

# Annex E. AIP Summary Form

## ANNUAL INVESTMENT PROGRAM (AIP), CY 2020 Cataraman, Camiguin

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
<b>1000-3-01-001-01</b>	<b>Executive Governance Program</b>	<b>Office of the Municipal Mayor</b>											
1000-3-01-001-01-01	General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit		January	December	Supervised LGU operation for the whole year; PS paid and purchased one (1) unit laptop and a filing cabinet	General Fund (GF) Proper	2,966,091.00	1,848,658.00	65,000.00	<b>4,879,749.00</b>	0	-	
<b>1000-3-01-001-02</b>	<b>Gender and Development (GAD) Program</b>	<b>Office of the Municipal Mayor</b>											
1000-3-01-001-02-001	Terminal Pay		January	December	Payment of the terminal pay accomplished	General Fund (GF) Proper	420,181.29	-	-	<b>420,181.29</b>	0	-	
1000-3-01-001-02-002	GAD Committee and Local Special Bodies Operation		January	December	Committee meetings conducted quarterly	General Fund (GF) Proper	-	80,000.00	-	<b>80,000.00</b>	0	-	
1000-3-01-001-02-003	ANTI-RED Tape Campaign (ARTA) Programs.		January	December	ARTA related training's attended, brochures and other documents printed	General Fund (GF) Proper	-	25,000.00	-	<b>25,000.00</b>	0	-	
1000-3-01-001-02-004	Auditing Services for GAD Programs		January	December	Assistance to line Agencies Services (COA)	General Fund (GF) Proper	-	250,000.00	-	<b>250,000.00</b>	0	-	
1000-3-01-001-02-005	Gender Responsive Peace and Order Program		January	December	Maintained peace and order in the Municipality through coordination with National line agencies, barangay, and provincial government and the community	General Fund (GF) Proper	-	2,190,000.00	-	<b>2,190,000.00</b>	0	-	
1000-3-01-001-02-006	Confidential Fund		January	December	Information gathering conducted	General Fund (GF) Proper	-	657,000.00	-	<b>657,000.00</b>	0	-	
1000-3-01-001-02-007	Gender Responsive Institutional Activities		January	December	LGU Employees undergone related trainings	General Fund (GF) Proper	-	150,000.00	-	<b>150,000.00</b>	0	-	
1000-3-01-001-02-008	Support to Municipal Circuit Trial court GAD Program		January	December	MCTC assisted in its operation in the LGU	General Fund (GF) Proper	-	96,000.00	-	<b>96,000.00</b>	0	-	
1000-3-01-001-02-009	Support to DILG GAD Program		January	December	DILG assisted in its operation in the LGU	General Fund (GF) Proper	-	50,000.00	-	<b>50,000.00</b>	0	-	
1000-3-01-001-02-010	Scholarship Program of the Indigent Student		January	December	One (1) town scholar granted	General Fund (GF) Proper	-	50,000.00	-	<b>50,000.00</b>	0	-	
1000-3-01-001-02-011	Gender Public Employment (Poverty Reduction) Program		January	December	Employed men and women for poverty reduction	General Fund (GF) Proper	-	1,401,000.00	-	<b>1,401,000.00</b>	0	-	
1000-3-01-001-02-012	Nutrition Development Program		January	December	Decrease underweight children by 10%-1MNAO; 15 BNS; OPT 2,045; Normal-1,901; UW -103; SUW -10; OW -31. Local Nutrition Office established. Hired one (1) JO in the delivery of services	General Fund (GF) Proper	-	200,000.00	-	<b>200,000.00</b>	0	-	
1000-3-01-001-02-013	Mandatory Assistance to Barangay Development Projects		January	December	14 Barangays downloaded P2,000.00 each as mandated by law	General Fund (GF) Proper	-	28,000.00	-	<b>28,000.00</b>	0	-	
<b>1000-3-01-001-03</b>	<b>Municipal Cultural Preservation and Tourism Promotions Development Program</b>	<b>Office of the Municipal Mayor</b>											
1000-3-01-001-03-001	Camiguin Day Celebration		January	January	Participated to Camiguin Day activities. Provided aid to Teen Camiguin, Pista sa Nayon and other activities	General Fund (GF) Proper	-	150,000.00	-	<b>150,000.00</b>	0	-	
1000-3-01-001-03-002	Catarman Day Celebration		August	August	Provided support to Catarman Day celebration	General Fund (GF) Proper	-	400,000.00	-	<b>400,000.00</b>	0	-	
1000-3-01-001-03-003	Local Cultural Activities		January	December	Participated to Panaad celebration. Provided meal allowances to concerned personnel. Conducted activities aiming at cultural preservation.	General Fund (GF) Proper	-	100,000.00	-	<b>100,000.00</b>	0	-	
1000-3-01-001-03-004	Lanzones Festival		October	October	Participated to Lanzones Festival celebration. Provided support to delegates of the LGU to the different inter-agency contests: Inter-Agency Street Dancing and Tableau Competitions, Inter-Agency Opening Salvo	General Fund (GF) Proper	-	800,000.00	-	<b>800,000.00</b>	0	-	





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1000-3-01-013-03-001	Continuous de-clogging of street canal and small waterways		January	December	Street canals and small waterways de-clogged	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	40,000.00	-	40,000.00	40,000.00	-	A430-05
1000-3-01-013-03-002	Continuous Lining of Municipal Street Drainage		January	December	Municipal street drainage concreted/lined	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	-	350,000.00	350,000.00	0	-	A430-06
1000-3-01-013-03-003	Installation of Disaster Warning Signages		January	December	2 signages installed	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	30,000.00	-	30,000.00	0	-	
1000-3-01-013-03-004	<b>PREPAREDNESS</b> Improvement and Equipping of the Municipal Operation Center/Evacuation Center		January	December	Additional equipment and supplies	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	60,000.00	-	60,000.00	0	-	
1000-3-01-013-03-005	Workshops, Seminars, Conferences, Meeting and Submission of Report		January	December	5 conferences and 4 meeting related to DRRM attended, 12 report submitted	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	40,000.00	-	40,000.00	0	-	
1000-3-01-013-03-006	Geographic Information System (GIS) Database Development		January	December	GIS apps installed and operated by an IT, vulnerability Map and other maps enhanced	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	79,500.00	-	79,500.00	79,500.00	-	A430-01
1000-3-01-013-03-007	Training on Incident Command System for the LDRRMC and the LGU second liners employees.		January	December	6 DRRM Councils members trained	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	78,500.00	-	78,500.00	0	-	
1000-3-01-013-03-008	Purchase of response and rescue equipment		January	December	Response and rescue equipment purchased	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	-	300,000.00	300,000.00	0	-	
1000-3-01-013-03-009	Evacuation Center (Gymnasium) Elevated Water Tank Project		January	December	Water reseviior constructed	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	-	90,000.00	90,000.00	90,000.00	-	A412-05
1000-3-01-013-03-010	Triage tent Project		January	December	Traige tents purchased and usable	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	-	70,000.00	70,000.00	0	-	
1000-3-01-013-03-011	Updating of data on community at risk		January	December	14 Barangays updated data on community and risk on quarterly basis. One (1) job order hired.	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	79,500.00	-	79,500.00	79,500.00	-	A411-08
1000-3-01-013-03-012	Municipal disaster risk reduction celebration culmination		July	December	DRRM contest conducted	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	110,000.00	-	110,000.00	0	-	
1000-3-01-013-03-013	Disaster risk reduction information campaign		January	December	DRRM IEC Materials produced and distributed. Production and Posting DRR IEC materials in strategic places like barangay halls, church, Purok Centers, schools and market.	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	20,000.00	-	20,000.00	0	-	
1000-3-01-013-03-014	Capability trainings for: MDRRMC, Municipal Response and Rescue Team, Barangay First Responders and School Responders. To include blazers for the LDRRMC team.		January	December	Water search and rescue (WaSAR) and high angle rescue training conducted. Purchased blazers for the LDRRMC team	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	126,000.00	-	126,000.00	0	-	
1000-3-01-013-03-015	Food Stocks (Grains)		January	December	40 sacks rice stocked	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	100,000.00	-	100,000.00	0	-	
1000-3-01-013-03-016	Food Stocks (Commodities)		January	December	Assorted commodities on stock	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	100,000.00	-	100,000.00	0	-	
1000-3-01-013-03-017	Health Emergency Management		January	December	Various medicines and drugs stocked	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	200,000.00	-	200,000.00	0	-	
1000-3-01-013-03-018	Conduct of Tsunami Drill		May	June	One (1) drill conducted	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	20,000.00	-	20,000.00	0	-	
1000-3-01-013-03-019	Conduct of fire drill		March	April	2 drills conducted	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	6,000.00	-	6,000.00	0	-	
1000-3-01-013-03-020	Fire brigade volunteer training		March	May	1 training conducted and annual celebration funded	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	50,000.00	-	50,000.00	0	-	

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1000-3-01-013-03-021	Attendance to DRR Provincial Culmination in Observance to National Disaster Consciousness month.	Office of the Municipal Health Officer	January	December	1 DRR provincial culmination attended	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	47,000.00	-	47,000.00	0	-		
1000-3-01-013-03-022	Establishment and maintenance of two-way radio system, antennas, battery packs and repeaters for LDRRMC members and Rescue Team		January	December	Two-way radio system maintained and purchase of handheld radio	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	35,000.00	-	35,000.00	35,000.00	-	A731-01	
1000-3-01-013-03-023	Operation and Warning		January	December	Operation and early warning system in placed. One job order hired.	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	79,500.00	-	79,500.00	0	-		
1000-3-01-013-03-024	Maintenance of rescue equipments		January	December	Rescue equipment maintained	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	20,000.00	-	20,000.00	0	-		
1000-3-01-013-03-025	Transportation for disaster preparedness		January	December	Gasoline and oil of vehicles	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	30,000.00	-	30,000.00	0	-		
	<b>RESPONSE AND RESCUE</b>													
1000-3-01-013-03-026	Operation of municipal emergency response and rescue team		January	December	One operational response and rescue team	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	261,200.00	-	261,200.00	0	-		
1000-3-01-013-03-027	Purchase supplies for response and rescue team		January	December	Additional rescue equipment and supplies	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	10,000.00	-	10,000.00	0	-		
1000-3-01-013-03-028	Operation and Maintenance of MDDRMC response and rescue vehicle		January	December	One rescue vehicle maintained	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	344,000.00	-	344,000.00	0	-		
	<b>RELIEF AND REHABILITATION</b>													
1000-3-01-013-03-029	Quick response fund		January	December	Reserved in times of declaration of disaster	GF - Local Disaster Risk Reduction Management Fund (LDRRMF)	-	1,189,800.00	-	1,189,800.00	0	-		
<b>3000-3-01-011-01</b>	<b>Health Services Program</b>													
3000-3-01-011-01-0001	Supervision & General Administration of Municipal Health Office		January	December	Manned and supervised health office. Purchase of one (1) unit aircon	General Fund (GF) Proper	3,984,543.00	409,000.00	30,000.00	4,423,543.00	0	-		
<b>3000-3-01-011-02</b>	<b>Basic Primary Health Care Services Delivery</b>													
3000-3-01-011-02-0001	Municipal Environmental Sanitation Program	January	December	Decrease incidence of amoebiasis and other related diseases. Health education to food handlers; 100 toilet bowls needed to be given to households without toilet	General Fund (GF) Proper	-	40,000.00	-	40,000.00	0	-			
3000-3-01-011-02-0002	Anti Dengue Program	January	December	Decreased incidence of dengue cases. Zero fatality rate in the municipality	General Fund (GF) Proper	-	95,000.00	-	95,000.00	0	-			
3000-3-01-011-02-0003	Family Planning Program	January	December	Purchased DMPA / Oral contraceptives; medicines and medical supplies. Information and education campaign and materials, and provided free FP supplies to interested couples. Hired one JO for the delivery of basic health services.	General Fund (GF) Proper	-	120,000.00	-	120,000.00	0	-			
3000-3-01-011-02-0004	Integrated Management of Child Illness (IMCI)	January	December	1,200 children examined and given medicines	General Fund (GF) Proper	-	50,000.00	-	50,000.00	0	-			
3000-3-01-011-02-0005	National Tuberculosis Program	January	December	Increased case finding, case holding and cure rate of TB patients. Purchased medicines and supplies. Strengthened IEC and hired one (1) JO assisted in the delivery of services	General Fund (GF) Proper	-	150,000.00	-	150,000.00	0	-			
3000-3-01-011-02-0006	Voluntary Blood Donation Program	January	December	180 blood donors donated blood	General Fund (GF) Proper	-	50,000.00	-	50,000.00	0	-			
3000-3-01-011-02-0007	Dental Health Program	January	December	1,500 dental patients treated (curative and preventive)	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-			

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3000-3-01-011-02-0008	General Medical Services	Office of the Municipal Social Welfare and Development Officer	January	December	14 barrio clinics conducted. Purchased medicines and medical supplies to sustain barrio clinic. Hired JO to assist in the delivery of basic services	General Fund (GF) Proper	-	260,000.00	-	260,000.00	0	-		
3000-3-01-011-02-0009	Renal Disease Control Program		January	December	Conducted urine examination among grade 1 pupils for early detection. Purchased laboratory supplies and medicines for children with renal disease	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0010	Primary Health Care Program		January	December	Refresher course of 116 CVHWs	General Fund (GF) Proper	-	200,000.00	-	200,000.00	0	-		
3000-3-01-011-02-0011	Inter Local Health Zone (ILHZ) Program		January	December	Allocated five pesos per person as equity to the Inter-Local Health Zone operation	General Fund (GF) Proper	-	89,000.00	-	89,000.00	0	-		
3000-3-01-011-02-0012	Lifestyle Related Diseases Program		January	December	Hypertensive - 1302, Diabetics - 223. RED Orchid certified.	General Fund (GF) Proper	-	100,000.00	-	100,000.00	0	-		
3000-3-01-011-02-0013	Dangerous Drug Abuse Prevention & Treatment Program		January	December	Conducted IEC on dangerous drugs among secondary and tertiary level students. Conducted Home visits among moderately affected drug users.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0014	Violence and Injury Prevention Program		January	December	Conducted IEC among caregivers and survey on safety facility.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0015	Blindness Prevention Program		January	December	Conduct IEC on the prevention of blindness. Establishment of facility blindness registry.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0016	Traditional Medicine Program		January	December	Conduct IEC on the promotion of effective and proven safe use of traditional medicines and ten herbal plants.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0017	Adolescent Health and Development Program		January	December	Education, information campaign on Healthy Young One. Production and distribution of IEC materials. Establishment of Teen Clinic.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0018	Philippine Integrated Disease Surveillance and Response		January	December	Timely reporting and case investigation to all weekly and daily notifiable diseases.	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-		
3000-3-01-011-02-0019	Solid Waste Management System		January	December	Repair and Maintenance of solid waste vehicle, dumpsite fee, wages for the 5 JOs in carrying out regular waste collection in the household and business establishment, fuel, oil and spare parts.	General Fund (GF) Proper	-	500,000.00	-	500,000.00	0	-		
3000-3-01-011-02-0020	Botika ng Bayan (BNB) Program		January	December	Hired one (1) job order	General Fund (GF) Proper	-	79,500.00	-	79,500.00	0	-		
3000-3-01-011-02-0021	Primary Care Benefit Program		January	December	Purchased materials and supplies related to the program	Trust Liabilities	-	93,000.00	-	93,000.00	0	-		
3000-3-01-011-02-0022	Mother & Child Monitoring Program		January	December	Purchased materials and supplies related to the program	Trust Liabilities	-	76,000.00	-	76,000.00	0	-		
3000-3-01-011-02-0023	CUNSYS Program		January	December	Purchased materials and supplies related to the program	Trust Liabilities	-	118,000.00	-	118,000.00	0	-		
<b>3000-3-02-005-02</b>	<b>Social and Welfare Development Program</b>													
3000-3-02-005-02-0001	Supervision and General Administration of Municipal Social Welfare and Development Office		January	December	Manned and supervised social welfare office; PS paid	General Fund (GF) Proper	1,275,725.00	125,000.00	-	1,400,725.00	0	-		
3000-3-02-005-02-0002	Assistance to Individual in Crisis Situation (AICS)		January	December	Extend assistance to individual in crisis situation for Medical, hospital bills, burial and transportation expenses	General Fund (GF) Proper	-	400,000.00	-	400,000.00	0	-		
3000-3-02-005-02-0003	Early Childhood Care Development Program (ECCDP)	January	December	14 DCWs Received monthly subsidy. Celebrated the Universal Children's Month. Given cash incentives to 1 DCW who have rendered 25 years of service and expenses for the annual Children's Month Celebration	General Fund (GF) Proper	-	217,000.00	-	217,000.00	0	-			

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3000-3-02-005-02-0004	Early Childhood Care Development Program Support Services	Office of the Municipal Social Welfare and Development Officer	January	December	One (1) ECCD Center Operational. Purchased one (1) unit aircon and expenses for CDT trainings and conferences	General Fund (GF) Proper	-	126,000.00	41,000.00	167,000.00	0	-		
3000-3-02-005-02-0005	Violence Against Women and Children (VAWC) Advocacy		January	December	One (1) Women's Month celebrated and other related activities implemented. Expenses to include meals and snacks, transportation expenses, uniforms purchased and IDs issued for solo parents	General Fund (GF) Proper	-	40,000.00	-	40,000.00	0	-		
3000-3-02-005-02-0006	GAD Women's Month Celebration		January	December	Participated by marginal women in 14 barangays with KALIPI Organization in the celebration of annual women's month (Municipal and Provincial level celebration, this includes expenses of meals and snacks, transportation expenses, purchase of Uniforms, Issuance of ID for Solo parent	General Fund (GF) Proper	-	40,000.00	-	40,000.00	0	-		
3000-3-02-005-04	Social Services for the Protection of Children and Women Program													
3000-3-02-005-04-0001	GAD Family and Youth Program LCAT-VAWC			January	December	Participated in the different related activities, conducted forums and implement LCAT-VAWC plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	General Fund (GF) Proper	-	60,000.00	-	60,000.00	0	-	
3000-3-02-005-04-0002	LCPC Stakeholders Meetings			January	December	Conducted quarterly, even semi-annual, meetings and monitored, reviewed plans and activities concerning the youth	General Fund (GF) Proper	-	30,000.00	-	30,000.00	0	-	
3000-3-02-005-04-0003	Children in Conflict with the Law (CICL) and Children at Risk (CAR) Program			January	December	Extended assistance to CAR and CICL beneficiaries	General Fund (GF) Proper	-	30,000.00	-	30,000.00	0	-	
3000-3-02-005-04-0004	Toy Production Program			January	December	15 CDWs attended 10-day toy production workshop	General Fund (GF) Proper	-	50,000.00	-	50,000.00	0	-	
3000-3-02-005-04-0005	Supplemental Feeding Program (EQUITY)			January	December	Provided equity to the supplemental feeding program	General Fund (GF) Proper	-	95,500.00	-	95,500.00	0	-	
3000-3-02-005-04-0006	Children's Profiling Program			January	December	Children profiling updated	General Fund (GF) Proper	-	99,500.00	-	99,500.00	0	-	
3000-3-02-005-04-0006	National Immunization Program	Municipal Health Office	January	December	BCG-360; OPV-1080; Penta -1080; PCV- 1080, IPV - 360, Hepa-250, MMR 1&2 - 720, PVV - 210, Influenza- 208. All pupils enrolled and Grade 7students.	General Fund (GF) Proper	-	50,000.00	-	50,000.00	0	-		
3000-3-02-005-04-0007	Maternal and Child Health Care Program	Municipal Health Office	January	December	Purchased medicines and medical supplies for quality prenatal and postpartum care. Pruchased newborn screening kit and food commodities for underweight, pregnant women. Conducted information and education campaign. Provided TEV for employees in tracking pregnant women. Hired JOs in the delivery of basic maternal child health care	General Fund (GF) Proper	-	300,000.00	-	300,000.00	0	-		
3000-3-02-005-04-0008	HIV/STD Prevention Program	Municipal Health Office	January	December	Increased # of cases consulted & given treatment. All Schools visited for IEC on HIV/STDs prevention and control.	General Fund (GF) Proper	-	15,000.00	-	15,000.00	0	-		
3000-3-02-005-05	Social Development Services for Senior Citizens and Persons with Disabilities Needs Program	Office of the Municipal Social Welfare and Development Officer, MHO												
3000-3-02-005-05-0001	PWD Center Operation		January	December	PWD center operational. Honorarium to PDAO. Attended meetings and conferences. Expenses during pa-birthday and social pension payout. Purchased three (3) units ceiling fan and expenses for Annual Program Planning Workshop and Review	General Fund (GF) Proper	-	160,500.00	-	160,500.00	0	-		

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3000-3-02-005-05-0002	PWD Annual Celebration	Municipal Health Office	January	December	PWD week celebration. Supported other PWD related programs and activities.	General Fund (GF) Proper	-	55,000.00	-	55,000.00	0	-	
3000-3-02-005-05-0003	Food assistance for PWDs with mental disorder.		January	December	Extended food assistance to PWDs with mental problems undergoing medical treatment	General Fund (GF) Proper	-	63,100.00	-	63,100.00	0	-	
3000-3-02-005-05-0004	Senior Citizens Annual Program		January	December	Senior citizen week celebration. Other related activities participated.	General Fund (GF) Proper	-	80,000.00	-	80,000.00	0	-	
3000-3-02-005-05-0005	Honorarium for Senior Citizens - Municipal Federation Officers and OSCA Chairman		January	December	Municipal Federation Officers and 1 OSCA Chairman provided honorarium	General Fund (GF) Proper	-	96,000.00	-	96,000.00	0	-	
3000-3-02-005-05-0006	Office of the Senior Citizens Affair (OSCA) Operations		January	December	Purchased supplies for Senior Citizens ID and Booklet, Expenses for meetings and conferences and Annual Program Review	General Fund (GF) Proper	-	21,500.00	-	21,500.00	0	-	
3000-3-02-005-05-0007	Health and Wellness for Senior Citizens		January	December	Provision of medical services among senior citizens thru free basic laboratory exam, provision of maintenance medicines, monthly BP follow-up, and monthly meetings. Immunization against pneumonie and influenza. Hired one (1) job order	General Fund (GF) Proper	-	152,700.00	-	152,700.00	0	-	
3000-3-02-005-05-0008	Health and Wellness for Persons with Disabilities		January	December	Stenghtened IEC, conducted regular registration of newly diagnosed PWD, regular follow-up of PWD, purchase of medicines & assistive devices, food commodity as aid to PWD. Provided Honorarium to the PWD president. Hired job order to assist in the implementation & delivery of services. Hired one (1) job order	General Fund (GF) Proper	-	153,900.00	-	153,900.00	0	-	
3000-3-02-005-05-0009	Mental Health Program		January	December	Purchased antipsychotic medicines and conducted psychosocial activities. Transportation expenses in the conduct of home visit. Expenses during the semi-annual Psychiatric Evaluation	General Fund (GF) Proper	-	90,000.00	-	90,000.00	0	-	
<b>3000-3-02-007-03</b>	<b>Quality Education Development Program</b>		<b>Local School Board</b>										
3000-3-02-007-03-0001	Alternative Learning Program (ALS)		January	December	ALS maintained and student provided allowances	Others	-	6,000.00	-	6,000.00	0	-	
3000-3-02-007-03-0002	CNHS Open High School		January	December	CNHS OHS maintained	Others	-	20,000.00	-	20,000.00	0	-	
3000-3-02-007-03-0003	Operation and Maintenance of Public Schools		January	December	Public schools operational and maintained	Others	-	31,000.00	-	31,000.00	0	-	
3000-3-02-007-03-0004	AID to Public Schools		January	December	Public schools provided financial aid	Others	-	128,000.00	-	128,000.00	0	-	
3000-3-02-007-03-0005	In-Service Trainings and Seminars		January	December	Attended to various in-services trainings and seminars	Others	-	95,000.00	-	95,000.00	0	-	
3000-3-02-007-03-0006	Sports Development Program		January	December	Participated to different sporting activities; attended GSP and BSP encampment	Others	-	120,000.00	-	120,000.00	0	-	
<b>8000-3-01-010-01</b>	<b>Engineering and Infrastructure Management Program</b>	<b>Office of the Municipal Engineer/Building Official</b>											
8000-3-01-010-01-0001	Supervision and General Administration of Office of the Municipal Engineer.		January	December	Office manned and supervised	General Fund (GF) Proper	1,251,498.00	100,000.00	44,000.00	1,395,498.00	0	-	
8000-3-01-010-01-0002	Infrastructure Designing and Programming Activities		January	December	Hired one (1) contractual in charged of programming and designs. Design and POWS of current and incoming project completed.	General Fund (GF) Proper	-	186,000.00	-	186,000.00	0	-	
8000-3-01-010-01-0003	Gender Responsive Illumination Program		January	December	Government facilities well lit and maintained	General Fund (GF) Proper	-	919,042.71	-	919,042.71	0	-	
8000-3-01-010-01-0004	Water Services for Green Needs		January	December	Water bills for LGU paid including other related expenses	General Fund (GF) Proper	-	70,000.00	-	70,000.00	0	-	
8000-3-01-010-01-0005	Plumbing Services		January	December	One (1) job order hired; waterworks system maintained including public building plumbing attended to.	General Fund (GF) Proper	-	79,500.00	-	79,500.00	0	-	
8000-3-01-010-01-0006	Maintenance of Government Facilities		January	December	Government facilities maintained; purchased door knobs, switches, and other materials	General Fund (GF) Proper	-	100,000.00	-	100,000.00	0	-	



AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code	
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation		
8000-3-01-010-01-0007	Maintenance of the Catarman Gymnasium	Office of the Municipal Engineer/Building Official	January	December	One (1) job order hired; Catarman Gymnasium Maintained	General Fund (GF) Proper	-	79,500.00	-	79,500.00	0	-		
8000-3-01-010-01-0008	Clean and Green Program		January	December	Hired job orders; LGU grounds maintained	General Fund (GF) Proper	-	397,500.00	-	397,500.00	0	-		
8000-3-01-010-01-0009	Maintenance of Roads		January	December	Municipal roads maintained	General Fund (GF) Proper	-	120,000.00	-	120,000.00	0	-		
8000-3-01-010-01-0010	Improvement of Municipal Cemetery (Bonbon) Project		January	December	Municipal Cemetery improved	General Fund (GF) Proper	-	-	344,000.00	344,000.00	0	-		
<b>8000-3-01-010-03</b>	<b>Municipal Public Building and Facilities Development Program</b>													
8000-3-01-010-03-0001	Integrated Public Market and Transport Terminal Project-Phase 3		January	December	Catarman Public Market and Transport Terminal upgraded	GF - Special Account (SA) - 20% Development Fund	-	-	5,700,000.00	5,700,000.00	0	-		
8000-3-01-010-03-0002	Dininggasan Tourism Development Project		January	December	Constructed one multi-purpose building as view deck, local product display center, and local weather observation post. This project is a capital investment of the Municipal Economic Enterprise Development Office as one of its economic enterprise.	GF - Special Account (SA) - 20% Development Fund	-	-	5,000,000.00	5,000,000.00	0	-		
8000-3-01-010-03-0003	Municipal Slaughterhouse Project - Phase III		January	December	Municipal Slaughterhouse improved. This facilities is under the operation of Municipapl Economic Enterprise Development Office.	GF - Special Account (SA) - 20% Development Fund	-	-	1,000,000.00	1,000,000.00	0	-		
8000-3-01-010-03-0004	Municipal Evacuation Center Mess Hall Project		January	December	Municipal Evacuation Center Mess Hall constructed. The operation of this hall shall be under the Municipal Economic Enterprise Development Office which shall run as municipal canteen during normal days and a mess hall for evacuees during calamities.	GF - Special Account (SA) - 20% Development Fund	-	-	1,000,000.00	1,000,000.00	0	-		
<b>8000-3-01-010-04</b>	<b>Barangay Assistance Development Program</b>		Office of the Municipal Engineer/Building Official											
8000-3-01-010-04-0001	Aid to Barangay Development Program (WASH Facility Project)	January	December	Construction of WASH Facility in public places like physical fitness facilities or barangay halls	GF - Special Account (SA) - 20% Development Fund	-	-	700,000.00	700,000.00	0	-			
<b>8000-3-01-010-05</b>	<b>Local Access Road Development Program</b>	Office of the Municipal Engineer/Building Official												
8000-3-01-010-05-0001	Drainage Canal Slope Protection Project	January	December	Riprap constructed along national road fronting the municipal ground plaza	GF - Special Account (SA) - 20% Development Fund	-	-	1,000,000.00	1,000,000.00	0	-			
8000-3-01-010-05-0002	Concreting of extension of Jacot street to Along Street Phase II (Equity)	January	December	0.35 kilometers of municipal road, with drainage system along the road section	GF - Special Account (SA) - 20% Development Fund	-	-	200,000.00	200,000.00	0	-			
8000-3-01-010-05-0003	Concreting of extension of Jacot street to Along Street Phase II	January	December	0.35 kilometers of municipal road, with drainage system along the road section	LGSF-AM (2020)	-	-	4,204,000.00	4,204,000.00	0	-			
8000-3-01-010-05-0004	Poblacion-Madling-Quidag-um Access Road Project	January	December	0.6 km of opening-concreting road leading to public market. This road serves also as new route for evacuation center.	LGSF-AM (2020)	-	-	8,000,000.00	8,000,000.00	0	-			
<b>8000-3-02-003-01-0001</b>	<b>Supervision and Genreal Administration of Municipal Agriculture Office</b>	Office of the Municipal Agriculturist	January	December	<b>Office manned and supervised, reports submitted, fishing boat registration completed, fishermen registration completed, agricultural prgrams/projects activities monitored and assessed</b>	General Fund (GF) Proper	2,317,280.00	198,000.00	-	2,515,280.00	0	-		
8000-3-02-003-01-0002	Techno Demo Project	April	June	Techno Demo farms established, 2 Organic Farming trainings conducted	General Fund (GF) Proper	-	20,000.00	-	20,000.00	0	-			
8000-3-02-003-01-0003	Agri Tourism Festival and Agro Fair	October	October	1 Provincial Lanzones Festival and Agriculture and Fishery Day Fair participated	General Fund (GF) Proper	-	150,000.00	-	150,000.00	0	-			
8000-3-02-003-01-0004	Agri councils Institutional Development Programs	January	December	MAFC, MFARMC, RIC Meetings conducted	General Fund (GF) Proper	-	25,000.00	-	25,000.00	0	-			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code	
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation		
8000-3-02-003-01-0005	Livestock Health Development Program (Vaccination of Livestock Project)	Office of the Municipal Economic and Enterprise Development	January	December	Hired job orders; 2,450 heads of livestock vaccinated, 1 livestock training conducted	General Fund (GF) Proper	-	196,000.00	-	196,000.00	0	-		
8000-3-02-003-01-0006	Municipal Plant Nursery Development and Maintenance Program		January	December	Hired job orders; Plant Nursery developed & maintained	General Fund (GF) Proper	-	259,000.00	20,000.00	279,000.00	0	-		
8000-3-02-003-01-0007	Ecotourism Coastal Managements Program		January	December	Hired job orders; Coastal Resources preserved and managed	General Fund (GF) Proper	-	249,000.00	-	249,000.00	0	-		
8000-3-02-003-01-0008	Coastal Resource and Environmental Protection Program		January	December	Hired job orders; Implemented different related PPAs	General Fund (GF) Proper	-	465,000.00	-	465,000.00	0	-		
8000-3-02-003-01-0009	Vermi Culture Laboratory and Facilities		January	December	Hired job orders; Produced bags of organic fertilizer annually	General Fund (GF) Proper	-	109,500.00	-	109,500.00	0	-		
8000-3-02-003-01-0010	High Value Crop Development and Production Program		January	December	Distributed high value seeds for certified farmers; Hired one job order	General Fund (GF) Proper	-	279,500.00	-	279,500.00	0	-		
8000-3-02-006-02	Economic Enterprise and Public Utilities Operation Program													
8000-3-02-006-02-0001	Market and Slaughterhouse Operation		January	December	Market and slaughterhouse operational; Purchased one (1) municipal weighing scale	Income of LEEs (for its own operations)	-	450,000.00	100,000.00	550,000.00	0	-		
8000-3-02-006-02-0002	Waterworks Maintenance and Operation		January	December	LGU waterworks operational and Maintained	Income of LEEs (for its own operations)	-	50,000.00	-	50,000.00	0	-		
8000-3-02-006-02-0003	Agri Service Facilities Operation		January	December	Rice and Corn Mill operational	Income of LEEs (for its own operations)	-	50,000.00	-	50,000.00	0	-		
8000-3-02-006-02-0005	Tourism Center Operation	January	December	LGU tourism center fully operational and maintained	Income of LEEs (for its own operations)	-	200,000.00	-	200,000.00	0	-			
8000-3-02-006-02-0004	Food Terminal	January	December	Food terminal operational	Trust Liabilities		200,000.00		200,000.00					
<b>Grand total</b>							<b>35,174,469.29</b>	<b>28,648,530.71</b>	<b>29,648,000.00</b>	<b>93,471,000.00</b>	<b>324,000.00</b>	<b>-</b>	<b>-</b>	

Prepared By

ARTURIELO P. RAMIGOSO  
Municipal Planning and Development Coordinator

Attested By

AMOR PHILOREZA A. CABAÑERO  
Municipal Budget Officer

KITERIO ANTONIO U. PALARCA, II  
Mayor

Note:

Source of Funds	
IRA 2020	73,000,000.00
SEF	400,000.00
MEEDO	850,000.00
Surplus -MEEDO (Food Terminal)	200,000.00
Local Revenue	6,200,000.00
Share of National Wealth	120,000.00
Other Source (Trust Liabilities):	
Civil Registry	60,000.00
Barangay Accounting	150,000.00
Health	287,000.00
LGSF-AM 2020	12,204,000.00
<b>TOTAL</b>	<b>93,471,000.00</b>