



Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH



December 16, 2022 | 22-Jumada al-awwal-1444

ATTY. UBAIDA C. PACASEM, CPA
Minister
Minister of Finance and Budget and Management
Bangsamoro Autonomous Region in Muslim Mindanao
BGC, Cotabato City

Dear **Minister Atty. Pacasem**,

Assalamu 'Alaikom Warahmatullahi Wabarakatuhu!

Respectfully submitting to you the herein attached Object of Expenditure (ObEx) for the Ministry's approved increase on the Budget Expenditure Program (BEP) for F.Y. 2023 amounting to **Four Hundred Twenty-Seven Million One Hundred Forty-Four Thousand Four Hundred Eighty and Fifty-Nine Centavo (Php 427,144,480.59)**, to wit:

Facility/Program	Amount
1. Barangay Health Workers (BHW) Amendments as to special provision	134,400,000.00
2. Medical Outreach Program (MOP)	80,000,000.00
3. RHU MOOE Amendments as to special Provision RHU 30,000.00 purchase of drugs and meds; 20,000.00 for Operations of RHU charged to NIP 2023 Budget Total increased: 31,440,000.00	
4. 3 MS III items for 16 District Hospital	76,099,100.16
5. Tamparan District Hospital	77,014,836.43
6. Lamitan District Hospital	15,000,000.00
7. CHO - Lamitan	17,418,000.00
8. SGA-FHO	17,106,272.00
9. CHO - Cotabato	10,106,272.00
Total Approved Increased	427,144,480.59
BEP 2023	5,699,914,875.00
New Total	6,127,059,355.59

Hoping you'll find it in order.

Thank you and wassalam.

RIZALDY L. PIANG
Minister

Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH
OFFICE OF THE MINISTER OF HEALTH

RELEASED


BY: FAIZAH A. GULAM
DATE: 12/16/22
TIME: 6:53 PM

Ministry of Health - BARMM
Summary of Approved Increased Budget for F.Y. 2023

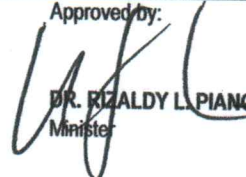
Office	Program/Project	Allotment Classification			Total Amount
		PS	MOOE	CO	
MOH	Barangay Health Workers (BHW) Amendments as to special provision	-	134,400,000.00	-	134,400,000.00
MOH	Medical Outreach Program (MOP)	-	80,000,000.00	-	80,000,000.00
MOH	RHU MOOE Amendments as to special Provisio RHU 30,000.00 purchase of drugs and meds; 20,000.00 for Operations of RHU charged to NIP 2023 Budget	-	-	-	-
	Total increased: 31,440,000.00				
MOH	3 MS III items for 16 District Hospital	76,099,100.16	-	-	76,099,100.16
MOH	Tamparan District Hospital	77,014,836.43	-	-	77,014,836.43
MOH	Lamitan District Hospital		5,000,000.00	10,000,000.00	15,000,000.00
MOH	CHO - Lamitan	-	3,028,000.00	14,390,000.00	17,418,000.00
MOH	SGA-FHO	-	17,106,272.00	-	17,106,272.00
MOH	CHO - Cotabato	-	10,106,272.00	-	10,106,272.00
	Total Approved Increased	153,113,936.59	249,640,544.00	24,390,000.00	427,144,480.59
	BEP 2023				5,699,914,875.00
	New Total				6,127,059,355.59

Prepared & Submitted by:


ANISA A. MATUAN, MPA
 Planning Officer V


ADRIA E. SAMBOLAWAN, MPA
 Budget Officer IV

Approved by:


DR. RIZALDY L. PIANG
 Minister

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH

RELEASED

BY: FAIZAH A. GULAM
 DATE: 12/19/22
 TIME: 6:53pm

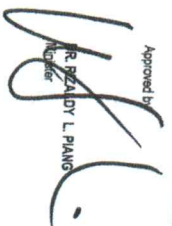
MOH - SUMMARY OF APPROVED INCREASED MOOE AMOUNTING TO 281,000,544

Projects	Object of Expenditures: Maintenance and Other Operating Expenses (MOOE)														Total										
	Traveling	Training and Scholarship	Supplies and Materials	Utility	Communication	Extraordinary and Miscellaneous Expenses	Awards/Grants and Prizes	Survey, Research and Development	Quarantine and Health/Prevention	Generation of Intellectual Property	Professional Services	General Services	Repairs and Maintenance	Financial Assistance/Subsidy		Taxes, Insurance & Other Fees	Labor and Wages	Advertising	Representation	Printing and Publication	Transportation and Delivery	Memberships and Contributions to Orgs.	Subscription	Other Maintenance and Operating Expenses	
Banangay Health Workers (BHW) RRU MOOE	4,716,000.00	4,716,000.00	80,000,000.00		3,144,000.00									134,400,000.00											134,400,000.00
Lamban District Hospital	720,000.00	1,200,000.00	2,616,000.00	80,000.00	24,000.00								3,144,000.00							4,716,000.00				11,004,000.00	80,000,000.00
CHO - Cotabato	240,000.00	690,000.00	1,800,000.00	240,000.00	19,000.00								360,000.00												3,028,000.00
SGA-FHO	1,990,000.00	2,400,000.00	12,098,192.00	112,298.00									576,000.00												17,108,272.00
Total																									281,000,544.00

Prepared and Submitted by:


ANGSA A. MATULAN, MPA
 Planning Officer V


LINA L. SAMBOLIMAN, MPA
 Budget Officer IV


R. P. PALADY L. PIANG
 Officer

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
RELEASED
FAIZAN A. GULAM
 BY: 
 DATE: 2/14/22
 TIME: 6:03 pm

Projects		Object of Expenditure: Capital Outlay (CO)							Total
	Land and Land Improvements Outlay	Building and Structures Outlay	Machinery and Equipment Outlay	Furniture, Fixtures and Books Outlay	Transportation Equipment Outlay	Intangible Assets	Other Machinery and Equipment Outlay		
City Health Office (CHO) Lamitan City	-	3,000,000.00	5,000,000.00	390,000.00	6,000,000.00	-	-	14,390,000.00	
1. Procurement of 2 Ambulance (CHO and RHU)								6,000,000.00	
2. Construction of DRRM-H Office		3,000,000						3,000,000.00	
3. Procurement of Machinery and Equipment			5,000,000					5,000,000.00	
4. Procurement of furnitures and Fixtures				390,000				390,000.00	
Lamitan District Hospital	0	10,000,000.00	-	-	-	-	-	10,000,000.00	
1. Construction of Two Storey Building for OPS-Administrative Building (300sq floor plan)		10,000,000						10,000,000.00	
Grand Total	-	13,000,000.00	5,000,000.00	390,000.00	6,000,000.00	-	-	24,390,000.00	

Prepared and Submitted by:


ANISA A. MATUAN, MPA
 Planning Officer V


AURELIE SAMBOLAWAN, MPA
 Budget Officer IV

Approved by


DR RIZALDY L. PING
 Minister

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELEASED
FAIZAH A. GULAM
 BY: 
 DATE: 2/14/19
 TIME: 11:30pm

MINISTRY OF HEALTH
Department Autonomous Region in Northern Mindanao
TAMPARAN DISTRICT HOSPITAL
ORGANIZATION STAFFING CLASSIFICATION & ACTION SUMMARY
OCAS FOR 100 BED CAPACITY, LEVEL II, GPPS (FIRST TRIMONIAL, TAMPARAN DISTRICT HOSPITAL, CY 2023)

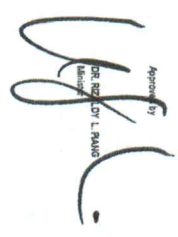
No.	POSITION TITLE	SALARY					OTHER COMPENSATION										TOTAL PERIODIC SERVICES			
		Green	Authorized	Actual	T	E	Substance Allowance	Laundry Allowance	Hazard Pay	Carb Gift	New Bus Bonus	UICA	ECR	PAC-BIG	PNC	PI		14th Month Pay	RIP	Step Increment Length of Service
1	Medical Specialist III	24	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	108,093.80	5,000.00	90,075.00	6,000.00	1,200.00	1,200.00	24,300.00	5,000.00	90,075.00	129,712.32	624,461.92	7,075,397.92
2	Medical Specialist III	24	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	108,093.80	5,000.00	90,075.00	6,000.00	1,200.00	1,200.00	24,300.00	5,000.00	90,075.00	129,712.32	624,461.92	7,075,397.92
3	Medical Specialist III	24	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	108,093.80	5,000.00	90,075.00	6,000.00	1,200.00	1,200.00	24,300.00	5,000.00	90,075.00	129,712.32	624,461.92	7,075,397.92
4	Medical Specialist III	24	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	108,093.80	5,000.00	90,075.00	6,000.00	1,200.00	1,200.00	24,300.00	5,000.00	90,075.00	129,712.32	624,461.92	7,075,397.92
5	Medical Specialist III	24	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	108,093.80	5,000.00	90,075.00	6,000.00	1,200.00	1,200.00	24,300.00	5,000.00	90,075.00	129,712.32	624,461.92	7,075,397.92
6	Medical Specialist II	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
7	Medical Specialist II	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
8	Medical Specialist II	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
9	Medical Specialist II	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
10	Medical Specialist II	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
11	Medical Officer IV	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
12	Medical Officer IV	23	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	980,000.00	105,601.96	5,000.00	80,031.00	6,000.00	1,200.00	1,200.00	21,600.81	5,000.00	80,031.00	115,504.32	484,615.09	5,424,651.09
13	Supervising Admin. Officer	22	890,000.00	890,000.00	890,000.00	890,000.00	890,000.00	890,000.00	102,975.84	5,000.00	71,511.00	6,000.00	1,200.00	1,200.00	18,900.97	5,000.00	80,031.00	102,975.84	430,481.45	4,742,651.65
14	Supervising Admin. Officer	22	890,000.00	890,000.00	890,000.00	890,000.00	890,000.00	890,000.00	102,975.84	5,000.00	71,511.00	6,000.00	1,200.00	1,200.00	18,900.97	5,000.00	80,031.00	102,975.84	430,481.45	4,742,651.65
15	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
16	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
17	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
18	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
19	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
20	Medical Officer III	21	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	797,944.00	99,885.31	5,000.00	63,997.00	6,000.00	1,200.00	1,200.00	17,279.19	5,000.00	63,997.00	92,155.68	399,464.19	4,167,428.19
21	Accountant III	21	615,384.00	615,384.00	615,384.00	615,384.00	615,384.00	615,384.00	154,071.00	5,000.00	51,337.00	6,000.00	1,200.00	1,200.00	13,868.39	5,000.00	51,337.00	73,954.08	285,954.47	3,153,242.75
22	Medical Technologist III	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
23	Medical Technologist III	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
24	Medical Technologist III	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
25	Administrative Officer V	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
26	Administrative Officer V	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
27	Administrative Officer V	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
28	Administrative Officer V	18	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	560,700.00	140,175.00	5,000.00	46,725.00	6,000.00	1,200.00	1,200.00	12,615.75	5,000.00	46,725.00	67,284.00	257,284.00	2,858,424.75
29	Nurse III	17	516,860.00	516,860.00	516,860.00	516,860.00	516,860.00	516,860.00	139,096.00	5,000.00	44,036.00	6,000.00	1,200.00	1,200.00	11,616.10	5,000.00	44,036.00	61,963.20	227,291.30	2,509,911.40
30	Nurse III	17	516,860.00	516,860.00	516,860.00	516,860.00	516,860.00	516,860.00	139,096.00	5,000.00	44,036.00	6,000.00	1,200.00	1,200.00	11,616.10	5,000.00	44,036.00	61,963.20	227,291.30	2,509,911.40
31	Engineer II	17	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
32	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
33	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
34	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
35	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
36	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
37	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
38	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200.00	1,200.00	10,711.44	5,000.00	38,927.00	57,127.68	207,913.49	2,338,991.42
39	Nurse II	16	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	476,640.00	119,015.00	5,000.00	38,927.00	6,000.00	1,200							

87	Respiratory Therapist I	278,112.00	778,112.00	1	24,000.00	18,000.00	1,800.00	69,328.00	5,000.00	23,178.00	6,000.00	1,200.00	1,200.00	6,357.52	5,000.00	23,178.00	33,973.44	217,710.96	489,821.96
88	Administrative Assistant II	254,532.00	254,532.00	1	24,000.00	18,000.00	1,800.00	45,633.00	5,000.00	21,311.00	6,000.00	1,200.00	1,200.00	5,728.97	5,000.00	21,311.00	30,543.84	204,515.81	459,057.81
89	Social Welfare Assistant	236,528.00	236,528.00	1	24,000.00	18,000.00	1,800.00	59,232.00	5,000.00	19,744.00	6,000.00	1,200.00	1,200.00	5,380.88	5,000.00	19,744.00	28,631.36	194,682.34	431,610.24
90	Medical Lab. Technician I	236,528.00	236,528.00	1	24,000.00	18,000.00	1,800.00	59,232.00	5,000.00	19,744.00	6,000.00	1,200.00	1,200.00	5,380.88	5,000.00	19,744.00	28,631.36	194,682.34	431,610.24
91	Warehouseman	236,528.00	236,528.00	1	24,000.00	18,000.00	1,800.00	59,232.00	5,000.00	19,744.00	6,000.00	1,200.00	1,200.00	5,380.88	5,000.00	19,744.00	28,631.36	194,682.34	431,610.24
92	Hospital Housekeeper	236,528.00	236,528.00	1	24,000.00	18,000.00	1,800.00	59,232.00	5,000.00	19,744.00	6,000.00	1,200.00	1,200.00	5,380.88	5,000.00	19,744.00	28,631.36	194,682.34	431,610.24
93	Data Controller II	236,528.00	236,528.00	1	24,000.00	18,000.00	1,800.00	59,232.00	5,000.00	19,744.00	6,000.00	1,200.00	1,200.00	5,380.88	5,000.00	19,744.00	28,631.36	194,682.34	431,610.24
94	Administrative Assistant I	223,440.00	223,440.00	1	24,000.00	18,000.00	1,800.00	55,860.00	5,000.00	18,620.00	6,000.00	1,200.00	1,200.00	5,027.46	5,000.00	18,620.00	26,821.80	187,140.20	410,580.20
95	Administrative Assistant I	223,440.00	223,440.00	1	24,000.00	18,000.00	1,800.00	55,860.00	5,000.00	18,620.00	6,000.00	1,200.00	1,200.00	5,027.46	5,000.00	18,620.00	26,821.80	187,140.20	410,580.20
96	Administrative Assistant I	223,440.00	223,440.00	1	24,000.00	18,000.00	1,800.00	55,860.00	5,000.00	18,620.00	6,000.00	1,200.00	1,200.00	5,027.46	5,000.00	18,620.00	26,821.80	187,140.20	410,580.20
97	Nursing Attendant II	210,684.00	210,684.00	1	24,000.00	18,000.00	1,800.00	52,656.00	5,000.00	17,583.00	6,000.00	1,200.00	1,200.00	4,789.31	5,000.00	17,583.00	25,276.32	179,580.63	390,634.63
98	Nursing Attendant II	210,684.00	210,684.00	1	24,000.00	18,000.00	1,800.00	52,656.00	5,000.00	17,583.00	6,000.00	1,200.00	1,200.00	4,789.31	5,000.00	17,583.00	25,276.32	179,580.63	390,634.63
99	Nursing Attendant II	210,684.00	210,684.00	1	24,000.00	18,000.00	1,800.00	52,656.00	5,000.00	17,583.00	6,000.00	1,200.00	1,200.00	4,789.31	5,000.00	17,583.00	25,276.32	179,580.63	390,634.63
100	Nursing Attendant II	210,684.00	210,684.00	1	24,000.00	18,000.00	1,800.00	52,656.00	5,000.00	17,583.00	6,000.00	1,200.00	1,200.00	4,789.31	5,000.00	17,583.00	25,276.32	179,580.63	390,634.63
101	Nursing Attendant II	210,684.00	210,684.00	1	24,000.00	18,000.00	1,800.00	52,656.00	5,000.00	17,583.00	6,000.00	1,200.00	1,200.00	4,789.31	5,000.00	17,583.00	25,276.32	179,580.63	390,634.63
102	Sanitarians	168,336.00	168,336.00	1	24,000.00	18,000.00	1,800.00	41,497.00	5,000.00	14,878.00	6,000.00	1,200.00	1,200.00	3,963.08	5,000.00	14,878.00	21,136.32	160,659.38	338,825.38
		46,578,788	46,578,788	2	2,448,000.00	1,836,000.00	183,600.00	9,059,782.44	510,000.00	3,881,399.00	612,000.00	122,400.00	122,400.00	1,047,277.48	510,000.00	3,881,399.00	5,589,214.56	10,489,046.43	27,016,826.43

Prepared and Submitted by:

 Arnel L. Matala, BSA
 Planning Officer V


 Arnel L. Matala, BSA
 Budget Officer

Approved by:

 Dr. Romel L. Pano
 Medical Director

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELEASED
FAZMA GULAM
 BY: _____
 DATE: 12/11/22
 TIME: 6:21pm

STAFFING SUMMARY OF PERMANENT POSITIONS

PAP Organization	Position Title	No. of Positions	Status (P/UP/P)	Classification (P/C/T/M/F)	Salary Grade	Salary Step	Annual Salary	Year: 2023 TIER 2													Total Compensation (in P=00)		
								PEBA	PHIC	PACABIG	EQIP	RUP	MYB	YEB	UCA	PEI	Cont. Gnt	RAVA	SUBSISTENCE	HAZARD		LAUNDRY	Others
MCH	MEDICAL SPECIALIST III (1 Surgeon, 1 Asst. Surgeon and 1 OB/GYN)	48	P	P	24	1	51,884,828.00	1,182,000.00	1,496,400.00	57,600.00	57,600.00	57,600.00	6,226,197.38	4,323,744.00	4,323,744.00	4,323,744.00	288,000.00	240,000.00	240,000.00	884,000.00	5,188,482.80	80,400.00	78,098,100.16
		48					51,884,828.00	1,182,000.00	1,496,400.00	57,600.00	57,600.00	57,600.00	6,226,197.38	4,323,744.00	4,323,744.00	4,323,744.00	288,000.00	240,000.00	240,000.00	884,000.00	5,188,482.80	80,400.00	78,098,100.16

Prepared & Submitted By: **ANNA A. GULAM**
 Planning Officer

Approved By: **ALBERTO A. BOLSOMAL**
 Budget Officer

Approved By: **DANIEL ZALDY L. RIANO**
 Director

Classification	No. of Positions
(P) Permanent	48 for 16 District Hospital
(C/T) Co-Terminal	
(F/T) Fixed-term	
TOTAL	48

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH

BY: **RELEA G. D. FAIZARA A. GULAM**
 DATE: 12/14/22
 TIME: 11:59pm

Batangas Health Workers
MAINTENANCE & OTHER OPERATING EXPENSES
C-2024

Fundal Assistance/Activity	MARCH												2ND QUARTER			3RD QUARTER			4TH QUARTER			TOTAL
	IN	ESB	MARCH	FIRST QUARTER	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	TOTAL	TOTAL	TOTAL					
Additional Incentive for 2000 BHWs	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00					
Additional Incentive for 2000 BHWs (Cont'd)	5,200,000.00	5,200,000.00	5,200,000.00	15,600,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	5,200,000.00	15,600,000.00	15,600,000.00	15,600,000.00	15,600,000.00					
TOTAL	11,200,000.00	11,200,000.00	11,200,000.00	33,600,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	11,200,000.00	33,600,000.00	33,600,000.00	33,600,000.00	33,600,000.00					

Prepared and Checked by:
[Signature]
Allyssa A. Llaneta, CPA
Planning Officer V

Approved by:
[Signature]
Allyssa A. Llaneta, CPA
Planning Officer V

Approved by:
[Signature]
DR. RAFAEL L. PANG
Medical Director

Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH
OFFICE OF THE MINISTER OF HEALTH
R. FAIZAH A. GULAM
BY: *[Signature]*
DATE: 12/14/22
TIME: 6:20pm

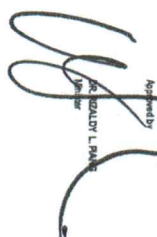
MAINTENANCE & OTHER OPERATING EXPENSES
CY-2024

	JAN	FEB	MARCH	FIRST QUARTER	APRIL	MAY	JUNE	2ND QUARTER	JULY	AUG	SEPT	3RD QUARTER	OCT	NOV	DEC	4TH QUARTER	TOTAL
Medical Outreach Program (MOP)																	
Supplies and Materials		5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	40,000,000.00					80,000,000.00
TOTAL		5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	40,000,000.00					80,000,000.00

Prepared and Submitted by:


Arnel B. BANTAWA
Planning Officer V


Arnel B. BANTAWA
Planning Officer V

Approved by:

Arnel B. BANTAWA
Planning Officer V

Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH
OFFICE OF THE MINISTER OF HEALTH

RELEASED

BY: 
FAIZAH A. GULAM
DATE: 12/11/22
TIME: 4:21pm

City Health Office - Lantian City
 MAINTENANCE & OTHER OPERATING EXPENSES
 CY2023

PARTICULARS	JAN	FEB	MARCH	FIRST QUARTER	APRIL	MAY	JUNE	2ND QUARTER	JULY	AUG	3RD QUARTER	SEP	3RD QUARTER	OCT	NOV	DEC	4TH QUARTER	TOTAL
Traveling Training Expenses																		
Pad Item	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	330,000.00
Traveling for submit reports to IPOH/WHO BAHAW	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	330,000.00
Supplies and Materials Expenses																		
Office supplies/medical supplies	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00	150,000.00	150,000.00	150,000.00	450,000.00	150,000.00	150,000.00	150,000.00	450,000.00	1,800,000.00
Training Expenses	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	550,000.00
Utility Expenses	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	20,000.00	20,000.00	60,000.00	240,000.00
Credit Oil (10 dispenser month)																		
Communication Expenses																		
Smart load (interconnectivity)	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	4,500.00	18,000.00
Repairs and Maintenance	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00	300,000.00
Generator/maintenance/fields																		
TOTAL	231,500.00	231,500.00	231,500.00	704,500.00	231,500.00	231,500.00	231,500.00	704,500.00	231,500.00	231,500.00	231,500.00	231,500.00	704,500.00	231,500.00	231,500.00	231,500.00	704,500.00	2,713,500.00

Prepared and Submitted by

 Amel Murtaza, CPA
 Planning Officer 1

Checked by

 Rasheda Zahid, CPA
 Budget Officer

Approved

 Ofelia L. Paving
 Budget Officer

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELEASED
 FAIZAH A. GULAM
 BY: _____
 DATE: 12/10/23
 TIME: 6:30pm

Lamitan District Hospital
 MAINTENANCE & OTHER OPERATING EXPENSES
 CY-2023

PARTICULARS	1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER			TOTAL				
	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC					
Travelling (Training) Expenses	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00				
Per diem	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
Traveling per submit reports to IPH/CHON BARRAMI	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
Training Expenses	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00				
Supplier and Materials Expenses	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	218,000.00	2,616,000.00				
Office Supplies/medical supplies	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00				
Fuel-																	
2 drums per month	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00				
Utility Expenses	6,666.75	6,666.75	6,666.75	6,666.69	6,666.69	6,666.68	6,666.61	6,666.61	6,666.61	6,666.51	6,666.35	6,667.06	80,000.00				
Communication Expenses	6,666.75	6,666.75	6,666.75	6,666.69	6,666.69	6,666.69	6,666.61	6,666.61	6,666.61	6,666.51	6,666.35	6,667.06	80,000.00				
Smart load(Internet/cell)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00				
Repairs and Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00				
Generator/maintenance/tdlg	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
TOTAL	416,666.75	416,666.75	416,666.75	1,250,000.25	416,666.69	416,666.69	416,666.69	1,250,000.06	416,666.61	416,666.61	416,666.61	1,249,999.83	416,666.51	416,666.35	416,667.00	1,249,999.86	5,000,000.00

Prepared and Submitted by:


 ANGEL MANTAL, IPMA
 Planning Officer V


 ANGEL MANTAL, IPMA
 Planning Officer V

Approved by:


 DR. BEZALY L. PLANO
 Member

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELEASSED
 BY: 
 FAIZKHAZIM GULAM
 DATE: 12/14/22
 TIME: 3:21 PM

Lamban District Hospital
 MAINTENANCE & OTHER OPERATING EXPENSES
 C-2023

PARTICULARS	FIRST QUARTER												TOTAL	
	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC		
Traveling Training Expenses														
Per diem	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
Traveling for submit reports to IPHOMOH BAHAWU	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
Training Expenses	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
Supplies and Materials Expenses														
Other Supplies/medical supplies	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00
Fuel														
2-stroke/motor	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
Utility Expenses	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	79,999.00
Communication Expenses														
Small (cellular/whatsapp)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
Repairs and Maintenance														
Generator/maintenance	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
TOTAL	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	416,667.00	5,040,000.00

Accepted and Submitted by:

 R. M. L. P. M.
 Referring Officer

Approved:

 R. M. L. P. M.
 Referring Officer

Approved:

 R. M. L. P. M.
 Referring Officer

Republic of the Philippines
 Department of Health
 Office of the Minister of Health
 Manila
 BY: **REYASE D FAIZANA, GULAM**
 DATE: 12 June 2023
 TIME: 11:20am

SPECIAL GEOGRAPHIC AREA RHD OFFICE
 MAINTENANCE & OTHER OPERATING EXPENSES
 CY-2023

PARTICULARS	JAN	FEB	MARCH	1ST QUARTER	APRIL	MAY	JUNE	2ND QUARTER	JULY	AUG	SEPT	3RD QUARTER	OCT	NOV	DEC	4TH QUARTER	TOTAL
Traveling Expenses	130,000.00	130,000.00	130,000.00	390,000.00	130,000.00	130,000.00	130,000.00	390,000.00	130,000.00	130,000.00	130,000.00	390,000.00	130,000.00	130,000.00	130,000.00	1,680,000.00	
Pay-Item	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	600,000.00	
Traveling Expenses - IPHO/NOI/BAHAW	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	960,000.00	
Training Expenses	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00	
Supplies and Materials Expenses	988,322.00	988,322.00	988,322.00	2,964,966.00	1,012,470.00	1,012,470.00	1,012,470.00	3,037,410.00	1,012,470.00	1,012,470.00	1,012,470.00	3,037,410.00	1,012,470.00	1,012,470.00	1,012,470.00	12,984,192.00	
Other Supplies and Materials Expenses (and 63 Bureau/2)	072,443.00	072,443.00	072,443.00	2,172,329.00	988,591.00	988,591.00	988,591.00	2,965,773.00	988,591.00	988,591.00	988,591.00	2,965,773.00	988,591.00	988,591.00	988,591.00	11,823,643.00	
Pub-	22,879.00	22,879.00	22,879.00	68,637.00	22,879.00	22,879.00	22,879.00	68,637.00	22,879.00	22,879.00	22,879.00	68,637.00	22,879.00	22,879.00	22,879.00	274,544.00	
Utility Expenses	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	102,060.00	
Electricity	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	82,080.00	
Smart Load/Smartcell	2,500.00	2,500.00	2,500.00	7,500.00	2,500.00	2,500.00	2,500.00	7,500.00	2,500.00	2,500.00	2,500.00	7,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
General Services	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	576,000.00	
2 Guard	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	144,000.00	48,000.00	48,000.00	48,000.00	576,000.00	
2 Janitorial	18,000.00	18,000.00	18,000.00	54,000.00	18,000.00	18,000.00	18,000.00	54,000.00	18,000.00	18,000.00	18,000.00	54,000.00	18,000.00	18,000.00	18,000.00	216,000.00	
Repairs and Maintenance	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	360,000.00	
Generator/maintenance/edg	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	360,000.00	
TOTAL	1,412,662.00	1,412,662.00	1,412,662.00	4,238,986.00	1,429,810.00	1,429,810.00	1,429,810.00	4,289,430.00	1,429,810.00	1,429,810.00	1,429,810.00	4,289,430.00	1,429,810.00	1,429,810.00	1,429,810.00	17,196,272.00	

Prepared and Submitted by:
 JANE L. MATA, CPA
 Planning Officer V

Approved:
 JANE L. MATA, CPA
 Planning Officer V

Approved:
 DR. AGUSTIN L. PANG
 Director

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
 RECEIVED
 FAIZAH K. GULAM
 BY: _____
 DATE: 12/11/22
 TIME: 11:30am

CITY HEALTH OFFICE (CORONAVIRUS) CITY
MAINTENANCE & OTHER OPERATING EXPENSES
CY-2023

PARTICULARS	JAN	FEB	MARCH	1ST QUARTER	APRIL	MAY	JUNE	2ND QUARTER	JULY	AUG	SEPT	3RD QUARTER	OCT	NOV	DEC	4TH QUARTER	TOTAL
Travelling / Training Expenses	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	240,000.00	80,000.00	80,000.00	80,000.00	240,000.00	960,000.00
Per diem	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	360,000.00
Traveling per night reports to IF/NO/CH/DA/WHM	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	50,000.00	50,000.00	50,000.00	150,000.00	600,000.00
Training Expenses	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	300,000.00	1,200,000.00
Supplies and Materials Expenses	623,848.33	623,848.33	623,848.33	1,871,547.99	623,848.33	623,848.33	623,848.33	1,871,547.99	623,848.33	623,848.33	623,848.33	1,871,547.99	623,848.33	623,848.33	623,848.33	1,871,547.99	7,486,181.96
Office Supplies/medical supplies/Laboratory/Medicines	586,701.33	586,701.33	586,701.33	1,750,103.99	586,701.33	586,701.33	586,701.33	1,750,103.99	586,701.33	586,701.33	586,701.33	1,750,103.99	586,701.33	586,701.33	586,701.33	1,750,103.99	7,040,413.96
Fuel	37,148.00	37,148.00	37,148.00	111,444.00	37,148.00	37,148.00	37,148.00	111,444.00	37,148.00	37,148.00	37,148.00	111,444.00	37,148.00	37,148.00	37,148.00	111,444.00	445,776.00
Utility Expenses	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	25,020.00	8,340.00	8,340.00	8,340.00	25,020.00	100,080.00
Electricity(1000 kw at 5.70p/kwh)	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	20,520.00	6,840.00	6,840.00	6,840.00	20,520.00	82,080.00
Communication Expenses																	
Smartload(Internet/cell)	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	4,500.00	18,000.00
Repairs and Maintenance	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	360,000.00
Generator/Consumption/Single	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	30,000.00	30,000.00	90,000.00	360,000.00
TOTAL	842,189.33	842,189.33	842,189.33	2,526,567.99	842,189.33	842,189.33	842,189.33	2,526,567.99	842,189.33	842,189.33	842,189.33	2,526,567.99	842,189.33	842,189.33	842,189.33	2,526,567.99	10,106,272

Prepared and Submitted by


Lyka A. Tulon, RN
Planning Officer V


Lyka A. Tulon, RN
Planning Officer V


Dr. Kaloy L. Pang
Approved

Republic of the Philippines
Benguet, City
Division Office - Benguet
Office of the Minister of Health
RELEASED
FAIZAH A. GULAM
BY: 
DATE: 12/11/22
TIME: 4:30pm

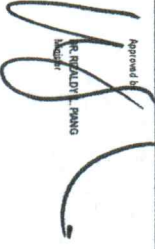
MOOE RNU
 BUDGET
 EXPENDITURE & OTHER OPERATING EXPENSES
 CY-2023

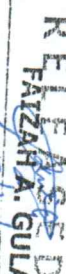
PARTICULARS	FIRST QUARTER												TOTAL								
	JAN	FEB	MARCH	APRIL	MAY	JUNE	2ND QUARTER			JULY	AUG	SEPT		3RD QUARTER		OCT	NOV	DEC	4TH QUARTER		TOTAL
Traveling	45	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	1,179,000.00	4,716,000.00
Training and Scholarship	45	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	1,179,000.00	4,716,000.00
Communication	40	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	786,000.00	282,000.00	282,000.00	282,000.00	786,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	786,000.00	786,000.00	3,144,000.00
Repairs and Maintenance	40	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	786,000.00	282,000.00	282,000.00	282,000.00	786,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	282,000.00	786,000.00	786,000.00	3,144,000.00
Transportation and Delivery	49	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	1,179,000.00	1,179,000.00	4,716,000.00
Other Maintenance and Operating Expenses	26	917,000.00	917,000.00	917,000.00	917,000.00	917,000.00	917,000.00	2,751,000.00	917,000.00	917,000.00	917,000.00	2,751,000.00	917,000.00	917,000.00	917,000.00	917,000.00	917,000.00	917,000.00	2,751,000.00	2,751,000.00	11,004,000.00
TOTAL		2,620,000.00	2,620,000.00	2,620,000.00	2,620,000.00	2,620,000.00	7,860,000.00	2,620,000.00	2,620,000.00	2,620,000.00	7,860,000.00	2,620,000.00	2,620,000.00	2,620,000.00	7,860,000.00	2,620,000.00	2,620,000.00	2,620,000.00	7,860,000.00	7,860,000.00	31,440,000.00

Prepared and Submitted by:

 AMANDA SERFACION, RMA
 Training Officer IV


 R. ZALDIVAR PANO
 Supervisor IV

Approved by:

 R. ZALDIVAR PANO
 Supervisor

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELIFE A. GULAM
 BY: 
 DATE: 10/16/23
 TIME: 12:00pm



HEALTH FACILITY DEVELOPMENT DIVISION

INDIVIDUAL PROGRAM OF WORKS

(for all types of projects)

PROGRAM OF WORK/BUDGET COST FOR MOH INFRASTRUCTURE PROJECTS

Project code:			
Project name:	PROPOSED CONSTRUCTION OF OPERATION CENTER (DRRM-H) CITY HEALTH OFFICE		
Location:	Lamitan City	Classification:	Other Infrastructure
Appropriation:	P 2,500,000.00	Duration:	120 days
Source of Fund:	GAAB 2023	Mode of Implementation:	by Contract
Category :	Building	Roadbed Width & thickness:	
Description:	Health Facility	Pavement Width & thickness:	
Limits:			
Net length:			

MINIMUM EQUIPMENT REQUIRED				TECHNICAL PERSONNEL REQUIRED			
DESCRIPTION	NO.			DESCRIPTION	NO.		
Bar Cutter	1			Project Engineer	1		
Welding Machine	1			Material Engineer	1		
One Bagger Mixer	1			Safety Officer	1		
Bar Bender	1			Construction Foreman	1		
Cutting Outfit	1			Steelman	10		
Dump Truck (12 yd3)	1			Mason	10		
				Unskilled Laborer	12		
				Health Personnel	1		

ESTIMATED COST OF PROPOSED WORK

ITEM NO.	DESCRIPTION	WEIGHTED %	QTY	UNIT	TOTAL COST	DIRECT UNIT COST	ADJUSTED UNIT COST
PART I	FACILITIES FOR THE ENGINEER						
A.1.1(8)	Provision of Field Office for the Engineer (Rental Basis)	0.85	4.00	mo	20,606.40	4,500.00	5,151.60
PART II	OTHER GENERAL REQUIREMENTS						
B.3	Permits and Clearances	0.34	1.00	l.s	8,215.00	7,750.00	8,215.00
B.5	Project Billboard/ Sign Board	0.34	1.00	ea	8,309.37	6,532.52	8,309.37
B.7 (1)	Occupational Safety and Health Program	2.45	4.00	mo	59,311.79	12,952.44	14,827.95
B.9	Mobilization and Demobilization	0.83	1.00	l.s	20,053.08	18,918.00	20,053.08
PART III	CIVIL, ELECTRICAL AND SANITARY/PLUMBING WORKS						
PART A	EARTHWORKS						
801(1)	Removal of Structures and Obstruction	1.62	1.00	l.s.	39,216.73	30,830.77	39,216.73
803(1)a	Structure Excavation (Common Soil)	1.36	51.00	m ³	32,864.77	506.61	644.41
804(1)a	Embankment from Structure Excavation (Soil Backfill & Compaction)	1.43	62.00	m ³	34,728.39	440.36	560.14
804(4)	Gravel Fill	0.58	10.00	m ³	14,001.18	1,100.72	1,400.12
PART B	PLAIN AND REINFORCED CONCRETE WORKS						
900(1)c2	Structural Concrete for Footing, and Slab on Fill (Class A, 28 days)	4.64	12.00	m ³	112,505.90	7,370.67	9,375.49
900(1)	Structural Concrete for Footing, Tie beam, Column, Suspended Slab, Girder/B	3.26	7.00	m ³	79,002.93	8,872.75	11,286.13
902(1)a	Reinforcing Steel of Reinforced Concrete Structures, Grade 40 to 60	13.07	3350.00	kg	316,949.92	74.38	94.61
903(2)	Formworks and Falseworks	3.81	97.00	m ²	92,342.54	748.42	951.98
PART C	FINISHING WORKS						
C.1. Masonry Works							
1046(2)a1	100 mm CHB Non Load Bearing Wall (including Reinforcing Steel)	8.87	189.00	m ²	215,060.54	894.56	1,137.89
C.2 Fabricated Materials							
1007	Aluminum Framed Glass Door, Swing Type (Double Swing Door)	0.66	2.00	m ²	15,992.10	6,286.20	7,996.05
1008	Aluminum Glass Window (Sliding)	2.89	12.00	m ²	70,055.01	4,589.56	5,837.92
1010(2)b	Wooden Panel Door	2.29	10.00	m ²	55,497.71	4,363.03	5,549.77
1043(1)	PVC Panel Door with Frame	0.73	4.00	m ²	17,625.80	3,464.19	4,406.45
C.3 Finishing Works							
1027(1)	Cement Plaster Finish	3.14	310.00	m ²	76,071.69	192.92	245.39
1003(1)c1	Ceiling (4.5mm. Metal Frame, Fiber Cement Board)	3.21	72.00	m ²	77,794.27	849.43	1,080.48
1003(1)e2	External Ceiling (Pre-Painted Ga. Sheet Dura Spandrel)	2.07	50.00	m ²	50,142.44	788.40	1,002.85
1018(1)	Glazed Tiles and Trims	3.16	65.00	m ²	76,674.58	927.37	1,179.61
1018(2)	Unglazed Tiles	1.75	12.00	m ²	42,553.36	2,787.83	3,546.11
1722(2)	Railings (Ramp)	0.78	1.00	l.s	18,842.85	14,813.56	18,842.85
C.4 Painting Works							
1032(1)a	Painting Works (Masonry/Concrete)	2.63	140.00	m ²	63,831.66	358.44	455.94
1032(1)b	Painting Works (Wood)	1.18	82.40	m ²	28,632.34	273.18	347.48
1032(1)c	Painting Works (Steel)	1.01	32.00	m ²	24,394.32	599.31	762.32
C.5 Roof Framing and Roofing Works							
1014(1)b2	Prepainted Metal Sheets, Long Span, Rib Type, 0.5 mm thk	3.79	196.00	m ²	91,795.18	368.19	468.34

ESTIMATED COST OF PROPOSED WORK

ITEM NO.	DESCRIPTION	WEIGHTED %	QTY	UNIT	TOTAL COST	DIRECT UNIT COST	ADJUSTED UNIT COST
1013(2)b1	Fabricated Metal Roofing Accessory (Gutter, gauge 24)	1.32	58.00	l.m	32,010.41	433.89	551.90
1013(2)a2	Fabricated Metal Roofing Accessory (Flashings, gauge 26)	0.91	28.00	l.m	21,953.62	616.40	784.06
1047(2)a	Structural Steel, Trusses	5.65	1212.00	kg	137,048.78	88.90	113.08
1047(2)b	Structural Steel, Purlins	4.11	42.00	kg	99,560.92	1,863.60	2,370.50
1047(3)b	Metal Structure Accessories, Sag Rods	0.77	32.00	ea	18,559.54	455.96	579.99
1047(5)	Metal Structure Accessories, Steel Plate	0.89	46.00	ea	21,634.04	369.74	470.31
PART D	PLUMBING/SANITARY WORKS						
1001(8)	Sewer Line Works	1.63	1.00	l.s.	39,601.32	31,133.11	39,601.32
1002(24)	Cold Water Line Works	0.89	1.00	l.s.	21,591.28	16,974.28	21,591.28
1001(9)	Storm Drainage and Downspout	0.59	1.00	l.s.	14,222.62	11,181.31	14,222.62
1002(4)	Plumbing Fixtures	2.05	1.00	l.s.	49,805.27	39,155.09	49,805.27
1001 (11)	Septic Vault (Concrete/CHB)	2.17	1.00	l.s.	52,667.22	41,405.05	52,667.22
PART E	ELECTRICAL WORKS						
1100(10)	Conduits, Boxes, and Fittings (Conduit Works/ Conduit Rough-in)	0.88	1.00	l.s.	21,328.44	16,767.64	21,328.44
1101(33)	Wires and Wiring Devices	3.10	1.00	l.s.	75,186.03	59,108.52	75,186.03
1102(1)	Panelboard with Main & Branch Breakers	0.93	1.00	l.s.	22,628.68	17,789.84	22,628.68
1103(1)	Lighting Fixtures and Lamps	1.41	1.00	l.s.	34,129.95	26,831.72	34,129.95
	TOTAL	100.00			2,425,000.00	406,328.83	

BREAKDOWN OF EXPENDITURES		WEIGHTED %
Direct cost:		
Labor	264,027.75	10.56 %
Rental of Equipment	150,445.90	6.02 %
Materials	1,503,398.53	60.14 %
Total Direct Cost:	1,917,872.18	
Indirect cost:		
Contingencies	218,567.33	8.74 %
Contractors Profit	151,296.33	6.05 %
VAT & BARM Tax (5% VAT and 1% BARM Tax)	137,264.15	5.49 %
Engineering & Admin. Overhead	75,000.00	3.00 %
Total Indirect Cost:	582,127.82	
TOTAL	P 2,500,000.00	100.00 %

Prepared by:


KHARLO A. ARIMAN
 DMO II-Planning and Design Section

Submitted by:

IMBRAN E. BANSILAN, CE, MSc.
 Engineer V
 Chief Division, HFDD

Checked by:

MONA-ALI C. PANDITA, CE, MPA
 Engineer III
 Planning and Design Section-Head

Recommending Approval by:

TATO M. USMAN, MD, MPAIM
 Director II
 Director for Operation

Noted By:


MS. ANISA A. MATUAN, MPA
 Planning Officer V
 Chief Planning Division

Approved by


FAIZAL L. PIANG, MD
 Minister
 Ministry of Health

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH

RELEASED
FAIZAL A. GULAM

BY: _____
 DATE: 12/16/22
 TIME: 6:53pm



Republic of the Philippines
Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH
Bangsamoro Government Center, Rosary Heights VII, Cotabato City 9600
Tel: (064) 522-0086



PROPOSED CONSTRUCTION OF OPERATION CENTER (DRRM-9) CITY HEALTH OFFICE
Lantoran City

APPROVED BUDGET FOR THE CONTRACT


Station :
Length :

Source of Fund :
Contract Duration:


GAAR 2023
120 days

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	ESTIMATED DIRECT COST	MARK-UPS IN PERCENT		TOTAL MARK-UP		VAT + ARMM TAX	TOTAL INDIRECT COST	TOTAL COST	UNIT COST
					OCM	PROFIT	%	VALUE				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
					(6)+(7)	(8)+(9)	(10)	(11)	(12)	(13)	(12)+(13)	(13)
PART I FACILITIES FOR THE ENGINEER												
A.1.1(B)	Provision of Field Office for the Engineer (Rental Basis)	4.00	mo	18,000.00	0%	8%	8%	1,440.00	1,166.40	2,606.40	20,606.40	5,151.60
PART II OTHER GENERAL REQUIREMENTS												
B.3	Permits and Clearances	1.00	ls	7,750.00	0%	0%	0%	-	465.00	465.00	8,215.00	8,215.00
B.5	Project Billboard/Sign Board	1.00	ea	6,532.52	12%	8%	20%	1,305.50	470.34	1,775.85	8,309.37	8,309.37
B.7 (1)	Occupational Safety and Health Program	4.00	mo	51,809.74	0%	8%	8%	4,144.78	3,557.27	7,502.05	59,311.79	14,827.95
B.9	Mobilization and Demobilization	1.00	ls	18,918.00	0%	0%	0%	-	1,135.08	1,135.08	20,053.08	20,053.08
PART III CIVIL, ELECTRICAL AND SANITARY/PLUMBING WORKS												
PART A EARTHWORKS												
800(2)el	Individual Removal of Trees (150-300mm dia. Small)											
801(1)	Removal of Structures and Obstruction	1.00	ls	30,830.77	12%	8%	20%	6,166.15	2,219.82	8,385.97	39,216.73	39,216.73
803(1)a	Structure Excavation (Common Soil)	31.00	m3	25,837.08	12%	8%	20%	5,167.42	1,880.27	7,047.69	32,864.77	644.41
804(1)a	Embankment from Structure Excavation	82.00	m3	27,302.20	12%	8%	20%	5,460.44	1,965.76	7,426.20	34,728.39	560.14
804(4)	Gravel Fill	10.00	m3	11,007.22	12%	8%	20%	2,201.44	792.52	2,993.96	14,001.18	1,400.12
PART B PLAIN AND REINFORCED CONCRETE WORKS												
900(1)c2	Structural Concrete for Footing and Slab on Fill (Class A, 28 days)	12.00	m3	98,448.04	12%	8%	20%	17,689.61	6,368.26	24,057.87	112,505.90	9,375.49
900(1)e	Structural Concrete (Footing, Column, Tie beam, Slab on fill & Roof Beam)	7.00	m3	62,109.22	12%	8%	20%	12,421.84	4,471.86	16,893.71	79,002.93	11,286.13
902(1)ja	Reinforcing Steel of Reinforced Concrete Structures, Grade 40 to 60	3350.00	kg	248,174.47	12%	8%	20%	49,834.89	17,940.56	67,775.46	315,949.92	94.61
903(2)	Formworks and Falsework	97.00	m2	72,596.34	12%	8%	20%	14,519.27	5,226.94	19,746.20	92,342.54	951.98
TOTAL OF PART B												
PART C FINISHING WORKS												
C.1 Masonry Works												
1046(2)a1	100 mm CHB Non Load Bearing Wall (including Reinforcing Steel)	189.00	m ²	169,072.75	12%	8%	20%	33,814.55	12,173.24	45,987.79	215,060.54	1,137.89
C.2 Fabricated Materials												
1007	Aluminum Framed Glass Door, Swing Type (Double Swing Door)	2.00	m ²	12,572.41	12%	8%	20%	2,514.48	905.21	3,419.69	15,992.10	7,996.05
1008	Aluminum Glass Window (Sliding)	12.00	m ²	55,074.69	12%	8%	20%	11,014.94	3,965.98	14,980.92	70,055.01	5,837.92
1010(2)b	Wooden Panel Door	10.00	m ²	43,630.28	12%	8%	20%	8,726.06	3,141.38	11,867.44	55,497.71	5,549.77
1043(1)	PVC Panel Door with Frame	4.00	m ²	13,856.78	12%	8%	20%	2,771.35	997.69	3,769.04	17,625.80	4,406.45
C.3 Finishing Works												
1027(1)	Cement Plaster Finish	310.00	m ²	59,804.79	12%	8%	20%	11,960.96	4,305.94	16,266.90	76,071.69	245.39
1003(1)c1	Ceiling (6mm Marine Plywood on Metal Frames)	72.00	m ²	61,159.02	12%	8%	20%	12,231.80	4,400.45	16,632.25	77,794.27	1,080.48
1003(1)c2	External Ceiling (Pre-Painted Gal. Sheet Dura Spandrel)	50.00	m ²	39,420.16	12%	8%	20%	7,884.03	2,838.25	10,722.28	50,142.44	1,002.85

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	ESTIMATED DIRECT COST	MARK-UPS IN PERCENT		TOTAL MARK-UP		VAT + ARMM TAX	TOTAL INDIRECT COST	TOTAL COST	UNIT COST
					OCM	PROFIT	%	VALUE				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(8)+(9)	(9)x(8)	0% (9)+(9)	(9)+(10)	(9)+(11)	(12)/(9)
1018(1)	Glazed Tiles and Trims	65.00	m ²	60,278.76	12%	8%	20%	12,055.75	4,340.07	16,395.82	76,674.58	1,179.61
1018(2)	Unglazed Tiles	12.00	m ²	33,453.90	12%	8%	20%	6,690.78	2,408.68	9,099.46	42,553.36	3,546.11
1056(1)	Railings (Ramp)	1.00	ls	14,813.56	12%	8%	20%	2,962.71	1,066.58	4,029.29	18,842.85	18,842.85
C.4 Painting Works												
1032(1)a	Painting Works (Masonry/Concrete)	140.00	m ²	50,182.12	12%	8%	20%	10,036.42	3,613.11	13,649.54	63,831.66	455.94
1032(1)b	Painting Works (Wood)	82.40	m ²	22,509.70	12%	8%	20%	4,501.94	1,620.70	6,122.64	28,632.34	347.48
1032(1)c	Painting Works (Steel)	32.00	m ²	19,177.92	12%	8%	20%	3,835.58	1,380.81	5,216.39	24,394.32	762.32
C.5 Roof Framing and Roofing Works												
1014(1)a2	Prepainted Metal Sheets, Long Span, Rib Type, 0.5 mm thk	196.00	m ²	72,166.02	12%	8%	20%	14,433.20	5,195.95	19,629.16	91,795.18	468.34
1013(2)a1	Fabricated Metal Roofing Accessory (Gutter, gauge 24)	58.00	lm	25,165.42	12%	8%	20%	5,033.08	1,811.91	6,844.99	32,010.41	551.90
1013(2)a2	Fabricated Metal Roofing Accessory (Flashings, gauge 28)	28.00	lm	17,259.14	12%	8%	20%	3,451.83	1,242.66	4,694.48	21,953.62	784.05
1047(2)a	Structural Steel, Trusses	1212.00	kg	107,742.75	12%	8%	20%	21,548.55	7,757.48	29,306.03	137,048.78	113.08
1047(2)b	Structural Steel, Purlins	42.00	kg	78,271.17	12%	8%	20%	15,654.23	5,635.32	21,289.76	99,560.92	2,370.50
1047(3)a	Metal Structure Accessories, Sag Rods	32.00	ea	14,580.83	12%	8%	20%	2,916.17	1,050.54	3,966.71	18,547.54	579.90
1047(6)	Metal Structure Accessories, Steel Plate	46.00	ea	17,007.90	12%	8%	20%	3,401.58	1,224.57	4,626.15	21,634.04	470.31
PART D PLUMBING/SANITARY WORKS												
1001(8)	Sewer Line Works	1.00	ls	31,133.11	12%	8%	20%	6,226.62	2,241.58	8,468.21	39,601.32	39,601.32
1002(2)a	Cold Water Line Works	1.00	ls	16,974.28	12%	8%	20%	3,394.86	1,222.15	4,617.00	21,591.28	21,591.28
1001(9)	Storm Drainage and Downspout	1.00	ls	11,181.31	12%	8%	20%	2,236.26	805.06	3,041.32	14,222.62	14,222.62
1002(4)	Plumbing Fixture	1.00	ls	58,155.09	12%	8%	20%	7,831.02	2,819.17	10,650.18	68,805.27	68,805.27
1001 (11)	Septic Vault (Concrete/CHB)	1.00	ls	41,405.05	12%	8%	20%	8,281.01	2,981.16	11,262.17	52,667.22	52,667.22
PART E ELECTRICAL WORKS												
1100(10)	Conduits, Boxes, and Fittings (Conduit Works/Conduit Rough-in)	1.00	ls	16,767.64	12%	8%	20%	3,353.53	1,207.27	4,560.80	21,328.44	21,328.44
1101(33)	Wires and Wiring Devices	1.00	ls	59,108.52	12%	8%	20%	11,821.70	4,255.81	16,077.52	75,186.03	75,186.03
1102(1)	Panelboard with Main & Branch Breakers	1.00	ls	17,789.84	12%	8%	20%	3,557.97	1,280.87	4,838.84	22,628.68	22,628.68
1103(1)	Lighting Fixture and Lamps	1.00	ls	26,831.72	12%	8%	20%	5,366.34	1,961.88	7,328.23	34,129.95	34,129.95
TOTAL								369,863.67	137,264.15	507,127.82	2,425,000.00	508,976.70


Prepared by:  **KHALID A. ARMAN**
 DDAO - Planning and Design Section

Checked by: **MONA-ALI G. PANDITA, CE, MP**
 Engineer III
 Planning and Design Section-Head

Noted by:  **MS. ARISA A. MATHAN, MPA**
 Planning Officer V
 Chief Planning Division

Submitted by: **IMRRAN E. BANSILAN, CE, MSc.**
 Engineer V
 Chief DDAO, HFDD

Recommending Approval by: **TATO M. USMAN, MD, MPAM**
 Director II
 Director for Operation

Approved by:  **DR. L. PIANS, MD**
 Minister
 Ministry of Health

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH
RELEASED
FAIZAH A. GULAM
 BY: _____
 DATE: 12/14/23
 TIME: 6:53 PM



HEALTH FACILITY AND DEVELOPMENT DIVISION

INDIVIDUAL PROGRAM OF WORKS

(for all types of projects)

PROGRAM OF WORK/BUDGET COST FOR MOH INFRASTRUCTURE PROJECTS

Project code:								
Project name:	PROPOSED CONSTRUCTION OF ADMINISTRATIVE & OPD BUILDING							
	LAMINTAN DISTRICT HOSPITAL							
Location:	LAMITAN CITY						Classification:	Other Infrastructure
Appropriation:	P 10,000,000.00						Duration:	180 days
Source of Fund:	GAAB 2023						Mode of Implementation:	by Contract
Category :	Building						Roadbed Width & thickness:	
Description:	Health Facility						Pavement Width & thickness:	
Limits:								
Net length:								

MINIMUM EQUIPMENT REQUIRED				TECHNICAL PERSONNEL REQUIRED			
DESCRIPTION	NO.			DESCRIPTION	NO.		
Bar Cutter	1			Project Engineer	1		
Welding Machine	1			Material Engineer	1		
One Bagger Mixer	1			Safety Officer	1		
Bar Bender	1			Construction Foreman	1		
Concrete Vibrator	1			Steelman	6		
Dump Truck (12 yd3)	1			Mason	12		
Cutting Outfit	1			Skilled Laborer	12		
				Unskilled Laborer	14		
				Health Personnel	1		

ESTIMATED COST OF PROPOSED WORK

ITEM NO.	DESCRIPTION	WEIGHTED %	QTY	UNIT	TOTAL COST	DIRECT UNIT COST	ADJUSTED UNIT COST
PART I	FACILITIES FOR THE ENGINEER						
A.1.1(B)	Provision of Field Office for the Engineer (Rental Basis)	0.57	6.00	mo	54,950.40	8,000.00	9,158.40
PART II	OTHER GENERAL REQUIREMENTS						
B.3	Permits and Clearances	0.26	1.00	l.s.	25,499.36	24,056.00	25,499.36
B.5	Project Billboard/ Sign Board	0.16	2.00	ea	15,983.37	6,282.77	7,991.69
B.7	Occupational Safety and Health Program	2.03	1.00	l.s.	196,881.57	171,979.01	196,881.57
B.9	Mobilization and Demobilization	0.80	1.00	l.s.	77,115.00	72,750.00	77,115.00
PART III	CIVIL, ELECTRICAL AND SANITARY/PLUMBING WORKS						
PART A	EARTHWORKS						
801(1)	Clearing/Removal of Structures & Obstacles	0.80	323.00	m ²	77,130.80	187.73	238.80
803(1)a	Structure Excavation (Common Soil)	0.38	187.00	m ³	36,972.86	174.05	221.39
804(1)a	Embankment from Common Borrow by equipment	0.93	167.00	m ³	90,171.82	424.49	539.95
804(4)	Gravel Fill	0.82	51.00	m ³	79,579.89	1,226.72	1,560.39
PART B	PLAIN AND REINFORCED CONCRETE WORKS						
900(1)c2	Structural Concrete for Footing, and Slab on Fill (Class A, 28 days)	3.74	52.00	m ³	363,214.06	5,491.26	6,984.89
900(1)	Structural Concrete for Footing, Tie beam, Column, Suspended Slab, Girder/Be	5.61	56.00	m ³	544,196.22	7,639.77	9,717.79
902(1)a	Reinforcing Steel of Reinforced Concrete Structures, Grade 40 to 60	16.88	11,267.00	kg	1,637,034.69	114.23	145.29
903(2)	Formworks and Falseworks	3.71	672.00	m ²	359,611.52	420.70	535.14
PART C	FINISHING WORKS						
C.1 Termite Control Works							
1000(1)	Soil Poisoning	0.13	20.00	l	12,920.69	507.89	646.03
C.2 Masonry Works							
1046(2)a1	100mm CHB Non Load Bearing Wall (including Reinforcing Steel)	4.90	417.00	m ²	475,542.61	896.53	1,140.39
1046(2)a2	150mm CHB Non Load Bearing Wall (including Reinforcing Steel)	2.96	281.00	m ³	286,971.52	802.87	1,021.25
C.3 Fabricated Materials							
1007	Aluminum Frame Glass Door (Sliding Type/Swing Type)	2.63	30.00	m ²	255,231.33	6,688.45	8,507.71
1008	Aluminum Frame Glass Window (Sliding & Awning)	2.28	30.00	m ²	220,989.79	5,791.14	7,366.33
1010(2)b	Wooden Panel Door (For ground floor)	0.74	11.00	m ²	71,913.23	5,139.60	6,537.57
1043(1)	PVC Panel Door with Frames	0.39	10.00	m ²	37,952.82	2,983.71	3,795.28
C.4 Finishing Works							
1027(1)	Cement Plaster Finish (Smooth Finish)	4.05	1,483.00	m ²	392,941.32	208.30	264.96
1003(1)c1	Ceiling (4.5mm. Metal Frame, Fiber Cement Board)+Interior fitout	4.09	371.00	m ²	397,038.28	841.34	1,070.18
1003(1)e2	External Ceiling (Pre-Painted Ga. Sheet Dura Spandrel)	2.05	132.00	m ²	199,137.85	1,186.02	1,508.62
1003(2)f	Metal Cladding (Aluminum Composite Panel)	5.65	66.00	m ²	548,317.87	6,531.33	8,307.85
1018(1)	Glazed Tiles and Trims	3.74	337.00	m ²	362,858.53	846.49	1,076.73
1018	Unglazed Tiles / Ceramic Tiles	1.56	125.00	m ²	150,855.34	948.78	1,206.84
1722(2)	Stainless Railings	0.81	48.00	m	78,824.62	1,291.02	1,642.18
C.5 Painting Works							
1032(1)a	Painting Works (Masonry/Concrete)	3.03	1,032.00	m ²	293,593.77	223.66	284.49
1032(1)b	Painting Works (Wood)	1.11	360.00	m ²	107,818.93	235.45	299.50
1032(1)c	Painting Works (Metal)	1.41	355.00	m ²	136,526.37	302.34	384.58

ITEM NO.	DESCRIPTION	WEIGHTED %	QTY	UNIT	TOTAL COST	DIRECT UNIT COST	ADJUSTED UNIT COST
C.6 Roof Framing and Roofing Works							
1014(1)	Prepainted Metal Sheets, Long Span, Rib Type, 0.5 mm thk	3.33	387.00	m ²	322,980.71	856.11	834.58
1013(2)c	Fabricated Metal Roofing Accessory (Gutter, gauge 24)	0.28	37.00	m	27,446.55	583.18	741.80
1013(2)	Fabricated Metal Roofing Accessory (Flashing)	0.46	56.00	m	44,213.26	620.69	789.52
1047(2)a	Structural Steel, Trusses	4.45	2,635.00	kg	431,987.13	128.89	163.94
1047(2)b	Structural Steel, Purlins	1.70	1,740.00	kg	164,875.11	74.49	94.76
1047(3)a	Metal Structure Accessories (Bolts)	0.20	32.00	ea	19,392.45	476.43	606.01
1047(3)c	Metal Structure Accessories, Turnbuckle	0.10	20.00	ea	9,532.66	374.71	476.63
1047(4)	Metal Structure Accessories (Crossbracing)	0.27	208.00	kg	26,147.03	98.83	125.71
1047(6)	Structural Steel, Steel Plate	0.45	447.00	kg	43,368.87	76.28	97.02
1047(7)b	Metal Structure Accessories, Sag Rods	0.10	107.00	kg	9,470.69	69.58	88.51
PART D PLUMBING/SANITARY WORKS							
1001(6)	Catch Basin	0.45	8.00	ea	44,054.22	4,329.23	5,506.78
1001(8)	Sewer Line Works	1.31	1.00	l.s.	127,278.94	100,062.06	127,278.94
1001(9)	Storm Drainage and Downspout	0.48	1.00	l.s.	46,391.00	36,470.91	46,391.00
1001(11)	Septic Vault (Concrete/CHB)	1.80	1.00	l.s.	174,921.37	137,516.80	174,921.37
1002(4)	Plumbing Fixtures	1.84	1.00	l.s.	178,446.46	140,288.10	178,446.46
1002(24)	Cold Water Line Works	0.63	1.00	l.s.	61,515.83	48,361.50	61,515.83
PART E ELECTRICAL WORKS							
1100(10)	Conduits, Boxes, and Fittings (Conduit Works/ Conduit Rough-in)	0.66	1.00	l.s.	64,180.39	50,456.28	64,180.39
1101(33)	Wires and Wiring Devices	1.17	1.00	l.s.	113,586.70	89,297.72	113,586.70
1102(1)	Panelboard with Main & Branch Breakers	0.42	1.00	l.s.	40,468.83	31,815.12	40,468.83
1103(1)	Lighting Fixtures and Lamps	0.90	1.00	l.s.	87,373.99	68,690.24	87,373.99
PART F MISCELLANEOUS WORKS							
605	Hospital Signage	0.77	1.00	l.s.	74,591.40	58,641.04	74,591.40
TOTAL		100.00			9,700,000.00	1,103,259.84	

BREAKDOWN OF EXPENDITURES		WEIGHTED %
Direct cost:		
Labor	1,991,199.26	19.91 %
Materials	5,144,664.83	51.45 %
Rental of Equipment	528,054.31	5.28 %
Total Direct Cost:	7,663,918.40	
Indirect cost:		
Contingencies (OCM)	881,656.01	8.82 %
Contractors Profit	605,368.99	6.05 %
VAT (5% VAT and 1% BARM Tax)	549,056.60	5.49 %
Engineering & Admin. Overhead	300,000.00	3.00 %
Total Indirect Cost:	2,336,081.60	
TOTAL	P 10,000,000.00	100.00 %

Prepared by:


KHALID AL ARMAN
 DMO II-Planning and Design Section

Submitted by:

IMBRAN E. BANSILAN, CE, MSc.
 Engineer V
 Chief Division, HFDD

Checked by:

MONA-ALI C. PANDITA, CE, MPA
 Engineer III
 Planning and Design Section-Head

Recommending Approval by:

TATO M. USMAN, MD, MPAIM
 Director II
 Director for Operation

Noted By:


MS. ANISA A. MATUAN, MPA
 Planning Officer V
 Chief Planning Division

Approved by


RIZALDY L. PIANG, MD
 Minister
 Ministry of Health

Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
 MINISTRY OF HEALTH
 OFFICE OF THE MINISTER OF HEALTH

RELEASED

BY: FAIZAH A. GULAM
 DATE: 12/10/22
 TIME: 4:13pm



Republic of the Philippines
 Bangsamoro Autonomous Region in Muslim Mindanao
MINISTRY OF HEALTH
 Bangsamoro Government Center, Rosary Heights VII, Cotabato City 9600
 Tel: (064) 523-0086



ANNEX C-1

PROPOSED CONSTRUCTION OF ADMINISTRATIVE & OPD BUILDING LAMINTAN DISTRICT HOSPITAL
 LAMINTAN CITY

APPROVED BUDGET FOR THE CONTRACT

Station :
 Length :

Source of Fund : GAAR 2025
 Contract Duration: 330 days

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	ESTIMATED DIRECT COST	MARK-UPS IN PERCENT		TOTAL MARK-UP		VAT + ARMM TAX	TOTAL INDIRECT COST	TOTAL COST	UNIT COST
					OCM	PROFIT	%	VALUE				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
					(6)+(7)	(8)+(9)	(10)	(9)+(10)	(11)+(12)	(12)+(13)		
PART I	FACILITIES FOR THE ENGINEER											
A.1.1(8)	Provision of Field Office for the Engineer (Rental Basis)	6.00	mo	48,000.00	0%	8%	8%	3,840.00	3,110.40	6,950.40	54,950.40	9,159.40
PART II	OTHER GENERAL REQUIREMENTS											
B.3	Permits and Clearances	1.00	l.s.	24,056.00	0%	0%	0%	-	1,443.36	1,443.36	25,499.36	25,499.36
B.5	Project Billboards/ Sign Board	2.00	ea	12,565.54	12%	8%	20%	2,513.11	904.72	3,417.83	15,983.37	7,991.69
B.7 (1)	Occupational Safety and Health Program	1.00	mo	171,979.01	0%	8%	8%	13,758.32	11,144.24	24,902.56	196,881.57	196,881.57
B.9	Mobilization and Demobilization	1.00	l.s.	72,750.00	0%	8%	0%	-	4,365.00	4,365.00	77,115.00	77,115.00
PART III	CIVIL, ELECTRICAL AND SANITARY/PLUMBING WORKS											
PART A	EARTHWORKS											
801(1)	Clearing/Removal of Structures & Obstacles	323.00	m ²	60,837.42	12%	8%	20%	12,127.48	4,365.89	16,493.38	77,130.80	238.80
803(1)a	Structure Excavation (Common Soil)	167.00	m ³	29,056.72	12%	8%	20%	5,813.34	2,092.80	7,906.15	36,972.86	221.39
804(1)a	Embankment from Common Borrow by equipment	167.00	m ³	70,889.80	12%	8%	20%	14,177.96	5,104.07	19,282.02	90,171.82	539.95
804(4)	Gravel Fill	51.00	m ³	62,562.81	12%	8%	20%	12,512.58	4,504.52	17,017.09	79,579.89	1,560.39
PART B	PLAIN AND REINFORCED CONCRETE WORKS											
900(1)c2	Structural Concrete for Footing and Slab on Fill (Class A, 28 days)	52.00	m ³	285,545.64	12%	8%	20%	57,109.13	20,559.29	77,668.41	363,214.06	6,984.89
900(1)	Structural Concrete for Footing, Tie beam, Column, Suspended Slab, Girder	56.00	m ³	427,627.22	12%	8%	20%	85,525.44	30,803.56	116,329.00	544,196.22	9,717.79
902(1)a	Reinforcement Bar, 16mm (60 ksi)-Footing	11,267.00	kg	1,285,976.96	12%	8%	20%	257,395.39	92,692.24	350,087.63	1,637,064.59	145.29
903(2)	Formwork and Falseworks	672.00	m ²	282,713.46	12%	8%	20%	56,542.69	20,355.37	76,898.06	359,611.52	535.14
PART C	FINISHING WORKS											
C.1 Termito Control Works												
1000(1)	Soil Poisoning	20.00	m ²	10,157.77	12%	8%	20%	2,031.55	731.38	2,762.91	12,920.69	648.03
C.2 Masonry Works												
1049(2)a1	100mm CHB Non Load Bearing Wall (including Reinforcing Steel)	417.00	m ²	373,854.25	12%	8%	20%	74,770.85	26,917.51	101,688.36	475,542.61	1,140.39
1049(2)a2	150mm CHB Non Load Bearing Wall (including Reinforcing Steel)	281.00	m ²	225,606.54	12%	8%	20%	45,121.31	16,243.67	61,364.98	286,971.52	1,021.25
C.3 Fabricated Materials												
1007	Aluminum Frame Glass Door (Sliding Type/Swing Type)	30.00	m ²	200,653.56	12%	8%	20%	40,130.71	14,447.08	54,577.77	255,231.33	8,507.71
1008	Aluminum Frame Glass Window (Sliding & Awning)	30.00	m ²	173,734.11	12%	8%	20%	34,746.82	12,508.86	47,255.68	220,989.79	7,366.33
1010(2)b	Wooden Panel Door (For ground floor)	11.00	m ²	56,535.56	12%	8%	20%	11,307.11	4,070.56	15,377.67	71,913.23	6,537.57
1043(1)	PVC Panel Door with Frames	10.00	m ²	28,837.12	12%	8%	20%	5,967.42	2,148.27	8,115.70	37,952.82	3,795.28
C.4 Finishing Works												
1027(1)	Current Plaster Finish	1483.00	m ²	308,916.13	12%	8%	20%	61,783.23	22,241.98	84,025.19	392,941.32	264.96
1033(1)-1	Ceiling (4.5mm. Metal Frame, Fiber Cement Board)+ Interior Floor	371.00	m ²	312,137.01	12%	8%	20%	62,427.40	22,473.86	84,901.27	397,038.28	1,070.18

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	ESTIMATED DIRECT COST	MARK-UPS IN PERCENT			TOTAL MARK-UP	VAT + ARMM TAX	TOTAL INDIRECT COST	TOTAL COST	UNIT COST
					OCM	PROFIT	%	VALUE				
1003(1)c2	External Ceiling (Pre-Painted Gs. Sheet Dura Spandrel)	132.00	m ²	156,554.91	12%	8%	20%	31,310.98	11,271.95	42,582.94	199,137.85	1,506.82
1003(2)f	Metal Cladding (Aluminium Composite Panel)	66.00	m ²	431,087.51	12%	8%	20%	86,217.50	31,036.86	117,254.36	548,317.87	8,307.85
1018(1)	Glazed Tiles and Trims	337.00	m ²	285,286.14	12%	8%	20%	57,057.23	20,539.16	77,596.39	362,883.53	1,075.73
1018	Unglazed Tiles / Ceramic Tiles	125.00	m ²	118,566.97	12%	8%	20%	23,713.39	8,538.98	32,252.37	150,820.34	1,206.84
1722(2)	Stainless Railings	48.00	m	61,969.04	12%	8%	20%	12,393.81	4,461.77	16,855.58	78,824.62	1,642.18
C.5 Painting Works												
1032(1)a	Painting Works (Masonry/Concrete)	1032.00	m ²	230,812.71	12%	8%	20%	46,162.54	15,818.52	62,781.06	293,593.77	284.49
1032(1)b	Painting Works (Wood)	390.00	m ²	84,783.31	12%	8%	20%	16,956.66	6,102.96	23,059.62	107,818.93	276.50
1032(1)c	Painting Works (Steel)	355.00	m ²	107,332.05	12%	8%	20%	21,466.41	7,727.91	29,194.32	136,526.37	384.58
C.6 Roof Framing and Roofing Works												
1014(1)	Pre-painted Metal Sheets, Long Span, Rib Type, 0.5 mm thk	387.00	m ²	253,915.85	12%	8%	20%	50,783.13	18,281.93	69,065.06	322,980.71	834.58
1013(2)c	Fabricated Metal Roofing Accessory (Gutter, gauge 24)	37.00	m	21,577.48	12%	8%	20%	4,315.50	1,553.56	5,869.07	27,446.55	741.80
1013(2)	Fabricated Metal Roofing Accessory (Flashing)	56.00	m	34,758.85	12%	8%	20%	6,951.77	2,500.64	9,452.41	44,211.26	789.52
1047(2)a	Structural Steel, Trusses	2835.00	kg	339,612.53	12%	8%	20%	67,922.51	24,482.10	92,374.61	431,987.13	153.94
1047(2)b	Structural Steel, Purlins	1740.00	kg	129,618.80	12%	8%	20%	25,923.76	9,332.55	35,256.31	164,875.11	94.76
1047(3)a	Metal Structure Accessories (Bolts)	32.00	ea	15,245.64	12%	8%	20%	3,049.13	1,097.59	4,146.81	19,392.45	605.01
1047(3)c	Metal Structure Accessories, Turnbuckle	20.00	ea	7,494.23	12%	8%	20%	1,498.85	539.59	2,038.43	9,532.66	478.63
1047(4)	Metal Structure Accessories (Crossbracing)	208.00	kg	20,555.84	12%	8%	20%	4,111.17	1,480.02	5,591.19	26,147.03	125.71
1047(5)	Structural Steel, Steel Plate	447.00	kg	34,095.02	12%	8%	20%	6,819.00	2,454.84	9,273.85	43,368.87	97.02
1047(7)b	Metal Structure Accessories, Sag Rods	107.00	kg	7,445.51	12%	8%	20%	1,486.10	535.08	2,021.18	9,470.69	88.51
PART D PLUMBING/SANITARY WORKS												
1001(5)	Catch Basin	8.00	pc	34,833.82	12%	8%	20%	6,966.76	2,493.54	9,460.30	44,054.22	5,506.78
1001(6)	Sewer Line Works	1.00	i.s.	100,082.06	12%	8%	20%	20,016.41	7,204.47	27,220.88	127,278.94	127,278.94
1001(7)	Storm Drainage and Downspout	1.00	i.s.	36,479.91	12%	8%	20%	7,295.98	2,625.91	9,921.89	46,399.00	46,399.00
1001(11)	Septic Vault (Concrete/CHB)	1.00	i.s.	137,516.80	12%	8%	20%	27,503.36	9,901.21	37,404.57	174,921.37	174,921.37
1002(4)	Plumbing Fixtures	1.00	i.s.	140,288.10	12%	8%	20%	28,057.62	10,100.74	38,158.36	178,446.46	178,446.46
1002(24)	Cold Water Line Works	1.00	i.s.	48,361.50	12%	8%	20%	9,672.30	3,482.03	13,154.33	61,515.83	61,515.83
PART E ELECTRICAL WORKS												
1100(10)	Conduits, Boxes, and Fittings (Conduit Works/ Conduit Rough-in)	1.00	i.s.	50,456.28	12%	8%	20%	10,091.26	3,632.85	13,724.11	64,180.39	64,180.39
1101(53)	Wires and Wiring Devices	1.00	i.s.	89,297.72	12%	8%	20%	17,859.54	6,429.44	24,288.98	113,586.70	113,586.70
1102(1)	Panelboard with Main & Branch Breakers	1.00	i.s.	31,815.12	12%	8%	20%	6,363.02	2,290.59	8,653.71	40,468.83	40,468.83
1103(1)	Lighting Fixtures and Lamps	1.00	i.s.	68,690.24	12%	8%	20%	13,738.05	4,945.70	18,683.75	87,373.99	87,373.99
PART F MISCELLANEOUS WORKS												
905	Hospital Signs	1.00	i.s.	58,641.04	12%	8%	20%	11,728.21	4,222.15	15,950.36	74,591.40	74,591.40
TOTAL				7,683,918.40				1,487,025.08	549,856.80	2,036,881.88	9,700,000.00	1,359,930.32

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