CAPITAL

OUTLAY (CO)

4,000,000.00

500,000.00

200,000.00

450,000.00

500,000.00

100,000.00

300,000.00

1,750,000.00

200,000.00

GRAND TOTAL OF 20% DEVELOPMENT FINID a M208:000.00

TOTAL

4,000,000.00

500,000.00

200,000.00

450,000.00

500,000.00

100,000.00

300,000.00

1,750,000.00

200,000.00

Attested by: 200,000.00

LOLITA A. M& 28 Adoo.oo

CALENDAR YEAR 2011 ANNUAL INVESTMENT PLAN (AIP) for Peace and Sustainable Development Details of Program/Project/Activity by Sector

Municipality of Braulio E. Dujali

(2)

Loan Amortization

Rural Electrification

Development of Municipal Public Market

Repair and Maintenance of MINSSAD FMRs

Improvement of variuos Public Building

Completion of Training Center at Eco Park

JOEL N. FROCTOSO Municipal Ecological Park

Development of Public Cemetery at Brgy New Casay

Development of LGU Trade Center

9000-1

8000-1

8000-2

8000-3

8000-4

6000-1

6000-2

6000-3

3000-1

8000-5

Prepared by:

Acting MPDC

GENERAL PUBLIC ADMINISTRATION

ECONOMIC DEVELOPMENT

SOCIAL DEVELOPMENT

ENVIRONMENTAL MANAGEMENT

Improvements of variuos Farm to Market Roads and Drainage canal

Province	of Dava	o del Norte							
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	OFFICE AGENC Y (4)	SCHEDULE OF MPLEMENTATIO	EXPECTED OUTPUT (5)	FUNDIN G Sourc E (7)	1	MAINTENAN CE AND OTHER OPERATING EXPENSES (MOOE)	

MO

MEO

MEO

MEO

MEO

MEO

MEO

MEO

MEO

MEO

start date tion date

Jan.

Dec.

RAFAEL L. ALCONES

Municipal Budget Officer

Loan amortization complied/paid

Road improved, land filled and Building

Constructed Improved circumperential road and land filled

ground

Various Roads and drainage canal improved

Roads repaired and maintained

Road constructed and land filled ground

Constructed Multi purpose building

Sitios and Purok Energized

100% training center completed as per POVV

Developed Eco Park Site

20% D F

JOEL N. FRUCTOSO

Acting MPDC RAFAEL L. ALCONES

Municipal Budget Officer

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)		SCHEI OI IMPLEMEI	: NTATION	EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL		
	(2)		(4)	start date	comple tion date		,		(MOOE)				
		GENERAL PUBLIC SERVICES SECTOR											
		EXECUTIVE SERVICES					Ceneral						
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	МО	Jan.	Dec.	Loan Amortization Paid	General Fund		2,000,000.00		2,000,000.00		
1000-3		Consol Program	МО	Jan.	Dec.	Bereaved families financial aid were provided	General Fund		50,000.00		50,000.00		
1000-4	I	Punerarya sa Masa Program	МО	Jan.	Dec.	Indigent Families Burial were Assisted	General Fund		150,000.00		150,000.00		
1000-5	-	Serbisyo sa masa sa Barangay (SMB) Program	МО	Jan.	Dec.	Serbisyo sa Masa sa Barangay and Sitios conducted	General Fund		250,000.00		250,000.00		
		PEACE AND ORDER SERVICES											
1000-6	I	Municipal Peace & Order Program	МО	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	МО	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		
JK	repare 2 OEL N cting N	Brgy. Kalayaan Program(Laban sa Karahasan, Krimen at Terorismo) . FRUCTOSO	МО	Jan. RAFAE	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	Atto	este shing o.oo MORAL		
				Municipa	al Budge	et Officer				Municip	al Mayor		

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	:	EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		(MOOE)		
	Э	Brgy. Tanod and Purok Mobilization Program	МО	Jan.	Dec.	Brgy. Tanod Skills Enhancement Training and Capability building conducted. Orientation of Purok Leaders facilitated.Conducted orientation course on Barangay Governance.			50,000.00		50,000.00
	4	People's Law Enforcement Board	МО	Jan.	Dec.	Heared 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

JOEL N. FRUCTOSO Acting MPDC Attested by:

										Pag	je 5 of 18
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	=	EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		۲(۱)		(MOOE)		
	5	Anti- Drug Abuse Program	МО	Jan.	Doo	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		25,000.00		25,000.00
	6	Police Services	МО	Jan.	Dec.	Formulated measures to curb the proliferation of criminality, violence, and terrorismDesigned strategies that will further strengthen existing effforts 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.	мво	Jan.	Dec.	Municipal Budget prepared and accounted	General Fund		16,000.00		16,000.00

MASSO

SB

SB

Legislative Research Program

Codification Program

Legislative Enhancement Program

Jan.

Jan.

Dec.

Dec.

Real property assessment and valuation Revised

Legislative conducted research activities

Jan. Dec. Council attended trainings and seminars
RALABLE ALCONES Local Codes Prepared
Municipal Budget Officer

General

Fund

General

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उद्याधित्वा

85,000.00

30,000.00

20,000.00

40,000.00

85,000.00

Attested by: 30,000.00

ASSESSMENT OF REAL PROPERTY SERVICES

LEGISLATIVE SERVICES

General Revision of Real Propery Assessment and Valuation

1000-8

Prepared by:

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEI OF IMPLEMEN	=	EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		(MOOE)		
	4	Quasi Judicial Program	SB	Jan.	Dec.	Barangay cases solved	General		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 Mobilazation Program	мто	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

JOEL N. FRUCTOSO Acting MPDC Attested by:

										Paç	ge 7 of 18
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	:	EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (r)		(MOOE)		
		PLANNING AND DEVELOPEMINT COORDINATION SERVICES									
1000-10		Planning & Development Coordination Program	MPDO	Jan.		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									

Dec.

Dec.

Municipal Budget Officer

Jan.

Jan.

Sustainability of Tourism Plans & Programs

90 % of target collection achieved

Pasalubong Center Established

10,000.00

General

Fund

General

62,000.00

27,000.00

33,000.00

72,000.00

Atteste@71999.00

15 000 .00 48 ,000 .00 LOLITA A. MORAL

Municipal Mayor

MO

MO

8000-1

8000-2

-Prepared by:

Acting MPDC

JOĘĿN. FRUCTOSO

Tourism & Investment Promotion Program

Local Economic Enterprise Program

ECONOMIC ENTERPRISES AND PUBLIC UTILITIES

ENGINEERING SERVICES

Establishment of Municipal Pasalubong Center

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEI OF IMPLEMEN	:	EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date				(MOOE)		
8000-4		Improvements of Roads and Drainage Canal	MEO	Jan.	Dec.	Roads and Drainage Canal in improved	General		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 General		30,000.00		30,000.00
	2	Establishment of Municipal Nursery	MAGRO	Jan.	Dec.	Elevated water tank constructed	General General		20,000.00		20,000.00
	3	Rabies Control/Prevention Program	MAGRO	Jan.	Dec.	Acquired Vaccines, IEC dessimenated and	General General		20,000.00		20,000.00
	4	BED Organic Rice Program	MAGRO	Jan.	Dec.	Increased supply of Organic Rice	General General		20,000.00		20,000.00
	5	Development of Tricograma Project	MAGRO	Jan.	Dec.	Trichograma cards supplied	General General		35,000.00	5,000.00	40,000.00
	6	Vegetables Production Program	MAGRO	Jan.	Dec.	Increased Vegetable Production	Eupa		30,000.00		30,000.00

JOEL N. FRUCTOSO Acting MPDC

Municipal Mayor

										Pag	e 9 of 18
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	F	EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		EXPENSES (MOOE)	,,	
	7	Maintenance of Demonstration Farm	MAGRO	Jan.	Dec.	Researched Conducted	General General		40,000.00		40,000.00
	8	Gawad Saka	MAGRO	Jan.	Dec.	Farmer achievers recognized	General General		13,000.00		13,000.00
	9	Palay Check Program		Jan.	Dec.	Palay Check Conducted	General		50,000.00		50,000.00
	10	Livestock Program		Jan.	Dec.	Goat Barn Constructed	GEHER'ai		40,000.00		40,000.00
	11	Telapia Festival	MAGRO	Jan.	Dec.	Telapia Festival Activities conducted	Eupal		15,000.00		15,000.00
	12	Establishment of Vermiculture	MAGRO	Jan.	Dec.	Vermiculture Established	General Fund		40,000.00		40,000.00
	13	Sectoral Developemt Program (RIC,4H,FA,COOP, MDCD & IA)	MAGRO	Jan.	Dec.	Reorganized Sectors andTrainings, Meetings conducted	General Fund		50,000.00		50,000.00
	14	Agri Trade Fair	MAGRO	Jan.	Dec.	Agri products and OTOP promoted	General		10,000.00		10,000.00
		SOCIAL SERVICES SECTOR									
		SOCIAL WELFARE									
3000-1		Social Welfare, Gender and DevelopemnntProgram									
	1	Elderly and Differently able person welfare Program	MSVVDO	Jan.	Dec.	Strengthened BEDADADP, refer 10 persons for physical restoration, SC ID Card provided,Provision of burial assitance to active senior citizens, conducted socio-cultural activity, provide purchse slip to 50 SC, sustain elderly assoaciation.,Maintenance of OSCA.	General Fund	6,000.00	94,000.00		100,000.00
F	2 Prepare	Child and Youth Welfare Programed by:	MSWDO	Jan.	Dec.	Training & seminars conducted,meeting conducted, learning materials for preschooler/DCW provided,DCW honorarium provided,DCW uniform provided,summer youth camp conducted,youth awareness seminars conducted, youth org. strengthened	General Fund	275,450.00	149,550.00	Atte	425,000.00 sted bv:
	DEL N	FRUCTOSO				Affordable/cheaner beath insurance				7 1220	

JOEL N. FRUCTOSO Acting MPDC Affordable/cheaper health Insurance General Fund Local Health Insurance (PHC) MSWDO RAFAEL DecAL proyides 3,200 beneficiaries enrolled and renewed Municipal Budget Officer in PHIC 500,000.00 LOLITA A. MOTRAPO.OO

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	:		FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		2(1)		(MOOE)		
	4	Emergency Assistance Program	MSVVDO	Jan.	Dec.	Financial Assistance extended to indigent families during emergencies-80 benefiaciaries line agencies referal	General Fund		70,000.00		70,000.00
	5	Family and Community Welfare	MSV/DO	Jan.	Dec.	Increased awareness on role & responsiblities 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

JOEL N. FRUCTOSO Acting MPDC

										Page	e 11 of 18
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEE OF IMPLEMEN	:	EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		2(1)		(MOOE)		
	6	Women Welfare Program	MSVVDO	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	МО	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		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 General		205,000.00		205,000.00
3000-6		Improvements of School Buildings	MEO	Jan.	Dec.	School Buildings Improved	General		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 reffferd & placed, PESLA, Career Guidance, PESO, AlE campaign conducted.	General		30.000.00		30.000.00

PESO

PESO

PESO

PESO

Special Program for Employment of Students

Skills and Livelihood Program

LAMBO-ISW-GROW MICRO project

Jan.

Jan.

Jan.

Dec.

Dec.

^lMunicipal Budget Officer

Career Guidance, PESO, AIE campaign conducted,

SRA cunducted/aassisted

SPES grantees placed

skilled workers & enterprenuers

formal economy

RAFAEL DecAL CONES

30,000.00

10,000.00

51,000.00

30,000.00

50,000.00

Fund

General

General

Fund

Fund

30,000.00

60,000.00

9,000A**nd**este**s**ologo.00

LOLITA A. MORRAND.00

Municipal Mayor

3000-8

Prepared by:

Acting MPDC

IDELN, FRUCTOSO.

Employment Support Program

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHED OF IMPLEMEN	:	EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		EXPENSES (MOOE)		
		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

JOEL N. FRUCTOSO Acting MPDC Attested by:

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	OFFICE AGENCY	SCHED OF IMPLEMEN		EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		- (1)		(MOOE)		
	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		Jan.	Dec.	Nutrition month cultimated	General Fund		20,000.00		20,000.00
2222.42	5	Nutrition Education Campaign	NUTRITION	Jan.	Dec.	Well informed community	General Eupa		20,000.00		20,000.00
3000-10	1	Local Health Program 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	General Fund		30,000.00		30,000.00
	2	Local Anti-TB Program	МНО	Jan.	Dec.	TB cases treated,lectures conducted on TB & its complications, Follow up examination done,meds and laboratory supplies,IEC materials & forms reproduced	General Fund		40,000.00		40,000.00
	3	Schistosomiasis & Heterophydiasis control program	мно	Jan.	Dec.	Lectures/seminar/trainings conducted,IEC 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	мно	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
JK	repare OELN cting V	. FRUCTOSO Preventive Nephology Program	мно		Dec. L.L.AL	and laboratory supplies,IEC materials & forms CONES reproduced	General Fund		10,000.00	LOLITA A.	
				iviunicipa	ıı Budge	et Officer				Municip:	ai iviayor

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		(MOOE)		
	6	Cancer Control Program	мно	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 Mit.A. Program	мно	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	МНО	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			20,000.00		20,000.00

JOEL N. FRUCTOSO Acting MPDC Attested by:

30,000.00

40,000.00

30,000.00

20,000.00

30,000.00

Attested by:

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)		IMPLEMENTATION		EXPECTED OUTPUT (5)	SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		(MOOE)		
	9	Expanded Progam of Immunization	мно	Jan.	Dec	Immunization conducted,lectures/refresher course conducted, EPI supplies purchased,Bench classes conducted, Health workers trained, Monthly	General		20,000.00		20,000.00

Dec.

Dec.

Dec.

Dec.

Dec.

Jan.

Jan.

Jan.

Jan.

Jan.

MHO

MHO

MHO

Casdiovascular Diseases Control/Helthy Lifestyle Program

Control of Acute Respiratory Infection & Control of Diarheal Cases

Dental, Medical, Surgical Outreach and eye screening

Environmental Health & Sanitation

Dengue Control Program

supervision conducted and IEC Materials and ECCD Cards reproduced and Vaccines and Supplies Purchased

Healthy Lifestyle Achievers Award, Procurement

of Meds, equipments, Supplies, Hataw Day,

Seminars & Trainings conducted

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

Lectures conducted purchased

reagents, equipment, supplies & meds, Fogging

performed to endemic areas

Lectures/conducted,cases treated, vit. A supplementation performed purchased Vitamins,

ORS & meds.,IEC materials reproduced, Medicines

Purchased

Outhreach and Screening done and Dental

instruments purchased

General

Fund

General

Fund

General

Fund

General

Fund

General

Fund

30,000.00

30,000.00

30,000.00

20,000.00

30,000.00

10

11

12

13

Prepared by:

Acting MPDC

JOEL N. FRUCTOSO

10,000.00

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	OI	SCHEDULE OF PLEMENTATION	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						
	15	Operation of Municipal Health Board	мно	Jan.	Dec.	Health sector issues & problems were addressed/solved, BHW acrcredited/registered,resolution/ordinances proposed.	General Fund		20,000.00		20,000.00
	16	Maternal & Child Health	МНО	Jan.	L 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			37,000.00		37,000.00

JOEL N. FRUCTOSO Acting MPDC Attested by:

										Pag	e 17 of 18
AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	0	SCHEDULE OF PLEMENTATION	EXPECTED OUTPUT (5)	FUNDIN G SOURC	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING	CAPITAL OUTLAY (CO)	TOTAL
	(2)		(4)	start date	comple tion date		E (7)		(MOOE)		
	17	Anti-Rabies Program	мно	Jan.	Dec.	Meds & logistics purchsed,IEC materials reproduced	General Fund		10,000.00		10,000.00
	18	Program Implementation Review	мно	Jan.	Dec.	Health Program Reviewed/Evaluated	General Fund		30,000.00		30,000.00
		EDUCATION AND MANPOWER DEVELOPMENT									
1000-13		Human Resource and Develoment 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

Dec.

Dec.

Dec.

Dec.

Dec.

Dec.

Dec.

RAFAEL L. ALCONES

Municipal Budget Officer

Caravan/sportsfest conducted

Arta Program Sustained

Trainings and seminars conducted

Performance Evaluation and target setting

workshop conducted

Healthy lifestyle and welness of employees

attained and Sportmanship and camarsdirie

Eradication of illiteracy problem

Personnel Services Provided, Priority PPAs of LCE

facilitated, assisted and implemented.

CSC month Anniversary Program

Employees Training and Development Program

LGU Performance Evaluation and Targets settings

OTHER SERVICES

Sports Development Program

Literacy Program

9000-1 PrepareMilegoo office Operation

JOEL N. FRUCTOSO

Acting MPDC

Sustainabilty of ARTA Program

3

1000-14

1000-15

1000-16

HRMO

HRMO

HRMO

MO

MO

MO

MLGOO

Jan.

Jan.

Jan.

Jan.

Jan.

Jan.

Jan.

General

Fund General

General

Fund

General

Fund

General

Fund

General

Fund

General

Fund

20,000.00

10,000.00

20,000.00

30,000.00

70,000.00

80,000.00

125,000.00

10,000.00

20,000.00

20,000.00

20,000.00

30,000.00

70,000.00

80,000.00

125,000.00

36,646,318.93

Attested by:

Municipal Mayor

sub-total

Grand total Locally funded. MS6,646,318.93

AIP REF CODE (1)	RANK	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (3)	IMPLEM ENTING OFFICE AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (5)	FUNDIN G SOURC E (7)	PERSONNEL SERVICES	MAINTENAN CE AND OTHER OPERATING EXPENSES	CAPITAL OUTLAY (CO)	TOTAL		
	(2)		(4)	start date	comple tion date		- (.,		(MOOE)				
LIST OF PROJECTS FOR FUNDING EXTERNALLY													
		Electrification of sitio's		Jan.	Dec.			Prov'l.' Cong'l a	nd Nat'l.	2,000,000.00	2,000,000.00		
		Completion of People's Cultural Phase III		Jan.	Dec.			Prov'l.' Cong'l a	nd Nat'l.	2,000,000.00	2,000,000.00		
		Construction of Training Center Eco Park		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	1,500,000.00	1,500,000.00		
		Development of Municipal Public Market PH II		Jan	Dec			Prov'l.' Cong'l a	nd 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 a	nd 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 a	nd Nat'l.	4,500,000.00	4,500,000.00		
		Construction of School Buildings		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	5,000,000.00	5,000,000.00		
		Completion of Safe Birthing Facility		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	3,000,000.00	3,000,000.00		
		Construction of Foot Bridge at Cabayangan		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	5,000,000.00	5,000,000.00		
		Completon of Motorpool Building		Jan	Dec			Prov'l.' Cong'l a	nd 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 a	nd Nat'l.	5,000,000.00	5,000,000.00		
		DIDP Junc. Gallaza to Pawas FMR		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	1,000,000.00	1,000,000.00		
		Improvement of School Multipurpose Covered Courts at DNHS		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	2,000,000.00	2,000,000.00		
		Improvement of Antipolo to Palayan Road		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	1,000,000.00	1,000,000.00		
		Construction of Multi-purpose Pavements		Jan	Dec			Prov'l.' Cong'l a	nd 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 a	nd Nat'l.	2,000,000.00	2,000,000.00		
		Construction of FMRs		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	10,000,000.00	10,000,000.00		
		Dissilting of Matin ao creek		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	1,000,000.00	1,000,000.00		
		Construction of Protection Dike at Mag Creek		Jan	Dec			Prov'l.' Cong'l a	nd Nat'l.	5,000,000.00	5,000,000.00		
								GRAND TOTA	AL OF EXTERNA	AL PROJECTS	64,000,000.00		
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JOEL N. FRUCTOSO Acting MPDC