

**FY 2019 ANNUAL INVESTMENT PROGRAM (AIP)  
By Programs/Projects/Activities**

Province: Camiguin  
Municipality: Catarman

No Climate Change Expenditure (Please check box if your LGU does not have any climate change expenditure)

AIP Reference Code									Program/Project/Activity Description	Implementing Office / Department	Schedule of Implementation		Expected Outputs	Funding Source	PS	MOOE	Capital Outlay	Total
											Start Date	Completion Date						
(1)									(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1000									<b>GENERAL PUBLIC SERVICES SECTOR</b>									
1000	000	3	1	01	000	000	000		<b>General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit</b>	Mayor's Office	January	December	Supervised LGU operations for the whole year period	General Fund	2,668,204.00	1,622,248.20	-	4,290,452.20
1000	000	3	1	01	001	000	000		<b>GENDER AND DEVELOPMENT (GAD) PROGRAMS</b>									
1000	000	3	1	01	001	001	000		<b>TERMINAL PAY OF RETIRING LGU EMPLOYEES.</b> Intended for the terminal payment of retiring LGU employees	Mayor's Office	January	December	Payment of the terminal pay accomplished	General Fund GAD	6,902,187.17	-	-	6,902,187.17
1000	000	3	1	01	001	002	000		<b>GAD COMMITTEE AND LOCAL SPECIAL BODIES OPERATION.</b> Support to meetings and other related activities.	Mayor's Office	January	December	Committee meetings conducted quarterly	General Fund GAD	-	75,000.00	-	75,000.00
1000	000	3	1	01	001	003	000		<b>ANTI-RED TAPE CAMPAIGN (ARTA) PROGRAM.</b> This involves expenses on training and other documents reproductions.	Mayor's Office	January	December	ARTA related trainings attended, brochures and other documents printed	General Fund GAD	-	20,000.00	-	20,000.00
1000	000	3	1	01	001	004	000		<b>AUDITING SERVICES FOR GAD PROGRAMS.</b> Assistance to Commission on Audit in its operation in the LGU as unit auditor.	Mayor's Office	January	December	Assistance to line agencies services	General Fund GAD	-	110,000.00	-	110,000.00

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1000	000	3	1	01	001	005	000	<b>GENDER RESPONSIVE PEACE AND ORDER PROGRAM.</b> Mandated fund allocation to ensure peace and order in the municipality through coordinative works with barangays, national line agencies, civil society organizations and the community. Expenses on various incidental activities that will ensure smooth and efficient operation of the purpose of the fund.	Mayor's Office	January	December	Maintained peace and order in the municipality through coordination with national line agencies, barangay and provincial government and the community.	General Fund - GAD	-	2,099,857.23	-	2,099,857.23
1000	000	3	1	01	001	006	000	<b>CONFIDENTIAL FUND</b>	Mayor's Office	January	December	Information gathering conducted	General Fund - GAD	-	629,957.17	-	629,957.17
1000	000	3	1	01	001	007	000	<b>ELECTION EXPENSES.</b>	Mayor's Office	January	December	Election expenses	General Fund - GAD	-	200,000.00	-	200,000.00
1000	000	3	1	01	001	008	000	<b>GENDER RESPONSIVE ACTIVITIES CATARMAN FOUNDATION DAY.</b> Expenses incurred in the celebration of the annual foundation day.	Mayor's Office	August	August	One (1) foundation day celebrated	General Fund - GAD	-	100,000.00	-	100,000.00
1000	000	3	1	01	001	009	000	<b>GENDER RESPONSIVE ACTIVITIES CAMIGUIN DAY.</b> Expenses incurred in the celebration of the annual foundation day of the province celebrated every January 7	Mayor's Office	January	January	One (1) Camiguin Day celebrated	General Fund - GAD	-	100,000.00	-	100,000.00
1000	000	3	1	01	001	010	000	<b>GENDER RESPONSIVE CULTURAL ACTIVITIES.</b> Expenses incurred in the celebration of all cultural-related activities in the municipality.	Mayor's Office	January	December	Cultural-related activities celebrated	General Fund - GAD	-	100,000.00	-	100,000.00
1000	000	3	1	01	001	011	000	<b>GENDER RESPONSIVE TOURISM ACTIVITIES.</b> Expenses incurred in the celebration of different tourism-related events in the province	Mayor's Office	January	December	Tourism activities celebrated	General Fund - GAD	-	100,000.00	-	100,000.00

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1000	000	3	1	01	001	012	000	<b>GENDER RESPONSIVE INSTITUTIONAL ACTIVITIES.</b> Expenses to be used for training for the purchase of training materials and supplies, to include payment for meals and snacks for LGU employees	Mayor's Office	January	December	LGU employees undergone related trainings	General Fund GAD	-	80,000.00	-	80,000.00
1000	000	3	1	01	001	013	000	<b>SUPPORT TO MUNICIPAL CIRCUIT TRIAL COURT GAD PROGRAM.</b> Assistance to Municipal and Cities Trial Court of Catarman. Fund is intended to aid Judges in the pursuit of speedy trial of accused and innocents in the municipality.	Mayor's Office	January	December	MCTC assisted in its operation in the LGU	General Fund GAD	-	80,000.00	-	80,000.00
1000	000	3	1	01	001	014	000	<b>SUPPORT TO DILG GAD PROGRAM.</b> Assistance to DILG in its operation in the LGU as operation officer.	Mayor's Office	January	December	Special PPAs to NGAs, NGOs completed and attained	General Fund GAD	-	50,000.00	-	50,000.00
1000	000	3	1	01	001	015	000	<b>SCHOLARSHIP PROGRAM OF THE INDIGENT STUDENT.</b> LGU counterpart for the scholarship grant of one scholar for one whole year.	Mayor's Office	June	April	One (1) town scholar granted	General Fund GAD	-	3,350,000.00	-	3,350,000.00
1000	000	3	1	01	001	016	000	<b>GENDER PUBLIC EMPLOYMENT (POVERTY REDUCTION) PROGRAM.</b> Payment for wages of job order employees	Mayor's Office	January	December	Employed men and women for poverty reduction	General Fund GAD	-	1,000,000.00	-	1,000,000.00
1000	000	3	1	01	001	017	000	<b>INTERNET CONNECTIVITY.</b> Installation of inter-department internet connectivity	Mayor's Office	January	December	Inter department internet connectivity operational	General Fund GAD	-	72,000.00	-	72,000.00

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1000	000	3	1	01	001	018	000	MANDATORY ASSISTANCE TO BARANGAY DEVELOPMENT PROJECTS. Assistance to barangays in form of financial assistance as mandated in the local code.	Mayor's Office	January	December	14 barangays downloaded P2,000.00 each as mandated by law.	General Fund	-	28,000.00	-	28,000.00	
1000	000	3	1	01	001	019	000	<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT</b>										
								<b>PREVENTION AND MITIGATION</b>										
1000	000	3	1	01	001	019	001	CONTINUOUS DE-CLOGGING OF STREET CANALS AND SMALL WATERWAYS. Expenses for use as wages for laborers	MDRRMO/MEO	January	December	Street canals and small waterways de-clogged	GF - 5% MDRRMF	-	40,000.00	-	40,000.00	
1000	000	3	1	01	001	019	002	CONTINUOUS LINING OF MUNICIPAL STREET DRAINAGE. Expenses for the purchase of materials for street drainage continuous lining and wages of job order	MDRRMO/MEO	January	December	Municipal street drainages concreted/lined.	GF - 5% MDRRMF	-	-	350,000.00	350,000.00	
1000	000	3	1	01	001	019	003	CBMS SURVEY. Wages of job order conducting survey in all barangays.	MPDC	February	May	Existing CBMS data updated	GF - 5% MDRRMF	-	60,000.00	-	60,000.00	
								<b>PREPAREDNESS</b>										
1000	000	3	1	01	001	019	004	IMPROVEMENT AND EQUIPPING OF THE MUNICIPAL OPERATION CENTER / EVACUATION CENTER. Purchase of additional equipments for the Municipal OpCen and Evacuation Center	MDRRMO	January	December	Additional equipment and supplies	GF - 5% MDRRMF	-	-	60,000.00	60,000.00	
1000	000	3	1	01	001	019	005	COMMUNITY KITCHEN VOLUNTEER. Orientation/Training/drill of community disaster volunteers and organization in times of disaster occurrences and relief of goods in 14 barangays with LGU-Barangay participation	MSWDO	January	December	14 barangays identified volunteer and undergone training on community kitchen preparation	GF - 5% MDRRMF	-	21,000.00	-	21,000.00	

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1000	000	3	1	01	001	019	006	<b>WORKSHOPS, SEMINARS, CONFERENCES, MEETINGS AND SUBMISSION OF REPORTS.</b> Traveling expenses during workshops, seminars, conferences and other related travels related to disaster preparedness and management	MDRRMO	January	December	5 conferences and 4 meetings related to DRRM attended, 12 report submitted	GF - 5% MDRRMF	-	80,000.00	-	80,000.00
1000	000	3	1	01	001	019	007	<b>GEOGRAPHIC INFORMATION SYSTEM UPDATING.</b> Payment wages for job order for the updating of GIS apps to include related maps	MDRRMO	January	December	GIS apps installed and operated by an IT, vulnerability Map and other maps enhanced	GF - 5% MDRRMF	-	60,000.00		60,000.00
1000	000	3	1	01	001	019	008	<b>INSTALLATION OF DISASTER WARNING SIGNAGES.</b> Expenses for use to purchase materials for installation of signages	MDRRMO	January	December	5 signages installed	GF - 5% MDRRMF	-	30,000.00		30,000.00
1000	000	3	1	01	001	019	009	<b>PURCHASE OF LOT FOR EVACUATION CENTER.</b> Expenses for the purchase of lot for evacuation center	MDRRMO	January	December	Lot for evac. center purchased.	GF - 5% MDRRMF	-		250,000.00	250,000.00
1000	000	3	1	01	001	019	010	<b>UPDATING OF DATA ON COMMUNITY AT RISK.</b> Expenses for updating of data on community at risk of 14 Baranagay	MDRRMO	January	December	14 Barangay updated data on community at risk on quarterly basis.	GF - 5% MDRRMF	-	60,000.00	-	60,000.00
1000	000	3	1	01	001	019	011	<b>MUNICIPAL DISASTER RISK REDUCTION CELEBRATION CULMINATION.</b> Expenses during the conduct of DRR related contests (Quiz bee, poster making, slogan, etc to include prizes and other related expenses	MDRRMO	July	December	DRRM contests conducted	GF - 5% MDRRMF	-	40,000.00	-	40,000.00

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1000	000	3	1	01	001	019	012	<b>DISASTER RISK REDUCTION INFORMATION CAMPAIGN.</b> Production and Posting DRR IEC materials in strategic places like barangay halls, church, Purok Centers, schools and market.	MDRRMO	January	December	DRRM IEC Materials produced and distributed	GF - 5% MDRRMF	-	85,000.00	-	85,000.00
1000	000	3	1	01	001	019	013	<b>CAPABILITY TRAINING FOR RESPONSE AND RESCUE TEAM.</b> Training on water search and rescue (WaSAR) and high angle rescue for the responder.	MDRRMO	January	December	Water search and rescue (WaSAR) and high angle rescue training conducted	GF - 5% MDRRMF	-	45,000.00	-	45,000.00
1000	000	3	1	01	001	019	014	<b>EQUIPPING OF EVACUATION CENTER.</b> Purchase of additional Evacuation Equipment	MDRRMO	January	December	Additional equipment purchased	GF - 5% MDRRMF	-		50,000.00	50,000.00
1000	000	3	1	01	001	019	015	<b>FOOD STOCKS (GRAINS).</b> Food stock to purchase grains for disaster use	MSWDO	January	December	40 sacks rice stocked	GF - 5% MDRRMF	-	100,000.00	-	100,000.00
1000	000	3	1	01	001	019	016	<b>FOOD STOCKS (COMMODITIES).</b> Food stock to purchase commodities for disaster use	MSWDO	January	December	Assorted commodities on stock	GF - 5% MDRRMF	-	100,000.00	-	100,000.00
1000	000	3	1	01	001	019	017	<b>HEALTH EMERGENCY MANAGEMENT.</b> Purchase of drugs and medicines for stockpiling	MHO	January	December	Various medicines and drugs stocked	GF - 5% MDRRMF	-	380,000.00	-	380,000.00
1000	000	3	1	01	001	019	018	<b>CONDUCT OF FIRE DRILL.</b> Expenses in the conduct of fire drill in public buildings for public awareness	MDRRMO	March	April	2 drills conducted	GF - 5% MDRRMF	-	3,500.00	-	3,500.00
1000	000	3	1	01	001	019	019	<b>FIRE BRIGADE VOLUNTEER TRAINING.</b> Expenses for Fire Brigade Volunteer Training to include meals, snacks, supplies and other related expenses	MDRRMO	March	May	1 training conducted and annual celebration funded	GF - 5% MDRRMF	-	40,000.00	-	40,000.00

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1000	000	3	1	01	001	019	020	<b>PROVINCIAL DISASTER RISK REDUCTION CELEBRATION CULMINATION.</b> Attendance to DRR Provincial Culmination in Observance to National Disaster Consciousness month.	MDRRMO	January	December	1 DRR provincial culmination attended	GF - 5% MDRRMF	-	45,000.00	-	45,000.00	
1000	000	3	1	01	001	019	021	<b>ESTABLISHMENT AND MAINTENANCE OF TWO-WAY RADIO SYSTEM.</b> Purchase and maintenance of two-way radio system, antennas, and repeaters for LDRRMC members, rescue team and BDRRMC	MDRRMO	January	December	Two-way radio system maintained and purchaes of hanheld radio.	GF - 5% MDRRMF	-	50,000.00	-	50,000.00	
1000	000	3	1	01	001	019	022	<b>OPERATION AND WARNING.</b> Payments for the wages of job order responsible of operation and warning.	MDRRMO	January	December	Operation and early warning system in placed.	GF - 5% MDRRMF	-	60,000.00	-	60,000.00	
1000	000	3	1	01	001	019	023	<b>TRANSPORTATION FOR DISASTER PREPAREDNESS.</b> Tranportation expenses related to disaster preparedness to include fuel and hiring of transportation services	MDRRMO	January	December	Gasoline and oil of vehicles	GF - 5% MDRRMF	-	50,000.00	-	50,000.00	
<b>RESPONSE AND RESCUE</b>																		
1000	000	3	1	01	001	019	024	<b>OPERATION OF MUNICIPAL EMERGENCY RESPONSE AND RESCUE TEAM.</b> Expenses for the operation of Municipal Emergency Response and Rescue Team to include wages of job order,purchase of uniforms and other related expenses	MDRRMO	January	December	One operational response and rescue team	GF - 5% MDRRMF	-	195,000.00	-	195,000.00	
1000	000	3	1	01	001	019	025	<b>RESCUE EQUIPMENTS AND SUPPLIES.</b> Purchase and maintenance of equipments and supplies for rescue operations	MDRRMO	January	December	Additional rescue equipment and supplies	GF - 5% MDRRMF	-	61,750.00	-	61,750.00	

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1000	000	3	1	01	001	019	026	MDRRMO	January	December	One rescue vehicle maintained	GF - 5% MDRRMF	-	320,833.43	-	320,833.43	
<b>RELIEF AND REHABILITATION</b>																	
1000	000	3	1	01	001	019	027	MDRRMO	January	December	Reserved in times of declaration of disasters	GF - 5% MDRRMF	-	1,130,178.62	-	1,130,178.62	
<b>SUBTOTAL FOR LOCAL DISASTER RISK REDUCTION MANAGEMENT</b>													-	<b>3,057,262.05</b>	<b>710,000.00</b>	<b>3,767,262.05</b>	
<b>LEGISLATIVE SERVICES</b>																	
1000	000	3	1	02	000	000	000	Office of the Vice Mayor	January	December	Presided over regular and special sessions of the Sangguniang Bayan, attend and conduct conference with SBs and seminars as called for.	General Fund	1,189,209.00	220,000.00	-	1,409,209.00	
1000	000	3	1	03	000	000	000	Sangguniang Bayan	January	December	Necessary resolutions and ordinances for the welfare of the municipality were legislated, office supplies and other needs purchased.	General Fund	9,447,252.00	944,630.00	67,000.00	10,458,882.00	
1000	000	3	1	03	001	000	000	Sangguniang Bayan	January	December	Employed men and women to GAD related activities of the legislative services	General Fund - GAD	-	174,000.00	-	174,000.00	



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1000	000	3	1	03	002	000	000		<b>YOUTH DEVELOPMENT PROGRAM.</b> Expenses in the conduct of different sporting events as well as aid to participants during sports competitions, GSP and BSP activities	Sangguniang Bayan	January	December	Gender responsive youth development activities conducted	General Fund - GAD	-	150,000.00	-	150,000.00
1000	000	3	1	04	000	000	000		<b>Supervision and General Administration of Municipal Secretary.</b> This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	Municipal Secretary	January	December	Record minutes, resolutions and ordinances chronologically kept.	General Fund	1,176,019.00	99,000.00	25,000.00	1,300,019.00
									<b>PLANNING AND DEVELOPMENT COORDINATION SERVICES</b>									
1000	000	3	1	009	000	000	000		<b>Supervision and General Administration of Municipal Planning and Development Office.</b> This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	MPDC	January	December	Office manned and supervised, all programs/projects/ activities are completed. One AIP, one Supplemental and Socio Economic Profile updated	General Fund	1,203,235.00	108,000.00	16,000.00	1,327,235.00
1000	000	3	1	009	001	000	000		<b>JOB GENERATION PROGRAM</b>									
1000	000	3	1	01	001	001	000		<b>TECH4ED OPERATIONS.</b> Necessary expenses for the operation and maintenance of the Catarman Tech4Ed Center	MPDC	January	December	Catarman Tech4Ed Center operational	General Fund	-	45,000.00	-	45,000.00
1000	000	3	1	01	001	002	000		<b>RURAL IMPACT SOURCING.</b> Continuing program in cooperation with the Department on Information and Communications Technology in the conduct of seminars, trainings and other related activities	MPDC	January	December	Conducted trainings, attended seminars and other related activities	General Fund	-	100,000.00	-	100,000.00

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1000	000	3	1	01	001	003	000		SPECIAL PROGRAM FOR THE EMPLOYMENT OF STUDENTS (SPES). This continuing program in coordination with Department of Labor and Employment will employ college students during summer vacation. Priority will be those undergraduates who were employed last summer also known as SPES babies	MPDC / Public Employment Service Office	January	December	Students employed and reports submitted to DOLE	General Fund - GAD	-	140,000.00	-	140,000.00
									<b>CIVIL REGISTRY SERVICES</b>									
1000	000	3	1	012	000	000	000		Supervision and General Administration of Municipal Civil Registry Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	Office of the Municipal Registrar	January	December	Prepared petitions, request for correction of entry, gender and date of birth. Prepared application and registered certificate of Live Birth, death and marriage. Registration of delayed live birth, death and marriage.	General Fund	1,166,512.00	124,000.00	-	1,290,512.00
									<b>BUDGETING SERVICES</b>									
1000	000	3	1	008	000	000	000		Supervision and General Administration of Municipal Budget Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expense, office supplies and materials.	Municipal Budget Office	January	December	Annual budget approved, 14 barangay budget reviewed, reports submitted	General Fund	1,166,512.00	124,000.00	-	1,290,512.00
									<b>ACCOUNTING SERVICES</b>									

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1000	000	3	1	007	000	000	000	Supervision and general administration of Municipal Accounting Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	Municipal Accounting Office	January	December	Disbursement vouchers reviewed and recorded both at MLGU and BLGU, trial balance and other report submitted to COA	General Fund	1,548,726.00	134,000.00	-	1,682,726.00
<b>TREASURY SERVICES</b>																	
1000	000	3	1	005	000	000	000	Supervision and general administration of Municipal Treasury Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	Municipal Treasury Office	January	December	Collected P5,500,000.00 local revenue, all vouchers paid, updated revenue recording specially real property tax.	General Fund	2,506,851.00	286,000.00	24,000.00	2,816,851.00
8000	001	3	2	010	003	000	000	<b>GOVERNMENT BUILDING SAFETY AND INSURANCE.</b> Premium payment for insurance of the real property buildings of the LGU for the whole year.	Municipal Treasury Office	January	December	Municipal buildings insured.	General Fund - GAD	-	250,000.00	-	250,000.00
1000	000	3	1	09	001	000	000	<b>REVENUE GENERATION PROGRAM.</b> This includes incentives to revenue collectors who conducts direct collection of taxes, fees and charges contributing to greater income of the local government. To include publication expenses of delinquent taxpayers, tax campaign, accountable for RPT only and training of collectors.	Municipal Treasury Office	January	December	Incentives given by the Municipal Mayor to collectors who excel in collection, 90%-100% or more collection against target.	General Fund	-	304,000.00	-	304,000.00
<b>ASSESSMENT OF REAL PROPERTY SERVICES</b>																	

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1000	000	3	1	006	000	000	000	Supervision and administration of Municipal Assessor's Office. To include salaries of Assessment Office personnel, personal and government contributions to GSIS and other institutions and other benefits. It also include maintenance and operation to include travel expenses, office supplies and materials	Municipal Assessor's Office	January	December	100 lots verified, 200 real properties reassessed, 300 tax declarations copies issued to property owners.	General Fund	1,517,137.00	124,000.00	-	1,641,137.00
1000	000	3	1	006	000	001	000	<b>REAL PROPERTY TAX REVISION.</b> Scheduled revision of tax assessment to include expenses on supplies.	Municipal Assessor's Office	January	December	12,000 RPUs assessment revised	General Fund	-	115,100.00	-	115,100.00
								<b>SUB TOTAL for General Services Sector</b>					<b>30,491,844.17</b>	<b>16,316,054.65</b>	<b>842,000.00</b>	<b>47,649,898.82</b>	
8000								<b>ECONOMIC SERVICES SECTOR</b>									
001								<b>AGRICULTURAL DEVELOPMENT SECTOR</b>									
8000	001	3	2	003	000	000	000	Supervision and General Administration of Municipal Agriculture Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	Municipal Agriculture Office	January	December	Office manned and supervised, reports submitted, fishing boat registration completed, fishermen registration completed, agricultural programs/projects activities monitored and assessed	General Fund	2,215,002.00	168,000.00	-	2,383,002.00
8000	001	3	2	003	000	001	000	<b>TECHNO DEMO PROJECT.</b> For organic vegetables and vermi culture, nature farming technology system, with cost as counterpart to Department of Agriculture and other agri-related institutions	Municipal Agriculture Office	April	June	Techno Demo Farms established	General Fund	-	20,000.00	-	20,000.00

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8000	001	3	2	003	000	002	000	AGRI TOURISM FESTIVAL AND AGRO FAIR. Participation to annual Lanzones Festival's UGMAD Agri-Tourism Trade Fair	Municipal Agriculture Office	October	October	1 Provincial Lanzones Festival and Agro-technology Fair participated	General Fund	-	120,000.00	-	120,000.00
8000	001	3	2	003	000	003	000	AGRI COUNCILS INSTITUTIONAL DEVELOPMENT PROGRAM. Pertains planning activities expenses of agri-councils such as MAFC, MFARMC, and RIC of the municipality.	Municipal Agriculture Office	January	December	MAFC, MFARMC, RIC meetings conducted	General Fund	-	22,000.00	-	22,000.00
8000	001	3	2	003	000	004	000	LIVESTOCK HEALTH DEVELOPMENT PROGRAM (VACCINATION OF LIVESTOCK PROJECT). This involves purchased of vaccines and other supplies as counterpart to the Provincial Government Livestock Vaccination Program	Municipal Agriculture Office	January	December	200 heads of livestock vaccinated	General Fund	-	27,000.00	-	27,000.00
8000	001	3	2	003	000	005	000	PLANT NURSERY DEVELOPMENT. Payment wages of job order employee to include supplies and materials for nursery development	Municipal Agriculture Office	January	December	Plant nursery developed	General Fund	-	70,000.00	-	70,000.00
1000	000	3	1	01	001	006	000	GAD / ECOTOURISM COASTAL MANAGEMENT. Expenses for activities outside the CCRMP projects for the maintenance and operation of the CRM activities in the municipalities.	Municipal Agriculture Office / Coastal Resource Mgmt Office	January	December	Coastal resources preserved and managed	General Fund - GAD	-	200,000.00	-	200,000.00

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										Start Date	Completion Date							
9000	001	3	2	003	002	007	000	COASTAL RESOURCE AND ENVIRONMENTAL PROTECTION PROGRAM. Implementation of PPAs in relation to environmental protection	Municipal Agriculture Office / Coastal Resource Mgmt Office	January	December	Implemented different related PPAs	General Fund	-	400,000.00	-	400,000.00	
8000	002	3	2	000	000	000	000	<b>ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION SERVICES</b>										
8000	002	3	2	003	000	001	000	MARKET & SLAUGHTERHOUSE OPERATION. Expenses to be used for official traveling expenses, purchase of supplies and fuel, payment for electricity and water expenses. This also includes repair and maintenance of transportation.	MEEDO	January	December	Market and slaughterhouse operational	General Fund / Economic Fund	-	450,000.00	-	450,000.00	
8000	002	3	2	003	000	002	000	WATERWORKS MAINTENANCE. Expenses for the purchase of materials for the maintenance of LGU waterworks system	MEEDO	January	December	LGU waterworks operational and maintained	General Fund / Economic Fund		50,000.00		50,000.00	
8000	002	3	2	003	000	003	000	AGRI SERVICE FACILITIES. This includes purchas of supplies and materials, fuel and oil for corn mill and other related expenses	MEEDO	January	December	Agri service facilities operational	General Fund / Economic Fund		50,000.00		50,000.00	
8000	002	3	2	003	000	004	000	TOURISM CENTER OPERATION. This includes purchase of supplies, payment for electricity and water expenses, fuel and oil for transportation. Also includes brochures and other related expenses	MEEDO	January	December	LGU tourism center fully operational and maintained	General Fund / Economic Fund		150,000.00		150,000.00	
								<b>SUBTOTAL for Economic Services</b>						<b>2,215,002.00</b>	<b>1,727,000.00</b>	<b>-</b>	<b>3,942,002.00</b>	
								<b>INFRASTRUCTURE SECTOR</b>										

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											Start Date	Completion Date						
8000	001	3	2	010	000	000	000		Supervision and General Administration of Office of the Municipal Engineer. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	Municipal Engineering Office	January	December	Office manned and supervised	General Fund	1,144,979.00	124,000.00	-	1,268,979.00
8000	001	3	2	010	001	000	000		<b>GENDER RESPONSIVE ILLUMINATION PROGRAM.</b> Expenses for wages of casual employee responsible for the maintenance and illumination of government facilities	Municipal Engineering Office	January	December	Government facilities well lit and maintained	General Fund - GAD	-	744,812.16	-	744,812.16
8000	001	3	2	010	002	000	000		<b>WATER SERVICES FOR GENDER NEEDS.</b> Payment to water bills and other related expenses	Municipal Engineering Office	January	December	Water bills for LGU paid including other related expenses	General Fund - GAD	-	60,000.00	-	60,000.00
8000	001	3	2	010	003	000	000		<b>PLUMBING SERVICES.</b> Expenses incurred for the payment wages of job order	Municipal Engineering Office	January	December	One waterworks system maintained	General Fund - GAD	-	60,000.00	-	60,000.00
8000	001	3	2	010	004	000	000		<b>MAINTENANCE OF GOVERNMENT FACILITIES.</b> Expenses to be used for the maintenance of government facilities to include purchase of supplies	Municipal Engineering Office	January	December	Well illuminated government facilities	General Fund - GAD	-	100,000.00	-	100,000.00
8000	001	3	2	010	005	000	000		<b>MAINTENANCE OF THE CATARMAN GYMNASIUM.</b> Payment wages for casual to maintain the gymnasium	Municipal Engineering Office	January	December	Catarmán Gymnasium maintained	General Fund - GAD	-	58,000.00	-	58,000.00
9000									<b>ENVIRONMENTAL SECTOR</b>									
9000	001	3	2	003	001	000	000		<b>SOLID WASTE MANAGEMENT PROGRAM</b>									

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											Start Date	Completion Date						
9000	001	3	2	003	001	001	000	<b>SOLID WASTE MANAGEMENT.</b> Collection and transport of solid waste includes other related and necessary expenses and payments	Municipal Engineering Office	January	December	Collected garbages in the municipality; paid annual fee to provincial government for the dumpsite	General Fund	-	200,000.00	-	200,000.00	
9000	001	3	2	003	002	000	000	<b>CLIMATE CHANGE AND ADAPTATION PROGRAM</b>										
9000	001	3	2	003	002	001	000	<b>CLEAN AND GREEN PROGRAM.</b> Expenses used for wages of job order	Municipal Engineering Office	January	December	LGU grounds maintained	General Fund	-	120,000.00	-	120,000.00	
								<b>PROJECTS FUNDED UNDER 20% DEVELOPMENT FUND</b>										
8000	000	3	1	010	001	000	000	<b>MUNICIPAL PUBLIC BUILDING AND FACILITIES DEVELOPMENT PROGRAM</b>										
8000	000	3	1	010	001	001	000	<b>INTEGRATED PUBLIC MARKET &amp; TRANSPORT TERMINAL PROJECT.</b> Expenses for the improvement of the Catarman Public Market and Transport Terminal upgrading	Municipal Engineering Office	January	December	Catarman Public Market and Transport Terminal upgraded	20% DF	-	-	10,000,000.00	10,000,000.00	
8000	000	3	1	010	001	002	000	<b>IMPROVEMENT OF CATARMAN GYMNASIUM.</b> Expenses for the continuation of bleachers	Municipal Engineering Office	January	December	Catarman Public Market and Transport Terminal upgraded	20% DF	-	-	2,000,000.00	2,000,000.00	
8000	000	3	1	010	001	003	000	<b>INSTALLATION OF STREET LIGHTING SYSTEM PROJECT.</b> This project involves installation of street lights and labor services	Municipal Engineering Office	January	December	Street lighting installed and operation	20% DF	-	-	1,579,048.20	1,579,048.20	
8000	000	3	1	010	002	000	000	<b>BARANGAY ASSISTANCE DEVELOPMENT PROGRAM</b>										
8000	000	3	1	010	002	001	000	<b>AID TO BARANGAY DEVELOPMENT PROGRAM.</b> Assistance to 14 brgys in the amount of P30,000.00 per barangay	Mayor's Office	January	December	14 barangays downloaded P30,000.00 for development purposes	20% DF	-	-	420,000.00	420,000.00	
								<b>SUBTOTAL for 20% DEVELOPMENT FUND</b>										
8000	000	3	1	010	002	000	000	<b>PROJECTS FUNDED UNDER LGSF-AM</b>										



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										Start Date	Completion Date						
8000	000	3	1	010	002	001	000	ALGA-TIMBAAN-QUILAA FMR PROJECT. Upgrading of earth 508 meters earth road to 4.0 meter x .020 meter PCCP with improvement of 508 linear meter of slope grouting both sides to benefit farmers, residents and businessmen traversing in Alga – Timbaan Road in Barangay Alga	MEO	January	December	0.408 kilometer of barangay road upgraded, with improvement of drainage system along the road section	LGSF-AM	5,000,000.00	-	-	5,000,000.00
8000	000	3	1	010	002	002	000	CONCRETING OF EXTENSION OF JACOT STREET TO ALONG STREET. Opening of new municipal road of 3.87 kilometers with 0.020 x 6.1 meters of PCCP with 387 meters of slope grouting canal both sides from Jacot Street Extention to Along Street to benefit farmers, residents and businessmen in Barangay Poblacion	MEO	January	December	3.87 kilometers of municipal road, with drainage system along the road section	LGSF-AM	5,804,000.00	-	-	5,804,000.00
								<b>SUBTOTAL for LGSF-AM PROJECTS</b>					<b>10,804,000.00</b>	<b>-</b>	<b>-</b>	<b>10,804,000.00</b>	
								<b>SUBTOTAL for INFRASTRUCTURE SECTOR</b>					<b>11,948,979.00</b>	<b>1,466,812.16</b>	<b>13,999,048.20</b>	<b>27,414,839.36</b>	
3000								<b>SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE SECTOR</b>									
3000	001	0	0	000	000	000	000	<b>HEALTH SERVICES</b>									
3000	001	3	1	011	000	000	000	Supervision & General Administration of Municipal Health Office. This activity includes payment of salaries, personal & government contributions to GSIS & other institutions, & other benefits & maintenance & operation including travel expenses, office supplies and materials.	MHO	January	December	Manned and supervised health office	General Fund	3,350,209.00	338,000.00	36,000.00	3,724,209.00
3000	001	3	1	11	001	000	000	<b>Basic Primary Health Care Services Delivery</b>									

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											Start Date	Completion Date						
3000	001	3	1	11	001	001	000		<b>MUNICIPAL ENVIRONMENTAL SANITATION PROGRAM.</b> Strengthen IEC on sanitation especially on households without toilets, regular water testing and chlorination of all water sources, annual ocular inspection of all establishment before issuance of sanitary permit.	MHO	January	December	Increased community awareness on good sanitation practices. Increased number of HHs with access to safe water supply and sanitary toilets. Attained zero (0) open defecation status. Decreased incidence of water-borne diseases	General Fund	-	30,000.00	-	30,000.00
3000	001	3	1	11	001	002	000		<b>ANTI DENGUE PROGRAM.</b> This involves campaign activities on the prevention of dengue plague.	MHO	January	December	Decreased incidence of dengue cases. Zero death due to dengue	General Fund	-	20,000.00	-	20,000.00
3000	001	3	1	11	001	003	000		<b>FAMILY PLANNING PROGRAM.</b> Purchase of DMPA / Oral contraceptives, and IUD; continue information and education campaign and family planning, provide available FP supplies to interested couples.	MHO	January	December	Increased contraceptive prevalence rate. Decreased number of WRA with unmet needs for modern family planning	General Fund	-	85,000.00	-	85,000.00
3000	001	3	1	11	001	004	000		<b>INTEGRATED MANAGEMENT OF CHILD ILLNESS (IMCI).</b> Improve detection by strengthening IEC and early prevention of childhood illness by provision of essential medicines.	MHO	January	December	Provision of quality and effective IMCI services. Zero death cases due to common childhood illnesses	General Fund	-	25,000.00	-	25,000.00

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											Start Date	Completion Date						
3000	001	3	1	11	001	005	000		<b>NATIONAL TUBERCULOSIS PROGRAM (NTP).</b> This program involves the implementation of tuberculosis prevention and control activities	MHO	January	December	Increased community awareness on the prevention and control of TB. Increased TB Case Detection Rate and TB Treatment Success Rate	General Fund	-	150,000.00	-	150,000.00
3000	001	3	1	11	001	006	000		<b>VOLUNTARY BLOOD DONATION PROGRAM.</b> Purchase of medicines and supplies to motivate voluntary blood donors, strengthen IEC	MHO	January	December	Increased community awareness on the importance of voluntary blood donation. Effective blood donor recruitment process and blood donation rate by 1% total population	General Fund	-	5,000.00	-	5,000.00
3000	001	3	1	11	001	007	000		<b>DENTAL HEALTH PROGRAM.</b> Purchase of dental medicines and supplies as aid of LGU to improve delivery of dental health services	MHO	January	December	Increased community awareness on the prevention of dental problems. Decreased prevalence of dental problems. Increased treatment rate dental problems	General Fund	-	10,000.00	-	10,000.00
3000	001	3	1	11	001	008	000		<b>GENERAL MEDICAL SERVICES.</b> Medical services among senior citizen thru free basic laboratory exam, provision of maintenance medicine (noncom), monthly BP follow-up, and monthly meetings	MHO	January	December	All clients provided with appropriate health care services	General Fund	-	215,000.00	-	215,000.00

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											Start Date	Completion Date						
3000	001	3	1	11	001	009	000		<b>RENAL DISEASE CONTROL PROGRAM.</b> Conduct urine examination among Grade I pupils for early detection, purchase of laboratory supplies and medicines for children with renal disease	MHO	January	December	Increased community awareness on the prevention and control of renal diseases. Decreased incidence of urinary tract infection and other renal diseases	General Fund	-	5,000.00	-	5,000.00
3000	001	3	1	11	001	010	000		<b>PRIMARY HEALTH CARE PROGRAM.</b> Improve KAS of all CVHWs by conducting refresher courses and uplift their moral by allocating their monthly honoraria	MHO	January	December	Provision of quality primary health care services by BHWs. Conducted refresher courses	General Fund	-	72,000.00	-	72,000.00
3000	001	3	1	11	001	011	000		<b>INTER LOCAL HEALTH ZONE PROGRAM.</b> Allocate five pesos per person as equity to the Inter-Local Health Zone operation.	MHO	January	December	Successful implementation of PPAs	General Fund	-	85,000.00	-	85,000.00
3000	001	3	1	11	001	012	000		<b>MENTAL HEALTH PROGRAM.</b> Provision of drugs and medicines to mentally ill persons in the municipality.	MHO	January	December	Regular follow-up of patients for evaluation and medication. Participation of manageable patients to therapy sessions	General Fund	-	50,000.00	-	50,000.00
3000	001	3	1	11	001	013	000		<b>NUTRITION DEVELOPMENT PROGRAM.</b> Eliminate malnutrition by sustaining programs, provision of medicines and micronutrients for malnourished, purchase food commodities for the severely underweight children, strengthen IEC, production and distribution of IEC, allocate honoraria for 14 BNS ; support Operation Timbang, establishment of Local Nutrition Office. Hire one JO to assist in the delivery & implementation of the program.	MHO	January	December	Decreased malnutrition rate. Decreased wasting and stunting. Decreased number of health problems related to malnutrition	General Fund	-	180,000.00	-	180,000.00

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3000	001	3	1	11	001	014	000	<b>SENTRONG SIGLA ACCREDITATION PROGRAM.</b> Involves yearly payment of accreditation and licenses for accreditation and monitoring	MHO	January	December	Sentrong Sigla accreditation obtained	General Fund	-	5,000.00	-	5,000.00
3000	001	3	1	11	001	015	000	<b>ANTI SMOKING PROGRAM.</b> Expenses for the information campaign on anti smoking	MHO	January	December	Municipal-wide information and education campaign conducted	General Fund - GAD	-	40,000.00	-	40,000.00
								<b>SUB TOTAL for Health Sector</b>					<b>3,350,209.00</b>	<b>1,315,000.00</b>	<b>36,000.00</b>	<b>4,701,209.00</b>	
3000	002	0	0	000	000	000	000	<b>SOCIAL WELFARE SERVICES</b>									
3000	002	3	2	005	000	000	000	<b>Supervision and general administration of Municipal Social Welfare and Development Office.</b> This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	MSWDO	January	December	Manned and supervised social welfare office	General Fund	1,169,887.00	105,000.00	24,000.00	1,298,887.00
3000	002	3	2	005	001	000	000	<b>SOCIAL SERVICES DEVELOPMENT PROGRAM</b>									
3000	002	3	2	005	001	001	000	<b>ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION (AICS).</b> Provision of cash assistance to client-beneficiaries	MSWDO	January	December	Extended assistance to individuals in crisis situation	General Fund	-	75,000.00	-	75,000.00
3000	002	3	2	005	001	002	000	<b>EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM (ECCDP).</b> Municipal Subsidy giving monthly subsidies to 14 DCWs. This also includes celebration of the Universal Children's Month municipal and provincial culmination	MSWDO	January	December	14 DCWs received monthly subsidy. Celebrated the Universal Children's Month	General Fund	-	179,000.00	-	179,000.00
3000	002	3	2	005	001	003	000	<b>EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM SUPPORT SERVICES.</b> Expenses to include salary of CDT, purchase of materials for trainings on Camp Bulilit and Family Day	MSWDO	January	December	One (1) ECCD Center Operational	General Fund	-	110,000.00	-	110,000.00

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3000	002	3	2	005	001	004	000	VIOLENCE AGAINST WOMEN AND CHILDREN (VAWC) ADVOCACY. Expenses incurred in the celebration of the Women's Month and other related activities	MSWDO	January	December	One (1) Women's Month celebrated and other related activities implemented	General Fund - LCPC	-	25,000.00	-	25,000.00
3000	002	3	2	005	003	000	000	<b>QUALITY EDUCATION DEVELOPMENT PROGRAM</b>									
3000	002	3	2	005	003	001	000	ALTERNATIVE LEARNING PROGRAM (ALS). Expenses to be used as allowances to ALS students and other related expenses	Local School Board	January	December	ALS maintained and students provided allowances	Special Education Fund	-	6,000.00	-	6,000.00
3000	002	3	2	005	003	002	000	CNHS OPEN HIGH SCHOOL. Expenses for the purchase of materials, supplies and other related expenses	Local School Board	January	December	CNHS OHS maintained	Special Education Fund		20,000.00		20,000.00
3000	002	3	2	005	003	003	000	OPERATION AND MAINTENANCE OF PUBLIC SCHOOLS. Expenses to be used as payment for communication bills, water and electricity expenses, office supplies and IT maintenance and repair	Local School Board	January	December	Public schools operational and maintained	Special Education Fund		31,000.00		31,000.00
3000	002	3	2	005	003	004	000	AID TO PUBLIC SCHOOLS. Provision of aid amounting to Php 5,000.00 per school	Local School Board	January	December	Public schools provided financial aid	Special Education Fund		128,000.00		128,000.00
3000	002	3	2	005	003	005	000	IN-SERVICE TRAININGS AND SEMINARS. Traveling expenses as participation during conduct of different trainings, seminars and participation to academic competitions	Local School Board	January	December	Attended to various in-service trainings and seminars	Special Education Fund		95,000.00		95,000.00
3000	002	3	2	005	003	006	000	SPORTS DEVELOPMENT PROGRAM. Expenses in the conduct of different sporting events as well as aid to participants during sports competitions, GSP and BSP activities	Local School Board	January	December	Participated to different sporting activities; attended GSP and BSP encampment	Special Education Fund		120,000.00		120,000.00
3000	002	3	2	005	004	000	000	<b>SOCIAL SERVICES FOR THE PROTECTION OF CHILDREN &amp; WOMEN (LCPC)</b>									

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3000	002	3	2	005	004	001	000	<b>FAMILY WEEK YOUTH CONGRESS.</b> Expenses on the conduct of activities on Family Week, Youth Congress and other LCPC related activities in the promotion of Children's rights and welfare	MSWDO	January	December	Participated in the different related activities, conducted forums to plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	General Fund - 1% LCPC	-	50,000.00	-	50,000.00
3000	002	3	2	005	004	002	000	<b>LCPC STAKEHOLDERS MEETINGS.</b> Expenses to be used in the conduct of stakeholders regular and special meetings. Also to be used for the purchase of food during conducts of meetings, conferences, seminars and other related activities	MSWDO	January	December	Conducted quarterly, even semi-annual, meetings and monitored, reviewed plans and activities concerning the youth	General Fund - 1% LCPC	-	30,000.00	-	30,000.00
3000	002	3	2	005	004	003	000	<b>CHILDREN IN CONFLICT WITH THE LAW (CICL) AND CHILDREN AT RISK INTERVENTION AND DIVERSION PROGRAM.</b> Implementation of intervention programs for Children at Risk (CAR) and CICL as provided in Section 18 RA 9344 to include provision of services and programs that respond to the needs, interest and concerns of children and youth either in-cash or in-kind	MSWDO	January	December	Extended assistance to CAR and CICL beneficiaries	General Fund - 1% LCPC	-	30,000.00	-	30,000.00
3000	002	3	2	005	004	005	000	<b>TOY PRODUCTION WORKSHOP AND ANNUAL PROGRAM REVIEW.</b> Expenses in the conduct of the toy production workshop and purchase of materials to be used by Child Development Workers	MSWDO	January	December	15 CDWs attended 10-day toy production workshop	General Fund - 1% LCPC	-	50,000.00	-	50,000.00

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											Start Date	Completion Date						
3000	002	3	2	005	004	006	000		<b>CHILDREN PROFILING.</b> Purchase of ink and office supplies for the updating of data profiling for Children	MSWDO	January	December	Children profiling updated	General Fund - 1% LCPC	-	20,000.00	-	20,000.00
3000	002	3	2	005	004	004	000		<b>CONSTRUCTION OF SITIO KILAA SUPERVISE NEIGHBORHOOD PLAY CENTER.</b> Construction of one (1) SNP center at Sitio Kilaa, Alga, Catarman as an alternative program to answer the needs of young children to include expenses for Supplemental Feeding Program and other support services to Early Child Development Program	MSWDO	January	December	One (1) Child Dev. Center initially constructed	General Fund - 1% LCPC	-	-	176,726.00	176,726.00
3000	002	3	2	005	004	007	000		<b>MATERNAL AND CHILD HEALTH CARE PROGRAM.</b> Purchase of medicines ad supplies for weekly pre-natal, supervision and post natal follow up of non-risk and high-risk mothers. Purchase of Newborn Screening kit.	MHO	January	December	Pregnant Women - 255; Postpartum Women - 255; Newborn children - 255; Under 5 yo children - 2,194	General Fund - 1% LCPC	-	262,505.41	-	262,505.41
3000	002	3	2	005	004	008	000		<b>NATIONAL IMMUNIZATION PROGRAM.</b> Increase and sustain coverage of immunizable children to become fully immunized, purchase of additional supplies allocate TEV for two regular employees for the monitoring and home visits.	MHO	January	December	BCG-285; OPV-962; DPT-962; Hepa-250.; FIC - 348; MMR - 328, PCV - 1,154, IPV - 111.	General Fund - 1% LCPC	-	50,721.00	-	50,721.00
3000	002	3	2	005	004	009	000		<b>HIV/STD PREVENTION PROGRAM.</b> This involves campaign activities on the sexually transmitted diseases to schools, entertainment establishment & MARP. Purchase of IEC materials and medicines.	MHO	January	December	Increased # of cases consulted & given treatment. All schools visited for IEC on HIV/STDs prevention and control.	General Fund - 1% LCPC	-	30,000.00	-	30,000.00
									<b>SUBTOTAL for 1% LCPC</b>					-	<b>523,226.41</b>	<b>176,726.00</b>	<b>699,952.41</b>	



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										Start Date	Completion Date												
3000	002	3	2	005	005	000	000	<b>SOCIAL DEVELOPMENT SERVICES FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES' NEEDS</b>															
3000	002	3	2	005	005	001	000	<b>PWD CENTER OPERATION.</b> Expenses to be used for the implementation of different PPAs to address the needs of PWDs to cover center operation purchase of office equipments and supplies and honorarium of Municipal Federation president	MSWDO	January	December	PWD Center operational	General Fund - 1% PWD/SC	-	81,000.00	-	81,000.00						
3000	002	3	2	005	005	002	000	<b>PWD ANNUAL CELEBRATION.</b> Expenses to be used for the National Disability Prevention Week and other several related activities to be participated by registered PWDs in the municipality	MSWDO	January	December	PWD Week celebration. Supported other PWD related programs and activities	General Fund - 1% PWD/SC	-	90,000.00	-	90,000.00						
3000	002	3	2	005	005	003	000	<b>FOOD ASSISTANCE FOR PWDs WITH MENTAL DISORDER.</b> Expenses to be used to purchase assorted food commodities to be given to PWDs with mental disorder undergoing monthly medical treatment	MSWDO	January	December	Conducted livelihood skills training to registered PWDs	General Fund - 1% PWD/SC	-	53,452.41	-	53,452.41						
3000	002	3	2	005	005	004	000	<b>SENIOR CITIZENS WEEK CELEBRATION.</b> Expenses to be used during the annual senior citizens month celebration to be conducted every October and other related activities to be participated by senior citizens in the municipality	MSWDO	January	December	Senior Citizen week celebration. Other related activities participated	General Fund - 1% PWD/SC	-	80,000.00	-	80,000.00						
3000	002	3	2	005	005	005	000	<b>HONORARIUM FOR SENIOR CITIZEN MUNICIPAL FEDERATION OFFICERS.</b> Expenses to include monthly honorarium incentives to be given to fourteen (14) senior citizen presidents assigned as contact person to barangays	MSWDO	January	December	14 senior citizens presidents presidents per barangay given honorarium monthly	General Fund - 1% PWD/SC	-	125,000.00	-	125,000.00						
3000	002	3	2	005	005	007	000	<b>COMMUNITY-BASED REHABILITATION PROGRAM (CBRP) FOR PWDs &amp; SENIOR CITIZENS.</b> This project includes purchase of drugs and medicines, assistive devices, and wages for casual employee	MHO	January	December	Drugs and medicines purchased, assistive devices purchased and ready for use	General Fund - 1% PWD/SC	-	300,000.00	-	300,000.00						

No Climate Change Expenditure (Please check box if your LGU does not have any climate change expenditure)

AIP Reference Code								Program/Project/Activity Description	Implementing Office / Department	Schedule of Implementation		Expected Outputs	Funding Source	PS	MOOE	Capital Outlay	Total
										Start Date	Completion Date						
3000	002	3	2	005	005	008	000	GENERAL MEDICAL SERVICES FOR PWDs and SENIOR CITIZENS. To include advocacy campaigns on health and wellness	MHO	January	December	Conducted advocacy campaigns on health and wellness to PWDs and senior citizens	General Fund-1% PWD/SC	-	24,000.00	-	24,000.00
								<b>SUBTOTAL for 1% Social Development Services for Senior Citizens and Persons with Disabilities' Needs</b>				-	<b>753,452.41</b>	-	<b>753,452.41</b>		
								<b>SUBTOTAL for Social Welfare Services</b>					<b>1,169,887.00</b>	<b>2,170,678.82</b>	<b>200,726.00</b>	<b>3,541,291.82</b>	
								<b>Grand Total</b>					<b>49,175,921.17</b>	<b>22,995,545.63</b>	<b>15,077,774.20</b>	<b>87,249,241.00</b>	

Note: Approved by the Municipal Development Council on September 24, 2018 per Resolution No. 06, series of 2018

Prepared by:

**ARTURieto P. RAMIGOSO**  
MPDC

Approved:

**AMOR PHILOREZA CABAÑERO**  
Municipal Budget Officer

**NESTOR A. JACOT**  
Municipal Mayor

Sources of Funds

IRA  
LOCAL INCOME  
MEEDO  
SEF  
LGSF-AM

Climatology		CC Topology Code
Adaptation	Mitigation	
(12)	(13)	(14)

Climatology		CC Topology Code
Adaptation	Mitigation	

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	22,000.00	M113-01





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69,995,241.00	<b>TOTAL</b>	<b>87,249,241.00</b>
5,350,000.00		0.00
700,000.00		
400,000.00		
10,804,000.00		