CALENDAR YEAR 2010 ANNUAL INVESTMENT PLAN (AIP) Details of Program/Project/Activity by Sector

Municipality of Braulio E. Dujali Province of Davao del Norte

| AIP REF CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY (3) | E | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES (MOOE) | CAPITAL OUTLAY (CO) | TOTAL |
|---------------------------|--|---|------|------|---|-----------------------|-----------------------|--|------------------------|------------|
| | ECONOMIC SERVICES SECTOR | | | | | | | | | |
| | ECONOMIC DEVELOPMENT | | | | | | | | | |
| 80-1 | Development of Public Market PH II | MEO | Jan. | Dec. | Public Market PH II Developed | 20% dev't fund | | | 150,000.00 | 150,000.00 |
| 80-2 | Concreting of road within Government Center Construction of Road with Bridge | MEO | Jan. | Dec. | Government Center Road construc ted | 20% dev't fund | | | 350,000.00 | 350,000.00 |
| 80-3 | component at Purok 2, to Purok 1 Pawas, Dujali | MEO | Jan. | Dec. | Road with brigde componenet constructed | 20% dev't fund | | | 200,000.00 | 200,000.00 |
| 80-4 | Construction of Purok 5,6,7 New Casay Road PH II | MEO | Jan. | Dec. | Purok 5,6,7 New Casay Road PH II constructed | 20% dev't fund | | | 100,000.00 | 100,000.00 |
| 80-5 | Construction of Demo Goat Barn at Eco Park | MEO/MAG RO | Jan. | Dec. | Goat Barn Constructed | 20% dev't fund | | | 100,000.00 | 100,000.00 |
| 80-6 | Improvement of Roads and Drainage Canal (MINSSAD and Barangay roads) | MEO | Jan. | Dec. | Improved Roads and Drainage Canal (MINSSAD and barangay roads) | 20% dev't fund | | | 900,000.00 | 900,000.00 |
| | SOCIAL SERVICES SECTOR | | | | | | | | | |
| | SOCIAL DEVELOPMENT | | | | | | | | | |
| 30-1 | Construction of Training Center at Eco Park | MAGRO | Jan. | Dec. | Training Center of Eco Park constructed | 20% dev't fund | | | 200,000.00 | 200,000.00 |
| 30-2 | Completion of People's Cultural & Reacreation Center | MEO | Jan. | Dec. | People's Cultural & Reacreation Center Completed | 20% dev't fund | | | 200,000.00 | 200,000.00 |
| | SOCIAL SERVICES/HOUSING & COMMUNITY DEVELOPMENT | | | | | | | | | |

| | Electrification of sitio's (Pawas, Purok 10 Dujali, Purok 1,2&3 Dujali,Sitio Balisong, | | | | | | | | |
|------|--|-----|------|------|---------------------------------|----------------|--|------------|--------------|
| 60-1 | Lanyog Tanglaw | MEO | Jan. | Dec. | energized 3 sitios and 4 puroks | 20% dev't fund | | 900,000.00 | 900,000.00 |
| | | | | | | | | Sub Total | 3,100,000.00 |

Prepared by: #REF! Attested:

JOEL N. FRUCTOSO Acting MPDC

RAFAEL L. ALCONES Municipal Budget Officer

LOLITA A. MORAL Municipal Mayor

| AIP REF CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY (3) | E | | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES (MOOE) | CAPITAL OUTLAY (CO) | TOTAL |
|---------------------------|---|---|------|------|-------------------------------------|-----------------------|-----------------------|--|------------------------|--------------|
| 60-2 | Development of New Casay Public Cemetery | MEO | Jan. | Doo | New Casay Public Cemetry developed | 20% dev't fund | | | 150,000.00 | 150,000.00 |
| 60-2 | Cemetery | IMIEO | Jan. | Dec. | INEW Casay Public Cemetry developed | 20% devi lund | | | 130,000.00 | 130,000.00 |
| 60-3 | Landbanking | MPDO | Jan. | Dec. | Lots Purchased | 20% dev't fund | | | 677,365.00 | 677,365.00 |
| 60-4 | Acquisition of lot for Muslim Cemetery | мно | Jan. | Dec. | 1 lot acquired | 20% dev't fund | | | 150,000.00 | 150,000.00 |
| | ENVIRONMENTAL MANAGEMENT | | | | | | | | | |
| 60-5 | Establishment of MRF's | MENRO | Jan. | Dec. | MRF'S established | 20% dev't fund | | | 150,000.00 | 150,000.00 |
| 60-6 | Development of Ecological Park | MAGRO | Jan. | Dec. | Ecological Park Developed | 20% dev't fund | | | 200,000.00 | 200,000.00 |
| | GENERAL PUBLIC SERVICES SECTOR | | | | | | | | | |
| 90-1 | Loan Amortization | MBO/MO | Jan. | Dec. | Loan amortization complied/paid | 20% dev't fund | | | 3,500,000.00 | 3,500,000.00 |
| | | | | | | | | | Sub-total | 4,827,365.00 |
| | | | | | | | GRAND TOTAL | OF 20% DEVEL | OPMENT FUND | 7,927,365.00 |

Prepared by: Attested:

JOEL N. FRUCTOSO Acting MPDC

RAFAEL L. ALCONES Municipal Budget Officer

| | | IMPLEME | SCH | EDUL | | | | MAINTENANC | | |
|-------|--|---------------------------|---------------|--------------------|--|-----------------------|-----------------------|--------------------------------------|------------------------|---------------|
| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | NTING OFFICE AGENCY | start date | com pleti on | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | E AND OTHER OPERATING EXPENSES | CAPITAL OUTLAY (CO) | TOTAL |
| | GENERAL PUBLIC SERVICES SECTOR | | | | | | | | | |
| 90-1 | General Public Administration | HRMO | Jan. | Dec. | 62 Permanent, 12 Officials and 1 temporary | General Fund | 18,000,000.00 | 6,098,933.00 | 1,500,000.00 | 25,598,933.00 |
| 90-2 | Loan Amortization | МО | Jan. | Dec. | Loan amortization complied/paid | Locally Funded | | 1,500,000.00 | | 1,500,000.00 |
| 90-4 | Municipal Project Monitoring | MLGOO | Jan. | Dec. | Locally and nationally-funded and foreign- assited projects were monitored. | Locally Funded | | 30,000.00 | | 30,000.00 |
| 90-5 | Municipal Peace & Order Council | MO/MLGO O | Jan. | Dec. | Order Programs and Projects. Countered- insurgency programs and activities of the civilians volunteer organizations.Assisted and monitored National and Local Elections. | Locally Funded | | 100,000.00 | | 100,000.00 |
| 90-6 | Katarungang Pambarangay | MO/MLGO | | | Lupon Activities Monitored.Enhanced the knowledge and capabilities of the Lupon members.Achieved and promoted peace | Locally Funded | | 70,000.00 | | 70,000.00 |
| | Brgy. Kalayaan Program(Laban sa Karahasan, Krimen at Terorismo) | MO/MLGOO | Jan. | Dec. | Reduced Crime Rate up to zero percent. Investigated citizen complaints any perpetrators and/or any human rights violators. | Locally Funded | | 100,000.00 | | 100,000.00 |
| | Brgy. Tanod and Purok Mobilization Program | MLGOO | Jan. | Dec. | Enhanced Skills of Brgy. Tanod. Oriented Purok Leaders on their functions and frontliners in the intelligence networking. | Locally Funded | | 100,000.00 | | 100,000.00 |
| 90-9 | People's Law Enforcement Board | MLGOO | Jan. | Dec. | Heard people's complaints or cases filed before it against erring officer and members of the uniform personnel. | Locally Funded | | 60,000.00 | | 60,000.00 |
| 90-10 | Fire Prevention and Suppression Program | MO | Jan. | Dec. | Information Dessimented,Tranings and Seminars Attended | Locally Funded | | 30,000.00 | | 30,000.00 |
| 90-11 | Anti- Drug Abuse Program | MLGOO | Jan. | Dec. | Prevented drug abuse | Locally Funded | | 50,000.00 | | 50,000.00 |

| 90-12 | Police Services | MLGOO | Jan. | Dec. | 100 percent police services implemented. | Locally Funded | 100,000 | .00 | 100,000.00 |
|-------|---------------------------------------|-------|------|------|--|----------------|---------|-----------|---------------|
| | | | | | | Loacally | | | |
| 90-13 | Local Finance & Fiscal Admin. Program | MBO | Jan. | Dec. | Municipal Budget prepared and accounted | Funded | 20,000 | .00 | 20,000.00 |
| | Real Property Tax Administration | | | | | | | | |
| 90-14 | Program | MASSO | Jan. | Dec. | Real Properties assisted and documented. | Locally Funded | 60,000 | .00 | 60,000.00 |
| 90-15 | Legislative Research Program | SB | Jan. | Dec. | Legislative Research conducted | Locally Funded | 50,000 | .00 | 50,000.00 |
| | | | | | | | | Sub Total | 27,868,933.00 |

Prepared by: Attested:

JOEL N. FRUCTOSO Acting MPDC RAFAEL L. ALCONES Municipal Budget Officer

| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY | start | com | 1 | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES | I I | TOTAL |
|-------|--|--------------------------------------|-------|------|---|-----------------------|-----------------------|--|-----|-----------|
| 90-16 | Codification of Ordinances | SB | Jan. | Dec. | Ordinaces Codified | Locally Funded | | 50,000.00 | | 50,000.00 |
| 90-17 | Legislative Tracking System | SB | Jan. | Dec. | Installed Tracking System | Locally Funded | | 50,000.00 | | 50,000.00 |
| | Enhancement of Real Property Tax Collection Enforcement Program | мто | Jan. | Dec. | Increased collection on real property tax | Loacally Funded | | 90,000.00 | | 90,000.00 |

| | Municipal Planning & Development | | | | General Services supported and Training, | | | |
|-------|---|-------|------|------|---|----------------|------------|--------------|
| 90-19 | Coordination | MPDO | Jan. | Dec. | Seminars and meeting conducted | Locally Funded | 40,000.00 | 40,000.00 |
| 90-20 | CDP/packaging/documentation | MPDO | Jan. | Dec. | Revised Comprehensive Development Plan | Locally Funded | 30,000,00 | 30,000.00 |
| 90-21 | Civil Registration Program | MCR | Jan. | Dec. | Improved Local Civil Registration | Locally Funded | 100,000.00 | 100,000.00 |
| 90-22 | Kasalang Bayan | MCR | Jan. | Dec. | Encourage couple living together for more 5 years to get married | Locally Funded | 40,000.00 | 40,000.00 |
| 90-23 | Serbisyo sa masa sa Barangay (SMB) Program | MO | Jan. | Dec. | Serbisyo sa Masa sa Barangay conducted | Locally Funded | 250,000.00 | 250,000.00 |
| 90-24 | Serbisyo Diretso sa Tao | MCR | Jan. | Dec. | Various Activities conducted | Locally Funded | 70,000.00 | 70,000.00 |
| | ECONOMIC SERVICES SECTOR | | Ι | | I | | | |
| 8-1 | Tourism & Investment Promotion | MCR | Jan. | Dec. | Sustainability of Tourism Plas & Programs | Locally Funded | 50,000.00 | 50,000.00 |
| 8-2 | Agricultural Research & Development Program | MAGRO | Jan. | Dec. | Agricultural Activities Implemented | Locally Funded | 10,000.00 | 10,000.00 |
| 8-3 | Livestock Artificial Insemination Program | MAGRO | Jan. | Dec. | Artificial Insemination Conducted | Locally Funded | 40,000.00 | 40,000.00 |
| 8-4 | Local Economic Enterprise Operation | MO | Jan. | Dec. | Income generating programs & projects implemented | Locally Funded | 50,000.00 | 50,000.00 |
| 8-5 | Completion of Motorpool Building PH II | MEO | Jan. | Dec. | Motorpool building completed | Locally Funded | 100,000.00 | 100,000.00 |
| 8-6 | Completion of Birthing and MRH clinic | MEO | Jan. | Dec. | Birthing and MRH clinic completed | Locally Funded | 300,000.00 | 300,000.00 |
| 8-7 | Upgrading of Day Care Centers | MEO | Jan. | Dec. | completed/improved Day Care Centers | Locally Funded | 150,000.00 | 150,000.00 |
| 8-8 | Completion of Drainage Canal infront of Government Center | MEO | Jan. | Dec. | Roads and Drainage Canal infront of Government Centercompleted | Locally Funded | 100,000.00 | 100,000.00 |
| 8-9 | Integrated Pest Management | MAGRO | Jan. | Dec. | Minimized Pest and diseases | Locally Funded | 40,000.00 | 40,000.00 |
| 8-10 | Improvement of Easty to Antipolo Cabayangan Road | MEO | Jan. | Dec. | Road Improved | Locally Funded | 150,000.00 | 150,000.00 |
| | | | | | | | Sub Total | 1,710,000.00 |

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RAFAEL L. ALCONES Municipal Budget Officer

| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY | SCH start date | EDUL com pleti on | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES | CAPITAL OUTLAY (CO) | TOTAL |
|-------|--|--------------------------------------|----------------------|----------------------------|---|-----------------------|-----------------------|--|------------------------|------------|
| 8-11 | Improvement Schools Buildings | MEO | Jan. | Dec. | Improved schoools buildings | Locally Funded | | 100,000.00 | | 100,000.00 |
| 8-12 | Construction of Footbridge | MEO | Jan. | Dec. | footbridge constructed | Locally Funded | | 150,000.00 | | 150,000.00 |
| 8-13 | Construction of LGU Landmark | MEO | Jan. | Dec. | LGU signage constructed | Locally Funded | | 240,000.00 | | 240,000.00 |
| 8-14 | Completion of Parks and Plaza PH II | MEO | Jan. | Dec. | Parks and Plaza PH II completed | Locally Funded | | 150,000.00 | | 150,000.00 |
| 80-15 | Construction of farm to market road leading to Eco Park PH II | MEO | Jan. | Dec. | FMR leading to eco park PH II constructed | Locally Funded | | 400,000.00 | | 400,000.00 |
| 80-16 | Improvement of Kalahi building | MEO | Jan. | Dec. | improved Kalahi building | Locally Funded | | 50,000.00 | | 50,000.00 |
| 80-17 | Maintenance of Mun. Tilapia Hatchery | MEO | Jan. | Dec. | Municipal Tilapia Hatchery Maintained | Locally Funded | | 40,000.00 | | 40,000.00 |
| 80-18 | Completion of slaughterhouse fencing | MEO | Jan. | Dec. | slaughterhouse fencing completed | Locally Funded | | 50,000.00 | | 50,000.00 |
| 80-19 | Completion of government center fencing | MEO | Jan. | Dec. | Government center fencing completed | Locally Funded | | 100,000.00 | | 100,000.00 |
| 80-20 | Establishment of Municipal Nursery | MEO | Jan. | Dec. | Elevated water tank constructed | Locally Funded | | 50,000.00 | | 50,000.00 |
| 80-21 | Rabies Control Prevention 2010 Program | MAGRO | Jan. | Dec. | Iliminated Rabies | Locally Funded | | 35,000.00 | | 35,000.00 |
| 80-22 | BED Organic Rice Program | MAGRO | Jan. | Dec. | BED Organic Rice Activities Implemented | Locally Funded | | 75,000.00 | | 75,000.00 |
| 80-23 | Animal Health Program | MAGRO | Jan. | Dec. | Animal Health Maintained | Locally Funded | | 40,000.00 | | 40,000.00 |
| 80-24 | Vegetables Production Program SOCIAL WELFARE | MAGRO | Jan. | Dec. | Increased Vegetable Production | Locally Funded | | 40,000.00 | | 40,000.00 |

| | Elderly and Differently able person welfare | | | | persons for physical restoration, SC ID | | | | |
|------|---|-------|------|------|--|----------------|-----------|-----------|--------------|
| 70-1 | Program | MSWDO | Jan. | Dec. | Card provided, Provision of burial assitance | Locally Funded | 70,000.00 | | 70,000.00 |
| 70-2 | Agricultural Livelihood Program | MSWDO | Jan. | Dec. | Increased Farmers Income | Locally Funded | 20,000.00 | | 20,000.00 |
| 70-3 | Sectoral Development Program | MAGRO | Dec. | Dec. | Monitored and Mobilized Sectoral | Locally Funded | 40,000.00 | | 40,000.00 |
| | | | | | Training & seminars conducted,meeting conducted, learning materials for preschooler/DCW provided,DCW uniform | | | | |
| 70-4 | Child and Youth Welfare Program | MSWDO | Jan. | Dec. | provided,summer youth camp conducted | Locally Funded | 70,000.00 | | 70,000.00 |
| | | | | | | | | Sub Total | 1,720,000.00 |

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| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY | SCH start date | com | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES | I I | TOTAL |
|------|---|--------------------------------------|----------------------|------|---|-----------------------|-----------------------|--|-----|------------|
| | | | | | 3,200 beneficiaries enrolled and renewed in | | | | | |
| 70-5 | Local Health Insurance (PHIC) | MSWDO | Jan. | Dec. | | Locally Funded | | 500,000.00 | | 500,000.00 |
| | | | | | Financial Assistance extended to indigent | _ | | | | |
| 70-6 | Emergency Assistance Program | MSWDO | Jan. | Dec. | families during emergencies-80 | Locally Funded | | 150,000.00 | | 150,000.00 |
| 70-7 | Family and Community Welfare | MSWDO | Jan. | Dec. | Increased awareness on role & responsiblities 150 parents., Responsible | Locally Funded | | 50,000.00 | | 50,000.00 |
| | Implementation of Ecological Solid Waste | | | | Proper arrangement of garbage/clean & | | | | | |
| 60-3 | Management (ESWM) program | MENRO | Jan. | Dec. | green environment | Locally Funded | | 180,000.00 | | 180,000.00 |
| | LABOR AND EMPLOYMENT | | • | • | | • | | | | |

| | | | | | PESLA, Career Guidance, PESO, AIE campaign conducted, SRA | | | | |
|------|-----------------------------------|------|------|------|---|----------------|------------|-----------|--------------|
| 50-1 | Job/Employment & support Program | PESO | Jan. | Dec. | cunducted/aassisted | Locally Funded | 40,000.00 | | 40,000.00 |
| | Special Program for employment of | | | | | | | | |
| 50-2 | students | PESO | Jan. | Dec. | SPES grantees placed | Locally Funded | 150,000.00 | | 150,000.00 |
| 50-3 | Skills and Livelihood Program | PESO | Jan. | Dec. | skilled workers & enterprenuers | Locally Funded | 50,000.00 | | 50,000.00 |
| 50-4 | LAMBO-ISW-GROW MICRO project | PESO | Jan. | | Infromal sector workers (ISW) gradually shifted into formal economy | Locally Funded | 50,000.00 | | 50,000.00 |
| | | | | | | | | Sub Total | 1,170,000.00 |

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|------|---|--------------------------------------|----------------------|------|---|-----------------------|-----------------------|--|-----|-----------|
| | HEALTH, NUTRITION AND | | | | | | | | | |
| | POPULATION CONTROL | | | | | | | | | |
| 40-1 | | | Jan. | Dec. | Vegetable seeds distributed | Locally Funded | | 20,000.00 | | 20,000.00 |
| 40-2 | Micro Nutrient Supplementation and Food Fortification | | Jan. | Dec. | Multi vitamins and micro nutrient foods given | Locally Funded | | 40,000.00 | | 40,000.00 |
| 40-3 | Supplementation Feeding Program | NUTRITION | Jan. | | Supplementary feeding for identified PS done | Locally Funded | | 30,000.00 | | 30,000.00 |
| 40-4 | Nutrition Month Celebration | NUTRITION | Jan. | Dec. | Nutrition month cultimated | Locally Funded | | 20,000.00 | | 20,000.00 |

| 40-5 | Nutrition Education Campaign | | Jan. | Dec. | Well informed community | Locally Funded | 25,000.00 | | 25,000.00 |
|-------|---|-----------|------|------|---|----------------|-----------|-----------|------------|
| 40-6 | Identifying and Locating Targets (monitoring and evaluation) | NUTRITION | Jan. | Dec. | Identified malnourished PS | Locally Funded | 10,000.00 | | 10,000.00 |
| 40-7 | Casdiovascular Diseases Control/Helthy Lifestyle Program | мно | Jan. | Dec. | Seminars & Trainings conducted | Locally Funded | 40,000.00 | | 40,000.00 |
| 40-8 | Anti-Tuberculosis | MHO | Jan. | Dec. | Case finding per brgy. Trainings,seminars and lecturer conductedTB cases cured/treated, health workers trained. | Locally Funded | 70,000.00 | | 70,000.00 |
| 40-9 | Blood Sufficiency Program | МНО | Jan. | Dec. | Constituents oriented. Blood letting activities conducted,Blood processing fee provided to indigent patients,honorariums provided,lectures conducted | Locally Funded | 40,000.00 | | 40,000.00 |
| | Male Reproductive health Program/STI/HIVS/Aids Prevention Control Program | мно | Jan. | Dec. | Lectures/seminars/trainings conducted.DRE,NSV performed,male repro health problems detected and manage/treated lab exam conducted,Medicines & supplies purchased,Health workers trained. | Locally Funded | 30,000.00 | | 30,000.00 |
| | Garantisadong Pambata /Vit.A. Program | мно | Jan. | Dec. | Updated masterlist services provided.GP activities and regular bench classes | Locally Funded | 30,000.00 | | 30,000.00 |
| 40-12 | Family Planning Program | мно | Jan. | Dec. | Family Planning Activities Conducted | Locally Funded | 40,000.00 | | 40,000.00 |
| 40-13 | Expanded Progam of Immunization | мно | Jan. | Dec. | Immunization conducted,lectures/refresher course conducted.Bench classes conducted, Health workers trained, | Locally Funded | 50,000.00 | - | 50,000.00 |
| | | | | | | | | Sub-total | 445,000.00 |

Prepared by: Attested: Attested:

JOEL N. FRUCTOSO Acting MPDC RAFAEL L. ALCONES Municipal Budget Officer

| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | NTING OFFICE AGENCY | start date | com pleti on | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | E AND OTHER OPERATING EXPENSES | CAPITAL OUTLAY (CO) | TOTAL |
|-------|--|---------------------------|---------------|--------------------|---|-----------------------|-----------------------|--------------------------------------|------------------------|-----------|
| 40-14 | Schistosomiasis & Heterophydiasis control program | мно | Jan. | Dec. | IEC conducted. Positive cases determined thru fecalysis (katokatz),medicines provied, positive cases treated, | Locally Funded | | 20,000.00 | | 20,000.00 |
| 40-15 | Preventive Nephrology Program | мно | Jan. | Dec. | Positive cases treated, lectures conducted on UTI & its complications, Follow up examination done, meds and laboratory supplies, IEC materials & forms reproduced | Locally Funded | | 25,000.00 | | 25,000.00 |
| | Environmental Health & Sanitation | мно | | | Lectures & trainings conducted,All business & industrial establishment inspected, all workers examined, Health cards issued, water analyzed, established inspected, IEC materials reproduced, | Locally Funded | | 30,000.00 | | 30,000.00 |
| 40-17 | Maternal & Child Health | мно | | | MDR conducted, lectures conducted, Medicine and Supplies Purchsed and | Locally Funded | | 80,000.00 | | 80,000.00 |
| 40-18 | Dengue Control Program | мно | Jan. | Dec. | Sportmanship nd camarsdirie developed | Locally Funded | | 40,000.00 | | 40,000.00 |
| 40-19 | Cancer Control Program | мно | Jan. | Dec. | & treated patients w/infections, purchsed meds,reagents & supplies, IEC materials | Locally Funded | | 20,000.00 | | 20,000.00 |
| 40-20 | Control of Acute Respiratory Infection & Control of Diarheal Cases | МНО | Jan. | Dec. | Lectures/conducted,cases treated, vit. A supplementation performed purchased | Locally Funded | | 20,000.00 | | 20,000.00 |
| 40-21 | Dental, Medical, Surgical Outreach and eye screening | мно | Jan. | Dec. | Outreach & screening done,meds & supplies purchased | Locally Funded | | 40,000.00 | | 40,000.00 |
| 40-22 | Municipal Health Board | мно | Jan. | Dec. | Health sector issues & problems were addressed/solved, BHW | Locally Funded | | 30,000.00 | | 30,000.00 |
| 40-23 | Anti-Rabies Program | МНО | Jan. | Dec. | Meds & logistics purchsed,IEC materials reproduced | Locally Funded | | 50,000.00 | | 50,000.00 |
| 30-1 | Employees Training and Development Program | HRMO | Jan. | Dec. | Trainings and seminars conducted | Locally Funded | | 10,000.00 | | 10,000.00 |
| 30-2 | LGU Performance Evaluation and Targets settings | M.O. | | | Performance Evaluation and target setting workshop conducted | Locally Funded | | 30,000.00 | | 30,000.00 |
| 30-3 | Sports Development Program OTHER SERVICES | M.O. | Jan. | Dec. | Sportmanship nd camarsdirie developed | Locally Funded | | 65,000.00 | | 65,000.00 |
| 10-1 | Praise Program | HRMO | Jan. | Dec. | Recognized deserving employees, Loyalty and Other awards given | Locally Funded | | 10,000.00 | | 10,000.00 |

| 10-2 | CSC month Anniversary Program | HRMO | | Sept | Caravan/sportsfest conducted | Locally Funded | 10,000.00 | | 10,000.00 |
|------|--------------------------------|------|------|------|------------------------------|----------------|-----------|-----------|------------|
| 10-3 | Sustainability of ARTA Program | HRMO | Jan. | Dec. | Citizens Charter sustained | Locally Funded | 20,000.00 | | 20,000.00 |
| | | | | | | • | | Sub Total | 500,000.00 |

Prepared by: Attested:

JOEL N. FRUCTOSO Acting MPDC RAFAEL L. ALCONES Municipal Budget Officer LOLITA A. MORAL Municipal Mayor

50000 #REF!

| | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEME NTING OFFICE AGENCY | SCH start date | INIAti | EXPECTED OUTPUT (6) | FUNDING SOURCE (7) | PERSONNEL SERVICES | MAINTENANC E AND OTHER OPERATING EXPENSES | CAPITAL OUTLAY (CO) | TOTAL |
|------|---|--------------------------------------|----------------------|--------|--|-----------------------|-----------------------|--|------------------------|--------------|
| 10-4 | Program Implementation Review | мно | Dec. | Dec. | PIR conducted & accomplishment per brgy evaluated, planning for improvement of | Locally Funded | | 30,000.00 | | 30,000.00 |
| 10-6 | Leadership Enhancement Program | M.O | Jan. | Dec. | Traininig and Seminar Attended | Locally Funded | | 30,000.00 | | 30,000.00 |
| 10-7 | COMELEC | COMELEC | Jan. | Dec. | COMELEC Assisted | Locally Funded | | 150,000.00 | | 150,000.00 |
| 10-8 | Aid to Barangay | МО | Jan. | Dec. | Barangay financial assistance provided | Locally Funded | | 200,000.00 | | 200,000.00 |
| | sub-total | | | | | | | | 410,000.00 | |
| | T | | | | | | | CALLY FUNDER | D GRAND TOTA | #REF! |
| | FOR EXTERNAL FUNDING | | | | | | | | | |
| 1 | Electrification of sitio's | | | | | | | | 2,000,000.00 | 2,000,000.00 |
| 2 | Completion of People's cultural &recreation | n Center | | | | | | | 2,000,000.00 | 2,000,000.00 |
| 3 | 3 Concreting of road within Government Center | | | | | | | | 5,000,000.00 | 5,000,000.00 |
| 4 | Construction of Training Center Eco Park | | | | | | | | 1,500,000.00 | 1,500,000.00 |
| 5 | Purok 2 to Purok 1 Pawas Dujali Road /Bri | | | | | | 4,000,000.00 | 4,000,000.00 | | |
| 6 | Development of Municipal Public Market P | HII | | | | | | | 5,000,000.00 | 5,000,000.00 |

| 7 | Construction of Demo Goat Barn at Eco Park | | | 3,000,000.00 | 3,000,000.00 |
|----|---|-------------|-------|----------------------------------|---------------|
| 8 | Construction of Purok 5,6 & 7 New Casay Road | | | 5,000,000.00 | 5,000,000.00 |
| 9 | Construction of Farm to Market Road Leading to | o Eco Park | PH II | 4,000,000.00 | 4,000,000.00 |
| 10 | Improvement of School Buildings | | | 7,450,000.00 | 7,450,000.00 |
| 11 | Completion of Birthing and MRH clinic | | | 3,000,000.00 | 3,000,000.00 |
| 12 | Construction of Foot Bridge | | | 5,000,000.00 | 5,000,000.00 |
| 13 | Completon of Motorpool building | | | 1,000,000.00 | 1,000,000.00 |
| 14 | Improvement of Easty to Antipolo Cabayangan F | | | 1,000,000.00 | 1,000,000.00 |
| 15 | Construction of Purok 8 Dujali to Barangay San | Isidro FMF | ! | 3,000,000.00 | 3,000,000.00 |
| 16 | DIDP Junc. Gallaza to Pawas FMR | | | 1,000,000.00 | 1,000,000.00 |
| 17 | Construction of School Multipurpose Covered C | ourts at Di | NHS | 2,000,000.00 | 2,000,000.00 |
| 18 | Improvement of Antipolo to Palayan Road | | | 1,000,000.00 | 1,000,000.00 |
| 19 | Construction of One Solar Dryer | | | 2,000,000.00 | 2,000,000.00 |
| 20 | Riprapping of Drainage Canal along Dujali-Bacal | | Road | 5,000,000.00 | 5,000,000.00 |
| 21 | Concreting of Road Infront of Government Cente | r | | 1,500,000.00 | 1,500,000.00 |
| 22 | Dissilting of Matin ao creek | | | 1,000,000.00 | 1,000,000.00 |
| 23 | Dissilting of Mag Creek | | | 2,000,000.00 | 2,000,000.00 |
| 24 | Construction of Purok 5-Purok 4, New Casay FI | MR 1.5 km. | | 3,000,000.00 | 3,000,000.00 |
| | | | | GRAND TOTAL OF EXTERNAL PROJECTS | 70,450,000.00 |

Prepared by:

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