

Prepared by:

JOEL N. FRUCTOSO
Acting MPDC

RAFAEL L. ALCONES
Municipal Budget Officer

Attested by:

LOLITA A. MORAL
Municipal Mayor

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY (4)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
	(2)			start date	comple tion date						
		GENERAL PUBLIC SERVICES SECTOR									
		<i>EXECUTIVE SERVICES</i>									
1000-1		General Public Administration	MO	Jan.	Dec.	67 Permanent and 12 Officials	General Fund	20,551,712.24	8,044,626.69	127,980.00	28,724,318.93
1000-2		Loan Amortization	MO	Jan.	Dec.	Loan Amortization Paid	General Fund		2,000,000.00		2,000,000.00
1000-3		Consol Program	MO	Jan.	Dec.	Bereaved families financial aid were provided	General Fund		50,000.00		50,000.00
1000-4		Punerarya sa Masa Program	MO	Jan.	Dec.	Indigent Families Burial were Assisted	General Fund		150,000.00		150,000.00
1000-5		Serbisyo sa masa sa Barangay (SMB) Program	MO	Jan.	Dec.	Serbisyo sa Masa sa Barangay and Sitios conducted	General Fund		250,000.00		250,000.00
		<i>PEACE AND ORDER SERVICES</i>									
1000-6		Municipal Peace & Order Program	MO	Jan.	Dec.	MPOC Plans formulated and measures recommended .Peace and order programs and projects monitored, Counter-insurgency programs and activities of the civilians volunteer organization conducted. National and Local Elections monitored.	General Fund		71,000.00		71,000.00
	1	Katarungang Pambarangay	MO	Jan.	Dec.	Effective mechanism for the monitoring of Lupon activities identified, Enhanced the knowledge and capabilities of the Lupon members. IEC on barangay justice system conducted.	General Fund		26,000.00		26,000.00
	2	Brgy. Kalayaan Program(Laban sa Karahasan, Krimen at Terorismo)	MO	Jan.	Dec.	Proper investigation of the citizen complaints any perpetrators and/or any human rights violators conducted. Conducted peace and order monitoring and patrolling.	General Fund		53,000.00		53,000.00

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	3	Brgy. Tanod and Purok Mobilization Program	MO	Jan.	Dec.	Brgy. Tanod Skills Enhancement Training and Capability building conducted. Orientation of Purok Leaders facilitated. Conducted orientation course on Barangay Governance.	General Fund		50,000.00		50,000.00
	4	People's Law Enforcement Board	MO	Jan.	Dec.	Heard and people's complaints or cases filed before it against erring officer and members of the PNP.	General Fund		45,000.00		45,000.00

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	5	Anti- Drug Abuse Program	MO	Jan.	Dec.	Assisted the Anti-drug abuse program.Assisted SK in the implementation of Youth and Sports Development Program.Formulated measures to curb the proliferation of illegal drugs.Designed strategies that will further strengthen existing efforts on illegal drug prevention and control. Mobilize the citizenry and encourage their active involvement to combat the proliferation of illegal drugs.	General Fund		25,000.00		25,000.00
	6	Police Services	MO	Jan.	Dec.	Formulated measures to curb the proliferation of criminality, violence, and terrorism.-Designed strategies that will further strengthen existing efforts to fights against criminality, violence and terrorism.Mobilized the citizenry and encourage their active involvement to combat the proliferation of criminaslity, violence and terrorism.	General Fund		95,000.00		95,000.00
		BUDGETING SERVICES									
1000-7		Local Finance & Fiscal Admin.	MBO	Jan.	Dec.	Municipal Budget prepared and accounted	General Fund		16,000.00		16,000.00
		ASSESSMENT OF REAL PROPERTY SERVICES									
1000-8		General Revision of Real Propery Assessment and Valuation	MASSO	Jan.	Dec.	Real property assessment and valuation Revised	General Fund		85,000.00		85,000.00
		LEGISLATIVE SERVICES									
	1	Legislative Research Program	SB	Jan.	Dec.	Legislative conducted research activities	General Fund		30,000.00		30,000.00
	2	Legislative Enhancement Program	SB	Jan.	Dec.	Council attended trainings and seminars	General Fund		20,000.00		20,000.00
	3	Codification Program	SB	Jan.	Dec.	Local Codes Prepared	General Fund		40,000.00		40,000.00

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	4	Quasi Judicial Program	SB	Jan.	Dec.	Barangay cases solved	General Fund		7,000.00		7,000.00
	5	Legislative Tracking and Data Banking System	SB	Jan.	Dec.	Installed Tracking System	General Fund		30,000.00		30,000.00
		TREASURY SERVICES									
1000-9		Revenue Generation and Resource Mobilization Program	MTO	Jan.	Dec.	Local Revenue collection increased up to 20% and Resources Mobilized and Tax Revenue Tracing System	General Fund		85,000.00		85,000.00

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	(2)			start date	completion date						
		PLANNING AND DEVELOPEMINT COORDINATION SERVICES									
1000-10		Planning & Development Coordination Program	MPDO	Jan.	Dec.	Personnel Services supported, training, seminars and meetings conducted	General Fund	5,000.00	45,000.00		50,000.00
	1	Comprehensive Development Plan Completion	MPDO	Jan.	Dec.	CDP documentation and Packaging	General Fund		50,000.00		50,000.00
	2	Comprehensive Land Use Plan Revision	MPDO	Jan.	Dec.	Comprehensive Plan formulated	General Fund		137,000.00		137,000.00
		CIVIL REGISTRY SERVICES									
1000-11		Civil Registration Program	MCR	Jan.	Dec.	Improved Local Civil registration	General Fund		48,000.00		48,000.00
		ECONOMIC SERVICES SECTOR									
		TOURISM SERVICES									
8000-1		Tourism & Investment Promotion Program	MO	Jan.	Dec.	Sustainability of Tourism Plans & Programs	General Fund	10,000.00	62,000.00		72,000.00
		ECONOMIC ENTERPRISES AND PUBLIC UTILITIES									
8000-2		Local Economic Enterprise Program	MO	Jan.	Dec.	90 % of target collection achieved	General Fund		27,000.00		27,000.00
		Establishment of Municipal Pasalubong Center	MO	Jan.	Dec.	Pasalubong Center Established	General Fund		33,000.00	15,000.00	48,000.00
		ENGINEERING SERVICES									

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8000-4		Improvements of Roads and Drainage Canal	MEO	Jan.	Dec.	Roads and Drainage Canal in improved	General Fund		350,000.00		350,000.00
8000-5		Construction of Footbridge @ Balisong	MEO	Jan.	Dec.	footbridge constructed	General Fund		250,000.00		250,000.00
		AGRICULTURAL SERVICES									
8000-7		Agricultural and Food Security Program									
	1	Maintenance of Mun. Tilapia Hatchery	MAGRO	Jan.	Dec.	Maintained Municipal Tilapia Hatchery	General Fund		30,000.00		30,000.00
	2	Establishment of Municipal Nursery	MAGRO	Jan.	Dec.	Elevated water tank constructed	General Fund		20,000.00		20,000.00
	3	Rabies Control/Prevention Program	MAGRO	Jan.	Dec.	Acquired Vaccines, IEC disseminated and	General Fund		20,000.00		20,000.00
	4	BED Organic Rice Program	MAGRO	Jan.	Dec.	Increased supply of Organic Rice	General Fund		20,000.00		20,000.00
	5	Development of Tricograma Project	MAGRO	Jan.	Dec.	Trichograma cards supplied	General Fund		35,000.00	5,000.00	40,000.00
	6	Vegetables Production Program	MAGRO	Jan.	Dec.	Increased Vegetable Production	General Fund		30,000.00		30,000.00

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	4	Emergency Assistance Program	MSWDO	Jan.	Dec.	Financial Assistance extended to indigent families during emergencies-80 beneficiaries line agencies referral	General Fund		70,000.00		70,000.00
	5	Family and Community Welfare	MSWDO	Jan.	Dec.	Increased awareness on role & responsibilities 150 parents., Responsible parent and harmonious family relationship-30 would be couples,Parents family income augmented 60 family beneficiaries, sustained self help organization,subsidized the high cost of rice for the poor families 5-TNO outlets, Ensure project sustainability-8 types of community projects monitored	General Fund		50,000.00		50,000.00

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	6	Women Welfare Program	MSWDO	Jan.	Dec.	Women productivity to families and community as well 60 pax, Personality development among women-60 pax.	General Fund		60,000.00		60,000.00
1000-12		Socio-Cultural	MO	Jan.	Dec.	various socio-cultural activity conducted	General Fund	15,000.00	270,000.00		285,000.00
		HOUSING AND COMMUNITY DEVELOPMENT									
3000-2		Titling	MO	Jan.	Dec.	Titled Government owned and donated lots	General Fund		80,000.00		80,000.00
3000-3		Local Shelter program	MPDC	Jan.	Dec.	Trainings, Meetings, Seminars conducted and Tapped Financing Institutions	General Fund		50,000.00		50,000.00
3000-4		Improvement of NECAHAI Subdivision Project	MEO	Jan.	Dec.	Improved NECAHAI Subdivision	General Fund			100,000.00	100,000.00
3000-5		Maintenance of Government Buildings and Facilities	MEO	Jan.	Dec.	Government Buildings and Facilities Maintianed	General Fund		205,000.00		205,000.00
3000-6		Improvements of School Buildings	MEO	Jan.	Dec.	School Buildings Improved	General Fund		100,000.00		100,000.00
3000-7		Ecological Solid Waste Management (ESWM) Program	MENRO	Jan.	Dec.	Proper arrangement of garbage/clean & green environment	General Fund		163,500.00		163,500.00
	1	Beautification, Clean and Green Program	MENRO	Jan.	Dec.	Beutification, Clean and Green Activities conducted			16,500.00		16,500.00
		LABOR AND EMPLOYMENT									
3000-8	1	Employment Support Program	PESO	Jan.	Dec.	Applicants registered reffered & placed, PESLA, Career Guidance, PESO, AIE campaign conducted, SRA conducted/aassisted	General Fund		30,000.00		30,000.00
	2	Special Program for Employment of Students	PESO	Jan.	Dec.	SPES grantees placed	General Fund	50,000.00	10,000.00		60,000.00
	3	Skills and Livelihood Program	PESO	Jan.	Dec.	skilled workers & enterprenuers	General Fund		51,000.00	9,000.00	60,000.00
		LAMBO-ISW-GROW MICRO project	PESO	Jan.	Dec.	Informal sector workers (ISW) gradually shifted into formal economy	General Fund		30,000.00		30,000.00

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		HEALTH, NUTRITION AND POPULATION CONTROL									
3000-9		Nutrition Program									
	1	Home and Community Food Production	NUTRITION	Jan.	Dec.	Vegetable seeds distributed	General Fund		20,000.00		20,000.00
	2	Micro Nutrient Supplementation and Food Fortification	NUTRITION	Jan.	Dec.	Multi vitamins and micro nutrient foods given to sick PS	General Fund		27,000.00		27,000.00

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	3	Supplementation Feeding Program	NUTRITION	Jan.	Dec.	Supplementary feeding for identified PS done	General Fund		20,000.00		20,000.00
	4	Nutrition Month Celebration	NUTRITION	Jan.	Dec.	Nutrition month culminated	General Fund		20,000.00		20,000.00
	5	Nutrition Education Campaign	NUTRITION	Jan.	Dec.	Well informed community	General Fund		20,000.00		20,000.00
3000-10		Local Health Program									
	1	Male Reproductive health Program/STI/HIV/S/Aids Prevention Control Program	MHO	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	General Fund		30,000.00		30,000.00
	2	Local Anti-TB Program	MHO	Jan.	Dec.	TB cases treated,lectures conducted on TB & its complications, Follow up examination done,meds and laboratory supplies,IJC materials & forms reproduced	General Fund		40,000.00		40,000.00
	3	Schistosomiasis & Heterophydiasis control program	MHO	Jan.	Dec.	Lectures/seminar/trainings conducted,IJC materials reproduced & distributed, Positive cases determined thru fecalysis (katokatz),medicines provied, positive cases treated, Monitoring to the beneficiaries of the program,mass exam & mass treatment conducted, Procured meds and Suplies	General Fund		40,000.00		40,000.00
	4	Blood Sufficiency Program	MHO	Jan.	Dec.	Constituents oriented,trainings/seminars conducted. Blood letting activities conducted,competent blood donors awarded health workers trained,blood processing fee provided to indigent patients,honorariums provided,lectures conducted	General Fund		20,000.00		20,000.00
	5	Preventive Nephology Program	MHO	Jan.	Dec.	Positive cases treated,lectures conducted on UTI & its complications, Follow up examination done,meds and laboratory supplies,IJC materials & forms reproduced	General Fund		10,000.00		10,000.00

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10,000.00
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	6	Cancer Control Program	MHO	Jan.	Dec.	Lectures conducted ,conducted pap smear & treated patients w/infections, purchsed meds, reagents & supplies, IEC materials reproduced.	General Fund		10,000.00		10,000.00
	7	Garantisadong Pambata /It.A. Program	MHO	Jan.	Dec.	Updated masterlist services provided,Essentials meds. Supplies purchased,GP activities and regular bench classes conducted,refresher course conducted, GP 9 campaign conducted/brgy RCAs conducted	General Fund		20,000.00		20,000.00
	8	Family Planning Program	MHO	Jan.	Dec.	FP services provided,FP commodities provided, Counselling for couples,Trainings/seminars/lectures conducted, Gram staining & internal examinations performed,Repro Infections/diseases treated, Health workers trained and Purchased Meds and Supplies	General Fund		20,000.00		20,000.00

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	9	Expanded Program of Immunization	MHO	Jan.	Dec.	Immunization conducted,lectures/refresher course conducted, EPI supplies purchased,Bench classes conducted, Health workers trained, Monthly supervision conducted and IEC Materials and ECCD Cards reproduced and Vaccines and Supplies Purchased	General Fund		20,000.00		20,000.00
	10	Casdiovascular Diseases Control/Healthy Lifestyle Program	MHO	Jan.	Dec.	Healthy Lifestyle Achievers Award, Procurement of Meds, equipments, Supplies, Hataw Day, Seminars & Trainings conducted	General Fund		30,000.00		30,000.00
	11	Environmental Health & Sanitation	MHO	Jan.	Dec.	Lectures & trainings conducted,All business & industrial establishment inspected, all workers examined, Health cards issued, water analyzed, established, meat inspected, IEC materials reproduced, Purchased,Equipment repaired, business forum conducted. Medecines and Supplies Procured	General Fund		30,000.00	10,000.00	40,000.00
	12	Dengue Control Program	MHO	Jan.	Dec.	Lectures conducted,purchased reagents,equipment, supplies & meds,Fogging performed to endemic areas	General Fund		30,000.00		30,000.00
	13	Control of Acute Respiratory Infection & Control of Diarheal Cases	MHO	Jan.	Dec.	Lectures/conducted,cases treated, vit. A supplementation performed purchased Vitamins, ORS & meds.,IEC materials reproduced, Medicines Purchased	General Fund		20,000.00		20,000.00
	Prepared by:	Dental, Medical, Surgical Outreach and eye screening	MHO	Jan.	Dec.	Outreach and Screening done and Dental instruments purchased	General Fund		30,000.00		30,000.00

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	15	Operation of Municipal Health Board	MHO	Jan.	Dec.	Health sector issues & problems were addressed/solved, BHMV acrccredited/registered,resolution/ordinances proposed.	General Fund		20,000.00		20,000.00
	16	Maternal & Child Health	MHO	Jan.	Dec.	MDR conducted, lectures conducted, record book reproduced,meds, reagents, supplies & equipment purchased,SBF building constructed & maintained, lectures conducted,TT vaccines provided, repaired and maintained, additional health personnel hired, Dental exam conducted and Dental Instrument	General Fund		37,000.00		37,000.00

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	17	Anti-Rabies Program	MHO	Jan.	Dec.	Meds & logistics purchased, IEC materials reproduced	General Fund		10,000.00		10,000.00
	18	Program Implementation Review	MHO	Jan.	Dec.	Health Program Reviewed/Evaluated	General Fund		30,000.00		30,000.00
		EDUCATION AND MANPOWER DEVELOPMENT									
1000-13		Human Resource and Development Program									
	1	Leadership Enhancement Program	HRMO	Jan.	Dec.	Enhanced Employees leadership	General Fund		20,000.00		20,000.00
	2	Praise Program	HRMO	Jan.	Dec.	Recognized deserving employees, Loyalty and Other awards given	General Fund			10,000.00	10,000.00
	3	CSC month Anniversary Program	HRMO	Jan.	Dec.	Caravan/sportsfest conducted	General Fund		20,000.00		20,000.00
		Sustainability of ARTA Program	HRMO	Jan.	Dec.	Arta Program Sustained	General Fund		10,000.00	10,000.00	20,000.00
	4	Employees Training and Development Program	HRMO	Jan.	Dec.	Trainings and seminars conducted	General Fund		20,000.00		20,000.00
1000-14		LGU Performance Evaluation and Targets settings	MO	Jan.	Dec.	Performance Evaluation and target setting workshop conducted	General Fund		30,000.00		30,000.00
1000-15		Sports Development Program	MO	Jan.	Dec.	Healthy lifestyle and wellness of employees attained and Sportmanship and camaraderie	General Fund		70,000.00		70,000.00
1000-16		Literacy Program	MO	Jan.	Dec.	Eradication of illiteracy problem	General Fund		80,000.00		80,000.00
		OTHER SERVICES									
9000-1		Prepared by MLGOO office Operation	MLGOO	Jan.	Dec.	Personnel Services Provided, Priority PPAs of LCE facilitated, assisted and implemented.	General Fund		125,000.00		125,000.00

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sub-total **36,646,318.93**
Grand total Locally Funded **36,646,318.93**
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LIST OF PROJECTS FOR FUNDING EXTERNALLY											
		Electrification of sitio's		Jan.	Dec.			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Completion of People's Cultural Phase III		Jan.	Dec.			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Construction of Training Center Eco Park		Jan	Dec			Prov'l.' Cong'l and Nat'l.		1,500,000.00	1,500,000.00
		Development of Municipal Public Market PH II		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
		Construction of Purok 6 New Casay Road PH II		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
		Construction of Farm to Market Road Fencing to Eco Park PH II		Jan	Dec			Prov'l.' Cong'l and Nat'l.		4,500,000.00	4,500,000.00
		Construction of School Buildings		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
		Completion of Safe Birthing Facility		Jan	Dec			Prov'l.' Cong'l and Nat'l.		3,000,000.00	3,000,000.00
		Construction of Foot Bridge at Cabayanan		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
		Completon of Motorpool Building		Jan	Dec			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Concreting of 1 km. Dujali to Narafil Provincial Road		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
		DIDP Junc. Gallaza to Pawas FMR		Jan	Dec			Prov'l.' Cong'l and Nat'l.		1,000,000.00	1,000,000.00
		Improvement of School Multipurpose Covered Courts at DNHS		Jan	Dec			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Improvement of Antipolo to Palayan Road		Jan	Dec			Prov'l.' Cong'l and Nat'l.		1,000,000.00	1,000,000.00
		Construction of Multi-purpose Pavements		Jan	Dec			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Concreting of Drainage Canal along Dujali-San Miguel Road		Jan	Dec			Prov'l.' Cong'l and Nat'l.		2,000,000.00	2,000,000.00
		Construction of FMRs		Jan	Dec			Prov'l.' Cong'l and Nat'l.		10,000,000.00	10,000,000.00
		Dissilting of Matinao creek		Jan	Dec			Prov'l.' Cong'l and Nat'l.		1,000,000.00	1,000,000.00
		Construction of Protection Dike at Mag Creek		Jan	Dec			Prov'l.' Cong'l and Nat'l.		5,000,000.00	5,000,000.00
GRAND TOTAL OF EXTERNAL PROJECTS										64,000,000.00	

Prepared by:

JOEL N. FRUCTOSO
Acting MPDC

RAFAEL L. ALCONES
Municipal Budget Officer

Attested by:

LOLITA A. MORAL
Municipal Mayor