j. Repairs and maintenance of transportation equipment | | CDH | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| k. Refill of fire extinguishers | | CDH | 2023-2025 | | 53.79 | | 61.86 | | 71.14 | | 186.79 | 186.79 | | 186.79 | | | 186.79 |
| l. Accountable Forms | | CDH | 2023-2025 | | 227.33 | | 261.43 | | 300.64 | | 789.40 | 789.40 | | 789.40 | | | 789.40 |
| m. Other Supplies | | CDH | 2023-2025 | | 435.84 | | 501.22 | | 576.40 | | 1,513.45 | 1,513.45 | | 1,513.45 | | | 1,513.45 |
| n. Insurance | | CDH | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| 3. Gender And Development | | | | | | | | | | | | | | | | | |
| 1. Organization Focused | | | | | | | | | | | | | | | | | |
| a. Attend trainings, seminars, workshop on Gender and development | | CDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| b. Annual Physical Check-up including Complete Blood Count, Urinalysis, ECG & X-Ray | | CDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| c. Psycho-social Health Crisis Counselling | | | | | | | | | | | | | | | | | |
| d. Weekly Values Education Sharing | | | | | | | | | | | | | | | | | |
| e. Trainings, seminars, workshop on Customer Feedback | | CDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| f. Conduct of Basic Life Support and first Aid Training | | CDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 2. Client Focused | | | | | | | | | | | | | | | | | |
| a. Senior Citizen Program -Care for the Elderlies | | CDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| b. Conduct daily ward rounds to conduct IEC on Mental and Health education | | | | | | | | | | | | | | | | | |
| c. National Awareness Week on Child Sexual Exploitation and Abuse | | CDH | 2023-2025 | | 1.00 | | 1.15 | | 1.32 | | 3.47 | 3.47 | | 3.47 | | | 3.47 |
| d. Women's month Celebration | | CDH | 2023-2025 | | 0.50 | | 0.58 | | 0.66 | | 1.74 | 1.74 | | 1.74 | | | 1.74 |
| e. National Mental Health Week | | CDH | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| f. National Disability Prevention and Rehabilitation Week | | CDH | 2023-2025 | | 0.50 | | 0.58 | | 0.66 | | 1.74 | 1.74 | | 1.74 | | | 1.74 |
| g. Elderly Week Celebration | | CDH | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| h. Children's Month Celebration | | CDH | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| i. 18-Day Campaign of Violence Against Women and their Children | | CDH | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | 6.95 | | | 6.95 |
| TOTAL | | | | 28,825.000 | 47,276.120 | 33,148.750 | 51,876.336 | 38,121.063 | 59,657.786 | 100,094.813 | 158,810.242 | 258,905.055 | 212,210.919 | 46,694.136 | | | 258,905.055 |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | | | | | | | | | | | | | | | | |
| 1. Existing Mapower | | NDH | 2023-2025 | | 56,404.36 | | 64,865.01 | | 74,594.77 | | 195,864.14 | 195,864.14 | | 195,864.14 | | | 195,864.14 |
| 2. New Created Position based on Hospital Development Plan 2023 - 2027 | | NDH | 2024-2025 | | | | 6,000.00 | | 6,900.00 | | 12,900.00 | 12,900.00 | | 12,900.00 | | | 12,900.00 |
| B. OPERATIONAL SERVICES | | | | | | | | | | | | | | | | | |
| B.1 PATIENT CARE | | | | | | | | | | | | | | | | | |
| 1. In-Patient Care | | NDH | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | 13,890.00 | | | | 13,890.00 |
| 1.1 Covid19 related cases | | | | | | | | | | | | | | | | | |
| 1.2 Non-Covid19 cases | | | | | | | | | | | | | | | | | |
| 2. Out-Patient Care | | NDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 3. Emergency Room | | NDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 3.1 Covid19 related cases | | | | | | | | | | | | | | | | | |
| 3.2 Non-Covid19 cases | | | | | | | | | | | | | | | | | |
| 4. Ambulance Conduction | | NDH | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | 2,083.50 | | | | 2,083.50 |
| 4.1 In-Patient | | | | | | | | | | | | | | | | | |
| 4.2 Emergency Room | | | | | | | | | | | | | | | | | |
| 4.3 Per Request / Dialysis patients | | | | | | | | | | | | | | | | | |
| 5. Ancillary & Other Services | | | | | | | | | | | | | | | | | |
| 5.1 Pharmacy | | NDH | 2023-2025 | | 11,000.00 | | 12,650.00 | | 14,547.50 | | 38,197.50 | 38,197.50 | 38,197.50 | | | | 38,197.50 |
| 5.1.1 In-Patient | | | | | | | | | | | | | | | | | |
| 5.1.2 Out-Patient | | | | | | | | | | | | | | | | | |
| 5.1.3 Walk-in | | | | | | | | | | | | | | | | | |
| 5.1.4 In -Patient (Cash Pharmacy) | | NDH | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | 8,681.25 | | | | 8,681.25 |
| 5.1.5 Out-patient (Cash Pharmacy) | | NDH | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | 8,681.25 | | | | 8,681.25 |
| 5.2 Laboratory | | NDH | 2023-2025 | | 6,300.00 | | 7,245.00 | | 8,331.75 | | 21,876.75 | 21,876.75 | 21,876.75 | | | | 21,876.75 |
| 5.2.1 In-Patient | | | | | | | | | | | | | | | | | |
| 5.2.2 Out-Patient | | | | | | | | | | | | | | | | | |
| 5.2.3 Walk-in | | | | | | | | | | | | | | | | | |
| 5.3 Radiology | | | | | | | | | | | | | | | | | |
| 5.3.1 X-ray | | NDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 5.3.1.1 In-Patient | | | | | | | | | | | | | | | | | |
| 5.3.1.2 Out-Patient | | | | | | | | | | | | | | | | | |
| 5.3.1.3 Walk-In | | | | | | | | | | | | | | | | | |
| 5.3.2 Ultrasound | | NDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 5.3.2.1 In-Patient | | | | | | | | | | | | | | | | | |
| 5.3.2.2 Out-Patient | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5.3.2.3 Walk-In | | | | | | | | | | | | | | | | | |
| 5.4 Dietary | | NDH | 2023-2025 | | 1,900.00 | | 2,185.00 | | 2,512.75 | | 6,597.75 | 6,597.75 | 6,597.75 | | | | 6,597.75 |
| 5.5 Dental | | NDH | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | 1,389.00 | | | | 1,389.00 |
| B.2 FINANCIAL SERVICES | | | | | | | | | | | | | | | | | |
| 1. Revenue Collection Monitoring | | | | | | | | | | | | | | | | | |
| 1.1 Hospital Fees | | | | | | | | | | | | | | | | | |
| 1.1.1 Ancillary Services | | | | | | | | | | | | | | | | | |
| 1.1.1.1 Laboratory | | | | | | | | | | | | | | | | | |
| 1.1.1.2 Pharmacy | | | | | | | | | | | | | | | | | |
| 1.1.1.3 X-Ray | | | | | | | | | | | | | | | | | |
| 1.1.1.4 Ultrasound | | | | | | | | | | | | | | | | | |
| 1.1.2 Other Hospital Fees from Hospital Services | | | | | | | | | | | | | | | | | |
| 1.2 Cash Pharmacy | | | | | | | | | | | | | | | | | |
| 2. Quantified Free Service Monitoring | | | | | | | | | | | | | | | | | |
| B.3 INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Compliance to the Fire Code of the Philippines (RA 9514) | | NDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| a. Provision of automatic Fire Suppression System/water sprinkler system | | | | | | | | | | | | | | | | | |
| b. Installation of automatic fire alarm system | | | | | | | | | | | | | | | | | |
| c. Provision of lighted exit signages and emergency lights | | | | | | | | | | | | | | | | | |
| d. Provision of standpipe system | | | | | | | | | | | | | | | | | |
| e. Installation of Heat detector | | | | | | | | | | | | | | | | | |
| 2. Construction of waiting area at the Out-Patient Department | | NDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 3. Purchase and Installation of air cons (inverter type) to the new annex building, (1.0HP - 11 units, 1.5HP-26 units; 2HP-1 unit, 2.5HP - 3 units) | | NDH | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | 8,681.25 | 8,681.25 | | | | 8,681.25 |
| 4. Purchase of monoblock chairs for waiting areas (OPD, ER, Laboratory, X-ray, Billing/PhilHealth, Social Service) | | NDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 5. Rehabilitation of the Doctors' Quarter's sewerage system | | NDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 6. Installation of Signages | | NDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 6.1 Panaflex signage for hospital services | | | | | | | | | | | | | | | | | |
| 6.2 Indoor door signages (63) | | | | | | | | | | | | | | | | | |
| 6.3 Stainless Steel Signage with Backlight | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 7. Fabrication of wooden cabinets at the Laboratory | | NDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| 8. Purchase and installation of paging system for faster communication | | NDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 9. Purchase and installation of sound system at the conference room | | NDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 10. Installation of solar roof panel | | NDH | 2023-2025 | 15,000.00 | | 17,250.00 | | 19,837.50 | | 52,087.50 | | 52,087.50 | 52,087.50 | | | | 52,087.50 |
| 11. Installation of Automatic Transfer Switch (ATS) of the existing generators as compliance to DOH licensing requirement | | NDH | 2023-2025 | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | | 1,389.00 | 1,389.00 | | | | 1,389.00 |
| 12. Upgrading of Infrastructure of NDH | | NDH | 2023-2025 | 200,000.00 | | 230,000.00 | | 264,500.00 | | 694,500.00 | | 694,500.00 | | | | 694,500.00 | 694,500.00 |
| 13. Phase II of Upgrading of hospital with improvement of the Adolescent Health Clinic (RA 11559) and provision of Teenage Care Center | | NDH | 2024-2025 | | | 50,000.00 | | 50,000.00 | | 100,000.00 | | 100,000.00 | 100,000.00 | | | | 100,000.00 |
| 14. Construction of Cadaver Holding area/Morgue | | NDH | 2024-2025 | | | 400.00 | | 5,000.00 | | 5,400.00 | | 5,400.00 | 5,400.00 | | | | 5,400.00 |
| 15. Construction of HazWaste Storage Building/Material Recovery Facility and provision of Records Storage Area | | NDH | 2024-2025 | | | 3,000.00 | | 1,000.00 | | 4,000.00 | | 4,000.00 | 4,000.00 | | | | 4,000.00 |
| B.4 UPGRADING AND MAINTENANCE OF MEDICAL EQUIPMENT | | | | | | | | | | | | | | | | | |
| 1. Laboratory equipment | | NDH | 2023-2025 | 8,000.00 | 300.00 | 9,200.00 | 345.00 | 10,580.00 | 396.75 | 27,780.00 | 1,041.75 | 28,821.75 | 28,821.75 | | | | 28,821.75 |
| 2. OR Equipment | | NDH | 2023-2025 | 15,000.00 | 200.00 | 17,250.00 | 230.00 | 19,837.50 | 264.50 | 52,087.50 | 694.50 | 52,782.00 | 52,782.00 | | | | 52,782.00 |
| 3. DR Equipment | | NDH | 2023-2025 | 6,000.00 | 200.00 | 6,900.00 | 230.00 | 7,935.00 | 264.50 | 20,835.00 | 694.50 | 21,529.50 | 21,529.50 | | | | 21,529.50 |
| 4. X-ray Equipment | | NDH | 2023-2025 | 5,000.00 | 200.00 | 5,750.00 | 230.00 | 6,612.50 | 264.50 | 17,362.50 | 694.50 | 18,057.00 | 18,057.00 | | | | 18,057.00 |
| 5. Medical Equipment | | NDH | 2023-2025 | 25,000.00 | 200.00 | 28,750.00 | 230.00 | 33,062.50 | 264.50 | 86,812.50 | 694.50 | 87,507.00 | 87,507.00 | | | | 87,507.00 |
| 6. Dental Equipment | | NDH | 2023-2025 | 2,500.00 | 100.00 | 2,875.00 | 115.00 | 3,306.25 | 132.25 | 8,681.25 | 347.25 | 9,028.50 | 9,028.50 | | | | 9,028.50 |
| 7. Ward Equipment | | NDH | 2023-2025 | 8,000.00 | 100.00 | 9,200.00 | 115.00 | 10,580.00 | 132.25 | 27,780.00 | 347.25 | 28,127.25 | 28,127.25 | | | | 28,127.25 |
| 8. Emergency Room Equipment | | NDH | 2023-2025 | 12,000.00 | 100.00 | 13,800.00 | 115.00 | 15,870.00 | 132.25 | 41,670.00 | 347.25 | 42,017.25 | 42,017.25 | | | | 42,017.25 |
| 9. Various Equipment Upgrade based on Hospital Development Plan 2023-2027 | | NDH | 2024-2025 | | | 27,000.00 | | 31,050.00 | | 58,050.00 | | 58,050.00 | 58,050.00 | | | | 58,050.00 |
| B.5 UPGRADING AND MAINTENANCE OF OFFICE FIXTURES AND EQUIPMENT | | | | | | | | | | | | | | | | | |
| 1. Office equipment | | NDH | 2023-2025 | 7,000.00 | 100.00 | 8,050.00 | 115.00 | 9,257.50 | 132.25 | 24,307.50 | 347.25 | 24,654.75 | 24,654.75 | | | | 24,654.75 |
| 2. Office Fixtures | | NDH | 2023-2025 | 2,000.00 | 50.00 | 2,300.00 | 57.50 | 2,645.00 | 66.13 | 6,945.00 | 173.63 | 7,118.63 | 7,118.63 | | | | 7,118.63 |
| 3. Transportation Equipment | | NDH | 2023-2025 | 1,000.00 | 600.00 | 1,150.00 | 690.00 | 1,322.50 | 793.50 | 3,472.50 | 2,083.50 | 5,556.00 | 5,556.00 | | | | 5,556.00 |
| 4. Building & Other Structures (genset, etc) | | NDH | 2023-2025 | 7,400.00 | 100.00 | 8,510.00 | 115.00 | 9,786.50 | 132.25 | 25,696.50 | 347.25 | 26,043.75 | 26,043.75 | | | | 26,043.75 |
| a. Water system | | NDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| b. Electrical System | | NDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5. TB DOTS Clinic | | NDH | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| C. STRATEGIC SERVICES | | | | | | | | | | | | | | | | | |
| C.1 COVID RESPONSE, RECOVERY AND REHABILITATION | | | | | | | | | | | | | | | | | |
| 1. Training of personnel on proper handling of CoViD-19 patients | | NDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 2. Conduct of Proper Information Dissemination at the OPD | | | | | | | | | | | | | | | | | |
| 3. Purchase of the following: | | NDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| 3.1 complete PPEs | | | | | | | | | | | | | | | | | |
| 3.2 Sanitizers | | | | | | | | | | | | | | | | | |
| 3.3 disinfectants | | | | | | | | | | | | | | | | | |
| 3.4 alcohol | | | | | | | | | | | | | | | | | |
| 4. Infection Prevention and Control Program | | NDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| 4.1 General disinfection of the hospital units | | | | | | | | | | | | | | | | | |
| 4.2 Proper hand washing lecture | | | | | | | | | | | | | | | | | |
| 5. Purchase of Covid-19 equipment | | NDH | 2023-2025 | 45,400.00 | | 52,210.00 | | 60,041.50 | | 157,651.50 | 157,651.50 | 157,651.50 | 157,651.50 | | | | 157,651.50 |
| 6. Construction of waiting and queuing area for Emergency Room and Out-Patient Department with the provisions of the following: | | NDH | 2023-2025 | 15,000.00 | | 17,250.00 | | 19,837.50 | | 52,087.50 | 52,087.50 | 52,087.50 | 52,087.50 | | | | 52,087.50 |
| 6.1 Guard House with staff quarter & CR | | | | | | | | | | | | | | | | | |
| 6.2 Permanent Triage Area to include: | | | | | | | | | | | | | | | | | |
| 6.2.1 Washing/Disinfection Area for patients and staff | | | | | | | | | | | | | | | | | |
| 6.2.2 Donning Area with hand washing area | | | | | | | | | | | | | | | | | |
| 6.2.3 Doffing area with Bathroom and CR for use of each four (4) hospital units, to wit: | | | | | | | | | | | | | | | | | |
| 6.2.3.1 Medical Doctors | | | | | | | | | | | | | | | | | |
| 6.2.3.2 Laboratory & X-Ray | | | | | | | | | | | | | | | | | |
| 6.2.3.3 Nursing Service | | | | | | | | | | | | | | | | | |
| 6.2.3.4 Drivers/lws/SGs | | | | | | | | | | | | | | | | | |
| 6.2.4 Swabbing area | | | | | | | | | | | | | | | | | |
| 6.2.5 Isolation Area | | | | | | | | | | | | | | | | | |
| 6.3 Comfort Rooms (Male & Female) for patients | | | | | | | | | | | | | | | | | |
| 7. Improvement of the existing regular ward into an Isolation Ward for Covid19 suspect patients which include the following: | | NDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| 7.1 Donning and Doffing area | | | | | | | | | | | | | | | | | |
| 7.2 Cubicle for patients | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 7.3 Air-conditioning units | | | | | | | | | | | | | | | | | |
| 7.4 Nurses' Station | | | | | | | | | | | | | | | | | |
| 7.5 Separate bath and comfort room | | | | | | | | | | | | | | | | | |
| 8. Laboratory Swab test (RT-PCR and RAT) | | | | | | | | | | | | | | | | | |
| 9. Triage services | | | | | | | | | | | | | | | | | |
| C.2 ACTIVITIES OF THE DIFFERENT HOSPITAL PROGRAMS ALIGNED TO PHO PROGRAMS | | | | | | | | | | | | | | | | | |
| 1. Adolescent and Youth Health Program | | NDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 2. Blood Donation Program | | NDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 3. Maternal Health and Family Planning Program | | NDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| 4. Health Emergency Management System Program | | NDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 4.1 Fire and Earthquake drill | | | | | | | | | | | | | | | | | |
| 4.2 Chemical Spill drill | | | | | | | | | | | | | | | | | |
| 5. Healthy Lifestyle Activities | | | | | | | | | | | | | | | | | |
| 5.1 TB-DOTS Program | | NDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 5.2 Smoking Cessation Program | | NDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| 6. GAD | | NDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 6.1 Women's Month Celebration | | | | | | | | | | | | | | | | | |
| C.3 STRENGTHENING THE ADOLESCENT-FRIENDLY HEALTH CLINIC AS CENTER OF HOPE | | | | | | | | | | | | | | | | | |
| 1. Conduct of Community Outreach Program to the different Barangays | | NDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 2. Conduct of Info drive to Barangays.. | | | | | | | | | | | | | | | | | |
| 3. Conduct of advocacy at the OPD and ward | | | | | | | | | | | | | | | | | |
| C.4 AGRI-TOURISM | | | | | | | | | | | | | | | | | |
| Development the Agri-tourism information Kiosk and Retailing of "NDH-We CARE"Hospital Brand Kits and "I Love La Union" Souvenirs & products | | NDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| D. CAPACITY BUILDING | | | | | | | | | | | | | | | | | |
| 1. Medical Service Staff | | NDH | 2023-2025 | | 300.00 | | 500.00 | | 575.00 | | 1,375.00 | 1,375.00 | 1,375.00 | | | | 1,375.00 |
| 2. Ancillary Service Staff | | | | | | | | | | | | | | | | | |
| 3. Nursing Service Staff | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: NAGUILIAN DISTRICT HOSPITAL

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|----------------------|------------------|--------------------|------------|-------|--------------|---------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 4. Administrative Service Staff | | | | | | | | | | | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Administrative Support | | NDH | 2023-2025 | | 8,000.00 | | 9,200.00 | | 10,580.00 | | 27,780.00 | 27,780.00 | 27,780.00 | | | | 27,780.00 | |
| 2. Records management | | NDH | 2023-2025 | | 700.00 | | 805.00 | | 925.75 | | 2,430.75 | 2,430.75 | 2,430.75 | | | | 2,430.75 | |
| 3. Hazardous Waste and Water Management | | NDH | 2023-2025 | 2,000.00 | 1,500.00 | 2,300.00 | 1,725.00 | 2,645.00 | 1,983.75 | 6,945.00 | 5,208.75 | 12,153.75 | 12,153.75 | | | | 12,153.75 | |
| TOTAL | | | | 401,300.000 | 104,734.360 | 541,895.000 | 126,599.514 | 617,769.250 | 145,589.441 | 1,560,964.250 | 376,923.315 | 1,937,887.565 | 1,034,623.425 | 208,764.140 | | | 694,500.000 | 1,937,887.565 |

PDIP Project Summary

OFFICE: Rosario District Hospital (RDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MAN POWER SERVICES | | | | | | | | | | | | | | | | | |
| 1. Existing Mapower | | RDH | 2023-2025 | | 58,610.07 | | 67,401.58 | | 77,511.82 | | 203,523.47 | 203,523.47 | | 203,523.47 | | | 203,523.47 |
| 2. New Created Position based on Hospital Development Plan 2023 - 2027 | | RDH | 2024-2025 | | | | 5,500.00 | | 6,325.00 | | 11,825.00 | 11,825.00 | | 11,825.00 | | | 11,825.00 |
| B. OPERATIONAL SERVICES | | | | | | | | | | | | | | | | | |
| 1. Patient Care | | | | | | | | | | | | | | | | | |
| a. In-patient (Non Covid Admission) | | RDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| b. In -Patient (Covid 19 Communicable Diseases Admission) | | RDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | | | 520.88 |
| c. Out-patient | | RDH | 2023-2025 | | 210.00 | | 241.50 | | 277.73 | | 729.23 | 729.23 | 729.23 | | | | 729.23 |
| d. Emergency Room | | RDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| e. Operating Room | | RDH | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | | | | 694.50 |
| f. Delivery Room | | RDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| g. New Born Screening | | RDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| h. New Born Hearing Screening | | RDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | 69.45 | | | | 69.45 |
| i. TB DOTS | | RDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| j. Animal Bite | | RDH | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | 52.09 | | | | 52.09 |
| k. Family Planing | | RDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| l. Under Six Clinic | | RDH | 2023-2025 | | 80.00 | | 92.00 | | 105.80 | | 277.80 | 277.80 | 277.80 | | | | 277.80 |
| m. Covid-19 Vaccine | | RDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| n. Smoking Ceasation. | | RDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| o. Youth and Adolescent Development | | RDH | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | 34.73 | | | | 34.73 |
| p. Pharmacy | | RDH | 2023-2025 | | 4,000.00 | | 4,600.00 | | 5,290.00 | | 13,890.00 | 13,890.00 | 13,890.00 | | | | 13,890.00 |
| q. Cash Pharmacy | | RDH | 2023-2025 | | 2,200.00 | | 2,530.00 | | 2,909.50 | | 7,639.50 | 7,639.50 | 7,639.50 | | | | 7,639.50 |
| r. Dental | | RDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| s. Laboratory | | RDH | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| t. X-ray | | RDH | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | 416.70 | | | | 416.70 |
| u. Ultrasound | | RDH | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | 173.63 | | | | 173.63 |
| v. ECG | | RDH | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | 208.35 | | | | 208.35 |
| w . Dietary | | RDH | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | 4,167.00 | | | | 4,167.00 |
| x. Health Information Management System | | RDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| 2. Financial Services | | | | | | | | | | | | | | | | | |
| 2.1 Revenue Collection Monitoring | | | | | | | | | | | | | | | | | |
| a. Hospital Fees | | | | | | | | | | | | | | | | | |
| b. Cash Pharmacy | | | | | | | | | | | | | | | | | |
| 2.2. Quantified Free Service | | | | | | | | | | | | | | | | | |
| 3. Infrastructure Upgrading | | | | | | | | | | | | | | | | | |
| a. Renovation of the Hospital Old and Main Building | | RDH | 2023-2025 | 80,000.00 | | 92,000.00 | | 105,800.00 | | 277,800.00 | | 277,800.00 | 277,800.00 | | | | 277,800.00 |
| b. Repair and maintenance of Buildings | | RDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | | | 520.88 |
| c. Compliance to the Fire Code of the Phils. (RA 9514) | | RDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |

PDIP Project Summary

OFFICE: Rosario District Hospital (RDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| c.1 Automatic Fire Suppression System/water sprinklers c.2 Heat Detector c.3 Automatic alarm system c.4 Additional Emergency Lights c.5 Additional Fire Extinguishers c.6 Fire Hydrant d. Improvement of 2 existing generator sets d.1 installation of 2 manual transfer switch for 2 generator sets e. Total Renovation of the Hospital Old and Main Building and Transform into a Five Story Building (Phase II) | | RDH | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | 694.50 | | | | 694.50 |
| | | RDH | 2023-2025 | 200,000.00 | | 230,000.00 | | 264,500.00 | | 694,500.00 | | 694,500.00 | 694,500.00 | | | | 694,500.00 |
| 4. Upgrading and Maintenance of Medical Equipment | | | | | | | | | | | | | | | | | |
| a. Repair of Hospital Equipments | | RDH | 2023-2025 | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| b. Maintenance and Calibration of Hospital Equipments | | RDH | 2023-2025 | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | 347.25 | | | | 347.25 |
| c. Procurement of Equipment | | | | | | | | | | | | | | | | | |
| - Laboratory Equipment | | RDH | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | | 10,417.50 | 10,417.50 | | | | 10,417.50 |
| - Pharmacy Equipment | | RDH | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | 173.63 | | | | 173.63 |
| - Medical Equipment | | RDH | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | | | | 17,362.50 |
| - X-ray Equipment | | RDH | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | | 8,681.25 | 8,681.25 | | | | 8,681.25 |
| -Devices for the Level 1 Rphysical Rehabilitation Center | | RDH | 2024-2025 | | | 5,000.00 | | 5,000.00 | | 10,000.00 | | 10,000.00 | 10,000.00 | | | | 10,000.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| a. Triage Services | | RDH | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | | 520.88 | 520.88 | | | 520.88 |
| b. Construction of Personnel Dormitory | | RDH | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| c. Completion of the DEWATS Phase III | | RDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| d. Covid 19 Equipment, Supplies and Materials | | RDH | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | 34,725.00 | | | 34,725.00 |
| e. System 10-X | | RDH | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | 173.63 | | | | 173.63 |
| f. LCD Display | | RDH | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | | 69.45 | 69.45 | | | 69.45 |
| g. Enhancement of policies and procedures | | RDH | 2024-2025 | | | | 10.00 | | 20.00 | | 30.00 | | 30.00 | 30.00 | | | 30.00 |
| D. CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Trainings, Seminars, Workshops Expenses | | RDH | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | 694.50 | | | 694.50 |
| 2. Travel Expenses | | RDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | 347.25 | | | 347.25 |
| 3. Capacity Building of the Rehabilitation Team | | RDH | 2023-2025 | | 10,000.00 | | 15,000.00 | | 20,000.00 | | 45,000.00 | | 45,000.00 | 45,000.00 | | | 45,000.00 |

PDIP Project Summary

OFFICE: Rosario District Hospital (RDH)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|----------------------|----------------------|--------------------|------------|-------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| a. Drinking Water Laboratory Examination | | RDH | 2023-2025 | | 12.00 | | 13.80 | | 15.87 | | 41.67 | 41.67 | 41.67 | | | | 41.67 |
| b. Waste Water Examination | | RDH | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | 104.18 | | | | 104.18 |
| c. Hazardous Waste Disposal (kg) | | RDH | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | 1,389.00 | | | | 1,389.00 |
| d. Fuel and Oils | | RDH | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| e. Electricity | | RDH | 2023-2025 | | 2,800.00 | | 3,220.00 | | 3,703.00 | | 9,723.00 | 9,723.00 | 9,723.00 | | | | 9,723.00 |
| f. Telephone Expenses | | RDH | 2023-2025 | | 155.00 | | 178.25 | | 204.99 | | 538.24 | 538.24 | 538.24 | | | | 538.24 |
| g. Internet Subscription Expenses | | RDH | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| h. Repair and Maintenance Transport Equipment (3) | | RDH | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| i. Membership Dues and Contributions | | RDH | 2023-2025 | | 3.00 | | 3.45 | | 3.97 | | 10.42 | 10.42 | 10.42 | | | | 10.42 |
| j. Service Fee of Job Orders | | RDH | 2023-2025 | | 2,800.00 | | 3,220.00 | | 3,703.00 | | 9,723.00 | 9,723.00 | 9,723.00 | | | | 9,723.00 |
| k. Repair and Maintenance of Machinery and Equipments | | RDH | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | 1,389.00 | | | | 1,389.00 |
| l. Upgrading and maintenance of Office Fixtures and Equipments | | RDH | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| m. Administrative Support Service Vehicle (L300) | | RDH | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | | 5,208.75 | 5,208.75 | | | | 5,208.75 |
| n. Other Administrative Services | | RDH | 2023-2025 | | 2,400.00 | | 2,760.00 | | 3,174.00 | | 8,334.00 | 8,334.00 | 8,334.00 | | | | 8,334.00 |
| n.1. Accountable Forms | | | | | | | | | | | | | | | | | |
| n.2. Office Supplies and Materials | | | | | | | | | | | | | | | | | |
| n.3. Taxes, Duties, and Licenses | | | | | | | | | | | | | | | | | |
| n.4. Fidelity Bond | | | | | | | | | | | | | | | | | |
| n.5. Insurance | | | | | | | | | | | | | | | | | |
| n.6. Representation | | | | | | | | | | | | | | | | | |
| o. Other MOE | | RDH | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| TOTAL | | | | 301,700.000 | 102,085.070 | 351,955.000 | 126,407.831 | 403,998.250 | 148,127.505 | 1,057,653.250 | 376,620.406 | 1,434,273.656 | 1,218,925.188 | 215,348.468 | | | 1,434,273.656 |

PDIP Project Summary

OFFICE: Office of the Provincial Governor (OPG)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPG | 2023-2025 | | 36,408.71 | | 41,870.02 | | 48,150.52 | | 126,429.25 | 126,429.25 | | 126,429.25 | | | | 126,429.25 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. 2023 PROGRAM OF GOVERNMENT PRESENTATION (LGC SECTION 465, 1, i,ii,iii) | | OPG | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 2. LA UNION FOUNDATION ANNIVERSARY | | OPG | 2023-2025 | | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | 86,812.50 | | 86,812.50 | | | | 86,812.50 |
| 3. QUALITY OF LIFE PROGRAM (LGC SECTION 465, 1, xiii) | | | | | | | | | | | | | | | | | | |
| a. I Love La Union Program | | OPG | 2023-2025 | | 40,000.00 | | 46,000.00 | | 52,900.00 | | 138,900.00 | 138,900.00 | | 138,900.00 | | | | 138,900.00 |
| b. Advisory Services for Quality of Life Improvement | | OPG | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 4. BARANGAY SERVICE DELIVERY PROGRAM | | | | | | | | | | | | | | | | | | |
| a. Aid to Barangays | | OPG | 2023-2025 | | 12,900.00 | | 14,835.00 | | 17,060.25 | | 44,795.25 | 44,795.25 | | 44,795.25 | | | | 44,795.25 |
| b. Logistical Support to Barangays (Purchase of Garbage Trucks, Equipment for Environmental Management, Ambulance, Other Medical Equipment, etc.) | | OPG | 2023-2025 | 100,000.00 | | 115,000.00 | | 132,250.00 | | 347,250.00 | 347,250.00 | 347,250.00 | | 347,250.00 | | | | 347,250.00 |
| c. Capacity Building for Barangay Officials | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | | | 2,150.00 | 2,150.00 | | 2,150.00 | | | | 2,150.00 |
| 5. REGULAR DIALOGUE OF EMPLOYEES AND OFFICERS WITH THE GOVERNOR (LGC, 465, 1.x) | | OPG | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 6. REGULAR DIALOGUE OF THE GOVERNOR WITH SANGGUNIANG PANLALAWIGAN (LGC, 465,1,iv) | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 7. ASSEMBLY, CONVENTION, CONFERENCE, OR MEETINGS WITH ELECTIVE AND APPOINTED OFFICIALS STATIONED IN THE PROVINCE (LGC, 465.2.ii) | | OPG | 2023-2025 | | 7,000.00 | | 8,050.00 | | 9,257.50 | | 24,307.50 | 24,307.50 | | 24,307.50 | | | | 24,307.50 |
| 8. SUPPORT PROGRAM FOR STAKEHOLDERS | | | | | | | | | | | | | | | | | | |
| a. Promotion of Local Products of the Province | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| b. Assistance to LGUs, NGO's, NGAs and PO's | | OPG | 2023-2025 | | 29,700.00 | | 34,155.00 | | 39,278.25 | | 103,133.25 | 103,133.25 | | 103,133.25 | | | | 103,133.25 |
| c. Assistance to Market Vendors | | OPG | | | | | | | | | | | | | | | | |
| -Livelihood Assistance | | OPG | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| -Capacity Building | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| d. Assistant to Tricycle Operators and Drivers | | | | | | | | | | | | | | | | | | |
| -Livelihood Assistance | | OPG | 2023-2025 | 1,400.00 | 1,000.00 | 1,610.00 | 1,150.00 | 1,851.50 | 1,322.50 | 4,861.50 | 3,472.50 | 8,334.00 | | 8,334.00 | | | | 8,334.00 |
| -Capacity Building | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |

PDIP Project Summary

OFFICE: Office of the Provincial Governor (OPG)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 9. STAKEHOLDERS REWARDS, RECOGNITION & INCENTIVES PROGRAM | | OPG | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | | 17,362.50 |
| 10. GOVERNANCE ADVOCACY CAMPAIGN | | OPG | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| 11. INSTITUTIONALIZING ELYULYMPICS AS THE ANNUAL INTERLOCAL GOVERNMENT UNIT SPORTS CUP & PROVIDING FUNDS THEREOF | | OPG | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| 12. PASKONG PROBINSYANIHAN | | OPG | 2023-2025 | | | | | | | | | | | | | | | |
| - Pasko sa Kapitolyo | | OPG | 2023-2025 | | 13,000.00 | | 14,950.00 | | 17,192.50 | | 45,142.50 | 45,142.50 | | 45,142.50 | | | | 45,142.50 |
| - Year-end Outreach Program | | OPG | 2023-2025 | | 35,000.00 | | 40,250.00 | | 46,287.50 | | 121,537.50 | 121,537.50 | | 121,537.50 | | | | 121,537.50 |
| - Provincial Government Year-end and Staff Development Program | | OPG | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| - Support Activities (Meetings, etc.) | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. SUPPORT TO STRONGER LA UNION | | | | | | | | | | | | | | | | | | |
| a. OPLAN DALUS | | OPG | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| b. Adopt a Park Project | | OPG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| c. Annual Orientation and Recognition of LUEASP Scholars | | OPG | 2023-2025 | | 1,600.00 | | 1,840.00 | | 2,116.00 | | 5,556.00 | 5,556.00 | | 5,556.00 | | | | 5,556.00 |
| d. La Union Education Assistance Scholarship Program | | OPG | 2023-2025 | | 35,000.00 | | 40,250.00 | | 46,287.50 | | 121,537.50 | 121,537.50 | | 121,537.50 | | | | 121,537.50 |
| 2. NETWORK ENGAGEMENT AND STAKEHOLDER PROMOTION | | | | | | | | | | | | | | | | | | |
| a. Development of CSO Publication | | OPG | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| b. Civil Society Summit | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| c. CSO Knowledge Sharing Session | | OPG | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| d. Strengthening of Network and Governance Relations | | OPG | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| e. Membership to Organizations | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| f. Network Formation | | OPG | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| g. Public-Private Partnership (PPP) Approach (Ordinance No. 096-2016) | | OPG | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| h. Core Values Workshop for CSOs, RLAs and LGUs | | OPG | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Attend Trainings/Seminars/Conventions | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 2. Capacity Building Program for Employees | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Preparation of work program, Budget and Accomplishment Reports | | OPG | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | | 17.36 |

PDIP Project Summary

OFFICE: Office of the Provincial Governor (OPG)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|----------------------|------------------|----------------------|------------|-------|--------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2. Management of all Incoming and Outgoing Communications | | OPG | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| 3. Management of all incoming Financial Documents | | OPG | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| 4. Management of OPG-PS financial documents | | OPG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 5. General Supervision & Control over all executive offices, development programs, projects, services and activities | | | | | | | | | | | | | | | | | | |
| 6. Enforcement of Laws and Ordinances relative to Governance of the Province, its component LGUs | | OPG | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 7. Provision of maintenance to motor vehicle, office equipments, and office space (including emission testing and repairs when necessary) | | OPG | 2023-2025 | | 6,000.00 | | 6,900.00 | | 7,935.00 | | 20,835.00 | 20,835.00 | | 20,835.00 | | | | 20,835.00 |
| 8. Provision of adequate facilities, vehicles and equipment | | OPG | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| TOTAL | | | | 112,400.000 | 324,013.710 | 129,260.000 | 372,615.767 | 148,649.000 | 427,185.631 | 390,309.000 | 1,123,815.108 | 1,514,124.108 | | 1,514,124.108 | | | | 1,514,124.108 |

PDIP Project Summary

OFFICE: OPG - Information and Communications Technology Unit (ICTU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPG-ICTU | 2023-2025 | | 12,284.00 | | 14,126.60 | | 16,245.59 | | 42,656.19 | 42,656.19 | | 42,656.19 | | | | 42,656.19 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Maintenance and upgrade for existing PGLU Information Systems | | OPG-ICTU | 2023-2025 | | 302.00 | | 347.30 | | 399.40 | | 1,048.70 | 1,048.70 | | 1,048.70 | | | | 1,048.70 |
| a. Subscription of of Secure Sockets Layer (SSL) Technology (GlobalSign), Email Services (Google Workspace Business Standard), Provincial Text Blast (Smart InfoCast), Application Software (ArcGIS Online) and others | | OPG-ICTU | 2023-2025 | | 1,252.00 | | 1,439.80 | | 1,655.77 | | 4,347.57 | 4,347.57 | | 4,347.57 | | | | 4,347.57 |
| 2. Development and deployment of PGLU Information Systems | | OPG-ICTU | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | 625.05 | | | | 625.05 |
| a. Subscription of plug-ins and templates, and Application Software (PowerBuilder CloudPro) | | OPG-ICTU | 2023-2025 | | 213.00 | | 244.95 | | 281.69 | | 739.64 | 739.64 | | 739.64 | | | | 739.64 |
| b. Conduct of Consultation meetings and End-User trainings | | OPG-ICTU | 2023-2025 | | 48.00 | | 55.20 | | 63.48 | | 166.68 | 166.68 | | 166.68 | | | | 166.68 |
| c. PUSO App | | OPG-ICTU | 2023-2025 | 1,200.00 | 27,243.00 | 1,380.00 | 31,329.45 | 1,587.00 | 36,028.87 | 4,167.00 | 94,601.32 | 98,768.32 | | 98,768.32 | | | | 98,768.32 |
| 3. Maintenance for PGLU Server and Network Connectivity Resources | | OPG-ICTU | 2023-2025 | | 1,506.00 | | 1,731.90 | | 1,991.69 | | 5,229.59 | 5,229.59 | | 5,229.59 | | | | 5,229.59 |
| a. Subscription to Dedicated Internet Service Provider (ISP) (PLDT iGATE - 150Mbps), Shared Internet Service Provider (ISP) (PLDT FibrBiz -200Mbps), Redundant Internet Service Provider (ISP) (Globe Innove Dedicated Lease Line - 150Mbps), Fiber Plan (up to 500Mbps) | | OPG-ICTU | 2023-2025 | | 4,920.00 | | 5,658.00 | | 6,506.70 | | 17,084.70 | 17,084.70 | | 17,084.70 | | | | 17,084.70 |
| 4. Maintenance for Hardware and Software Resources | | OPG-ICTU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| a. Subscription of Web Conference Tool (Zoom Web Conferencing) | | OPG-ICTU | 2023-2025 | | 85.00 | | 97.75 | | 112.41 | | 295.16 | 295.16 | | 295.16 | | | | 295.16 |
| 5. Maintenance for PBX Communication Equipment | | OPG-ICTU | 2023-2025 | | 28.00 | | 32.20 | | 37.03 | | 97.23 | 97.23 | | 97.23 | | | | 97.23 |
| 6. Maintenance of of Provincial Data Center | | OPG-ICTU | 2023-2025 | | 235.00 | | 270.25 | | 310.79 | | 816.04 | 816.04 | | 816.04 | | | | 816.04 |
| a. Provision of Consultancy Services for Data Privacy Act of 2012 | | OPG-ICTU | 2023-2025 | | 390.00 | | 448.50 | | 515.78 | | 1,354.28 | 1,354.28 | | 1,354.28 | | | | 1,354.28 |
| b. Conduct of DPA related meetings | | OPG-ICTU | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| c. Conduct of Risk Assessment and Status Reports on the implementation of DPA | | OPG-ICTU | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 7. Development of Information System Strategic Plan (ISSP) | | OPG-ICTU | 2023-2025 | | 108.00 | | 124.20 | | 142.83 | | 375.03 | 375.03 | | 375.03 | | | | 375.03 |

PDIP Project Summary

OFFICE: OPG - Information and Communications Technology Unit (ICTU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 8. Implementation of ICT Manual of Procedures and Policies (MOPP) for the Government Information Security Program (GISP) | | OPG-ICTU | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | 260.44 |
| 9. La Union Peace and Order System (Maintenance for La Union Wireless Province-Wide Mesh High Speed Local Network Backbone Phase 1 - Radios/Relays) | | OPG-ICTU | 2023-2025 | | 1,505.00 | | 1,730.75 | | 1,990.36 | | 5,226.11 | 5,226.11 | | 5,226.11 | | | 5,226.11 |
| a. Provision of Electricity Services, Barricades, Alternative Power Source and others | | OPG-ICTU | 2023-2025 | 3,600.00 | 1,080.00 | 4,140.00 | 1,242.00 | 4,761.00 | 1,428.30 | 12,501.00 | 3,750.30 | 16,251.30 | | 16,251.30 | | | 16,251.30 |
| 10. La Union Peace and Order System (Maintenance for La Union Wireless Province-Wide Mesh High Speed Local Network Backbone Phase 2 - CCTVs) | | OPG-ICTU | 2023-2025 | | 1,080.00 | | 1,242.00 | | 1,428.30 | | 3,750.30 | 3,750.30 | | 3,750.30 | | | 3,750.30 |
| 11. PGLU ICT Upgrade Phase 6 | | OPG-ICTU | 2023-2025 | 20,462.00 | 200.00 | 23,531.30 | 230.00 | 27,061.00 | 264.50 | 71,054.30 | 694.50 | 71,748.80 | | 71,748.80 | | | 71,748.80 |
| 12. Diego Silang Hall Upgrade | | OPG-ICTU | 2023-2025 | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | | 1,909.88 | | 1,909.88 | | | 1,909.88 |
| 13. CCTV for PGLU Offices Building Phase 1 | | OPG-ICTU | 2023-2025 | 272.00 | | 312.80 | | 359.72 | | 944.52 | | 944.52 | | 944.52 | | | 944.52 |
| 14. PGLU Public Address System | | OPG-ICTU | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 15. La Union Peace and Order System (Maintenance for La Union Wireless Province-Wide Mesh High Speed Local Network Backbone Phase 1 - Radios/Relays) LOAN REPAYMENTS | | OPG-ICTU | 2023-2025 | | 35,543.00 | | 40,874.45 | | 47,005.62 | | 123,423.07 | 123,423.07 | | 123,423.07 | | | 123,423.07 |
| 16. La Union Peace and Order System (Maintenance for La Union Wireless Province-Wide Mesh High Speed Local Network Backbone Phase 2 - CCTVs) LOAN REPAYMENTS | | OPG-ICTU | 2023-2025 | | 11,412.00 | | 13,123.80 | | 15,092.37 | | 39,628.17 | 39,628.17 | | 39,628.17 | | | 39,628.17 |
| STRATEGIC | | | | | | | | | | | | | | | | | |
| 1. End-User Satisfaction Rating | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2. Centralized Data System | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3. Business Processes Automation | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 4. Connectivity to Remote or Urban Area | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| a. eLyU School and Border Connect | | OPG-ICTU | 2023-2025 | 12,172.00 | | 13,997.80 | | 16,097.47 | | 42,267.27 | | 42,267.27 | | 42,267.27 | | | 42,267.27 |
| 5. Robust Knowledge Management Program | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 6. La Union ICT Council | | OPG-ICTU | 2023-2025 | | 1,630.00 | | 1,874.50 | | 2,155.68 | | 5,660.18 | 5,660.18 | | 5,660.18 | | | 5,660.18 |
| D. CAPACITY BUILDING PROGRAMS | | | | | | | | | | | | | | | | | |
| 1. Capacity Training for - PGLU IT Focal Person | | OPG-ICTU | 2023-2025 | | 1,033.00 | | 1,187.95 | | 1,366.14 | | 3,587.09 | 3,587.09 | | 3,587.09 | | | 3,587.09 |

PDIP Project Summary

OFFICE: OPG - Information and Communications Technology Unit (ICTU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-----------------------|--------------------|--------------------|--------------------|-----|------------|-------|--------------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| -PGLU Heads and Administrative Officers for Data Privacy Act of 2012 -PGLU employees for Online Applications -ICT Skills Development for LGUs 2. Capacity Building for ICTU Personnel | | OPG-ICTU | 2023-2025 | | 700.00 | | 805.00 | | 925.75 | | 2,430.75 | 2,430.75 | | | | | 2,430.75 | 2,430.75 |
| 3. Conduct of National ICT Month Celebration (Proclamation Number 1521, Series of 2008) | | OPG-ICTU | 2023-2025 | | 330.00 | | 379.50 | | 436.43 | | 1,145.93 | 1,145.93 | | | | | 1,145.93 | 1,145.93 |
| 4. Attendance to ICT Summits, Conferences and Awards Ceremony | | OPG-ICTU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | | | | 1,041.75 | 1,041.75 |
| 8. Conduct of Benchmarking for ICT as Department | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | | | | 347.25 | 347.25 |
| a. Submission of Accomplishment Report | | OPG-ICTU | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | | | | 173.63 | 173.63 |
| 9. ICTU Year-end Accomplishment and Assessment Program | | OPG-ICTU | 2023-2025 | | 180.00 | | 207.00 | | 238.05 | | 625.05 | 625.05 | | | | | 625.05 | 625.05 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Conduct of Administrative Support Activities | | | | | | | | | | | | | | | | | | |
| a. Provision of Job Orders and Contract of Service | | OPG-ICTU | 2023-2025 | | 2,257.00 | | 2,595.55 | | 2,984.88 | | 7,837.43 | 7,837.43 | | | | | 7,837.43 | 7,837.43 |
| b. Subscription to ICTU Telephone (Direct Line) | | OPG-ICTU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | | | | 347.25 | 347.25 |
| c. Subscription to WeGO Membership | | OPG-ICTU | 2023-2025 | | 160.00 | | 184.00 | | 211.60 | | 555.60 | 555.60 | | | | | 555.60 | 555.60 |
| d. Preparation and Submission of Reports | | OPG-ICTU | 2023-2025 | | 154.00 | | 177.10 | | 203.67 | | 534.77 | 534.77 | | | | | 534.77 | 534.77 |
| 2. Management and Organization of Office Area (Records Management) | | OPG-ICTU | 2023-2025 | | 48.00 | | 55.20 | | 63.48 | | 166.68 | 166.68 | | | | | 166.68 | 166.68 |
| 3. Repair and Maintenance of Office area | | OPG-ICTU | 2023-2025 | | 540.00 | | 621.00 | | 714.15 | | 1,875.15 | 1,875.15 | | | | | 1,875.15 | 1,875.15 |
| | | OPG-ICTU | 2023-2025 | | | | | | | | | | | | | | | |
| 4. Repair and Maintenance of Service Vehicle | | OPG-ICTU | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | | | | 416.70 | 416.70 |
| 5. Procurement of Office Furnitures, Fixtures and Appliances | | OPG-ICTU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | | | | 1,736.25 | 1,736.25 |
| 6. Construction of ICTU Bodega (Office Renovation Phase 2) | | OPG-ICTU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | | | | 1,736.25 | 1,736.25 |
| 7. Procurement of Provincial GIS Year 2 Softwares and Hardware requirements | | OPG-ICTU | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | | | | 69,450.00 | 69,450.00 |
| TOTAL | | | | | 59,756.000 | 108,161.000 | 68,719.400 | 124,385.150 | 79,027.310 | 143,042.923 | 207,502.710 | 375,589.073 | 583,091.783 | | | | 583,091.783 | 583,091.783 |

PDIP Project Summary

OFFICE: OPG - Security Services Unit (SSU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPG-SSU | 2023-2025 | | 19,994.90 | | 22,994.14 | | 26,443.26 | | 69,432.29 | 69,432.29 | | 69,432.29 | | | | 69,432.29 |
| B. OPERATIONAL ACTIVITIES | | OPG-SSU | | | | | | | | | | | | | | | | |
| 1. Maintenance of Peace and Order, security and safety of the workplace, Pglu properties and facilities, PGLU Officials, employees and clients | | OPG-SSU | 2023-2025 | | 3,267.00 | | 3,757.05 | | 4,320.61 | | 11,344.66 | 11,344.66 | | 11,344.66 | | | | 11,344.66 |
| a. conduct of foot patrol post inspection | | OPG-SSU | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| b. check and clean firearms and ammunition | | OPG-SSU | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| c. Procurment of Firepower and Ammunition, Communications Equipment and others | | OPG-SSU | 2023-2025 | 1,750.00 | 750.00 | 2,012.50 | 862.50 | 2,314.38 | 991.88 | 6,076.88 | 2,604.38 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| 2. Traffic Management and Control Services conduct inspection of vehicles entering and leaving the Areas of Responsibility | | | | | | | | | | | | | | | | | | |
| 3. Health Security and Safety: Implementation of Health Protocols Implement Security, Health and Safety protocols in all AORs | | | | | | | | | | | | | | | | | | |
| 4. Conduct of Regular Developmental Activity/ Meetings | | OPG-SSU | 2023-2025 | | 45.00 | | 51.75 | | 59.51 | | 156.26 | 156.26 | | 156.26 | | | | 156.26 |
| 5. Markmanship Training (Firearms Familiarization and Proficiency) | | OPG-SSU | 2023-2025 | | 170.00 | | 195.50 | | 224.83 | | 590.33 | 590.33 | | 590.33 | | | | 590.33 |
| 6. Implementation of Ordinance No. 134-2018, Creating the Outstanding Security Guard Award | | OPG-SSU | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| 7. Implementation of Ordinance No. 134-2018, Creating the Outstanding Security Guard Award | | OPG-SSU | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Attendance to Trainings (High Angle Search and Rescue and Environmental Governance and Safety and others) | | OPG-SSU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| D. CAPABILITY BUILDING Year-end Assessment and Planning for CY 2024 | | OPG-SSU | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Official travels - local | | OPG-SSU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 2. procurement of Office Supplies | | OPG-SSU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 3. procurement of fuel, oil and lubricants | | OPG-SSU | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| 4. Electricity and Telephone expenses | | OPG-SSU | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |

PDIP Project Summary

OFFICE: OPG - Security Services Unit (SSU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-------------------|------------------|-------------------|------------------|-------------------|-----------------------|--------------------|-------------------|------------------|-------------------|------------|-------|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 6. Repair and Maintenance (Machinery, Transportation Equipment, Furniture and Fixtures, and others | | OPG-SSU | 2023-2025 | | 220.00 | | 253.00 | | 290.95 | | 763.95 | 763.95 | | 763.95 | | | 763.95 |
| 9. Taxes, duties and Licenses | | OPG-SSU | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| 10. Training Expenses | | OPG-SSU | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 11. Procurement office equipment, Furniture and Fixtures and others | | OPG-SSU | 2023-2025 | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| TOTAL | | | | 2,100.000 | 25,966.900 | 2,415.000 | 29,861.935 | 2,777.250 | 34,341.225 | 7,292.250 | 90,170.060 | 97,462.310 | | 97,462.310 | | | 97,462.310 |

PDIP Project Summary

OFFICE: OPG - Internal Audit Services (IASU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | | | | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------------|--------------------|--------------|------------------|-----------|------------------|-------|------------------|-----------|-------------------|--|-------------------|--|--|--|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | | | | | | | | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | | | | | | | | |
| A. MANPOWER SERVICES | | OPG-IASU | 2023-2025 | | 4,230.00 | | 4,864.50 | | 5,594.18 | | 14,688.68 | 14,688.68 | | 14,688.68 | | | | 14,688.68 | | | | | | | |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Internal Audit Activities of Targeted Offices: (PHO, PSWDO, PG-ENRO, PEO, OPAss) | | OPG-IASU | 2023-2025 | | 80.00 | | 92.00 | | 105.80 | | 277.80 | 277.80 | | 277.80 | | | | 277.80 | | | | | | | |
| 2. Follow-up and Monitoring of Audited Offices (OPAss,PGSO,OPAg) | | OPG-IASU | 2023-2025 | | 17.00 | | 19.55 | | 22.48 | | 59.03 | 59.03 | | 59.03 | | | | 59.03 | | | | | | | |
| 3. Baseline Assessment Report (office to be determined) | | OPG-IASU | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 | | | | | | | |
| C. STRATEGIC ACTIVITES | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Interim Audit of Selected Offices (as the need arises) | | OPG-IASU | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 | | | | | | | |
| 2. Formulation of Internal Audit Manual and Charter and Risk Assessment Program | | OPG-IASU | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 | | | | | | | |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Attendance to Continuing Professional Development (CPD) accredited providers for licensed staffs and audit related seminars/trainings/workshops and others | | OPG-IASU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 | | | | | | | |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Administrative Services and others | | OPG-IASU | 2023-2025 | | 450.00 | | 517.50 | | 595.13 | | 1,562.63 | 1,562.63 | | 1,562.63 | | | | 1,562.63 | | | | | | | |
| a. Renovation of available office space, including furnitures and fixtures for IASU | | OPG-IASU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 | | | | | | | |
| TOTAL | | | | | 1,000.000 | | 4,907.000 | | 1,150.000 | | 5,643.050 | | 1,322.500 | | 6,489.508 | | 3,472.500 | | 17,039.558 | | 20,512.058 | | | | 20,512.058 |

PDIP Project Summary

OFFICE: OPG - Bids and Awards Committee Services Unit (BACSU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPG-BAC | 2023-2025 | | 9,000.00 | | 10,350.00 | | 11,902.50 | | 31,252.50 | 31,252.50 | | 31,252.50 | | | | 31,252.50 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Consolidation of Project Procurement Management Plans (All Department/Offices) | | OPG-BAC | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 2. Coordinate, facilitate and document BAC Meetings | | OPG-BAC | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| 3. Preparation and Submission of BAC Documents (Bidding - Goods and Services/Civil Works/Consultancy Services and All Procurement under Alternative Mode of Procurement) | | OPG-BAC | 2023-2025 | | 75.00 | | 86.25 | | 99.19 | | 260.44 | 260.44 | | 260.44 | | | | 260.44 |
| 6. Conduct of Inspections and Post Qualification Activities | | OPG-BAC | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 7. Float, Retrieve and Monitor RFQs for timely submission | | OPG-BAC | 2023-2025 | | 185.00 | | 212.75 | | 244.66 | | 642.41 | 642.41 | | 642.41 | | | | 642.41 |
| 8. Preparation of Procurement Reports a. PGLU Compliance on Full Disclosure on Bids and Public Offering Reports b. Procurement Monitoring Reports (PMR) c. Agency Procurement Compliance and Performance Indicator (APCPI) Assessment Report | | OPG-BAC | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| 9. Automation of the Procurement Process | | OPG-BAC | 2023-2025 | | | | 5,000.00 | | 1,000.00 | | 6,000.00 | 6,000.00 | | 6,000.00 | | | | 6,000.00 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Conduct Re-orientation on Procurement Process for all PGLU Offices | | OPG-BAC | 2023-2025 | | 310.00 | | 356.50 | | 409.98 | | 1,076.48 | 1,076.48 | | 1,076.48 | | | | 1,076.48 |
| 2. Implementation of Electronic Procurement Management System | | OPG-BAC | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Attendance to R.A. 9184 and updates training and seminars and other capacity building seminar workshops | | OPG-BAC | 2023-2025 | | 850.00 | | 977.50 | | 1,124.13 | | 2,951.63 | 2,951.63 | | 2,951.63 | | | | 2,951.63 |
| 2. Year-end Planning, Assessment and Benchmarking of Best Practices | | OPG-BAC | 2023-2025 | | 160.00 | | 184.00 | | 211.60 | | 555.60 | 555.60 | | 555.60 | | | | 555.60 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Prepare and Process, and Safekeep records, documents, requests and budgetary requirements of the office | | OPG-BAC | 2023-2025 | | 240.00 | | 276.00 | | 317.40 | | 833.40 | 833.40 | | 833.40 | | | | 833.40 |
| 3. Maintenance of BAC Conference Room and other operational expenses to facilitate operations in the OPG-BACSU | | OPG-BAC | 2023-2025 | | 152.00 | | 174.80 | | 201.02 | | 527.82 | 527.82 | | 527.82 | | | | 527.82 |

PDIP Project Summary

OFFICE: OPG - Bids and Awards Committee Services Unit (BACSU)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|-------------------|------------------|-------------------|------------|-------|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4. Logistical Support | | OPG-BAC | 2023-2025 | | 405.00 | | 465.75 | | 535.61 | | 1,406.36 | 1,406.36 | | 1,406.36 | | | 1,406.36 |
| 5. Purchase of Motorcycle | | OPG-BAC | 2023-2025 | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 6. Purchase of Office Equipment (Laptops and Desktop) | | OPG-BAC | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 7. Purchase of LED Wall | | OPG-BAC | 2023-2025 | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | 10,417.50 | | 10,417.50 | | | 10,417.50 |
| TOTAL | | | | 13,650.000 | 12,432.000 | 15,697.500 | 19,296.800 | 18,052.125 | 17,441.320 | 47,399.625 | 49,170.120 | 96,569.745 | | 96,569.745 | | | 96,569.745 |

PDIP Project Summary

OFFICE: Office of the Provincial Administrator (OPAdmin)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPA-HRMU | 2023-2025 | | 30,500.00 | | 35,075.00 | | 40,336.25 | | 105,911.25 | 105,911.25 | | 105,911.25 | | | | 105,911.25 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL DEVELOPMENT AND INTERDEPARTMENTAL COORDINATING PROGRAMS | | | | | | | | | | | | | | | | | | |
| 1. Secretariat Support and Services | | OPA-HRMU | 2023-2025 | | 710.00 | | 816.50 | | 938.98 | | 2,465.48 | 2,465.48 | | 2,465.48 | | | | 2,465.48 |
| a. Conduct of Governor's Cabinet Meetings | | | | | | | | | | | | | | | | | | |
| b. Provision of Administrative Support to the Sectoral Meetings | | | | | | | | | | | | | | | | | | |
| c. Provision of Secretariat Support to Dignitaries and Guests | | | | | | | | | | | | | | | | | | |
| 2. Interdepartmental and Interagency Programs and Coordination | | OPA-HRMU | 2023-2025 | | 1,350.00 | | 1,552.50 | | 1,785.38 | | 4,687.88 | 4,687.88 | | 4,687.88 | | | | 4,687.88 |
| a. Support to the SOPA 2022 | | | | | | | | | | | | | | | | | | |
| b. Conduct of La Union Anniversary Steering Committee Meetings | | | | | | | | | | | | | | | | | | |
| c. Conduct of Special Meetings and Coordinative Meetings presided by the Provincial Administrator | | | | | | | | | | | | | | | | | | |
| d. Other Emergency Meetings of the Provincial Administrator | | | | | | | | | | | | | | | | | | |
| e. Strengthening the Coordination and Link of ODICU to different Offices, Special Bodies, Committees, and Councils | | | | | | | | | | | | | | | | | | |
| f. Seal of Good Local Governance Meetings | | | | | | | | | | | | | | | | | | |
| g. Support to the Program of Government | | | | | | | | | | | | | | | | | | |
| h. Executive-Legislative Management and Administration Capacity Building Program | | | | | | | | | | | | | | | | | | |
| i. Provision of Administrative Support during Emergency Cases | | | | | | | | | | | | | | | | | | |
| 3. Monitoring, Assessment, and Evaluation of Programs, Projects, and Activities | | OPA-HRMU | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| a. Monitoring of implementation of PPAs of PGLU Offices in the PGLU Google Calendar and PGLU MGCQ Forms | | | | | | | | | | | | | | | | | | |
| b. Conduct of Quarterly Consultation or Assessment of PGLU Accomplishments / PPAs | | | | | | | | | | | | | | | | | | |
| c. Reviewing, and improvement of Project Proposals | | | | | | | | | | | | | | | | | | |
| d. Endorsement and Monitoring of the initial implementation of SP Ordinances, its IRR, and other SP Resolutions | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Administrator (OPAdmin)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| e. Monitoring of replies and filing of AOMS and AQMs f. Conduct and Coordination of Post Assessment / Evaluation Activities of Major PPA of PGLU | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVE SYSTEMS MANAGEMENT PROGRAMS | | | | | | | | | | | | | | | | | | |
| a. Sustainability of ISO IMS certification | | OPA-HRMU | 2023-2025 | 1,050.00 | 2,500.00 | 1,207.50 | 2,875.00 | 1,388.63 | 3,306.25 | 3,646.13 | 8,681.25 | 12,327.38 | 12,327.38 | 12,327.38 | | | | 12,327.38 |
| b. Attendance to ISO IMS training | | OPA-HRMU | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | 10,417.50 | 10,417.50 | | | | 10,417.50 |
| c. Streamlining of PGLU offices' business processes | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| d. Implementation and Monitoring of ISO procedures' Consistency and Complementarity Check between ISO Manual of Procedures and Citizen's Charter book | | OPA-HRMU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | 1,736.25 | 1,736.25 | | | | 1,736.25 |
| e. Sustainability 5S Program | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| f. Knowledge and Best Practice Sharing of 5S practices | | OPA-HRMU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | 694.50 | | | | 694.50 |
| g. Citizen Satisfaction Monitoring | | OPA-HRMU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | 347.25 | 347.25 | | | | 347.25 |
| HUMAN RESOURCE MANAGEMENT PROGRAMS | | | | | | | | | | | | | | | | | | |
| 1. Recruitment, Selection and Placement (RSP) | | OPA-HRMU | 2023-2025 | 305.00 | 200.00 | 350.75 | 230.00 | 403.36 | 264.50 | 1,059.11 | 694.50 | 1,753.61 | 1,753.61 | 1,753.61 | | | | 1,753.61 |
| 2. Human Resource Merit, Promotion and Selection Board (HRMPSB) Interview | | OPA-HRMU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | 694.50 | 694.50 | | | | 694.50 |
| 3. Learning and Development (L&D) | | OPA-HRMU | 2023-2025 | 300.00 | 400.00 | 345.00 | 460.00 | 396.75 | 529.00 | 1,041.75 | 1,389.00 | 2,430.75 | 2,430.75 | 2,430.75 | | | | 2,430.75 |
| 4. Capacity-Development Program for Employees | | | | | | | | | | | | | | | | | | |
| a. Staff Development Program | | OPA-HRMU | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | 10,417.50 | 10,417.50 | | | | 10,417.50 |
| b. Pre-Retirement Program and Send-Off Activity | | OPA-HRMU | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | 868.13 | 868.13 | | | | 868.13 |
| c. Moral Recovery Program | | OPA-HRMU | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | 2,083.50 | 2,083.50 | | | | 2,083.50 |
| d. Job Orientation and Re-Orientation Program and Mass-Oath Taking Ceremony | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | 1,041.75 | 1,041.75 | | | | 1,041.75 |
| e. Executive Development Program | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| f. Middle Management Development Program | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| g. Development Program for Second Level (Professional/ Technical/ Scientific) | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| h. Development Program for First Level (Employee Development Program) | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | 3,472.50 | 3,472.50 | | | | 3,472.50 |
| i. Career Service Examination Review | | OPA-HRMU | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | 1,909.88 | 1,909.88 | | | | 1,909.88 |
| j. Gender and Development Program | | OPA-HRMU | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | 1,909.88 | 1,909.88 | | | | 1,909.88 |
| k. Disaster Preparedness Program | | OPA-HRMU | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | 1,215.38 | 1,215.38 | | | | 1,215.38 |

PDIP Project Summary

OFFICE: Office of the Provincial Administrator (OPAdmin)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| i. Computer Skills Development Program | | OPA-HRMU | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| m. Climate Change Awareness Program | | OPA-HRMU | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| n. Training on CBHR and Coaching Session with Civil Service Institute (CSI) | | OPA-HRMU | 2023-2025 | | 400.00 | | 600.00 | | 700.00 | | 1,700.00 | 1,700.00 | | 1,700.00 | | | | 1,700.00 |
| 5. Personnel Development Committee (PDC) Meeting | | OPA-HRMU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 6. Performance Management (PM) | | OPA-HRMU | 2023-2025 | 455.00 | 45.00 | 523.25 | 51.75 | 601.74 | 59.51 | 1,579.99 | 156.26 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 7. Rewards and Recognition (R&R) | | OPA-HRMU | 2023-2025 | | 3,000.00 | | 3,450.00 | | 3,967.50 | | 10,417.50 | 10,417.50 | | 10,417.50 | | | | 10,417.50 |
| a. Conferment of PGLU Awards and Incentives | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| b. Retirees' Homecoming Program | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| c. Philippine Civil Service (PCS) Anniversary | | OPA-HRMU | 2023-2025 | | 4,500.00 | | 5,175.00 | | 5,951.25 | | 15,626.25 | 15,626.25 | | 15,626.25 | | | | 15,626.25 |
| d. Year-End Staff Development and Annual Recognition Program | | OPA-HRMU | 2023-2025 | | 110,000.00 | | 126,500.00 | | 145,475.00 | | 381,975.00 | 381,975.00 | | 381,975.00 | | | | 381,975.00 |
| e. Other Incentives for Transformative Performance Towards Service Excellence | | OPA-HRMU | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| f. Gratuity Pay | | OPA-HRMU | 2023-2025 | | 30,000.00 | | 34,500.00 | | 39,675.00 | | 104,175.00 | 104,175.00 | | 104,175.00 | | | | 104,175.00 |
| g. Other Incentives (PBB, Loyalty Pay, PEI) | | OPA-HRMU | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 8. Program on Awards and Incentives for Service Excellence (PRAISE) Meeting | | OPA-HRMU | 2023-2025 | 455.00 | 300.00 | 523.25 | 345.00 | 601.74 | 396.75 | 1,579.99 | 1,041.75 | 2,621.74 | | 2,621.74 | | | | 2,621.74 |
| 9. Welfare and Benefits Administration | | OPA-HRMU | 2023-2025 | | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 10. PGLU Health and Wellness Program (Annual Check-up, Mandatory Random Drug Test and/ or Neuro-Psychiatric Examination, Mental Health/ Psychosocial Support/ Conduct of various wellness Initiatives and Granting of Health Benefits for All Officials and Employees of the PGLU including the construction of PGLU Health and Wellness Gym) | | OPA-HRMU | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| 11. Gender and Development (GAD) Advocacy | | OPA-HRMU | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| a. Observance of National Women's Month | | OPA-HRMU | 2023-2025 | 250.00 | 350.00 | 287.50 | 402.50 | 330.63 | 462.88 | 868.13 | 1,215.38 | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| b. GAD IEC Materials Development | | OPA-HRMU | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 12. Saranay Meeting | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 13. Personnel Records | | OPA-HRMU | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 14. Submission of Statement of Assets, Liabilities and Networth (SALN) | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |
| 15. Administrative Officers' (AOs') Meeting | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |
| 16. Agency Status and Recognition under PRIME-HRM | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |
| a. Benchmarking Activity (Level II Best Practices and Level III Status) | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |
| b. Integrated Human Resource System | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Administrator (OPAdmin)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| PANDEMIC AND ALL HAZARDS PREPAREDNESS PROGRAM a. Employee Assistance (Mental/ Health Support, Financial/ Relief Aid, and other reinforcement activities) b. Information and Awareness Campaign c. Prevention and Safety/ Health Protocols | | OPA-HRMU | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| C. STRATEGIC ACTIVITIES 1. Customer Feedback Procedure | | OPA-HRMU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 2. Citizen's Charter and Customer Feedback | | OPA-HRMU | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| a. Monitoring and Training of Citizen's Charter Technical Working Group (TWG) | | OPA-HRMU | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| b. Intensification of Customer Feedback and Complaints System | | OPA-HRMU | 2023-2025 | 350.00 | 25.00 | 402.50 | 28.75 | 462.88 | 33.06 | 1,215.38 | 86.81 | 1,302.19 | | 1,302.19 | | | | 1,302.19 |
| c. Continuity of Automated Feedback and Complaints System | | OPA-HRMU | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| d. Conduct of Writeshop of Citizen's Charter | | OPA-HRMU | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| 3. Personnel Structure Review | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 4. HR Policies and Civil Service Laws and Rules Compliance | | OPA-HRMU | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 5. Awards Monitoring | | OPA-HRMU | 2023-2025 | 60.00 | 250.00 | 69.00 | 287.50 | 79.35 | 330.63 | 208.35 | 868.13 | 1,076.48 | | 1,076.48 | | | | 1,076.48 |
| 4. Organizational Development | | OPA-HRMU | 2023-2025 | | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | 2,604.38 | | 2,604.38 | | | | 2,604.38 |
| D. CAPACITY DEVELOPMENT PROGRAM 1. Attendance of OPA employees to Learning & Development (L&D) Interventions (Training/ Symposium/ Convention/ CapDev Activities) | | OPA-HRMU | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 2. Attendance to Council of Human Resource Management Practitioners (CHRMPs) Regular Meeting | | OPA-HRMU | 2023-2025 | | 220.00 | | 253.00 | | 290.95 | | 763.95 | 763.95 | | 763.95 | | | | 763.95 |
| 3. OPA Year-End Assessment and Staff Development Program | | OPA-HRMU | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| E. ADMINISTRATIVE & SUPPORT SERVICES 1. General Administrative, Logistical Operations and Support Services | | OPA-HRMU | 2023-2025 | 500.00 | 250.00 | 575.00 | 287.50 | 661.25 | 330.63 | 1,736.25 | 868.13 | 2,604.38 | | 2,604.38 | | | | 2,604.38 |
| 2. Operationalize and Manage the Document Tracking System | | OPA-HRMU | 2023-2025 | 500.00 | 250.00 | 575.00 | 287.50 | 661.25 | 330.63 | 1,736.25 | 868.13 | 2,604.38 | | 2,604.38 | | | | 2,604.38 |
| 3. Records Management and Safekeep documents of the Office | | OPA-HRMU | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | | 208.35 |
| 4. Janitorial Services | | OPA-HRMU | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 5. Maintenance of ICT Equipment, Machinery, Furniture, Fixtures and Building Maintenance | | OPA-HRMU | 2023-2025 | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Administrator (OPAdmin)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 6. Updating, upgrading, and procurement of ICT Equipment, Machines, Furniture, Fixtures, and others | | OPA-HRMU | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 7. Vehicle Maintenance | | OPA-HRMU | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| TOTAL | | | | 6,225.000 | 243,500.000 | 7,158.750 | 280,165.000 | 8,232.563 | 322,199.750 | 21,616.313 | 845,864.750 | 867,481.063 | | 867,481.063 | | | 867,481.063 |

PDIP Project Summary

OFFICE: Office of the Provincial Vice-Governor (OVG)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OVG | 2023-2025 | | 6,407.42 | | 7,368.53 | | 8,473.81 | | 22,249.77 | 22,249.77 | | 22,249.77 | | | | 22,249.77 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| LEGISLATIVE ACTIVITIES AND SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | |
| 1. Information Dissemination Drive Program | | OVG | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| 2. Conduct of quarterly barangay consultation meeting and sports development for TODA's, PTA's, Senior Citizens, Market Vendors, other organized group | | OVG | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | | 4,167.00 | | | | 4,167.00 |
| 3. Barangay Assistance for Fisherfolks and Agricultural support | | OVG | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| 4. Exchange of Legislative Ideas and Best Practices with Other Provinces | | OVG | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | | 1,909.88 |
| 5. Participation of Vice Governor to International Legislative Studies | | OVG | 2023-2025 | | 1,600.00 | | 1,840.00 | | 2,116.00 | | 5,556.00 | 5,556.00 | | 5,556.00 | | | | 5,556.00 |
| 6. Furtherance of the Legislative Agenda of the League of Vice-Governors of the Philippines | | OVG | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Conduct Legislative Tour Visit of Best Practise of La Union | | OVG | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Office Staff Capacity Development Program | | OVG | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Administrative Support Activities | | | | | | | | | | | | | | | | | | |
| a. Facilitate Payment of Telephone Expenses and Internet Services and others | | OVG | 2023-2025 | | 240.00 | | 276.00 | | 317.40 | | 833.40 | 833.40 | | 833.40 | | | | 833.40 |
| b. Repair and Maintenance of Machine & equipment | | OVG | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| c. Repair and Maintenance of Transportation Equipment | | OVG | 2023-2025 | | 457.00 | | 525.55 | | 604.38 | | 1,586.93 | 1,586.93 | | 1,586.93 | | | | 1,586.93 |
| d. Provisions of Office Supplies | | OVG | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| e. Other General Services | | OVG | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | | 4,167.00 | | | | 4,167.00 |
| 2. Purchase of Office Equipments, ICT Equipment, Furniture and other Materials | | OVG | 2023-2025 | | 300.00 | 345.00 | | 396.75 | | 1,041.75 | | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 3. Subscription of Periodicals and other Informative Printed Materials | | OVG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |

PDIP Project Summary

OFFICE: Office of the Provincial Vice-Governor (OVG)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------------|--------------------|-------------------|------------------|-------------------|------------|-------|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 4. Beautification/Maintenance of the Office | | OVG | 2023-2025 | 150.00 | | 172.50 | | 198.38 | 228.13 | 520.88 | 228.13 | 749.01 | | 749.01 | | | 749.01 |
| 5. Membership Dues & Contribution to Organization | | OVG | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| TOTAL | | | | 450.000 | 14,904.420 | 517.500 | 17,140.083 | 595.125 | 19,939.227 | 1,562.625 | 51,983.730 | 53,546.355 | | 53,546.355 | | | 53,546.355 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|------------|-----------------|------------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | SP | 2023-2025 | | 95,000.00 | | 109,250.00 | | 125,637.50 | | 329,887.50 | 329,887.50 | | 329,887.50 | | | | 329,887.50 |
| B. OPERATIONAL ACTIVITIES LEGISLATIVE ACTIVITIES OF SANGGUNIANG PANLALAWIGAN MEMBERS | | | | | | | | | | | | | | | | | | |
| a. Policy Formulation, Capacity Development/Enhancement and Development Legislation Programs a.1. Conduct of SP Regular Sessions a.2. Conduct of SP Out-of-Town Sessions | | SP | 2023-2025 | | 1,404.00 | | 1,614.60 | | 1,856.79 | | 4,875.39 | 4,875.39 | | 4,875.39 | | | | 4,875.39 |
| b. Strengthening the Role of SP Committees for Pro-Active, Effective and Relevant Legislation (Conduct of Committee Hearings/Meetings/ Ocular Inspections/Public Hearings, Public Consultations and other Committee-related activities) | | | | | | | | | | | | | | | | | | |
| COMMITTEE ON FINANCE, BUDGET AND APPROPRIATIONS | | SP | 2023-2025 | 78.00 | 2,000.00 | 89.70 | 2,300.00 | 103.16 | 2,645.00 | 270.86 | 6,945.00 | 7,215.86 | | 7,215.86 | | | | 7,215.86 |
| COMMITTEE ON WOMEN | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| COMMITTEE ON TOURISM | | SP | 2023-2025 | 165.00 | 2,000.00 | 189.75 | 2,300.00 | 218.21 | 2,645.00 | 572.96 | 6,945.00 | 7,517.96 | | 7,517.96 | | | | 7,517.96 |
| COMMITTEE ON LABOR AND EMPLOYMENT | | SP | 2023-2025 | 100.00 | 2,000.00 | 115.00 | 2,300.00 | 132.25 | 2,645.00 | 347.25 | 6,945.00 | 7,292.25 | | 7,292.25 | | | | 7,292.25 |
| COMMITTEE ON DISASTER PREPAREDNESS AND MANAGEMENT AND RELIEF SERVICES | | SP | 2023-2025 | 145.00 | 2,000.00 | 166.75 | 2,300.00 | 191.76 | 2,645.00 | 503.51 | 6,945.00 | 7,448.51 | | 7,448.51 | | | | 7,448.51 |
| COMMITTEE ON PEACE AND ORDER AND PUBLIC SAFETY | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| COMMITTEE ON LAWS, RULES AND PRIVILEGES | | SP | 2023-2025 | 266.00 | 2,000.00 | 305.90 | 2,300.00 | 351.79 | 2,645.00 | 923.69 | 6,945.00 | 7,868.69 | | 7,868.69 | | | | 7,868.69 |
| COMMITTEE ON JUSTICE AND HUMAN RIGHTS | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| COMMITTEE ON CIVIL SERVICE AND HUMAN RESOURCE DEVELOPMENT | | SP | 2023-2025 | 2,000.00 | 220.00 | 2,300.00 | 253.00 | 2,645.00 | 290.95 | 6,945.00 | 763.95 | 7,708.95 | | 7,708.95 | | | | 7,708.95 |
| COMMITTEE ON BOUNDARY DISPUTES | | SP | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| COMMITTEE ON PUBLIC WORKS AND UTILITIES | | SP | 2023-2025 | 188.00 | 2,000.00 | 216.20 | 2,300.00 | 248.63 | 2,645.00 | 652.83 | 6,945.00 | 7,597.83 | | 7,597.83 | | | | 7,597.83 |
| COMMITTEE ON COMPUTER, INFORMATION AND COMMUNICATION TECHNOLOGY 1. Conduct of Committee Meetings | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 2. Conduct of Legislative research/ public consultations | | | | | | | | | | | | | | | | | |
| 3. Conduct of Comm hearings | | | | | | | | | | | | | | | | | |
| 4. Conduct of Public Consultations | | | | | | | | | | | | | | | | | |
| 5. Clerical works and Administrative Support | | | | | | | | | | | | | | | | | |
| 6. Capacity Development Program | | | | | | | | | | | | | | | | | |
| 7. Satellite/Extension Office | | | | | | | | | | | | | | | | | |
| COMMITTEE TRADE, COMMERCE & INDUSTRY | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| 1. Conduct of Committee Meetings | | | | | | | | | | | | | | | | | |
| 2. Conduct of Legislative research/ public consultations | | | | | | | | | | | | | | | | | |
| 3. Conduct of Comm hearings | | | | | | | | | | | | | | | | | |
| 4. Conduct of ocular inspections | | | | | | | | | | | | | | | | | |
| 5. Clerical works and Administrative Support | | | | | | | | | | | | | | | | | |
| 6. Capacity Development Program | | | | | | | | | | | | | | | | | |
| 7. Satellite/Extension Office | | | | | | | | | | | | | | | | | |
| 8. Other Committee Related Activities | | | | | | | | | | | | | | | | | |
| COMMITTEE ON COMPONENT CITY AND MUNICIPAL AFFAIRS | | SP | 2023-2025 | 110.00 | 2,000.00 | 126.50 | 2,300.00 | 145.48 | 2,645.00 | 381.98 | 6,945.00 | 7,326.98 | | 7,326.98 | | | 7,326.98 |
| 1. Conduct of Committee Meetings | | | | | | | | | | | | | | | | | |
| 2. Conduct of Legislative research/ public consultations | | | | | | | | | | | | | | | | | |
| 3. Conduct of Comm hearings | | | | | | | | | | | | | | | | | |
| 4. Conduct of ocular inspections | | | | | | | | | | | | | | | | | |
| 5. Clerical works and Administrative Support | | | | | | | | | | | | | | | | | |
| a. Subscription to online platforms | | | | | | | | | | | | | | | | | |
| 6. Capacity Development Program | | | | | | | | | | | | | | | | | |
| 7. Satellite/Extension Office | | | | | | | | | | | | | | | | | |
| 8. Other Committee Related Activities | | | | | | | | | | | | | | | | | |
| COMMITTEE ON EDUCATION, CULTURE AND ARTS | | SP | 2023-2025 | 178.00 | 2,000.00 | 204.70 | 2,300.00 | 235.41 | 2,645.00 | 618.11 | 6,945.00 | 7,563.11 | | 7,563.11 | | | 7,563.11 |
| 1. Conduct of Committee Meetings/ Hearings | | | | | | | | | | | | | | | | | |
| 2. Conduct of Legislative research | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3. Conduct of Public Consultation/Ocular inspections 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Satellite/Extension Office 7. Other Committee Related Activities | | | | | | | | | | | | | | | | | |
| COMMITTEE ON COOPERATIVES 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 3. Conduct of Public Consultation/Ocular inspections 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Satellite/Extension Office 7. Other Committee Related Activities | | | | | | | | | | | | | | | | | |
| COMMITTEE ON HEALTH 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 3. Conduct of Ocular inspections/ Public Consultation 4. Clerical works and Administrative Support 5. Satellite/Extension Office | | | | | | | | | | | | | | | | | |
| COMMITTEE ON ETHICS AND GOOD GOVERNMENT 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research | | SP | 2023-2025 | 264.00 | 2,000.00 | 303.60 | 2,300.00 | 349.14 | 2,645.00 | 916.74 | 6,945.00 | 7,861.74 | | | | | 7,861.74 |
| 3. Conduct of Public Consultation/Ocular inspections 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Other Committee Related Activities | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| COMMITTEE ON HOUSING, LAND USE AND RELOCATION 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research 3. Conduct of Public Consultation/Ocular inspections 4. Capacity Development Program 5. Satellite/Extension Office | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| COMMITTEE ON WAYS AND MEANS 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research 3. Conduct of Public Consultation/Ocular inspections 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Other Committee Related Activities | | SP | 2023-2025 | 110.00 | 2,000.00 | 126.50 | 2,300.00 | 145.48 | 2,645.00 | 381.98 | 6,945.00 | 7,326.98 | | 7,326.98 | | | | 7,326.98 |
| COMMITTEE ON ENVIRONMENT, HUMAN ECOLOGY AND SECURITY 1. Conduct of Committee Meetings/ Hearings 2. Conduct of Legislative research 3. Conduct of Comm hearings 4. Conduct of ocular inspections 5. Conduct of Public Consultations 6. Clerical works and Administrative Support 7. Capacity Development Program 8. Satellite/Extension Office 9. Other Committee Related Activities | | SP | 2023-2025 | 100.00 | 2,000.00 | 115.00 | 2,300.00 | 132.25 | 2,645.00 | 347.25 | 6,945.00 | 7,292.25 | | 7,292.25 | | | | 7,292.25 |
| COMMITTEE ON SOCIAL SERVICES AND SENIOR CITIZEN 1. Conduct of Committee Meetings 2. Conduct of Legislative research | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | | 6,945.00 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3. Conduct of Comm hearings 4. Conduct of ocular inspections 5. Conduct of Public Consultations 6. Clerical works and Administrative Support 7. Satellite/Extension Office 8. Capacity Development Program | | | | | | | | | | | | | | | | | |
| COMMITTEE ON AGRICULTURE AND AQUATIC RESOURCES 1. Conduct of Committee Meetings 2. Conduct of Legislative research/Public Consultations 3. Conduct of Comm hearings 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Satellite/Extension Office 7. Other Committee Related Activities | | SP | 2023-2025 | 55.00 | 2,000.00 | 63.25 | 2,300.00 | 72.74 | 2,645.00 | 190.99 | 6,945.00 | 7,135.99 | | 7,135.99 | | | 7,135.99 |
| COMMITTEE ON BARANGAY AFFAIRS 1. Conduct of Committee Meetings 2. Conduct of Legislative research/Public Consultations 3. Conduct of Comm hearings 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Satellite/Extension Office 7. Other Committee Related Activities | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| COMMITTEE ON YOUTH AND SPORTS DEVELOPMENT 1. Conduct of Committee Meetings/Hearings 2. Conduct of Legislative research 3. Conduct of Ocular Inspections/ Public Consultations 4. Clerical works and Administrative Support 5. Capacity Development Program 6. Satellite/Extension Office 7. Other Committee Related Activities | | SP | 2023-2025 | 220.00 | 2,000.00 | 253.00 | 2,300.00 | 290.95 | 2,645.00 | 763.95 | 6,945.00 | 7,708.95 | | 7,708.95 | | | 7,708.95 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| COMMITTEE ON ENERGY | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| COMMITTEE ON TRANSPORTATION | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| COMMITTEE ON PEOPLE'S ORGANIZATION, NON-GOVERNMENT ORGANIZATIONS AND INDIGENOUS PEOPLES | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | 6,945.00 | | | 6,945.00 |
| LEGISLATIVE ACTIVITIES OF OFFICE OF THE SP SECRETARIAT | | | | | | | | | | | | | | | | | |
| c. LEGISLATIVE RESEARCH AND POLICY FORMULATION | | | | | | | | | | | | | | | | | |
| 1. Conduct legislative research and draft policies | | | | | | | | | | | | | | | | | |
| a. Facilitate/ serve as secretariat during the conduct of SP Sessions | | SP | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| 2. Conduct of Public Hearing of Proposed Ordinances | | SP | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 3. Facilitate/assist in the conduct of Committee Hearings/meetings | | SP | 2023-2025 | | 66.00 | | 75.90 | | 87.29 | | 229.19 | 229.19 | | 229.19 | | | 229.19 |
| 4. Conduct legislative researches as inputs to the drafting/updating of the required Codes in the Sangguniang Panlalawigan | | SP | 2023-2025 | | 3,400.00 | | 3,910.00 | | 4,496.50 | | 11,806.50 | 11,806.50 | | 11,806.50 | | | 11,806.50 |
| 5. Conduct of on-site legislative researches/best legislative practices sharing to various LGUs/ FGD pertaining to the ELA/LA and implementation of the same | | SP | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 6. Conduct of ELA/LA Review and Assessment (Quarterly + 2 Semestral + 1 annual)/ Coordination Meetings) | | SP | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 7. Conduct of SP Public Hour (a combination of broadcast and social media program aimed to inform the public of the workings of the SP and the enactment of ordinances) | | SP | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 8. Awards and Recognitions - Outstanding ISO Form 8 Documenter; Most Organized Committee in the Conduct of Ocular Inspections and FGD; Outstanding Committee Facilitator | | SP | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | 243.08 |
| 9. Conduct of coordination meetings re: PO 153-2018 | | SP | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| d. LEGISLATIVE TRACKING AND MONITORING | | | | | | | | | | | | | | | | | |
| 1. Updating/Maintenance of the SP Information System 163-2019 | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| a. Improvement/ repair for the SP Server Room and updating/maintenance of SP Info System | | SP | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| b. Upgrade of Work Stations | | SP | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | | 694.50 | | | 694.50 |
| c. Subscription to Online Platforms | | SP | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | | 69.45 | | 69.45 | | 69.45 |
| 2. Facilitate/ Spearhead the Conduct of Seminar/Training on various application/ software formulating | | SP | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | | 173.63 | | 173.63 |
| 3. Software Licenses purchased | | SP | 2023-2025 | | 135.00 | | 155.25 | | 178.54 | | 468.79 | | 468.79 | | 468.79 | | 468.79 |
| 4. Administration of the Official Social Media Page of the Sangguniang Panlalawigan | | SP | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | | 138.90 | | 138.90 | | 138.90 |
| 5. Basic Repair and Maintenance of all Computer equipment (hardware) in all SP Offices | | SP | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | | 69.45 | | 69.45 | | 69.45 |
| 6. Hosting and Management of On-Live Conduct of Public Hearings | | SP | 2023-2025 | | 3.00 | | 3.45 | | 3.97 | | 10.42 | | 10.42 | | 10.42 | | 10.42 |
| 7. Purchase of Information and Communication Technology Equipment | | SP | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| e. JOURNAL AND LEGISLATIVE DOCUMENTATION | | | | | | | | | | | | | | | | | |
| 1. Drafting of SP Agenda and Transmittal | | SP | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | | 17.36 | | 17.36 | | 17.36 |
| 2. Facilitate PPT presentations, Recording and Transcribing of the Proceedings of the SP Sessions | | SP | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 3. Final Printing of SP Journals, Approved Resolutions and Enacted Ordinances | | SP | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | | 173.63 | | 173.63 | | 173.63 |
| 4. Translation of ordinances and resolutions into the Iloko language | | SP | 2023-2025 | | 420.00 | | 483.00 | | 555.45 | | 1,458.45 | | 1,458.45 | | 1,458.45 | | 1,458.45 |
| 5. Rehabilitation of the SP Records Office and Journal and Documentation Unit (purchase/fabrication of new bookshelves for bookbinded legislative documents) | | SP | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 6. Construction of Provl Legislative Library and Archives Bldg | | SP | 2023-2025 | 25,000.00 | | 28,750.00 | | 33,062.50 | | 86,812.50 | | 86,812.50 | | 86,812.50 | | | 86,812.50 |
| a. Purchase of Legislative books | | SP | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | | 347.25 | | 347.25 | | 347.25 |
| 7. Bookbinding of approved resolutions and enacted ordinances | | SP | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 |
| 8. Purchase/fabrication of library shelves with glass covers (for the newly constructed library) | | SP | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 9. Newspaper subscription | | SP | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | | 104.18 | | 104.18 | | 104.18 |
| 10. Awards and Recognitions - Outstanding SP Proofreaders; Outstanding ISO Form Trackers (except ISO Form 8) | | SP | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | | 69.45 | | 69.45 | | 69.45 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Formulation/Drafting and or amendment of Priority Ordinances | | SP | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | | | | 243.08 |
| 2. Review of Local Ordinances within the Required Review Period | | SP | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | | | | 52.09 |
| a. Furnishing of Review Resolutions on Local Ordinances to LGUs within the prescribed period | | | | | | | | | | | | | | | | | |
| 3. Monitoring of Researches compliant to set standards | | SP | 2023-2025 | | 2.00 | | 2.30 | | 2.65 | | 6.95 | 6.95 | | | | | 6.95 |
| 4. Conduct of Public Consultation and Ocular Inspection with FGD in aid of Legislation | | SP | 2023-2025 | | 420.00 | | 483.00 | | 555.45 | | 1,458.45 | 1,458.45 | | | | | 1,458.45 |
| 5. Strengthening Legislative Awareness | | SP | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | | | | 5,208.75 |
| a. Posting and Publication of Enacted Ordinances and other legislative documents | | SP | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | | | | 5,208.75 |
| b. Printing of pamphlets of Enacted Codes | | SP | 2023-2025 | | 40.70 | | 46.81 | | 53.83 | | 141.33 | 141.33 | | | | | 141.33 |
| c. Online and Face to Face Legislative Survey on the Level of Awareness of the Workings of the SP and Effectiveness of selected SP Ordinances | | SP | 2023-2025 | | | | | | | | | | | | | | |
| 6. Upgrading of the SP LIS | | SP | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | | | | 52.09 |
| a. Inclusion of LIS-Generated Committee Meeting/Hearing Scheduling | | | | | | | | | | | | | | | | | |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Participation/attendance to various legislative seminars, capacity enhancement trainings and records management training for SPMs, their staff; SP Secretary and SP Secretariat Staff | | SP | 2023-2025 | | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | 6,945.00 | | | | | 6,945.00 |
| 2. Facilitate conduct annual recollection of all SP Staff re Bible Ordinance (Provincial Ord. No. 107-2016) | | SP | 2023-2025 | | 160.00 | | 184.00 | | 211.60 | | 555.60 | 555.60 | | | | | 555.60 |
| 3. Conduct of monthly staff development meetings/ seminars (recognition of most punctual, model employee of the month and outgoing/retirable employees; Best Value Sharer | | SP | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | | | | 694.50 |
| 4. Sangguniang Panlalawigan Accomplishment Review and Assessment cum Legislative Agenda Status Review- Input to Leadership Paradigm Focus and Retooling | | SP | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | | | | 1,215.38 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 5. Conduct of annual legislative summit (1 for the 1st and 1 for the 2nd district) in time for the Legislation Week/Month) | | SP | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 6. Conduct of Annual GAD seminar/training | | SP | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 7. Conduct of Mental Health Symposium and Wellness Seminar | | SP | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | 208.35 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| Financial Processing and Tracking | | | | | | | | | | | | | | | | | |
| 1. Preparing/Tracking/recording, monitoring, processing of all financial related activities in the SP | | SP | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| Assistance and Support in the Conduct of PGLU Events | | | | | | | | | | | | | | | | | |
| 1. Facilitate/Assist in the Conduct of the State of the Province Address; Program of Government (POG) (SP Counterpart) | | SP | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| 2. Facilitate/Assist in the Conduct of the Conferment of Awards/Pammadayaw 2023 (SP Counterpart) | | SP | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | 868.13 |
| 3. Facilitate in the Conduct of the TOPPS 2023 (SP Counterpart) | | SP | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| Building, Equipment Fixtures Purchases and Maintenance Services | | | | | | | | | | | | | | | | | |
| 1. Upgrade and Maintenance of Building and Offices and Communication Services within the SP Building | | | | | | | | | | | | | | | | | |
| a. Repair of all SP CRs and siphoning of septic tank | | SP | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | 868.13 |
| b. Refill and/or purchase of Fire extinguishers for each office and other strategic areas in the SP Bldg. | | SP | 2023-2025 | | 44.40 | | 51.06 | | 58.72 | | 154.18 | 154.18 | | 154.18 | | | 154.18 |
| c. Anay Treatment | | SP | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | 520.88 |
| d. Construction of SP Gardens/Greening of SP Offices/SP Greenery | | SP | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. Repair and Maintenance services of all office's equipment in the SP Building | | SP | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 3. Purchase of Office Equipment | | SP | 2023-2025 | 10,000.00 | 40.40 | 11,500.00 | 46.46 | 13,225.00 | 53.43 | 34,725.00 | 140.29 | 34,865.29 | 34,865.29 | 34,865.29 | | | 34,865.29 |
| 4. Purchase of Office Fixtures and Furnitures | | SP | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | 17,362.50 | 17,362.50 | | | 17,362.50 |
| 5. Purchase of Audio-visual Equipment for SP Committee Meeting/Hearing Rooms | | SP | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | 34,725.00 | 34,725.00 | | | 34,725.00 |
| 6. Finishing of Provl Legislative Library and Archives Bldg (Phase I) | | SP | 2023-2025 | 4,000.00 | | 3,000.00 | | 3,000.00 | | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | | | 10,000.00 |

PDIP Project Summary

OFFICE: Sangguniang Panlalawigan (SP)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 7. Provisioning of State of the Art Equipment for the Provincial Library, Archives Center and for Seaview of the Legislative Building | | SP | 2023-2025 | 10,000.00 | | 11,500.00 | | 13,225.00 | | 34,725.00 | | 34,725.00 | | 34,725.00 | | | | 34,725.00 |
| 8. Purchase of sports/gym equipment for the health and wellness of employees | | SP | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| Procurement of Supplies | | | | | | | | | | | | | | | | | | |
| 1. Purchase of General Office Supplies and Janitorial Supplies | | SP | 2023-2025 | | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | | 8,681.25 | | 8,681.25 | | | 8,681.25 |
| Fuel and Vehicle Repair and Maintenance | | | | | | | | | | | | | | | | | | |
| 1. Repair and Maintenance of existing vehicles and equipment | | SP | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | | 4,167.00 | | 4,167.00 | | | 4,167.00 |
| 2. Purchase of Fuel | | SP | 2023-2025 | | 996.00 | | 1,145.40 | | 1,317.21 | | 3,458.61 | | 3,458.61 | | 3,458.61 | | | 3,458.61 |
| Procurement of Service Vehicle | | | | | | | | | | | | | | | | | | |
| 1. Purchase of 1 Service Vehicle | | SP | 2023-2025 | 2,000.00 | | 2,300.00 | | 2,645.00 | | 6,945.00 | | 6,945.00 | | 6,945.00 | | | | 6,945.00 |
| Clerical Works and Administrative Services | | | | | | | | | | | | | | | | | | |
| | | SP | 2023-2025 | 600.00 | 1,400.00 | 690.00 | 1,610.00 | 793.50 | 1,851.50 | 2,083.50 | 4,861.50 | 6,945.00 | 6,945.00 | 6,945.00 | | | | 6,945.00 |
| TOTAL | | | | 89,779.000 | 169,676.500 | 101,645.850 | 195,127.975 | 116,442.728 | 224,397.171 | 307,867.578 | 589,201.646 | 897,069.224 | | 897,069.224 | | | | 897,069.224 |

PDIP Project Summary

OFFICE: Provincial Information Office (PIO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PIO | 2023-2025 | | 17,350.22 | | 19,952.75 | | 22,945.67 | | 60,248.64 | 60,248.64 | | 60,248.64 | | | | 60,248.64 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. ACTIVATIONS AND MARKETING SERVICES | | | | | | | | | | | | | | | | | | |
| Print | | | | | | | | | | | | | | | | | | |
| a. Publication of "Baro a Timek ti Kapitolio" newspaper (Tabloid size) | | PIO | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | | 2,083.50 |
| b. Development and printing of Marketing and Branding Collaterals | | PIO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | | 1,215.38 |
| Broadcast | | | | | | | | | | | | | | | | | | |
| a. Creative and Broadcast Production for PGLU Services/Programs/Activities | | PIO | 2023-2025 | | 525.87 | | 604.75 | | 695.46 | | 1,826.08 | 1,826.08 | | 1,826.08 | | | | 1,826.08 |
| Digital | | | | | | | | | | | | | | | | | | |
| a. Social Media Promotions | | PIO | 2023-2025 | | 209.00 | | 240.35 | | 276.40 | | 725.75 | 725.75 | | 725.75 | | | | 725.75 |
| b. Subscription to Social Media Management Tool | | PIO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| Special Platforms | | | | | | | | | | | | | | | | | | |
| a. Information Drive Activities | | PIO | 2023-2025 | | 432.05 | | 496.86 | | 571.39 | | 1,500.29 | 1,500.29 | | 1,500.29 | | | | 1,500.29 |
| b. Media Convention for Senior High School students | | PIO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| c. Communications Development for Online Engagement | | PIO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| d. Procurement of Activations Unit equipment | | PIO | 2023-2025 | 200.00 | 88.40 | 230.00 | 101.66 | 264.50 | 116.91 | 694.50 | 306.97 | 1,001.47 | | 1,001.47 | | | | 1,001.47 |
| e. Community-based Information Dissemination Survey | | PIO | 2023-2025 | | 291.00 | | 334.65 | | 384.85 | | 1,010.50 | 1,010.50 | | 1,010.50 | | | | 1,010.50 |
| f. Production/Procurement of Materials for GIDA Information Desks | | PIO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 2. DEVELOPMENT COMMUNICATIONS | | | | | | | | | | | | | | | | | | |
| a. Assistance to SOPA Activites | | PIO | 2023-2025 | | 750.00 | | 862.50 | | 991.88 | | 2,604.38 | 2,604.38 | | 2,604.38 | | | | 2,604.38 |
| b. Assistance to LUFA Activities | | PIO | 2023-2025 | | 2,690.00 | | 3,093.50 | | 3,557.53 | | 9,341.03 | 9,341.03 | | 9,341.03 | | | | 9,341.03 |
| c. Outsourced Production Team for the Presentation of Program of the Government (POG) | | PIO | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| d. PSK Games for live visitors | | PIO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| e. Training of Governor's Press Corps (GPC) and Information Officers of La Union Guild (IOLUG) | | PIO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| f. Procurement of Dev. Com. Unit equipment | | PIO | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | | 694.50 | | 694.50 | | | | 694.50 |
| | | PIO | 2023-2025 | | 7.20 | | 8.28 | | 9.52 | | 25.00 | 25.00 | | 25.00 | | | | 25.00 |

PDIP Project Summary

OFFICE: Provincial Information Office (PIO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|----------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3. EXTERNAL AFFAIRS | | | | | | | | | | | | | | | | | |
| a. Distribution of "Baro a Timek ti Kapitolio" (BTK) newspaper to the 1st and 2nd District of La Union | | PIO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| b. Subscription to local newspapers | | PIO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | 1,389.00 |
| c. Conduct of Baro a Timek ti Kapitolio Radio program | | PIO | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | 2,778.00 |
| d. Airing of radio plugs to local stations | | PIO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| e. Coverage and Communication Research | | PIO | 2023-2025 | | 232.34 | | 267.19 | | 307.27 | | 806.80 | 806.80 | | 806.80 | | | 806.80 |
| f. State Of the Province Address (SOPA) | | PIO | 2023-2025 | | 265.00 | | 304.75 | | 350.46 | | 920.21 | 920.21 | | 920.21 | | | 920.21 |
| g. Livestreaming and Radio Advertisement | | | | | | | | | | | | | | | | | |
| h. La Union Founding Anniversary (LUFA) Livestreaming and Radio Advertisement | | PIO | 2023-2025 | | 280.00 | | 322.00 | | 370.30 | | 972.30 | 972.30 | | 972.30 | | | 972.30 |
| i. Presentation of Program of the Governor (POG) Livestreaming and Radio Advertisement | | PIO | 2023-2025 | | 259.00 | | 297.85 | | 342.53 | | 899.38 | 899.38 | | 899.38 | | | 899.38 |
| j. Pasko Sa Kapitolyo (PSK) Livestreaming and Advertisement | | PIO | 2023-2025 | | 335.00 | | 385.25 | | 443.04 | | 1,163.29 | 1,163.29 | | 1,163.29 | | | 1,163.29 |
| k. Conduct of Press Conferences | | PIO | 2023-2025 | | 27.00 | | 31.05 | | 35.71 | | 93.76 | 93.76 | | 93.76 | | | 93.76 |
| l. Procurement of External Affairs Unit equipment | | PIO | 2023-2025 | 1,738.00 | | 1,998.70 | | 2,298.51 | | 6,035.21 | 6,035.21 | | 6,035.21 | | | 6,035.21 | |
| | | PIO | 2023-2025 | | 159.47 | | 183.39 | | 210.90 | | 553.76 | 553.76 | | 553.76 | | | 553.76 |
| 4. LIBRARY AND ARCHIVING | | | | | | | | | | | | | | | | | |
| a. Overall Library Upgrade | | PIO | 2023-2025 | | 396.00 | | 455.40 | | 523.71 | | 1,375.11 | 1,375.11 | | 1,375.11 | | | 1,375.11 |
| b. Books acquisition from donors | | PIO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| c. E-Book acquisition through purchase | | PIO | 2023-2025 | | 450.00 | | 517.50 | | 595.13 | | 1,562.63 | 1,562.63 | | 1,562.63 | | | 1,562.63 |
| d. Subscription to Periodicals and telephone services | | PIO | 2023-2025 | | 105.00 | | 120.75 | | 138.86 | | 364.61 | 364.61 | | 364.61 | | | 364.61 |
| e. La Union Public Libraries Association (LUPLA) Activities (Monthly meetings and capacity building) | | PIO | 2023-2025 | | 359.08 | | 412.94 | | 474.88 | | 1,246.91 | 1,246.91 | | 1,246.91 | | | 1,246.91 |
| f. Outreach program on Library Orientation to public schools | | PIO | 2023-2025 | | 381.28 | | 438.47 | | 504.24 | | 1,323.99 | 1,323.99 | | 1,323.99 | | | 1,323.99 |
| g. Procurement of books/references for La Union Special Collection | | PIO | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | 868.13 |
| h. Establishment of GAD Corner to the municipal libraries in the Province of La Union | | PIO | 2023-2025 | | 530.00 | | 609.50 | | 700.93 | | 1,840.43 | 1,840.43 | | 1,840.43 | | | 1,840.43 |
| i. Development of La Union Provincial On-line library | | PIO | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| j. Interior design for the proposed Modernization of the La Union Provincial Library Building | | PIO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 | |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. PGLU For You (PGLU Program Info. Drive) | | PIO | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | 86.81 |

PDIP Project Summary

OFFICE: Provincial Information Office (PIO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|--------------------|------------------|--------------------|------------|-------|--------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 2. Production of Stronger La Union Merchandise | | PIO | 2023-2025 | | 223.77 | | 257.34 | | 295.94 | | 777.04 | 777.04 | | 777.04 | | | 777.04 |
| 3. Sagut para iti Stronger La Union (An Information Drive on PGLU Services) | | PIO | 2023-2025 | | 2,290.00 | | 2,633.50 | | 3,028.53 | | 7,952.03 | 7,952.03 | | 7,952.03 | | | 7,952.03 |
| D. CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | |
| 1. Capacity Building and Benchmarking and Year-end Assessment of PIO Employees | | PIO | 2023-2025 | | 480.00 | | 552.00 | | 634.80 | | 1,666.80 | 1,666.80 | | 1,666.80 | | | 1,666.80 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 1. Administrative Support Services and Other Operational Services | | PIO | 2023-2025 | | 2,953.48 | | 3,396.50 | | 3,905.98 | | 10,255.96 | 10,255.96 | | 10,255.96 | | | 10,255.96 |
| 2. Procurement of Office Equipment | | PIO | 2023-2025 | 55.00 | 258.19 | 63.25 | 296.92 | 72.74 | 341.46 | 190.99 | 896.56 | 1,087.55 | | 1,087.55 | | | 1,087.55 |
| 3. Service Vehicle Maintenance and Repair (30% of the Book of Value of Vehicle) | | PIO | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 4. Subscription to Telephone Services | | PIO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| 5. Office Refurbishment | | PIO | 2023-2025 | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 6. Establishment of PGLU Photo/Video Studio | | PIO | 2023-2025 | 235.00 | | 270.25 | | 310.79 | | 816.04 | 816.04 | | 816.04 | | | | 816.04 |
| | | PIO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| 7. Training and Development of PIO Employees | | PIO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 8. Special Travel and Coverage for PIO employees | | PIO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 9. Procurement of Service Vehicle | | PIO | 2023-2025 | 2,500.00 | | 2,875.00 | | 3,306.25 | | 8,681.25 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| 10. Upgrading of Office Equipment for Efficient Service Delivery | | PIO | 2023-2025 | 2,100.00 | | 2,415.00 | | 2,777.25 | | 7,292.25 | 7,292.25 | | 7,292.25 | | | | 7,292.25 |
| TOTAL | | | | 7,578.000 | 39,868.350 | 8,714.700 | 45,848.603 | 10,021.905 | 52,725.893 | 26,314.605 | 138,442.845 | 164,757.450 | | 164,757.450 | | | 164,757.450 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | OPPDC | 2023-2025 | | 31,374.00 | | 36,080.10 | | 41,492.12 | | 108,946.22 | 108,946.22 | | 108,946.22 | | | | 108,946.22 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. DEVELOPMENT OF PLANS AND PROGRAMS | | | | | | | | | | | | | | | | | | |
| a. Preparation of Long Term/Medium Term/Annual Development Plan | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| b. Updating of the Integrated Physico-Socio- Economic Framework Plan - Provincial Development Physical Framework Plan Updating | | OPPDC | 2023-2025 | | 800.00 | | 920.00 | | 1,058.00 | | 2,778.00 | 2,778.00 | | 2,778.00 | | | | 2,778.00 |
| - ELA Plan 2023-2025 | | OPPDC | 2023-2025 | | 1,800.00 | | 2,070.00 | | 2,380.50 | | 6,250.50 | 6,250.50 | | 6,250.50 | | | | 6,250.50 |
| c. Provision of Technical Assistance to Component Local Government Units in the Review of plans and others | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| d. Establishment of the Geographic Information System (GIS) Unit | | OPPDC | 2023-2025 | | 20,150.00 | | 23,172.50 | | 26,648.38 | | 69,970.88 | 69,970.88 | | 69,970.88 | | | | 69,970.88 |
| e. La Union Land Banking | | OPPDC | 2023-2025 | 100,000.00 | 1,000.00 | 115,000.00 | 1,150.00 | 132,250.00 | 1,322.50 | 347,250.00 | 3,472.50 | 350,722.50 | | 350,722.50 | | | | 350,722.50 |
| 2. MONITORING AND EVALUATION PROGRAMS, PROJECTS AND ACTIVITIES | | | | | | | | | | | | | | | | | | |
| a. Preparation of Monitoring Plans and Establishment of Provincial and Evaluation System | | OPPDC | 2023-2025 | 100.00 | 600.00 | | 50.00 | | 50.00 | 100.00 | 700.00 | 800.00 | | 800.00 | | | | 800.00 |
| b. Monitoring and Evaluation on the Implementation of Different PPAs and Preparation of Monitoring Reports | | OPPDC | 2023-2025 | | 752.00 | | 864.80 | | 994.52 | | 2,611.32 | 2,611.32 | | 2,611.32 | | | | 2,611.32 |
| c. Monitoring of the Implementation of Policies Elevated to Executive Departments | | | | | | | | | | | | | | | | | | |
| - Establishment of Database of Legislation endorsed for Planning and Budgeting Purposes | | | | | | | | | | | | | | | | | | |
| - Monitoring of Status of Endorsed Legislations | | | | | | | | | | | | | | | | | | |
| d. Support to the Full Disclosure Policy | | | | | | | | | | | | | | | | | | |
| - Full Disclosure of Local Budget & Finances, Bids and Public offerings (FDPP) | | | | | | | | | | | | | | | | | | |
| 3. CONDUCT OF RESEARCH AND STATISTICS | | | | | | | | | | | | | | | | | | |
| a. Preparation/Updating of Ecological Profile (including Covid19 Indicators), and GAD Database (excel version) | | OPPDC | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| b. Establishment of an Electronic Socio Economic Profile (eSEP) System (Phase II) | | OPPDC | 2023-2025 | | 650.00 | | 747.50 | | 859.63 | | 2,257.13 | 2,257.13 | | 2,257.13 | | | | 2,257.13 |
| c. Provision of Technical Inputs/Secretariat Services in the conduct of National Statistics Month Celebration (SMC) | | OPPDC | 2023-2025 | | 550.00 | | 632.50 | | 727.38 | | 1,909.88 | 1,909.88 | | 1,909.88 | | | | 1,909.88 |
| d. La Union Research Grant for Local Development | | OPPDC | 2024-2025 | | | | 1,000.00 | | 1,000.00 | | 2,000.00 | 2,000.00 | | 2,000.00 | | | | 2,000.00 |
| 4. DEVELOPMENT AND MONITORING OF SPECIAL PROJECTS | | | | | | | | | | | | | | | | | | |
| a. Preparation of Project Concepts/Proposals/ Feasibility Study (FS) and LPTRP concerns for Special Projects | | OPPDC | 2023-2025 | | 2,955.01 | | 3,398.26 | | 3,908.00 | | 10,261.27 | 10,261.27 | | 10,261.27 | | | | 10,261.27 |
| b. Coordination of Conditional Matching Grant to Provinces (CMGP) | | OPPDC | 2023-2025 | | 82.32 | | 94.67 | | 108.87 | | 285.86 | 285.86 | | 285.86 | | | | 285.86 |
| c. Conduct of La Union Road Management Team Meetings | | OPPDC | 2023-2025 | | 58.80 | | 67.62 | | 77.76 | | 204.18 | 204.18 | | 204.18 | | | | 204.18 |
| d. Establishment of PPP Desk | | OPPDC | 2023-2025 | | 29.20 | | 33.58 | | 38.62 | | 101.40 | 101.40 | | 101.40 | | | | 101.40 |
| e. Establishment of Provincial Development Action Center | | OPPDC | 2023-2025 | | 39.20 | | 45.08 | | 51.84 | | 136.12 | 136.12 | | 136.12 | | | | 136.12 |
| f. Sevilla Provincial Development Project | | OPPDC | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| 5. MANAGEMENT OF STRATEGIC PROGRAMS AND PROJECTS | | | | | | | | | | | | | | | | | | |
| Strategy Development and Review | | | | | | | | | | | | | | | | | | |
| 1. Consultation Sessions with the Provincial Departments to refine and cascade their 2023 Strategic Priorities | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 2. Strategy Refresh Session to re-calibrate the strategic priorities and plans of the Province | | OPPDC | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | | 694.50 |
| 3. Strategy Review Sessions | | OPPDC | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| 4. Performance Governance System Pathway Rewards and Incentives Program | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 5. Consultation Sessions with the Provincial Departments to target their 2023 Strategic Priorities | | OPPDC | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| Strategy Execution | | | | | | | | | | | | | | | | | | |
| 1. Update and Monitor Scorecard Indicators | | OPPDC | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 2. Develop, update and manage alignment matrix | | OPPDC | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | | 69.45 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 3. Strategy Knowledge and Skills Enhancement for Provincial Employees | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 4. Monitor performance of departmental Wildly Important Goals (WIGs) and Lead Measures | | OPPDC | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 5. Review and validate performance rating of offices in the OPCR's | | OPPDC | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | 34.73 |
| 6. Coaching and Mentoring Sessions for Departments | | OPPDC | 2023-2025 | | 350.00 | | 402.50 | | 462.88 | | 1,215.38 | 1,215.38 | | 1,215.38 | | | 1,215.38 |
| 7. Strengthen organizational performance to achieve outstanding scorecard results | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | 1,041.75 |
| 8. Strategy Impact Assessment | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 9. Development of MyPGS Portal (Performance Governance Tracking System) | | OPPDC | 2023-2025 | | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | | 694.50 |
| 10. Develop and implement strategies and plans for the PGS Institutionalization Stage | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 10.1. LGU Readiness Assessment for Institutionalization Stage | | OPPDC | 2023-2025 | | 560.00 | | 644.00 | | 740.60 | | 1,944.60 | 1,944.60 | | 1,944.60 | | | 1,944.60 |
| 10.2. Institutionalization Stage Revalida Strategic Communications | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 1. Develop and Monitor Implementation of Strategic Communications Plan | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 2. PGS Empowerment Information Campaign | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 3. Development, production and distribution of reports, manuals, procedures and other information collaterals | | OPPDC | 2023-2025 | | 1,200.00 | | 1,380.00 | | 1,587.00 | | 4,167.00 | 4,167.00 | | 4,167.00 | | | 4,167.00 |
| 4. Photo and Video Coverage of PGS Activities | | OPPDC | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 5. News Coverage of Strategic Activities | | OPPDC | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| 6. Production of Documentary Film/ Audio Visual Presentation of Strategic Impacts | | OPPDC | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| 7. Provision of Technical Assistance in the Informational, Educational and Promotional Audio-Visual Presentations of the PGLU Offices | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| Strategy Support | | | | | | | | | | | | | | | | | |
| 1. Conduct of Best Practice Sharing Sessions with PGS Practitioners and Non-PGS Practitioners | | OPPDC | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | 868.13 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 2. Work with Barangays to incorporate good governance and responsible citizenship as an area of cooperation | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 3. Work with component City and Municipalities to evaluate and review strategic programs, projects and activities | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 4. Work with other Civil Society Organizations to identify common areas for collaboration and partnership | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| 5. Provision of Technical Assistance to the Provincial Governor | | OPPDC | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 6. SECRETARIAT SERVICES TO SPECIAL BODIES | | | | | | | | | | | | | | | | | | |
| a. Provision of Technical Inputs/Secretariat Services to the following: | | | | | | | | | | | | | | | | | | |
| Provincial Development Council (PDC) | | OPPDC | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| -Provincial Development Council - Executive Committee (PDC-ExCom) | | OPPDC | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| -Provincial Development Council - Sectoral Committee Meetings | | OPPDC | 2023-2025 | | 382.50 | | 439.88 | | 505.86 | | 1,328.23 | 1,328.23 | | 1,328.23 | | | | 1,328.23 |
| -Performance Management Team (PMT) | | OPPDC | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| -League of Local Planning and Development Coordinators of the Philippines, Inc. (LLPDCPI) La Union Chapter | | OPPDC | 2023-2025 | | 85.00 | | 97.75 | | 112.41 | | 295.16 | 295.16 | | 295.16 | | | | 295.16 |
| -Provincial Housing Board | | OPPDC | 2023-2025 | | 60.00 | | 69.00 | | 79.35 | | 208.35 | 208.35 | | 208.35 | | | | 208.35 |
| -Provincial Monitoring Committee (PMC) | | OPPDC | 2023-2025 | | 45.00 | | 51.75 | | 59.51 | | 156.26 | 156.26 | | 156.26 | | | | 156.26 |
| -Provincial Statistics Committee (PrSC) | | OPPDC | 2023-2025 | | 45.00 | | 51.75 | | 59.51 | | 156.26 | 156.26 | | 156.26 | | | | 156.26 |
| -Provincial School Board | | OPPDC | 2023-2025 | | 285.00 | | 327.75 | | 376.91 | | 989.66 | 989.66 | | 989.66 | | | | 989.66 |
| -Provincial Technical Education and Skills Development Committee | | OPPDC | 2023-2025 | | | | | | | | | | | | | | | |
| -Provincial Peace and Order Council (PPOC)/La Union Anti-Drug Council (LUADAC)/Council for 5 Pillars Criminal Justice System (CFPCJS) | | OPPDC | 2023-2025 | | 70.00 | | 80.50 | | 92.58 | | 243.08 | 243.08 | | 243.08 | | | | 243.08 |
| -Governance Trailblazer Awards | | OPPDC | 2023-2025 | | 250.00 | | 287.50 | | 330.63 | | 868.13 | 868.13 | | 868.13 | | | | 868.13 |
| -Provincial Gender and Development Committee (PGADC) | | OPPDC | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| -Senior Transformative Leadership Team (STLT) | | OPPDC | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |
| -Multi-Sectoral Governance Council (MSGC) | | OPPDC | 2023-2025 | | 120.00 | | 138.00 | | 158.70 | | 416.70 | 416.70 | | 416.70 | | | | 416.70 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 7. OTHER PRIORITIES | | | | | | | | | | | | | | | | | | |
| a. Gender and Development (GAD) | | | | | | | | | | | | | | | | | | |
| - GAD Plan & Budget CY 2024 | | OPPDC | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | | | | 17.36 | 17.36 |
| - Alignment of Municipal GAD Plan 2023 | | OPPDC | 2023-2025 | | | | | | | | | | | | | | | |
| - Attendance to RGADC Meeting | | OPPDC | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | | | | 17.36 | 17.36 |
| - Strengthening the functionality of the GFPS and PGADC of the Province | | OPPDC | 2023-2025 | | 1,328.00 | | 1,527.20 | | 1,756.28 | | 4,611.48 | 4,611.48 | | | | | 4,611.48 | 4,611.48 |
| - Preparation of guidelines for the establishment of GAD Office | | | | | | | | | | | | | | | | | | |
| - Establishment of the Local Learning Hub | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | | | | 347.25 | 347.25 |
| - Preparation of guidelines for the conduct of the Search for Most GAD Responsive LGU | | | | | | | | | | | | | | | | | | |
| - Preparation of Guidelines for the conduct of the Search of 10 Outstanding ELYUKANA Award | | | | | | | | | | | | | | | | | | |
| - Preparation of Guidelines for the establishment of Women and Children Protection Desk | | | | | | | | | | | | | | | | | | |
| b. SGLG Assessment and LGU Technical Assistance | | OPPDC | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | | | | 138.90 | 138.90 |
| c. Outstanding Teachers Awards | | | | | | | | | | | | | | | | | | |
| - 10 Outstanding Public School Teachers of La Union | | OPPDC | 2023-2025 | | 275.00 | | 316.25 | | 363.69 | | 954.94 | 954.94 | | | | | 954.94 | 954.94 |
| - 10 Outstanding Private School Teachers of La Union | | OPPDC | 2023-2025 | | 270.00 | | 310.50 | | 357.08 | | 937.58 | 937.58 | | | | | 937.58 | 937.58 |
| - Outstanding Alternative Learning System Teacher of La Union | | OPPDC | 2023-2025 | | 270.00 | | 310.50 | | 357.08 | | 937.58 | 937.58 | | | | | 937.58 | 937.58 |
| d. Provincial Skills Competition | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | | | | 1,041.75 | 1,041.75 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Elyunite: Provincial Innovation Program | | | | | | | | | | | | | | | | | | |
| 2. La Union Volunteerism Program | | | | | | | | | | | | | | | | | | |
| 2.1 Conduct of meetings of the La Union Volunteerism Council | | OPPDC | 2023-2025 | | 170.00 | | 195.50 | | 224.83 | | 590.33 | 590.33 | | | | | 590.33 | 590.33 |
| 2.2 Conduct of Volunteerism Trainings | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | | | | 1,041.75 | 1,041.75 |
| 2.3 Conduct of Volunteerism Innovation Summit | | OPPDC | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | | | | 2,083.50 | 2,083.50 |
| 2.4 Conduct of Volunteerism Incentives program | | OPPDC | 2023-2025 | | 230.00 | | 264.50 | | 304.18 | | 798.68 | 798.68 | | | | | 798.68 | 798.68 |
| 3. Establishment and implementation of e-SEP | | OPPDC | 2023-2025 | | 500.00 | 900.00 | 575.00 | 1,035.00 | 661.25 | 1,190.25 | 1,736.25 | 3,125.25 | 4,861.50 | | | | 4,861.50 | 4,861.50 |
| 4. PGLU Assistance to LGUs re: CBMS Implementation | | OPPDC | 2023-2025 | | | 135,000.00 | | 155,250.00 | | 178,537.50 | | 468,787.50 | 468,787.50 | | | | 468,787.50 | 468,787.50 |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 5. Capacity Building Series for Provincial Government Offices on the Planning Cycle | | OPPDC | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 6. Capacity Building Series for Component LGUs on Updated Planning Practices | | OPPDC | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| 7. CSOs Engagement | | | | | | | | | | | | | | | | | | |
| - LUCCSO Week Celebration | | OPPDC | 2023-2025 | | 615.00 | | 615.00 | | 615.00 | | 1,845.00 | 1,845.00 | | 1,845.00 | | | | 1,845.00 |
| - PGLU Financial Assistance to CSOs | | OPPDC | 2023-2025 | | 4,515.00 | | 5,192.25 | | 5,971.09 | | 15,678.34 | 15,678.34 | | 15,678.34 | | | | 15,678.34 |
| - Search for Outstanding CSO in the Province | | OPPDC | 2023-2025 | | 500.00 | | 500.00 | | 500.00 | | 1,500.00 | 1,500.00 | | 1,500.00 | | | | 1,500.00 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Attendance to Regular Trainings for ENPs, Engineers and others and Trainings conducted by National Government Agencies, Academic Institutions, etc. | | | | | | | | | | | | | | | | | | |
| 1. Regular Trainings for ENPs, Engineers and others | | | | | | | | | | | | | | | | | | |
| 1.1. Philippine Institute of Environmental Planners (PIEP) Northern Luzon and National Convention | | OPPDC | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| 1.2. Philippine Institute of Engineers (PICE) National & Regional Conventions/Conferences | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 1.3. PMEAs (Project Monitors and Evaluators Association (PMEA) Training/Conferences | | OPPDC | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 1.4. LLPDCPI National Convention | | OPPDC | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| 2. Attendance to Trainings conducted by National Government Agencies, Academic Institutions, etc. | | OPPDC | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| 3. Conduct of continuing Studies, Researches and Training Programs and Activities: | | | | | | | | | | | | | | | | | | |
| - Conduct of PPDO Benchmarking | | OPPDC | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Preparation of Work Program and Budget and other Office Reports for PPDO | | | | | | | | | | | | | | | | | | |
| a. PPDO Annual Work and Financial Plan 2023 | | OPPDC | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| b. CY 2023 Office Accomplishment Report | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Office of the Provincial Planning & Development Coordinator (OPPDC)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|---|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|----------------------|------------------|----------------------|------------|-------|--------------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| c. CY 2024 Office Annual Investment Program d. CY 2024 Office Project Procurement Management Plan (PPMP) e. CY 2023 Office Annual Budget 2. Monthly Meeting cum WIG and Staff Development Session a. Conduct of Monthly Meeting cum Staff Development Session 3. SPMS Preparation a. Preparation, accomplishment and consolidation of Office/Unit/ Individual Performance Commitment Review Forms (O/U/IPCRFs) OPCR Targets and Rating UPCR Targets and Rating IPCR Targets and Rating 4. Internal Operations a. Provision of administrative support services b. Processing of Financial Documents c. Preparation of Human Resource (HR) documents d. Provision of Secretariat Support Services to other Units e. Records Management 5. General Administrative Support 6. PROCUREMENT OF VEHICLE, FIXTURES AND EQUIPMENT 1. Purchase of Office Equipment (For upgrading) 2. Procurement of Furniture and Fixtures | | OPPDC | 2023-2025 | | 43.20 | | 49.68 | | 57.13 | | 150.01 | 150.01 | | 150.01 | | | | 150.01 |
| | | OPPDC | 2023-2025 | | 4,270.00 | | 4,910.50 | | 5,647.08 | | 14,827.58 | 14,827.58 | | 14,827.58 | | | | 14,827.58 |
| | | OPPDC | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| | | OPPDC | 2023-2025 | 200.00 | | 230.00 | | 264.50 | | 694.50 | 694.50 | | 694.50 | | 694.50 | | | 694.50 |
| TOTAL | | | | 101,800.000 | 230,379.230 | 116,955.000 | 264,471.865 | 134,498.250 | 303,817.894 | 353,253.250 | 798,668.989 | 1,151,922.239 | | 1,151,922.239 | | | | 1,151,922.239 |

PDIP Project Summary

OFFICE: Provincial General Services Office (PGSO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| A. MANPOWER SERVICES | | PGSO | 2023-2025 | | 41,638.26 | | 47,884.00 | | 55,066.60 | | 144,588.86 | 144,588.86 | | 144,588.86 | | | 144,588.86 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. TRANSPORT MANAGEMENT | | | | | | | | | | | | | | | | | |
| A. Facilitate the insurance and registration of Motor Vehicles and Heavy Equipment -Cost of Registration (LTO registration, emission testing and Inspection), Insurance, Office supplies, Computer Supplies, Fuel, Oil and Lubricants Expense, and others | | PGSO | 2023-2025 | | 3,485.92 | | 4,008.81 | | 4,610.13 | | 12,104.86 | 12,104.86 | | 12,104.86 | | | 12,104.86 |
| B. Conduct of repair and maintenance of PGSO Vehicles and repair of PGLU Vehicles B.1 Preventive Maintenance including tires and batteries | | PGSO | 2023-2025 | | 33,000.00 | | 37,950.00 | | 43,642.50 | | 114,592.50 | 114,592.50 | | 114,592.50 | | | 114,592.50 |
| B.2 Other Repairs (Office supplies, Computer supplies, Fuel, Oil and Lubricants Expense) | | PGSO | 2023-2025 | | | | | | | | | | | | | | |
| C. Disposal of Unserviceable PGLU Motor Vehicles and Heavy Equipment (Office Supplies/Computer supplies/Representation and Advertising Expense) | | PGSO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | 173.63 |
| D. PGLU Shuttling Services -Office and Computer Supplies/Fuel, oil and lubricants expense -Procurement of 2 Buses | | PGSO | 2023-2025 | 54,900.00 | 1,530.00 | 63,135.00 | 1,759.50 | 72,605.25 | 2,023.43 | 190,640.25 | 5,312.93 | 195,953.18 | | 195,953.18 | | | 195,953.18 |
| - Procurement of PGLU Vehicles - Innova - Motorcycle | | PGSO | 2023-2025 | 88,600.00 | | 22,600.00 | | 8,000.00 | | 119,200.00 | | 119,200.00 | | 119,200.00 | | | 119,200.00 |
| E. Establishment of PGLU Car Wash and Disinfection Area | | PGSO | 2023-2025 | 1,000.00 | 100.00 | 1,150.00 | 115.00 | 1,322.50 | 132.25 | 3,472.50 | 347.25 | 3,819.75 | | 3,819.75 | | | 3,819.75 |
| F. Installation of Dash-Camera and GPS in all PGLU Vehicles | | PGSO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | 1,736.25 |
| 2. SUPPLY MANAGEMENT | | | | | | | | | | | | | | | | | |
| A. Improvement of Supply Inventory and Management a.1. Construction of PGLU Warehouse Phase II | | PGSO | 2023-2025 | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | | 69,450.00 | | 69,450.00 | | | 69,450.00 |
| a.2 Procurement and upgrading of Equipment (Forklift, Pallet Jacks, ICT Equipment), Furniture and Fixtures (Built-in storage cabinets, blinds, tables and chairs, steel lateral/horizontal filing cabinets, pedestal, warehouse racking system (Pacr, Shelving, Storage, Lift tables, yard ramps, ACU and/or Large Ceiling Fan) | | PGSO | 2023-2025 | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | | 17,362.50 | | 17,362.50 | | | 17,362.50 |

PDIP Project Summary

OFFICE: Provincial General Services Office (PGSO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|----------|------------|-------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| B. Development of Supply Inventory and Management System | | PGSO | 2023-2025 | 2,000.00 | 150.00 | 2,300.00 | 172.50 | 2,645.00 | 198.38 | 6,945.00 | 520.88 | 7,465.88 | | 7,465.88 | | | 7,465.88 |
| C. Inspection, acceptance, review, record, handling and distribution/issuance of Supply and Materials (Office supplies/representation/training/travelling) | | PGSO | 2023-2025 | | 42.00 | | 48.30 | | 55.55 | | 145.85 | 145.85 | | 145.85 | | | 145.85 |
| D. Conduct of Physical Inventory of Supplies and Materials (Semi-annually) -Office Supplies -Representation (including quarterly meeting with Supply Officers) -Training -Travelling - Other MOOE - Purchase of Jackets and T-Shirts to be used during the Conduct of Inventory) | | PGSO | 2023-2025 | | 77.00 | | 88.55 | | 101.83 | | 267.38 | 267.38 | | 267.38 | | | 267.38 |
| E. Maintenance of records for incoming and outgoing RIS and stock cards (Office supplies/Furniture and Fixtures and others) | | PGSO | 2023-2025 | 50.00 | 15.00 | 57.50 | 17.25 | 66.13 | 19.84 | 173.63 | 52.09 | 225.71 | | 225.71 | | | 225.71 |
| F. Standardization of prices and costs (Canvass) (Office Supplies and others) | | PGSO | 2023-2026 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| G. External Provider Assessment (Office supplies and others) | | PGSO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | 52.09 |
| 3. PROPERTY AND RECORDS MANAGEMENT | | | | | | | | | | | | | | | | | |
| A. Records Management | | | | | | | | | | | | | | | | | |
| a. Construction and upgrade of records and archives office (Training, Travel, Representation, and others) | | PGSO | 2023-2025 | 2,000.00 | 145.00 | 2,300.00 | 166.75 | 2,645.00 | 191.76 | 6,945.00 | 503.51 | 7,448.51 | | 7,448.51 | | | 7,448.51 |
| b. Improvement of records management and archival system (ICT Equipment and Furniture and Fixtures) | | PGSO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | 3,472.50 |
| B. PROPERTY MANAGEMENT | | | | | | | | | | | | | | | | | |
| a. Management of Properties for Lease (Office Supplies) - Preparation of Masterlist, Monitoring and updating of Contract of Lease, and Maintenance of Records of COLs | | PGSO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| b. Management of Properties Donated, w/ Usufruct and w/ MOA (office supplies) - Preparation of Masterlist, Completion of Records of Donated Properties, Infrastructure, lots, equipment, maintenance of records of DODs, Usufructs, MOA and others | | PGSO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |

PDIP Project Summary

OFFICE: Provincial General Services Office (PGSO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|------------|------------|-------|--------------|------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| c. Preventive Maintenance and Other Repair of PGLU Equipment | | PGSO | 2023-2025 | | 320.00 | | 368.00 | | 423.20 | | 1,111.20 | 1,111.20 | | 1,111.20 | | | | 1,111.20 |
| - Pre and Post Inspection Report, Waste Material Report, Office supplies, repair and maintenance of equipment and others | | | | | | | | | | | | | | | | | | |
| d. Disposal of PGLU Properties (Equipment, Livestock, Conduct of quarterly meeting, and others) | | PGSO | 2023-2025 | | 145.00 | | 166.75 | | 191.76 | | 503.51 | 503.51 | | 503.51 | | | | 503.51 |
| e. Facilitate the insurance of Buildings and other properties (Buildings, Generator Set, Software and hardwares, ang others) | | PGSO | 2023-2025 | | 6,000.00 | | 6,900.00 | | 7,935.00 | | 20,835.00 | 20,835.00 | | 20,835.00 | | | | 20,835.00 |
| f. Facilitate firearms registration (Travelling, surety bond, and others) | | PGSO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| g. Facilitate Payment of Electricity | | PGSO | 2023-2025 | | 20,000.00 | | 23,000.00 | | 26,450.00 | | 69,450.00 | 69,450.00 | | 69,450.00 | | | | 69,450.00 |
| h. Local Road Asset Management | | PGSO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| i. Provision and Maintenance of Fire Extinguishers | | PGSO | 2023-2025 | | 328.74 | | 378.05 | | 434.76 | | 1,141.55 | 1,141.55 | | 1,141.55 | | | | 1,141.55 |
| j. Provision of parking space in all PGLU properties | | PGSO | 2023-2025 | 2,000.00 | 500.00 | 2,300.00 | 575.00 | 2,645.00 | 661.25 | 6,945.00 | 1,736.25 | 8,681.25 | | 8,681.25 | | | | 8,681.25 |
| k. Establishment of Office and Commercial Buildings (Mabanag Quadrangle, Livelihood Stall in front of LTO, Old PSWDO) | | PGSO | 2023-2025 | 50,000.00 | | 57,500.00 | | 66,125.00 | | 173,625.00 | | 173,625.00 | | 173,625.00 | | | | 173,625.00 |
| l. Property Management Information System | | PGSO | 2023-2025 | 150.00 | 20.00 | 172.50 | 23.00 | 198.38 | 26.45 | 520.88 | 69.45 | 590.33 | | 590.33 | | | | 590.33 |
| m. Preparation and updating of Property Documents including Property Cards (Office Supplies) | | PGSO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | | 104.18 |
| n. Conduct of Physical Inventory of Property, Plant and Equipment | | PGSO | 2023-2025 | | 40.00 | | 46.00 | | 52.90 | | 138.90 | 138.90 | | 138.90 | | | | 138.90 |
| 4. GROUNDS MANAGEMENT | | | | | | | | | | | | | | | | | | |
| a. Improvement of Landscaping Services | | | | | | | | | | | | | | | | | | |
| a.1. Purchase of seeds and plants, pots and gardening materials | | PGSO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| a.2. Improvement of PGLU nursery | | PGSO | 2023-2025 | 500.00 | 120.00 | 575.00 | 138.00 | 661.25 | 158.70 | 1,736.25 | 416.70 | 2,152.95 | | 2,152.95 | | | | 2,152.95 |
| a.3. Upgrading of gardening tools and equipment | | PGSO | 2023-2025 | 550.00 | 200.00 | 632.50 | 230.00 | 727.38 | 264.50 | 1,909.88 | 694.50 | 2,604.38 | | 2,604.38 | | | | 2,604.38 |
| a.4. Maintenance of landscaped areas (all parks around the Capitol Complex) | | PGSO | 2023-2025 | 2,000.00 | 370.00 | 2,300.00 | 425.50 | 2,645.00 | 489.33 | 6,945.00 | 1,284.83 | 8,229.83 | | 8,229.83 | | | | 8,229.83 |
| a.5 Installation of Sprinkler System at PGLU Parks | | PGSO | 2023-2025 | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | | 5,208.75 | | 5,208.75 | | | | 5,208.75 |
| a.6. Preventive Maintenance of Gardening Equipment | | PGSO | 2023-2025 | | 15.00 | | 17.25 | | 19.84 | | 52.09 | 52.09 | | 52.09 | | | | 52.09 |
| a.7 Installation of garden lights at Orros Park, Heroes Park, Capitol Flagpole Area and Pagoda | | PGSO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | | 3,472.50 |

PDIP Project Summary

OFFICE: Provincial General Services Office (PGSO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|--------------|------------|-------|--------------|--------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| 5. BUILDING MAINTENANCE | | | | | | | | | | | | | | | | | | |
| a. Improvement of Janitorial Services | | PGSO | 2023-2025 | 6,000.00 | 3,291.00 | 6,900.00 | 3,784.65 | 7,935.00 | 4,352.35 | 20,835.00 | 11,428.00 | 32,263.00 | | 32,263.00 | | | | 32,263.00 |
| a.1. Maintenance of Cleanliness and Sanitation | | PGSO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| a.2 Upgrading of janitorial tools and equipment | | PGSO | 2023-2025 | | 400.00 | | 460.00 | | 529.00 | | 1,389.00 | 1,389.00 | | 1,389.00 | | | | 1,389.00 |
| a.3. Provision of garbage bins and mats | | PGSO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| a.4. Construction of Laundry Room | | PGSO | 2023-2025 | 500.00 | 200.00 | 575.00 | 230.00 | 661.25 | 264.50 | 1,736.25 | 694.50 | 2,430.75 | | 2,430.75 | | | | 2,430.75 |
| a.5. Installation of waste collection area | | PGSO | 2023-2025 | | | | | | | | | | | | | | | |
| b. Improvement of building and facilities management | | PGSO | 2023-2025 | | 210.00 | | 241.50 | | 277.73 | | 729.23 | 729.23 | | 729.23 | | | | 729.23 |
| b.1. Regular check-up of office properties and conduct of preventive maintenance (Carpentry and Plumbing Services) | | PGSO | 2023-2025 | | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| b.2 Conduct of Pest Control | | PGSO | 2023-2025 | 520,000.00 | | 286,500.00 | | 250,500.00 | | 1,057,000.00 | | 1,057,000.00 | | 1,057,000.00 | | | | 1,057,000.00 |
| b.4. Provision, Upgrading and Renovation of Office Space, Signage, Furnitures and Fixtures (including window blinds) | | PGSO | 2023-2025 | 1,060.00 | 1,000.00 | 1,219.00 | 1,150.00 | 1,401.85 | 1,322.50 | 3,680.85 | 3,472.50 | 7,153.35 | | 7,153.35 | | | | 7,153.35 |
| b.5. Maintenance of parking, ramps and elevators for accessibility | | PGSO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b.6. Installation and maintenance of lighting system in all PGLU properties | | PGSO | 2023-2025 | 1,300.00 | 1,300.00 | 1,495.00 | 1,495.00 | 1,719.25 | 1,719.25 | 4,514.25 | 4,514.25 | 9,028.50 | | 9,028.50 | | | | 9,028.50 |
| b.7. Installation of emergency lights to PGLU Offices and other PGLU buildings) | | PGSO | 2023-2025 | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b.8. Provision of common tarpaulin/poster area in the Capitol Hill, LUPACB and Mabanag | | PGSO | 2023-2025 | 30,000.00 | | 34,500.00 | | 39,675.00 | | 104,175.00 | | 104,175.00 | | 104,175.00 | | | | 104,175.00 |
| b.9. Installation of Solar Roof Panels at the Provincial Capitol | | PGSO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| b.10. Installation of Street lights along Capitol Roads and within Capitol compound | | PGSO | 2023-2025 | | | | | | | | | | | | | | | |
| 6. ELECTRICAL AND SOUND SYSTEM MAINTENANCE | | | | | | | | | | | | | | | | | | |
| 6.A. Electrical Maintenance | | | | | | | | | | | | | | | | | | |
| a. Conduct of Electrical minor repairs (outlets, switches, wires, etc.) | | PGSO | 2023-2025 | | 500.00 | | 575.00 | | 661.25 | | 1,736.25 | 1,736.25 | | 1,736.25 | | | | 1,736.25 |
| b. Conduct of repair and Preventive Maintenance of ACU | | PGSO | 2023-2025 | | 1,911.00 | | 2,197.65 | | 2,527.30 | | 6,635.95 | 6,635.95 | | 6,635.95 | | | | 6,635.95 |
| c. Upgrading of Electrical Tools and Equipment | | PGSO | 2023-2025 | 500.00 | 500.00 | 575.00 | 575.00 | 661.25 | 661.25 | 1,736.25 | 1,736.25 | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| d. Purchase and Maintenance of generator sets (Repairs and others) | | PGSO | 2023-2025 | 5,000.00 | 1,040.00 | 5,750.00 | 1,196.00 | 6,612.50 | 1,375.40 | 17,362.50 | 3,611.40 | 20,973.90 | | 20,973.90 | | | | 20,973.90 |
| e. Upgrading of Airconditioning System | | PGSO | 2023-2025 | 1,000.00 | | 1,150.00 | | 1,322.50 | | 3,472.50 | | 3,472.50 | | 3,472.50 | | | | 3,472.50 |
| f. Purchase and Maintenance of water pumps | | PGSO | 2023-2025 | 250.00 | 50.00 | 287.50 | 57.50 | 330.63 | 66.13 | 868.13 | 173.63 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |

PDIP Project Summary

OFFICE: Provincial General Services Office (PGSO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|--|----------|-----------------|---------------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|----------------------|------------------|----------------------|------------|-------|----------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| 6.B. Sound System Maintenance Upgrading and Maintenance of Sound System | | PGSO | 2023-2025 | 2,000.00 | 235.00 | 2,300.00 | 270.25 | 2,645.00 | 310.79 | 6,945.00 | 816.04 | 7,761.04 | | 7,761.04 | | | 7,761.04 |
| 7. Logistical Support to PGLU Activities a. Provision of tents, portalets, chairs, tables, event barricades, table cloth and flags | | PGSO | 2023-2025 | 2,100.00 | 3,235.00 | 2,415.00 | 3,720.25 | 2,777.25 | 4,278.29 | 7,292.25 | 11,233.54 | 18,525.79 | | 18,525.79 | | | 18,525.79 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | |
| 1. Disinfection of Offices | | PGSO | 2023-2025 | | 600.00 | | 690.00 | | 793.50 | | 2,083.50 | 2,083.50 | | 2,083.50 | | | 2,083.50 |
| 2. Monitoring of Proper Waste Disposal | | PGSO | 2023-2025 | | 12.00 | | 13.80 | | 15.87 | | 41.67 | 41.67 | | 41.67 | | | 41.67 |
| 3. Aircon Maintenance Check of Isolation Facilities | | PGSO | 2023-2025 | | 30.00 | | 34.50 | | 39.68 | | 104.18 | 104.18 | | 104.18 | | | 104.18 |
| 4. Disinfection of Soundsystem Accessories | | PGSO | 2023-2025 | | 20.00 | | 23.00 | | 26.45 | | 69.45 | 69.45 | | 69.45 | | | 69.45 |
| 5. Timely Provision of COVID Supplies | | PGSO | 2023-2025 | | 5,000.00 | | 5,750.00 | | 6,612.50 | | 17,362.50 | 17,362.50 | | 17,362.50 | | | 17,362.50 |
| 6. Property Management Information System | | PGSO | 2023-2025 | 150.00 | 50.00 | 172.50 | 57.50 | 198.38 | 66.13 | 520.88 | 173.63 | 694.50 | | 694.50 | | | 694.50 |
| 7. Improvement of administrative records management and archival system | | PGSO | 2023-2025 | 155.00 | 50.00 | 178.25 | 57.50 | 204.99 | 66.13 | 538.24 | 173.63 | 711.86 | | 711.86 | | | 711.86 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | |
| 1. Staff Development Program | | | | | | | | | | | | | | | | | |
| a. Training on Records Management, Inventory Management, Contract management, Janitorial and Hospitality Training, Landscaping/Gardening | | PGSO | 2023-2025 | | 532.50 | | 612.38 | | 704.23 | | 1,849.11 | 1,849.11 | | 1,849.11 | | | 1,849.11 |
| b. Semestral Assessment and Planning Session | | PGSO | 2023-2025 | | 171.50 | | 197.23 | | 226.81 | | 595.53 | 595.53 | | 595.53 | | | 595.53 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| a. Preparation of financial documents and others | | PGSO | 2023-2025 | | 22.00 | | 25.30 | | 29.10 | | 76.40 | 76.40 | | 76.40 | | | 76.40 |
| b. SPMS submission for evaluation | | PGSO | 2023-2025 | | 22.00 | | 25.30 | | 29.10 | | 76.40 | 76.40 | | 76.40 | | | 76.40 |
| c. Preparation of office communications | | PGSO | 2023-2025 | | 22.00 | | 25.30 | | 29.10 | | 76.40 | 76.40 | | 76.40 | | | 76.40 |
| d. Compliance with ISO Quality Standards of the PGLU | | PGSO | 2023-2025 | | 22.00 | | 25.30 | | 29.10 | | 76.40 | 76.40 | | 76.40 | | | 76.40 |
| e. Facilitation of PGSO General Staff Meetings | | PGSO | 2023-2025 | | 330.00 | | 379.50 | | 436.43 | | 1,145.93 | 1,145.93 | | 1,145.93 | | | 1,145.93 |
| f. Salary of Job Orders | | PGSO | 2023-2025 | | 1,500.00 | | 1,725.00 | | 1,983.75 | | 5,208.75 | 5,208.75 | | 5,208.75 | | | 5,208.75 |
| g. Payment of Utility Bills | | PGSO | 2023-2025 | | 687.50 | | 790.63 | | 909.22 | | 2,387.34 | 2,387.34 | | 2,387.34 | | | 2,387.34 |
| TOTAL | | | | 805,765.000 | 133,965.420 | 535,839.750 | 154,060.233 | 519,250.713 | 177,169.268 | 1,860,855.463 | 465,194.921 | 2,326,050.383 | | 2,326,050.383 | | | 2,326,050.383 |

PDIP Project Summary

OFFICE: Provincial Legal Office (PLO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | | |
|--|----------|-----------------|---------------------------|-----------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------------|--------------------|--------------|------------------|-----------|------------|-------|--------------|-----------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount | |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | | |
| A. MANPOWER SERVICES | | PLO | 2023-2025 | | 14,600.00 | | 16,790.00 | | 19,308.50 | | 50,698.50 | 50,698.50 | | 50,698.50 | | | | 50,698.50 |
| B. OPERATIONAL ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Investigate Administrative Cases | | PLO | 2023-2025 | | 25.00 | | 28.75 | | 33.06 | | 86.81 | 86.81 | | 86.81 | | | | 86.81 |
| 2. Documentation of PGLU properties | | PLO | 2023-2025 | | 5.00 | | 5.75 | | 6.61 | | 17.36 | 17.36 | | 17.36 | | | | 17.36 |
| 3. Human Rights Action Center (Pursuant to Ordinance No. 085-2016) | | PLO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| 4. Legal Representaton | | PLO | 2023-2025 | | 150.00 | | 172.50 | | 198.38 | | 520.88 | 520.88 | | 520.88 | | | | 520.88 |
| 5. Involvement in the different Initiatives and committees of the Province in support for the development of La Union as the Heart of Agri Tourism In Northern Luzon | | PLO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 6. Involvement to different GAD programs of PGLU | | PLO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| a. Attendance to Trainings on VAWC Cases | | | | | | | | | | | | | | | | | | |
| b. Legal Assistance | | | | | | | | | | | | | | | | | | |
| 7. Involvement to La Union Youth Congress on Human Rights Program (Pursuant to Ordinance No. 293 -2021) | | PLO | 2023-2025 | | 500.00 | | 600.00 | | 600.00 | | 1,700.00 | 1,700.00 | | 1,700.00 | | | | 1,700.00 |
| a. Attendance to/ Conduct of trainings, seminars and programs in relation to La Union Youth Congress | | | | | | | | | | | | | | | | | | |
| b. Legal Assistance | | | | | | | | | | | | | | | | | | |
| 8. Legal Assistance Program | | PLO | 2023-2025 | | 10.00 | | 11.50 | | 13.23 | | 34.73 | 34.73 | | 34.73 | | | | 34.73 |
| C. STRATEGIC ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 1. Development of Guidelines | | | | | | | | | | | | | | | | | | |
| A. Policy Drafting Guidelines | | PLO | 2023-2025 | | 95.00 | | 109.25 | | 125.64 | | 329.89 | 329.89 | | 329.89 | | | | 329.89 |
| B. Review Process Guidelines | | PLO | 2023-2025 | | 68.50 | | 78.78 | | 90.59 | | 237.87 | 237.87 | | 237.87 | | | | 237.87 |
| 2. Strengthening of Legal Capacities | | | | | | | | | | | | | | | | | | |
| A. Orientation on Policy Drafting and Review Process Guidelines | | PLO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | | 347.25 |
| B. Orientation Program on Administrative Proceedings, Legal Forms | | PLO | 2023-2025 | | 50.00 | | 57.50 | | 66.13 | | 173.63 | 173.63 | | 173.63 | | | | 173.63 |
| 3. Strengthening of Information Drive (HRAC, Youth, Congress, IBP) | | PLO | 2023-2025 | | 600.00 | | 600.00 | | 600.00 | | 1,800.00 | 1,800.00 | | 1,800.00 | | | | 1,800.00 |
| D. CAPACITY DEVELOPMENT PROGRAM | | | | | | | | | | | | | | | | | | |
| 1. Continuing Legal and Administrative Education | | PLO | 2023-2025 | | 300.00 | | 345.00 | | 396.75 | | 1,041.75 | 1,041.75 | | 1,041.75 | | | | 1,041.75 |
| E. ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | |
| 1. Conduct of Monthly Meeting | | PLO | 2023-2025 | | 7.20 | | 8.28 | | 9.52 | | 25.00 | 25.00 | | 25.00 | | | | 25.00 |
| 2. Administrative Support to Operations | | PLO | 2023-2025 | | 155.00 | | 178.25 | | 204.99 | | 538.24 | 538.24 | | 538.24 | | | | 538.24 |
| a. SPMS preparation | | | | | | | | | | | | | | | | | | |

PDIP Project Summary

OFFICE: Provincial Legal Office (PLO)

| Project Title | Priority | Proponent Dept. | Year(s) of Implementation | Annual Costs * ('000) | | | | | | Total Project Cost | | | Source Financing | | | | |
|---|----------|-----------------|---------------------------|-----------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------------|--------------------|-------------------|------------------|-------------------|------------|-------|-------------------|
| | | | | 2023 | | 2024 | | 2025 | | Subtotal Invest. Cost | Subtotal Recurring | Total Amount | Local Sources | NTA | Borrowings | Grant | Total Amount |
| | | | | Investment Cost | Recurring | Investment Cost | Recurring | Investment Cost | Recurring | | | | | | | | |
| b. Transport Management | | | | | | | | | | | | | | | | | |
| c. Property and Supply Management | | | | | | | | | | | | | | | | | |
| d. Financial Management | | | | | | | | | | | | | | | | | |
| e. Records Management | | | | | | | | | | | | | | | | | |
| 3. Maintenance of PLO Automated System | | PLO | 2023-2025 | | 100.00 | | 115.00 | | 132.25 | | 347.25 | 347.25 | | 347.25 | | | 347.25 |
| 4. Operational Activities | | PLO | 2023-2025 | | 810.00 | | 931.50 | | 1,071.23 | | 2,812.73 | 2,812.73 | | 2,812.73 | | | 2,812.73 |
| 5. Procurement of office equipment, IT equipment, filing cabinets, and others | | PLO | 2023-2025 | 360.00 | | 414.00 | | 476.10 | | 1,250.10 | 1,250.10 | | 1,250.10 | | | | 1,250.10 |
| TOTAL | | | | 360.000 | 17,825.900 | 414.000 | 20,434.555 | 476.100 | 23,320.003 | 1,250.100 | 61,580.688 | 62,830.788 | | 62,830.788 | | | 62,830.788 |