

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

by Program/Project/Activity by Sector
As of January to December, CY 2018

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CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

by Program/Project/Activity by Sector

As of January to December, CY 2018

MUNICIPALITY OF SAN NICOLAS, ILOCOS NORTE

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

SUMMARY OF AMOUNT PER SECTOR

| AIP REF. CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|---------------------|---|---------------------------------------|-------------------------------|--------------------|---------------------|-------------------|------------------------------|---|---------------------------|---------------------|--|-------------------|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 1000 | GENERAL PUBLIC SERVICE SECTOR | | | | | | 51,649.19 | 38,702.95 | 556,927.13 | 647,279.27 | 472,138.00 | 1,500.00 | |
| 3000 | SOCIAL SERVICE SECTOR | | | | | | 13,117.13 | 115,733.50 | 208,072.00 | 336,922.63 | 175,762.00 | 12,200.00 | |
| 8000 | ECONOMIC SERVICE SECTOR | | | | | | 14,596.01 | 40,303.10 | 243,621.00 | 298,520.11 | 28,180.00 | 143,255.00 | |
| 9000 | OTHER SERVICES | | | | | | 5,000.00 | 3,138.00 | 1,200.00 | 9,338.00 | - | - | |
| | GRAND TOTAL | | | | | | 84,362.34 | 197,877.54 | 1,009,820.13 | 1,292,060.01 | 676,080.00 | 156,955.00 | |

Prepared by:

EDNA U. TOLENTINO
Mun. Planning & Dev't Coordinator

Date: _____

Attested by:

EVELYN R. ALONZO
Municipal Budget Officer

Date: _____

ALFREDO P. VALDEZ, JR., MD
Municipal Mayor

Date: _____

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

by Program/Project/Activity by Sector
As of January to December, CY 2018

MUNICIPALITY OF SAN NICOLAS, ILOCOS NORTE

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

| AIP REFERENCE CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE/ DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS (6) | FUNDING SOURCE (7) | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) (11) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|---|---|--|-------------------------------|----------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|----------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| GENERAL PUBLIC SERVICE SECTOR (1000) | | | | | | | | | | | | | |
| 1000-3-1-01-001 | Executive Governance Program | | | | | | | | | | | | |
| 1000-3-1-01-001-01 | Provision for Salaries and Other Benefits | Office of the Mayor | January | December | Salaries, Wages and Other Benefits provided to Municipal Officials and Employees | Gen. Fund | 10,853.81 | | | 10,853.81 | | | |
| 1000-3-1-01-001-02 | Creation of Licensing Officer I | | January | December | Licensing Officer I created | Gen. Fund | 313.69 | | | 313.69 | | | |
| 1000-3-1-01-001-03 | Creation of Programmer I | | January | December | Programmer I created | Gen. Fund | 313.69 | | | 313.69 | | | |
| 1000-3-1-01-001-04 | Creation of Human Resource Mgt. Asst. | | January | December | Human Resource Mgt. Asst. created | Gen. Fund | 259.16 | | | 259.16 | | | |
| 1000-3-1-01-001-05 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 14,162.00 | | 14,162.00 | | | |
| 1000-3-1-01-001-06 | Provision for various permits and licenses | | January | December | Fees and other misc. expenses or monitoring fees for various permits provided | Gen. Fund | | 200.00 | | 200.00 | | | |
| 1000-3-1-01-001-07 | Provision for accreditation of ISO | | January | December | ISO accreditation of the LGU provided | Gen. Fund | | 500.00 | | 500.00 | | | |
| 1000-3-1-01-001-08 | Provision for benchmarking tour | | January | December | Benchmarking tour of Municipal Officials and Employees provided/conducted | Gen. Fund | | 2,000.00 | | 2,000.00 | | | |
| 1000-3-1-01-001-09 | Provision for lab/CXR examinations/immunizations | | January | December | Lab/CXR examinations/immunizations to Municipal Officials and Employees provided | Gen. Fund | | 400.00 | | 400.00 | | | |
| 1000-3-1-01-001-10 | Provision for aid to associations and organizations | | January | December | Aid to associations and organizations provided | Gen. Fund | | 5,000.00 | | 5,000.00 | | | |
| 1000-3-1-01-001-11 | Support to Civil Society Organizations | | January | December | CSOs supported | Gen. Fund | | 150.00 | | 150.00 | | | |
| 1000-3-1-01-001-12 | Conduct of capability building programs | | January | December | Capability building programs conducted | Gen. Fund | | 400.00 | | 400.00 | | | |
| 1000-3-1-01-001-13 | Support to LGU Best Practices | | January | December | LGU Best Practices provided with funding support | Gen. Fund | | 1,000.00 | | 1,000.00 | | | |
| 1000-3-1-01-001-14 | Conduct of People's Day | | January | December | People's Day conducted | Gen. Fund | | 500.00 | | 500.00 | | | |
| 1000-3-1-01-001-15 | Provision for IDs of barangay officials | | January | December | IDs of barangay officials provided | Gen. Fund | | 100.00 | | 100.00 | | | |
| 1000-3-1-01-001-16 | Improvement/maintenance of Mothering Center | | January | December | Mothering Center improved/maintained | Gen. Fund | | 100.00 | 500.00 | 600.00 | 600.00 | | A424-12 |
| 1000-3-1-01-001-17 | Upgrading/installation of CCTV | | January | December | CCTV upgraded/installed | Gen. Fund | | | 2,500.00 | 2,500.00 | | | |
| 1000-3-1-01-001-18 | Provision for database for departments | | January | December | Database for departments provided | Gen. Fund | | | 500.00 | 500.00 | | | |
| 1000-3-1-01-001-19 | Acquisition of furnitures and fixtures | | January | December | Filing cabinets and other furnitures acquired | Gen. Fund | | | 500.00 | 500.00 | | | |
| 1000-3-1-01-001-20 | Acquisition of office and other ICT equipment | | January | December | Computers, biometrics and other needed office and ICT equipment acquired | Gen. Fund | | | 500.00 | 500.00 | | | |
| 1000-3-1-01-001-21 | Acquisition of vehicle | | January | December | 1 unit vehicle acquired | Gen. Fund | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-01-001-22 | Acquisition of coaster | January | December | 1 unit coaster acquired | Gen. Fund | | | 4,000.00 | 4,000.00 | | | | |
| 1000-3-1-01-001-23 | Acquisition of water dispenser | January | December | 5 units water dispenser acquired | Gen. Fund | | | 25.00 | 25.00 | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|--------------------------|--|---------------------------------------|-------------------------------|--------------------|--|-------------------|------------------------------|---|---------------------------|-------------------|--|-----|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 1000-3-1-01-001-24 | Acquisition of palettes | | January | December | 1,000 units palettes acquired | Gen. Fund | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-01-001-25 | Acquisition of document camera | | January | December | 1 unit document camera acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-001-26 | Acquisition of video camera | | January | December | 1 unit video camera acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-001-27 | Acquisition of industrial fan | | January | December | 10 units industrial fan acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-001-28 | Acquisition of industrial evaporative fan | | January | December | 4 units industrial evaporative fan acquired | Gen. Fund | | | 200.00 | 200.00 | | | |
| 1000-3-1-01-001-29 | Acquisition of LED Smart TV | | January | December | 3 units LED Smart TV acquired | Gen. Fund | | | 1,000.00 | 1,000.00 | | | |
| 1000-3-1-01-001-30 | Acquisition of projector | | January | December | 2 units projector acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-001-31 | Acquisition of photocopying machine | | January | December | 1 unit photocopying machine acquired | Gen. Fund | | | 200.00 | 200.00 | | | |
| 1000-3-1-01-001-32 | Acquisition of monoblock chairs | | January | December | 1,000 units of monoblock chairs acquired | Gen. Fund | | | 500.00 | 500.00 | | | |
| 1000-3-1-01-001-33 | Acquisition of house and lot | | January | December | House and lot acquired | GF & Others | | | 25,000.00 | 25,000.00 | | | |
| 1000-3-1-03-002 | Legislative Governance Program | | | | | | | | | | | | |
| 1000-3-1-03-002-01 | Provision for Salaries and Other Benefits | VMO/SBO | January | December | Salaries and Other Benefits provided | Gen. Fund | 14,602.19 | | | 14,602.19 | | | |
| 1000-3-1-03-002-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 4,790.00 | | 4,790.00 | | | |
| 1000-3-1-03-002-03 | Development of the website | | January | December | Website enhanced and developed | Gen. Fund | | 70.00 | | 70.00 | | | |
| 1000-3-1-03-002-04 | Provision for tracking system | | January | December | Tracking system provided | Gen. Fund | | 150.00 | | 150.00 | | | |
| 1000-3-1-03-002-05 | Support to functional archive office | | January | December | Functional archive office supported | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-03-002-06 | Provision of pictures of past Vice Mayors and SB Members | | January | December | Pictures w/ frames of past Vice Mayors and SB Members provided | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-03-002-07 | Review/updating of the Revenue Code | | January | December | Revenue Code reviewed/updated | Gen. Fund | | | 300.00 | 300.00 | | | |
| 1000-3-1-03-002-08 | Review/codification of ordinances and resolutions | | January | December | Ordinances and resolutions reviewed/codified | Gen. Fund | | | 150.00 | 150.00 | | | |
| 1000-3-1-03-002-09 | Provision of horizontal venetian blinds | | January | December | Horizontal venetian blinds provided | Gen. Fund | | | 20.00 | 20.00 | | | |
| 1000-3-1-03-002-10 | Installation of hanging cabinets | | January | December | Hanging cabinets installed | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-03-002-11 | Improvement of the sound system | | January | December | Sound system improved | Gen. Fund | | | 200.00 | 200.00 | | | |
| 1000-3-1-03-002-12 | Acquisition of office equipment | | January | December | Needed office equipment acquired | Gen. Fund | | | 600.00 | 600.00 | | | |
| 1000-3-1-03-002-13 | Acquisition of furnitures and fixtures | | January | December | Furnitures and fixtures acquired | Gen. Fund | | | 300.00 | 300.00 | | | |
| 1000-3-1-03-002-14 | Acquisition of ICT equipment | | January | December | 1 unit xerox machine, 1 unit laptop/desktop, and 1 unit printer provided | GF, Cont. Appr. | | | 200.00 | 200.00 | | | |
| 1000-3-1-03-002-15 | Acquisition of other property, plant and equipment | | January | December | Other property, plant and equipment acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-03-002-16 | Provision for books and reading materials | | January | December | Books and reading materials provided | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-03-002-17 | Construction of cubicles for each SB Member | | January | December | Cubicles for each SB Member constructed | Gen. Fund | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-03-002-18 | Improvement/rehabilitation of SBO building | | January | December | SBO building improved/rehabilitation | Gen. Fund | | | 500.00 | 500.00 | | | |
| 1000-3-1-04-003 | Office of the Secretary to the Sanggunian Bayan | | | | | | | | | | | | |
| 1000-3-1-04-003-01 | Provision for Salaries and Other Benefits | SB Staff | January | December | Salaries and Other Benefits provided | Gen. Fund | 2,209.14 | | | 2,209.14 | | | |
| 1000-3-1-04-003-02 | Creation of Local Legislative Staff Employee II | Office | January | December | Local Legislative Staff Employee II created | Gen. Fund | 210.62 | | | 210.62 | | | |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 1000-3-1-04-003-03 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 137.20 | | 137.20 | | | |
| 1000-3-1-04-003-04 | Acquisition of office equipment | | January | December | 1 unit laptop acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-2-01-004 | Office of the Municipal Administrator | | | | | | | | | | | | |
| 1000-3-2-01-004-01 | Provision for Salaries and Other Benefits | Office of the | January | December | Salaries and Other Benefits provided | Gen. Fund | 1,300.95 | | | 1,300.95 | | | |
| 1000-3-2-01-004-02 | Provision for Maintenance and Operating Expenses | Mun. Admin. | January | December | MOOE provided | Gen. Fund | | 249.60 | | 249.60 | | | |
| 1000-3-2-01-004-03 | Acquisition of office equipment | | January | December | Office equipment acquired | Gen. Fund | | | 35.00 | 35.00 | | | |
| 1000-3-2-01-004-04 | Acquisition of ICT equipment | | January | December | 1 unit computer and other equipment acquired | Gen. Fund | | | 85.00 | 85.00 | | | |
| 1000-3-2-01-004-05 | Acquisition of furnitures and fixtures | | January | December | 1 unit table and other furnitures acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-2-01-004-06 | Acquisition of communication equipment | | January | December | 2-way communication radios w/ base acquired | Gen. Fund | | | 200.00 | 200.00 | | | |
| 1000-3-1-09-005 | Planning and Development Coordination | | | | | | | | | | | | |
| 1000-3-1-09-005-01 | Provision for Salaries and Other Benefits | MPDC Office | January | December | Salaries and Other Benefits provided | Gen. Fund | 2,648.62 | | | 2,648.62 | | | |
| 1000-3-1-09-005-02 | Creation of Project Development Officer II | | January | December | Project Development Officer II created | Gen. Fund | 425.45 | | | 425.45 | | | |
| 1000-3-1-09-005-03 | Creation of Project Development Officer III | | January | December | Project Development Officer III created | Gen. Fund | 554.59 | | | 554.59 | | | |
| 1000-3-1-09-005-04 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 775.00 | | 775.00 | | | |
| 1000-3-1-09-005-05 | Support to Municipal Development Council | MDC | January | December | MDC meetings conducted | Gen. Fund | | 50.00 | | 50.00 | | | |
| 1000-3-1-09-005-06 | Implementation of DRR-CCA enhanced CLUP | MDC/MPDO | January | December | DRR-CCA enhanced CLUP approved/implemented | GF, Cont. Appr. | | 200.00 | | 200.00 | 200.00 | | A421-01 |
| 1000-3-1-09-005-07 | Support to Zoning Administration | Zoning Officer | January | December | Zoning Administration implemented | Gen. Fund | | 100.00 | | 100.00 | | | |
| 1000-3-1-09-005-08 | Acquisition of office and other ICT equipment | | January | December | 6 units external drive and other ICT equipment acquired | GF, Cont. Appr. | | | 150.00 | 150.00 | | | |
| 1000-3-1-09-005-09 | Acquisition of furnitures and fixtures | | January | December | 1 unit office table, 2 units cabinets and other furnitures and fixtures acquired | GF, Cont. Appr. | | | 150.00 | 150.00 | | | |
| 1000-3-1-08-006 | Budgeting Services | | | | | | | | | | | | |
| 1000-3-1-08-006-01 | Provision for Salaries and Other Benefits | Municipal | January | December | Salaries and Other Benefits provided | Gen. Fund | 1,933.67 | | | 1,933.67 | | | |
| 1000-3-1-08-006-02 | Provision for Maintenance and Operating Expenses | Budget Office | January | December | MOOE provided | Gen. Fund | | 729.00 | | 729.00 | | | |
| 1000-3-1-08-006-03 | Acquisition of built-in cabinets | | January | December | Built-in cabinets acquired | GF, Cont. Appr. | | | 50.00 | 50.00 | | | |
| 1000-3-1-08-006-04 | Acquisition of laptop (e-budget system) | | January | December | 1 unit laptop (e-budget system) acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-08-006-05 | Acquisition of filing cabinets | | January | December | 2 units filing cabinets acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-08-006-06 | Acquisition of office table and chair | | January | December | 1 unit office table and 1 unit chair acquired | Gen. Fund | | | 25.00 | 25.00 | | | |
| 1000-3-1-08-006-07 | Acquisition of UPS | | January | December | 1 unit UPS acquired | Gen. Fund | | | 5.00 | 5.00 | | | |
| 1000-3-1-05-007 | Treasury and Revenue Generation | | | | | | | | | | | | |
| 1000-3-1-05-007-01 | Provision for Salaries and Other Benefits | Municipal | January | December | Salaries and Other Benefits provided | Gen. Fund | 6,047.72 | | | 6,047.72 | | | |
| 1000-3-1-05-007-02 | Creation of Cash Clerk IV | Treasury Office | January | December | Cash Clerk IV created | Gen. Fund | 313.69 | | | 313.69 | | | |

| AIP REFERENCE CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE/ DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS (6) | FUNDING SOURCE (7) | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) (11) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|-------------------------------------|---|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 1000-3-1-05-007-03 | Creation of Revenue Collections Clerk III | | January | December | Revenue Collections Clerk III created | Gen. Fund | 274.86 | | | 274.86 | | | |
| 1000-3-1-05-007-04 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 1,186.00 | | 1,186.00 | | | |
| 1000-3-1-05-007-05 | Installation of Community Tax Certificate software | | January | December | CTC Software to the ETRACS purchased and | Gen. Fund | | | 75.00 | 75.00 | | | |
| | to the ETRACS | | | | installed | | | | | | | | |
| 1000-3-1-05-007-06 | Intallation of Queuing System | | January | December | Queuing System purchased and installed | Gen. Fund | | | 75.00 | 75.00 | | | |
| 1000-3-1-05-007-07 | Acquisition of calculator | | January | December | 8 pcs calculator acquired | Gen. Fund | | | 25.00 | 25.00 | | | |
| 1000-3-1-05-007-08 | Acquisition of motorcycle with sidecar | | January | December | 1 unit motorcycle with sidecar acquired | Gen. Fund | | | 125.00 | 125.00 | | | |
| 1000-3-1-05-007-09 | Acquisition of aircon 1.5 HP | | January | December | 1 unit window-type aircon 1.5 HP acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-05-007-10 | Acquisition of filing cabinets | | January | December | 2 units filing cabinets acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-05-007-11 | Acquisition of bar codes | | January | December | 2 units bar codes acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-05-007-12 | Acquisition of webcam | | January | December | 2 units webcam acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 1000-3-1-05-007-13 | Acquisition of office chairs | | January | December | 5 units office chairs acquired | Gen. Fund | | | 15.00 | 15.00 | | | |
| 1000-3-1-05-007-14 | Acquisition of desktop computer | | January | December | 1 unit desktop computer acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-05-007-15 | Acquisition of cabinet-type aircon | | January | December | 1 unit cabinet-type aircon acquired | GF, Cont. Appr. | | | 100.00 | 100.00 | | | |
| 1000-3-1-05-007-16 | Improvement/rehabilitation of Treasury Office | | January | December | 2 nd Floor of Treasury Office improved/rehabilitated | GF, Cont. Appr. | | | 100.00 | 100.00 | | | |
| 1000-3-1-07-008 | Accounting and Internal Audit Services | | | | | | | | | | | | |
| 1000-3-1-07-008-01 | Provision for Salaries and Other Benefits | Municipal | January | December | Salaries and Other Benefits provided | Gen. Fund | 3,110.71 | | | 3,110.71 | | | |
| 1000-3-1-07-008-02 | Creation of Senior Accounts Mgt. Specialist | Accounting | January | December | Senior Accounts Mgt. Specialist created | Gen. Fund | 554.59 | | | 554.59 | | | |
| 1000-3-1-07-008-03 | Creation of Accounts Examiner I | Office | January | December | Accounts Examiner created | Gen. Fund | 313.69 | | | 313.69 | | | |
| 1000-3-1-07-008-04 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 720.00 | | 720.00 | | | |
| 1000-3-1-07-008-05 | Provision for e-NGAS | | January | December | e-NGAS provided and implementation | GF, Cont. Appr. | | | 1,080.83 | 1,080.83 | | | |
| 1000-3-1-07-008-06 | Acquisition of filing cabinet, swivel chairs and electric fans | | January | December | 1 unit filing cabinet, 4 units swivel chairs and 2 units electric fans acquired | GF, Cont. Appr. | | | 40.00 | 40.00 | | | |
| 1000-3-1-07-008-07 | Acquisition of long printer, heavy duty UPS, desktop and external drive | | January | December | 1 unit long printer, 2 units heavy duty UPS, 1 unit desktop and 9 units external drive acquired | GF, Cont. Appr. | | | 125.00 | 125.00 | | | |
| 1000-3-1-07-008-08 | Acquisition of airconditioning unit | | January | December | 1 unit airconditioning unit acquired | GF, Cont. Appr. | | | 40.00 | 40.00 | | | |
| 1000-3-1-07-008-09 | Acquisition/installation of shelves | | January | December | Shelves acquired/installed | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-12-009 | Civil Registration Services | | | | | | | | | | | | |
| 1000-3-1-12-009-01 | Provision for Salaries and Other Benefits | MCR Office | January | December | Salaries and Other Benefits provided | Gen. Fund | 1,829.50 | | | 1,829.50 | | | |
| 1000-3-1-12-009-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 505.00 | | 505.00 | | | |
| 1000-3-1-12-009-03 | Provision for the maintenance and encoding of registrable documents on file | | January | December | Maintenance and encoding of registrable documents on file (50% of available data) provided | Gen. Fund | | 150.00 | | 150.00 | | | |
| 1000-3-1-12-009-04 | Acquisition of steel/hanging cabinets | | January | December | 2 units steel/hanging cabinet acquired | GF, Cont. Appr. | | | 30.00 | 30.00 | | | |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|----------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 1000-3-1-06-010 | Assessment of Real Property Services | | | | | | | | | | | | |
| 1000-3-1-06-010-01 | Provision for Salaries and Other Benefits | Office of the | January | December | Salaries and Other Benefits provided | Gen. Fund | 2,285.08 | | | 2,285.08 | | | |
| 1000-3-1-06-010-02 | Creation of Local Assessment Operations Officer II | Mun. Assessor | January | December | Local Assessment Operations Officer II created | Gen. Fund | 425.45 | | | 425.45 | | | |
| 1000-3-1-06-010-03 | Creation of Local Assessment Operations Officer III | | January | December | Local Assessment Operations Officer III created | Gen. Fund | 554.59 | | | 554.59 | | | |
| 1000-3-1-06-010-04 | Creation of Tax Mapper I | | January | December | Tax Mapper I created | Gen. Fund | 313.69 | | | 313.69 | | | |
| 1000-3-1-06-010-05 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 528.70 | | 528.70 | | | |
| 1000-3-1-06-010-06 | Provision for General Revision of Real Property Assessment | | January | December | General Revision of Real Property Assessment provided and implemented | Gen. Fund | | 431.25 | | 431.25 | | | |
| 1000-3-1-06-010-07 | Support to REGALA | | January | December | REGALA implemented | Gen. Fund | | 350.00 | | 350.00 | | | |
| 1000-3-1-06-010-08 | Acquisition of UPS | | January | December | 3 units UPS acquired | Gen. Fund | | | 60.00 | 60.00 | | | |
| 1000-3-1-06-010-09 | Acquisition of signature pad | | January | December | 3 units signature pad acquired | Gen. Fund | | | 75.00 | 75.00 | | | |
| 1000-3-1-06-010-10 | Acquisition of wooden book rack | | January | December | 2 units wooden book rack acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-06-010-11 | Acquisition of plotter | | January | December | 1 unit plotter acquired | Gen. Fund | | | 350.00 | 350.00 | | | |
| 1000-3-1-06-010-12 | Acquisition of adjustable puncher | | January | December | 1 unit adjustable puncher acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 1000-3-1-06-010-13 | Acquisition of desktop w/ printer and scanner | | January | December | 1 unit desktop w/ printer and scanner acquired | Gen. Fund | | | 70.00 | 70.00 | | | |
| 1000-3-1-01-011 | General Administration Services | | | | | | | | | | | | |
| 1000-3-1-01-011-01 | Acquisition of office equipment | GSO/Supply | January | December | 1 unit desktop w/ printer and 1 unit laptop acquire | Gen. Fund | | | 150.00 | 150.00 | | | |
| 1000-3-1-01-011-02 | Acquisition of furnitures and fixtures | Office | January | December | 2 units office tables, 2 units swivel chairs, 2 units steel filing cabinet acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-011-03 | Acquisition of carpentry tools | | January | December | Crosscut saw, claw hammer, crow bar, push rule, gun tucker, trolley and hacksaw acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-01-011-04 | Acquisition of plumbing tools and equipment | | January | December | Pipe threaded, forged grip, vise grip, combination wrench and other plumbing tools acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-011-05 | Acquisition of gardening tools and equipment | | January | December | Grass cutter, buggy wheel barrow, pruning, scissor bolos, shovel, trimming scissors and other gardening tools acquired | Gen. Fund | | | 60.00 | 60.00 | | | |
| 1000-3-1-01-011-06 | Acquisition of electrical tools and equipment | | January | December | Combination piler, analog tester, heavy duty ladder holster, hard hat, protected shoes and other electrical tools acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-011-07 | Acquisition of welding machine | | January | December | 1 unit welding machine acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 1000-3-1-01-011-08 | Acquisition of heavy duty calculator | | January | December | 1 unit heavy duty calculator acquired | Gen. Fund | | | 3.00 | 3.00 | | | |
| 1000-3-1-01-011-09 | Acquisition of motor vehicle | | January | December | 1 unit motorcycle w/ sidecar acquired | Gen. Fund | | | 120.00 | 120.00 | | | |
| 1000-3-1-01-012 | Police Services | | | | | | | | | | | | |
| 1000-3-1-01-012-01 | Provision for Maintenance and Operating Expenses | LGU, PNP | January | December | MOOE provided | Gen. Fund | | 1,705.20 | | 1,705.20 | | | |

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|-------------------------------------|---|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 1000-3-1-01-012-02 | Acquisition of furnitures and fixtures | | January | December | Steel and hanging cabinets and chairs acquired | Gen. Fund | | | 200.00 | 200.00 | | | |
| 1000-3-1-01-012-03 | Acquisition of desktop computer w/ printer and scanner | | January | December | 1 unit computer w/ printer and scanner acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-012-04 | Acquisition of typewriter | | January | December | 1 unit typewriter acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-01-012-05 | Acquisition of motorcycle with sidecar | | January | December | 1 unit motorcycle with sidecar acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-012-06 | Acquisition/installation of radio base system | | January | December | 1 unit radio base system acquired/installed | Gen. Fund | | | 130.00 | 130.00 | | | |
| 1000-3-1-01-012-07 | Acquisition of handheld radios | | January | December | 10 units handheld radios acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 1000-3-1-01-012-08 | Acquisition of patrol car/vehicle | | January | December | 1 unit patrol car/vehicle acquired | GF, PNP & Others | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-01-012-09 | Acquisition of search and rescue equipment | | January | December | Search and rescue equipment acquired | Gen. Fund | | | 70.00 | 70.00 | | | |
| 1000-3-1-01-012-10 | Provision for reflectorized signages for traffic | | January | December | Reflectorized signages for traffic provided | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-012-11 | Construction of deepwell | | January | December | Deepwell constructed | Gen. Fund | | | 100.00 | 100.00 | 100.00 | | A214-02 |
| 1000-3-1-01-013 | Fire Protection Services | | | | | | | | | | | | |
| 1000-3-1-01-013-01 | Provision for Maintenance and Operating Expenses | LGU, BFP | January | December | MOOE provided | Gen. Fund | | 646.00 | | 646.00 | | | |
| 1000-3-1-01-013-02 | Acquisition of filing cabinet | | January | December | 1 unit filing cabinet acquired | Gen. Fund | | | 30.00 | 30.00 | | | |
| 1000-3-1-01-013-03 | Acquisition of sala set | | January | December | 1 unit sala set acquired | Gen. Fund | | | 35.00 | 35.00 | | | |
| 1000-3-1-01-013-04 | Acquisition of airconditioner 2HP | | January | December | 2 units airconditioner 2HP acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 1000-3-1-01-013-05 | Acquisition of electric generator | | January | December | 1 unit electric generator acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 1000-3-1-01-013-06 | Acquisition of firetruck | | January | December | 1 unit firetruck acquired | GF, BFP & Others | | | 5,000.00 | 5,000.00 | | | |
| 1000-3-1-01-014 | Local Government Operations Services | | | | | | | | | | | | |
| 1000-3-1-01-014-01 | Provision of Maintenance and Operating Expenses | LGU, DILG | January | December | MOOE provided | Gen. Fund | | 206.00 | | 206.00 | | | |
| 1000-3-1-01-014-02 | Acquisition of portable projector | | January | December | 1 unit portable projector acquired | Gen. Fund | | | 15.00 | 15.00 | | | |
| 1000-3-1-01-014-03 | Acquisition of UPS | | January | December | 1 unit UPS acquired | Gen. Fund | | | 5.00 | 5.00 | | | |
| 1000-3-1-01-015 | Auditing Services | | | | | | | | | | | | |
| 1000-3-1-01-015-01 | Provision of Maintenance and Operating Expenses | LGU, COA | January | December | MOOE provided | Gen. Fund | | 90.00 | | 90.00 | | | |
| 1000-3-1-01-015-02 | Acquisition of IT equipment | | January | December | 1 unit laptop w/ accessories acquired | Gen. Fund | | | 70.00 | 70.00 | | | |
| 1000-3-1-01-016 | Judicial Administration Program | | | | | | | | | | | | |
| 1000-3-1-01-016-01 | Provision of Maintenance and Operating Expenses | LGU, MTC | January | December | MOOE provided | Gen. Fund | | 222.00 | | 222.00 | | | |
| 1000-3-1-01-017 | Construction/Rehabilitation/Maintenance of Government Infrastructure Projects and Facilities | | | | | | | | | | | | |
| 1000-3-1-01-017-01 | Improvement/rehabilitation/maintainance of the Municipal Hall building | LGU, MO MEO | January | December | Mayor's Office, MSWDO, Old SB Office, DRRMO, MAO flooring/tileworks, Municipal Hall frontage, roofing, ceilings and other infrastructure of the Municipal Hall constructed/improved/ | GF & Others | | | 13,000.00 | 13,000.00 | 13,000.00 | | A424-12 |

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|--------------------------|---|---------------------------------------|-------------------------------|--------------------|---|---|------------------------------|---|---------------------------|-------------------|--|----------|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 1000-3-1-01-017-02 | Installation/maintenance of Solar Panel at the Municipal Hall building | LGU, MO | January | December | rehabilitated/maintained Solar panel at the Municipal Hall building installed/maintained | GF & Others | | | 1,500.00 | 1,500.00 | | 1,500.00 | M624-06 |
| 1000-3-1-01-017-03 | Improvement/rehabilitation/maintenance of the Public Market | LGU, Market | January | December | 2-storey Public Market building and other structural outlay improved and rehabilitated | GF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-12 |
| 1000-3-1-01-017-04 | Improvement/rehabilitation/maintenance of the Slaughterhouse | LGU, Slaughter | January | December | Slaughterhouse improved/rehabilitated/maintained | GF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-12 |
| 1000-3-1-01-017-05 | Establishment/construction/installation of Waste Water Treatment Facilities | LGU, MEO, MENRO | January | December | Waste Water Treatment Facility at the Market and Slaughterhouse established/installed | GF, Cont. Appr. & Others | | | 10,000.00 | 10,000.00 | 10,000.00 | | A234-03 |
| 1000-3-1-01-017-06 | Improvement/maintenance of F.E. Marcos Mini Cultural and Sports Center | LGU, MEO | January | December | F.E. Marcos Mini Cultural and Sports Center improved/maintained | GF & Others | | | 1,200.00 | 1,200.00 | 1,200.00 | | A424-12 |
| | | | | | Concrete perimeter fence and enclosure, mini stalls, comfort rooms constructed/rehabilitated and other improvements implemented | GF & Others | | | 4,000.00 | 4,000.00 | 4,000.00 | | A424-12 |
| 1000-3-1-01-017-07 | Improvement/rehabilitation/maintenance of the Public Plaza/Street Lights | LGU, MEO | January | December | Public Plaza improved/rehabilitated/maintained Lighting improved with LED, fountain installed/improved and water pump installed) | GF & Others | | | 2,000.00 | 2,000.00 | 2,000.00 | | A424-12 |
| 1000-3-1-01-017-08 | Construction of Communal Public Toilet | LGU, MEO | January | December | 1 unit Communal Public Toilet constructed/established | LGU, DOH & Others | | | 800.00 | 800.00 | 800.00 | | A234-03 |
| 1000-3-1-01-017-09 | Improvement/establishment of the new Cemetery | LGU, MEO | January | December | Underground tomb, perimeter fence, drainage and lighting system constructed/developed | GF & Others | | | 6,000.00 | 6,000.00 | | | |
| 1000-3-1-01-017-10 | Improvement/maintenance of existing Cemetery | LGU, MEO | January | December | Existing municipal cemetery improved/maintained | GF & Others | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-01-017-11 | Construction/rehabilitation/maintenance of Roads and Bridges | LGU, MEO | January | December | Roads to include processional roads within the poblacion, Farm to Market Roads and other Barangay, Municipal and Provincial Roads constructed/rehabilitated | GF, Cont. Appr. DA, NGAs, ADM 20% DF & Others | | | 100,000.00 | 100,000.00 | 100,000.00 | | A634-04 |
| | | | | | Bridge constructed/rehabilitated | | | | 50,000.00 | 50,000.00 | 50,000.00 | | A224-02 |
| | | | | | Local roads constructed/rehabilitated | GF, Cont. Appr. | | | 3,974.30 | 3,974.30 | 3,974.00 | | A634-04 |
| | | | | | Core local roads (municipal and barangay roads) constructed/rehabilitated (121.14 l.m.) | LGU, DILG, ADM, AMP & Others | | | 3,064.00 | 3,064.00 | 3,064.00 | | A634-04 |
| | | LGU, DILG & Others | January | December | Local access road at Brgy. 16 and Brgy. 3 constructed/rehabilitated/improved | GF, AMP & Others | | | 15,000.00 | 15,000.00 | 15,000.00 | | A634-03 |
| 1000-3-1-01-017-12 | Gravel resurfacing of roads going to the SWIPs | LGU, MEO | January | December | Roads going to SWIPs gravel resurfaced | LGU & Others | | | 1,500.00 | 1,500.00 | 1,500.00 | | A634-04 |
| 1000-3-1-01-017-13 | Construction/improvement/maintenance of Multi-Purpose Building/Barangay Halls/Covered Courts/LnB Hall | LGU, Brgys. | January | December | Multi-Purpose Building/Barangay Halls/Covered Courts/LnB Hall constructed/improved/maintained | GF, Brgys. & Others | | | 10,000.00 | 10,000.00 | 10,000.00 | | A424-12 |

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|--------------------------|--|---------------------------------------|-------------------------------|--------------------|---|----------------------------|------------------------------|---|---------------------------|-------------------|--|-----|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 1000-3-1-01-017-14 | Construction/rehabilitation/maintenance of Waterways and Integrated Canal Canal System | LGU, MEO | January | December | Waterways and Integrated Canal System constructed/rehabilitated/maintained | GF & Others | | | 15,000.00 | 15,000.00 | 15,000.00 | | A224-01 |
| 1000-3-1-01-017-15 | Construction/rehabilitation/maintenance of SWIP, SFR Spring Development, Diversion Dam and other agriculture infrastructure projects | LGU, MAO | January | December | SWIP, SFR, Spring Development, Diversion Dam and other agriculture infrastructure projects constructed/rehabilitated/maintained | GF, ADM, DA & Others | | | 50,000.00 | 50,000.00 | 50,000.00 | | A114-05 |
| 1000-3-1-01-017-16 | Construction of Slope Protection Brass Dams | LGU, MEO | January | December | Slope Protection Wall Brass Dams constructed | 20% DF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A114-10 |
| 1000-3-1-01-017-17 | Construction of Integrated Drainage System | LGU, MEO | January | December | Integrated Drainage System constructed | GF & Others | | | 50,000.00 | 50,000.00 | 50,000.00 | | A224-01 |
| 1000-3-1-01-017-18 | Construction of sidewalk along Leaño Ave. | LGU, MEO | January | December | Sidewalk w/ shade along Leaño Ave. constructed | GF & Others | | | 4,000.00 | 4,000.00 | | | |
| 1000-3-1-01-017-19 | Improvement/rehabilitation of the newly purchased old house @ Brgy. 2 | LGU, MEO | January | December | Newly purchased old house @ Brgy. 2 improved/rehabilitated | GF, Cont. Appr. & Others | | | 21,000.00 | 21,000.00 | 21,000.00 | | A424-12 |
| 1000-3-1-01-017-20 | Construction of Senior Citizen building | LGU, MSWDO | January | December | Senior Citizen building constructed | LGU, NGAs | | | 2,000.00 | 2,000.00 | 2,000.00 | | A424-12 |
| 1000-3-1-01-017-21 | Construction/rehabilitation/maintenance of accessibility facilities for SCs, PWDs and pregnant women | LGU, MEO | January | December | Accessibility facilities for SCs, PWDs and pregnant women constructed/rehabilitated/maintained | GF & Others | | 200.00 | 1,000.00 | 1,200.00 | 1,200.00 | | A424-12 |
| 1000-3-1-01-017-22 | Installation of Level II water system at the rural barangays | LGU, MEO | January | December | Level II water system at the Brgys. 16 to 24 installed | GF & Others | | | 50,000.00 | 50,000.00 | 50,000.00 | | A214-02 |
| 1000-3-1-01-017-23 | Construction/rehabilitation of Barangay Health Stations | LGU, MHO, MEO | January | December | Barangay Health Stations of the 24 barangays constructed/rehabilitated | GF, DOH, & Others | | | 50,000.00 | 50,000.00 | 50,000.00 | | A424-12 |
| 1000-3-1-01-017-24 | Continuation of Bannawag Multi-Purpose building and Fruit Processing building | LGU, MAO, MEO | January | December | Bannawag Multi-Purpose building and Fruit Processing building completed | GF, DA & Others | | | 1,000.00 | 1,000.00 | | | |
| 1000-3-1-01-017-25 | Improvement/rehabilitation/maintenance of the Municipal Trial Court building | LGU, MTC | January | December | Municipal Trial Court building improved/rehabilitated/maintained | GF, Cont. Appr. & Others | | | 200.00 | 200.00 | 200.00 | | A424-12 |
| 1000-3-1-01-017-26 | Improvement/rehabilitation/maintenance of the San Nicolas Center for Arts and Culture | LGU, MEO | January | December | San Nicolas Center for Arts and Culture improved/rehabilitated/maintained | GF, 20% DF, CA & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-12 |
| 1000-3-1-01-017-27 | Improvement/rehabilitation/maintenance of the Rural Health Unit building | LGU, MHO, MEO | January | December | Rural Health Unit building improved/rehabilitated/maintained | 20% DF, CA & Others | | | 1,500.00 | 1,500.00 | 1,500.00 | | A424-12 |
| 1000-3-1-01-017-28 | Improvement/rehabilitation/maintenance of the Municipal Library | LGU, MEO | January | December | Municipal Library improved/rehabilitated/maintained | GF, Ret. Earnings & Others | | | 500.00 | 500.00 | 500.00 | | A424-12 |
| 1000-3-1-01-017-29 | Improvement/rehabilitation/maintenance of the Cultural Heritage Facilities | LGU, MEO | January | December | Via cruzis improved/rehabilitated/maintained | GF, Cont. Appr. | | | 300.00 | 300.00 | | | |
| 1000-3-1-01-017-30 | Construction of National Child Development Center building | LGU, MEO, MWSDO | January | December | National Child Development Center building constructed | GF, DSWD, CA & Others | | | 2,300.00 | 2,300.00 | 2,300.00 | | A424-12 |
| 1000-3-1-01-017-31 | Continuation of stockroom at Brgy. 3 | LGU, | January | December | Stockroom at Brgy. 3 continued/completed | GF & Others | | | 1,000.00 | 1,000.00 | | | |
| 1000-3-1-01-017-32 | Repair/maintenance of ARISP projects and other government projects/facilities | LGU, MEO | January | December | ARISP projects and other government projects/facilities repaired/maintained | GF, DAR & Others | | | 1,000.00 | 1,000.00 | 1,000.00 | | A424-12 |

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|--------------------------------------|---|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|----------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 1000-3-1-10-018 | Acquisition of Equipment and Vehicles | | | | | | | | | | | | |
| 1000-3-1-10-018-01 | Purchase of dump truck | LGU | January | December | 1 unit dump truck purchased | GF, DF & Others | | | 1,500.00 | 1,500.00 | | | |
| 1000-3-1-10-018-02 | Purchase of backhoe | LGU | January | December | 1 unit backhoe purchased | GF, DF & Others | | | 7,500.00 | 7,500.00 | | | |
| 1000-3-1-10-018-03 | Purchase of road grader | LGU | January | December | 1 unit road grader purchased | GF & Others | | | 4,000.00 | 4,000.00 | | | |
| 1000-3-1-10-018-04 | Purchase of water truck | LGU | January | December | 1 unit water truck purchased | GF & Others | | | 3,000.00 | 3,000.00 | | | |
| SOCIAL SERVICES SECTOR (3000) | | | | | | | | | | | | | |
| 3000-3-1-01-001 | Education and Schools Development Program | | | | | | | | | | | | |
| 3000-001-3-1-01-001 | Public Elementary Schools Program | | | | | | | | | | | | |
| 3000-001-3-1-01-001-01 | Support to Basic Education and ALS | LGU, DepEd | January | December | Basic Education and ALS provided with support | SEF & Others | | 650.00 | | 650.00 | | | |
| 3000-001-3-1-01-001-02 | Provision for Maintenance and Operating Expenses | San Nicolas | January | December | MOOE provided | SEF & Others | | 1,630.00 | | 1,630.00 | | | |
| 3000-001-3-1-01-001-03 | Provision for essential healthcare package | District | January | December | Essential health package provided | SEF & Others | | 120.00 | | 120.00 | | | |
| 3000-001-3-1-01-001-04 | Acquisition of ICT equipment and facilities | | January | December | ICT equipment and facilities acquired | SEF & Others | | 500.00 | 550.00 | 1,050.00 | | | |
| 3000-001-3-1-01-001-05 | Acquisition of dekstop computers | | January | December | 2 units desktop computer with printer acquired | SEF & Others | | | 100.00 | 100.00 | | | |
| 3000-001-3-1-01-001-06 | Acquisition of airconditioning unit | | January | December | 1 unit airconditioning unit acquired | SEF & Others | | | 100.00 | 100.00 | | | |
| 3000-001-3-1-01-001-07 | Rehabilitation and repair of school buildings | | January | December | Buildings of 11 elem. schools rehabilitated/repai | SEF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-11 |
| 3000-002-3-1-01-001 | San Nicolas National High School Program | | | | | | | | | | | | |
| 3000-002-3-1-01-001-01 | Support to Basic Secondary Education, OHS, SSC, SPA and SHS | LGU, SNNHS | January | December | Basic Secondary Education, OHS, SSC, SPA and SHS provided with support | SEF & Others | | 360.00 | | 360.00 | | | |
| 3000-002-3-1-01-001-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | SEF & Others | | 1,560.00 | | 1,560.00 | | | |
| 3000-002-3-1-01-001-03 | Support to special program for the revival of the pottery and ceramic class | | January | December | Accreditation and training for the special program for the pottery and ceramic class provided | SEF & Others | | 70.00 | | 70.00 | | | |
| 3000-002-3-1-01-001-04 | Upgrading of water system and installation of electric water pump | | January | December | Water system upgraded and electric water pump installed | SEF & Others | | 250.00 | 250.00 | 500.00 | 500.00 | | A214-02 |
| 3000-002-3-1-01-001-05 | Rehabilitation and repair of old school buildings | | January | December | Roofing and ceiling of 4 classrooms improved, roofing repainted, 2 bedroom at the old HE building rehabilitated, publication room and stage rehabilitated and provided with expansion and other buildings rehab./repaired | SEF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-11 |
| 3000-002-3-1-01-001-06 | Construction of catwalk | | January | December | Catwalk from the gate to the highway constructed | SEF & Others | | | 500.00 | 500.00 | | | |
| 3000-002-3-1-01-001-07 | Construction of slope protection wall | | January | December | Slope protection wall near SHS building constructed | SEF & Others | | | 700.00 | 700.00 | | | |
| 3000-002-3-1-01-001-08 | Construction of perimeter fence | | January | December | Perimeter fence at the northeastern part construct | SEF & Others | | | 700.00 | 700.00 | | | |
| 3000-002-3-1-01-001-09 | Acquisition of arm chairs | | January | December | 200 units wood chairs for JHS and 300 units wood | SEF & Others | | | 300.00 | 300.00 | | | |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-002-3-1-01-001-10 | Acquisition of laboratory tables | | January | December | and steel chairs for SHS acquired 30 units wood and steel laboratory tables acquired | SEF & Others | | | 150.00 | 150.00 | | | |
| 3000-002-3-1-01-001-11 | Acquisition of fire extinguishers | | January | December | 7 units pure HCFC and 7 units dry chemicals acqd. | SEF & Others | | | 60.00 | 60.00 | | | |
| 3000-002-3-1-01-001-12 | Acquisition of desktop computers | | January | December | 5 units desktop computer acquired | SEF & Others | | | 200.00 | 200.00 | | | |
| 3000-002-3-1-01-001-13 | Acquisition of other ICT equipment | | January | December | Other ICT equipment acquired | SEF & Others | | | 100.00 | 100.00 | | | |
| 3000-003-3-1-01-001 | Bingao National High School Program | | | | | | | | | | | | |
| 3000-003-3-1-01-001-01 | Support to Basic Secondary Education and SHS | LGU, BNHS | January | December | Basic Secondary Education and SHS given support | SEF & Others | | 120.00 | | 120.00 | | | |
| 3000-003-3-1-01-001-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | SEF & Others | | 915.00 | | 915.00 | | | |
| 3000-003-3-1-01-001-03 | Upgrading and installation of electrical wiring system | | January | December | Electrical wiring system incl. transformer installed | SEF & Others | | 350.00 | | 350.00 | | | |
| 3000-003-3-1-01-001-04 | Provision for network infrastructure | | January | December | Network infrastructure provided | SEF & Others | | | 75.00 | 75.00 | 75.00 | | A424-11 |
| 3000-003-3-1-01-001-05 | Rehabilitation and repair of school buildings | | January | December | Northern and western part of the school ripped public comfort rooms rehabilitated and roofing repainted and other buildings rehab./repaired | SEF & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-11 |
| 3000-003-3-1-01-001-06 | Continuation of the construction of catwalk | | January | December | Catwalk continued and completed | SEF & Others | | | 600.00 | 600.00 | | | |
| 3000-003-3-1-01-001-07 | Construction of perimeter fence | | January | December | Perimeter fence at northeastern part constructed | SEF & Others | | | 300.00 | 300.00 | | | |
| 3000-003-3-1-01-001-08 | Acquisition of drawing tables and chairs | | January | December | 10 sets drawing tables and chairs acquired | SEF & Others | | | 120.00 | 120.00 | | | |
| 3000-003-3-1-01-001-09 | Acquisition of projector and accessories | | January | December | 20 units projector w/ accessories acquired | SEF & Others | | | 500.00 | 500.00 | | | |
| 3000-003-3-1-01-001-10 | Acquisition of fire extinguishers | | January | December | 5 units pure HCFC and 5 units dry chemicals acqd. | SEF & Others | | | 40.00 | 40.00 | | | |
| 3000-003-3-1-01-001-11 | Acquisition of camera for journalism | | January | December | 2 units camera for journalism acquired | SEF & Others | | | 80.00 | 80.00 | | | |
| 3000-003-3-1-01-001-12 | Procurement of complete tools and equipment | | January | December | All rooms refurbished with complete tools and equipment for instructional learning | SEF & Others | | | 1,200.00 | 1,200.00 | | | |
| 3000-003-3-1-01-001-13 | Improvement of the school oval athletic field | | January | December | School oval athletic field improved | SEF & Others | | | 1,200.00 | 1,200.00 | 1,200.00 | | A424-11 |
| 3000-003-3-1-01-001-14 | Concrete pavement of road going to school grounds | | January | December | Road going to school grounds concreted and paved | SEF & Others | | | 250.00 | 250.00 | 250.00 | | A424-11 |
| 3000-004-3-1-01-001 | Other Education Programs and Activities | | | | | | | | | | | | |
| 3000-004-3-1-01-001-01 | Support to Teachers Day celebration | LGU, DepEd | January | December | Teachers Day celebration provided with support | SEF & Others | | 350.00 | | 350.00 | | | |
| 3000-004-3-1-01-001-02 | Support to DepEd activities | | January | December | DepEd activities provided with support | SEF & Others | | 1,000.00 | | 1,000.00 | | | |
| 3000-004-3-1-01-001-03 | Support to other education programs and activities | | January | December | Other education programs and activities supported | SEF & Others | | 1,000.00 | | 1,000.00 | | | |
| 3000-004-3-1-01-001-04 | Construction of kiln | | January | December | Kiln constructed | SEF & Others | | | 1,000.00 | 1,000.00 | | | |
| 3000-3-1-01-002 | Day Care Program | | | | | | | | | | | | |
| | Support to Day Care programs and projects | LGU, DCC | January | December | 25 Day Care Centers provided with support | Gen. Fund | | 250.00 | | 250.00 | | | |
| 3000-3-1-01-003 | Library Services | | | | | | | | | | | | |
| 3000-3-1-01-003-01 | Provision for Salaries and Other Benefits | LGU, Mun. | January | December | Salaries and Other Benefits provided | Gen. Fund | 373.74 | | | 373.74 | | | |

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|-------------------------------------|---|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-1-01-003-02 | Provision for Maintenance and Operating Expenses | Library | January | December | MOOE provided | Gen. Fund | | 300.00 | | 300.00 | | | |
| 3000-3-1-01-004 | Educational Assistance Program Provision of educational assistance to qualified elementary, highschool and college students | LGU, MSWDO | January | December | Educational assistance to qualified elementary, highschool and college students provided | Gen. Fund | | 1,000.00 | | 1,000.00 | | | |
| 3000-3-1-01-005 | Youth Welfare and Sports Development Program Support to youth welfare and sports development programs and activities | LGU, SK Brgys. | January | December | Inter-Barangay and Inter-Agency Basketball Tournament conducted Different sports activities and needs supported | GF, PGIN & Others | | 1,500.00 | | 1,500.00 | | | |
| 3000-3-1-01-006 | Support to Alternative Learning System Conduct of trainings to Out-of-school Youth (OSY) and implementation of other ALS programs | LGU | January | December | Other youth programs implemented Trainings to OSY conducted and other ALS programs implemented | GF, DepEd & Others | | 500.00 | | 500.00 | | | |
| 3000-3-1-01-007 | Support to Literacy Program | LGU | January | December | Literacy Programs implemented | Gen. Fund | | 500.00 | | 500.00 | | | |
| 3000-3-1-01-008 | Support to Sangguniang Kabataan | LGU, SK | January | December | Aid to SK provided to the 24 barangays | Gen. Fund | | 50.00 | | 50.00 | | | |
| 3000-3-1-01-009 | Street Lighting System Program | LGU | January | December | Additional LED street lights installed along major thoroughfares | GF, 20% DF & Others | | 12,000.00 | | 12,000.00 | | 12,000.00 | M611-03 |
| 3000-3-1-01-010 | Cultural Revival Program 3000-3-1-01-010-01 Support to culture and arts development program and projects | LGU | January | December | Culture and Arts programs and activities, support to cultural troupes provided and Tan-ok ni Ilocano and other festivals imple./participated | Gen. Fund | | 3,000.00 | | 3,000.00 | | | |
| 3000-3-1-01-010-02 | Conduct of Damili Festival | LGU | January | December | Damili Festival conducted and provided with support | Gen. Fund | | 3,000.00 | | 3,000.00 | | | |
| 3000-3-2-05-011 | Social Welfare Services | | | | | | | | | | | | |
| 3000-3-2-05-011-01 | Provision for Salaries and Other Benefits | MSWDO, DSWD | January | December | Salaries and Other Benefits provided | Gen. Fund | 1,908.72 | | | 1,908.72 | | | |
| 3000-3-2-05-011-02 | Creation of Social Welfare Officer I | LCPC, DCC | January | December | Social Welfare Officer I created | Gen. Fund | 313.69 | | | 313.69 | | | |
| 3000-3-2-05-011-03 | Provision for Maintenance and Operating Expenses | and Brgys. | January | December | MOOE provided | Gen. Fund | | 590.00 | | 590.00 | | | |
| 3000-3-2-05-011-04 | Provision for Financial Assistance | | January | December | 450 clients provided with financial assistance | Gen. Fund | | 2,500.00 | | 2,500.00 | | | |
| 3000-3-2-05-011-05 | Provision for Educational Assistance | | January | December | 100 clients provided with educational assistance | Gen. Fund | | 1,000.00 | | 1,000.00 | | | |
| 3000-3-2-05-011-06 | Provision for school supplies | | January | December | 2,000 clients provided with school supplies | Gen. Fund | | 3,000.00 | | 3,000.00 | | | |

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| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-2-05-011-07 | Provision for livelihood and community-based program (skills training) | | January | December | Clients provided with livelihood program and skills training for family heads, ONA, PWD, SCs, OSY, youth and others | Gen. Fund | | 2,000.00 | | 2,000.00 | | | |
| 3000-3-2-05-011-08 | Provision of indigent IDs | | January | December | Indigents IDs provided | Gen. Fund | | 200.00 | | 200.00 | | | |
| 3000-3-2-05-011-09 | Support to LCPC | | January | December | LCPC provided with support | GF, LCPC | | 1,070.00 | | 1,070.00 | | | |
| 3000-3-2-05-011-10 | Support to Day Care Workers | | January | December | 25 Day Care Workers provided with support and 600 pre-schoolers provided w/ day care services | LGU, DSWD | | 840.00 | | 840.00 | | | |
| 3000-3-2-05-011-11 | Provision for Self-Employment Assistance (SEA-K) | | January | December | Other needy adults provided with SEA-K | LGU, DSWD | | 500.00 | | 500.00 | | | |
| 3000-3-2-05-011-12 | Provision for PhilHealth Insurance | | January | December | 1,653 indigents provided with PhilHealth ID Card | Gen. Fund | | 5,000.00 | | 5,000.00 | | | |
| 3000-3-2-05-011-13 | Provision for the Point-of-Care | | January | December | Point-of-Care Provided | Gen. Fund | | 1,000.00 | | 1,000.00 | | | |
| 3000-3-2-05-011-14 | Formulation of SPDR | | January | December | SPDR formulated | GF, Cont. Appr. | | 300.00 | | 300.00 | | | |
| 3000-3-2-05-011-15 | Provision for Supplemental Feeding Program | | January | December | 760 pre-schoolers provided with food | LGU, DSWD | | 1,380.00 | | 1,380.00 | | | |
| 3000-3-2-05-011-16 | Provision for printer rental | | January | December | Printer rental provided | Gen. Fund | | 36.00 | | 36.00 | | | |
| 3000-3-2-05-011-17 | Acquisition of desktop w/ table and printer | | January | December | 1 unit desktop with table and printer acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 3000-3-2-05-011-18 | Acquisition of external hard drive | | January | December | 2 units external hard drive acquired | Gen. Fund | | | 12.00 | 12.00 | | | |
| 3000-3-2-05-011-19 | Acquisition of digital camera | | January | December | 1 unit digital camera acquired | Gen. Fund | | | 35.00 | 35.00 | | | |
| 3000-3-2-05-011-20 | Acquisition of airconditioning unit | | January | December | 1 unit aparador-type aircondition acquired | GF, Cont. Appr. | | | 150.00 | 150.00 | | | |
| 3000-001-3-2-05-011 | Support to Persons with Disabilities | | | | | | | | | | | | |
| | Support to various PWD programs, projects and activities | LGU, MSWDO PWDA | January | December | Various PWD programs, projects and activities supported | Gen. Fund | | 880.00 | 30.00 | 910.00 | | | |
| 3000-002-3-2-05-011 | Support to Senior Citizen Affairs | | | | | | | | | | | | |
| | Support to various SC programs, projects and activities | LGU, MSWDO OSCA | January | December | Various SC programs, projects and activities supported | Gen. Fund | | 2,440.50 | | 2,440.50 | | | |
| 3000-3-1-01-012 | Population, Family Planning and GAD Program | | | | | | | | | | | | |
| 3000-3-1-01-012-01 | Provision for Salaries and Other Benefits | PPO, GADFPS | January | December | Salaries and Other Benefits provided | Gen. Fund | 572.86 | | | 572.86 | | | |
| 3000-3-1-01-012-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 250.00 | | 250.00 | | | |
| 3000-3-1-01-012-03 | Support to Brgy. Service Point Officers (BSPOs) | | January | December | BSPOs provided with support | Gen. Fund | | 60.00 | | 60.00 | | | |
| 3000-3-1-01-012-04 | Provision of skills training and livelihood programs and support for women and entrepreneurs | | January | December | Skills training and livelihood programs conducted to women and entrepreneurs | Gen. Fund | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-012-05 | Conduct of values formation and moral recovery programs and seminars | | January | December | Values formation and moral recovery programs and seminars conducted to all barangays and schools | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-06 | Conduct of Women's Month, International Womens' Day and PopDev Week celebration | | January | December | Women's Month, International Womens' Day and PopDev Week Celebration conducted | Gen. Fund | | 250.00 | | 250.00 | | | |

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| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-1-01-012-07 | Support to reproductive health awareness | | January | December | Reproductive health awareness given support | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-08 | Support to family planning, responsible parenthood, mothers classes, parent education and accreditation of PMC counselors | | January | December | Family planning, responsible parenthood, mothers classes, parent education and accreditation of PMC counselors supported | Gen. Fund | | 150.00 | | 150.00 | | | |
| 3000-3-1-01-012-09 | Conduct of gender and dev't trainings and seminars | | January | December | Gender and dev't. trainings and seminars conducted | Gen. Fund | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-012-10 | Conduct of population education and other symposiums and seminars to schools and brgys | | January | December | Symposiums and seminars to schools and barangays conducted | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-11 | Provision for sports development program for women | | January | December | Sports development program for women provided | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-12 | Conduct of Mass Wedding Ceremony | | January | December | Mass Wedding Ceremony conducted | Gen. Fund | | 60.00 | | 60.00 | | | |
| 3000-3-1-01-012-13 | Support to women organizations, OFWs and GAD meetings | | January | December | Women organizations, OFWs and GAD meetings conducted | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-14 | Conduct of Search for Model Families | | January | December | Search for Model Families (Professional, Non-Professional, OFW & Best Nanay) conducted | Gen. Fund | | 50.00 | | 50.00 | | | |
| 3000-3-1-01-012-15 | Support to health awareness programs and physical fitness activities | | January | December | Health awareness programs and physical fitness activities provided with support | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-16 | Updating of GAD Code of the municipality | | January | December | GAD Code of the municipality updated | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-012-17 | Provision of training equipment and utensils | | January | December | Training equipment and utensils provided | Gen. Fund | | | 200.00 | 200.00 | | | |
| 3000-3-1-01-012-18 | Acquisition of chair and cabinets | | January | December | 1 unit chair and cabinets acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 3000-001-3-1-01-012 | Other Gender and Development Programs | | | | | | | | | | | | |
| 3000-001-3-1-01-012-01 | Establishment of GAD center and PMC room | PPO, GAD, | January | December | GAD center and PMC room established | Gen. Fund | | 200.00 | | 200.00 | | | |
| 3000-001-3-1-01-012-02 | Establishment of GAD data base | GADFPS | January | December | GAD statistics generated for decision-making | Gen. Fund | | 50.00 | | 50.00 | | | |
| 3000-001-3-1-01-012-03 | Support to GAD Focal Point System | | January | December | GAD planning, monitoring and evaluation conducted | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-001-3-1-01-012-04 | Provision of assistance to women entrepreneurs and victims of violence | | January | December | Financial and technical assistance to women entrepreneurs and victims of violence provided | GF, Cont. Appr. | | 200.00 | | 200.00 | | | |
| 3000-001-3-1-01-012-05 | Support to Violence Against Women programs | | January | December | VAW programs provided with support | Gen. Fund | | 150.00 | | 150.00 | | | |
| 3000-001-3-1-01-012-06 | Support to Local Council for Women | | January | December | LCW programs provided with support | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-013 | Nutrition Programs and Activities | | | | | | | | | | | | |
| 3000-3-1-01-013-01 | Support to various nutrition programs and projects | MNC, MNAO, BNS | January | December | Nutrition programs and projects implemented and support to Nutrition Month celebration provided | Gen. Fund | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-013-02 | Provision for trainings, seminars and meetings | | January | December | Trainings, seminars and meetings provided | Gen. Fund | | 50.00 | | 50.00 | | | |
| 3000-3-1-01-013-03 | Provision for monitoring and evaluation | | January | December | Monitoring and evaluation of MNAO, BNS provided | Gen. Fund | | 50.00 | | 50.00 | | | |
| 3000-3-1-01-013-04 | Conduct of feeding program | | January | December | Feeding program for 6 months to 3 y/o and severe underweight preschoolers conducted | Gen. Fund | | 200.00 | | 200.00 | | | |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|---|----------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|----------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-1-01-014 | Poverty Alleviation Program | | | | | | | | | | | | |
| 3000-3-1-01-014-01 | Support to various poverty alleviation programs and projects | LGU, NGAs, Brgys. & CSOs | January | December | Capital assistance, MDG programs and other poverty alleviation programs and projects implemented | GF, NGAs & Others | | 2,000.00 | | 2,000.00 | | | |
| 3000-3-1-01-014-02 | Implementation of DRR-CCA enhanced Community-Based Monitoring System (CBMS) | | January | December | DRR-CCA enhanced CBMS completed and implemented | GF & Others | | 500.00 | | 500.00 | 500.00 | | A422-05 |
| 3000-3-1-01-014-03 | Provision of source of potable water supply and support to households without sanitary toilets | | January | December | Source of potable water supply provided and households without sanitary toilets supported | GF & Others | | 500.00 | | 500.00 | 500.00 | | A234-01 |
| 3000-3-1-01-014-04 | Provision for Nego-Cart Project | | January | December | Nego-Cart Project provided to qualified beneficiaries | GF & Others | | 300.00 | | 300.00 | | | |
| 3000-3-1-01-014-05 | Provision for Sari-Sari Store Package | | January | December | Sari-Sari Store Package provided to beneficiaries | GF & Others | | 300.00 | | 300.00 | | | |
| 3000-3-1-01-014-06 | Support to MPRAT operations and meetings | | January | December | MPRAT operations and meetings given support | GF & Others | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-014-07 | Support to pro-poor electrification program | | January | December | Assistance provided to qualified beneficiaries of the pro-poor electrification program | GF & Others | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-015 | Peace and Order and Public Safety Program | | | | | | | | | | | | |
| 3000-3-1-01-015-01 | Support to various peace and order programs and projects | LGU, PNP, BFP, MPOC | January | December | Programs to eradicate illegal drugs such as educational programs on drug abuse prevention and control, treatment of drug dependents, special drug education control, criminal justice system and other peace and order programs established and implemented | GF & Others | | 2,000.00 | | 2,000.00 | | | |
| 3000-3-1-01-015-02 | Support to Healing Time program | | January | December | Healing Time program provided with support | GF & Others | | 2,000.00 | | 2,000.00 | | | |
| 3000-3-1-01-015-03 | Aid to traffic enforcers | | January | December | Honorarium and incentives of traffic aides provided | GF & Others | | 2,000.00 | | 2,000.00 | | | |
| 3000-3-1-01-015-04 | Aid to Municipal Peace and Order Council (MPOC) | | January | December | Office supplies and other operating expenses provided to the MPOC | GF & Others | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-015-05 | Provision for insurance to barangay tanods | | January | December | Barangay tanods and other traffic enforcers provided with insurance coverage | GF & Others | | 150.00 | | 150.00 | | | |
| 3000-3-1-01-015-06 | Aid to People's Law Enforcement Board (PLEB) | | January | December | Office supplies and other operating expenses provided to the PLEB | GF & Others | | 100.00 | | 100.00 | | | |
| 3000-3-1-01-015-07 | Support to Katarungang Pambarangay | | January | December | Katarungang Pambarangay programs, projects and activities insurance given support | GF & Others | | 500.00 | | 500.00 | | | |
| 3000-3-1-01-015-08 | Construction/rehabilitation/improvement of PNP building and other structures | | January | December | PNP building improved, Command Post established, Fixed Police Assistance Center constructed, additional Police Community Precinct constructed, and Command/Evacuation Center constructed | LGU, PNP, MPOC, NGAs & Others | | | 15,500.00 | 15,500.00 | 15,500.00 | | A424-12 |
| 3000-3-1-01-015-09 | Acquisition of expansion lot for PNP | | January | December | Expansion lot for PNP acquired | GF, PNP & Others | | | 2,000.00 | 2,000.00 | | | |
| 3000-3-1-01-015-10 | Construction of BFP sub-station | | January | December | Fire sub-station at Brgy. 20 constructed | GF, BFP & Others | | | 3,000.00 | 3,000.00 | 3,000.00 | | A424-12 |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-1-01-015-11 | Provision of hand-held radios, CCTV and blinkers | | January | December | Hand-held radios, CCTV and blinkers provided | GF & Others | | 10,000.00 | 10,000.00 | 20,000.00 | 20,000.00 | | A224-05 |
| 3000-3-1-01-015-12 | Maintenance of CCTV | | January | December | CCTV maintained | GF & Others | | 1,000.00 | | 1,000.00 | | | |
| 3000-3-1-01-015-13 | Provision for street signs | | January | December | Street signs provided | GF & Others | | | 200.00 | 200.00 | | | |
| 3000-3-1-01-016 | Human Resource Development Management | | | | | | | | | | | | |
| 3000-3-1-01-016-01 | Conduct/implementation of the Program on Awards and Incentives for Service Excellence (PRAISE) | LGU, LCE SBO, LFC, | January | December | PRAISE conducted/implemented to reward outstanding Municipal Officials and Employees | Gen. Fund | | 30.00 | | 30.00 | | | |
| 3000-3-1-01-016-02 | Conduct of recruitment and selection and provision of operational expenses of the PSB | Mun. Admin., & HRMO | January | December | Recruitment and selection conducted and operational expenses of the PSB provided | Gen. Fund | | 5.00 | | 5.00 | | | |
| 3000-3-1-01-016-03 | Provision of operational expenses for the Grievance Machinery Program (GMP) | | January | December | Operational expenses for the GMP provided | Gen. Fund | | 5.00 | | 5.00 | | | |
| 3000-3-1-01-016-04 | Conduct of retirement/testimonial ceremony or program for retiring employees | | January | December | Retirement/testimonial ceremony or program for retiring employees conducted | Gen. Fund | | 10.00 | | 10.00 | | | |
| 3000-3-1-01-016-05 | Conduct of trainings and seminars for Municipal Officials and Employees | | January | December | Trainings and seminars for Municipal Officials and Employees conducted/attended | Gen. Fund | | 40.00 | | 40.00 | | | |
| 3000-3-1-01-016-06 | Attendance to CHRMP/CSC meetings, trainings and conventions | | January | December | Updates, circulars and training needs are being kept abreast | Gen. Fund | | 5.00 | | 5.00 | | | |
| 3000-3-1-01-016-07 | Implementation of other HR systems and mechanisms | | January | December | Necessary reports complied and submitted | Gen. Fund | | 5,000.00 | | 5,000.00 | | | |
| 3000-3-1-01-016-08 | Acquisition of steel filing cabinet | | January | December | 1 unit 4-drawer steel filing cabinet acquired | Gen. Fund | | | 20,000.00 | 20,000.00 | | | |
| 3000-3-1-01-017 | Employment Generation and Manpower Development | | | | | | | | | | | | |
| 3000-3-1-01-017-01 | Conduct of job fairs and special recruitment activities | LGU, PESO, | January | December | Job fairs and special recruitment activities conducted | GF & Others | | 20.00 | | 20.00 | | | |
| 3000-3-1-01-017-02 | Implementation/dissemination of the Skills Registry System (SRS) in barangays | DOLE, Brgys. and Others | January | December | SRS implemented/disseminated in barangays | GF & Others | | 5.00 | | 5.00 | | | |
| 3000-3-1-01-017-03 | Conduct of career pathing seminar to high school students | | January | December | Career pathings seminar to high school students conducted | GF & Others | | 10.00 | | 10.00 | | | |
| 3000-3-1-01-017-04 | Provision for employment of students through the Special Program for Employment of Students | | January | December | 24 students will be employed from June to August in the SPES program | GF & Others | | 150.00 | | 150.00 | | | |
| 3000-3-1-01-017-05 | Attendance to PESO meetings and trainings | | January | December | Updates, circulars and training needs attended | GF & Others | | 20.00 | | 20.00 | | | |
| 3000-3-1-01-017-06 | Dissemination of the Kasambahay Law | | January | December | Kasambahay Law registered/disseminated | GF & Others | | 5.00 | | 5.00 | | | |
| 3000-3-1-01-017-07 | Conduct of skills training program | | January | December | Skills training programs conducted | GF & Others | | 200.00 | | 200.00 | | | |
| 3000-3-1-01-018 | Disaster Risk Reduction and Management | | | | | | | | | | | | |
| 3000-3-1-01-018-01 | Provision of Salaries and Other Benefits | LDRRMO | January | December | Salaries and Other Benefits provided | Gen. Fund | 617.44 | | | 617.44 | | | |
| 3000-3-1-01-018-02 | Creation of LDRRM Assistant | | January | December | LDRRM Assistant created | Gen. Fund | 259.16 | | | 259.16 | | | |
| 3000-3-1-01-018-03 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 660.00 | | 660.00 | | | |

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| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) | |
| | | | | | | | | | | | | | | |
| 3000-3-1-01-018-04 | Acquisition of aircon | LGU, DILG & Others | January | December | 1 unit aircon acquired | Gen. Fund | | | 70.00 | 70.00 | | | | |
| 3000-3-1-01-018-05 | Provision for cabinets | | January | December | Cabinets provided | Gen. Fund | | | 70.00 | 70.00 | | | | |
| 3000-3-1-01-018-06 | Purchase and installation of waterproof winch and accessories for DRRM vehicle | | January | December | Waterproof winch and accessories for DRRM vehicle purchased and installed | GF & Others | | | 200.00 | 200.00 | | | | |
| 3000-3-1-01-018-07 | Purchase and installation of lead bars and roof rack for DRRM vehicle | | January | December | Lead bars and roof rack for DRRM vehicle purchased and installed | GF & Others | | | 200.00 | 200.00 | | | | |
| 3000-3-1-01-018-08 | Purchase of DRR-related equipment | | January | December | 1 unit payloader/MPV/other DRR related equipment vehicle purchased and acquired | GF, AMP & Others | | | 3,000.00 | 3,000.00 | | | | |
| 3000-001-3-1-01-018 | Disaster Prevention and Mitigation Program | | | | | | | | | | | | | |
| 3000-001-3-1-01-018-01 | Updating of contingency plan and other DRR-CCA enhanced plans | | LGU, LDRRMO MDRRMC | January | December | Contingency plan and other DRR-CCA enhanced plans updated/approved | DRRMF & Others | | 50.00 | | 50.00 | 50.00 | | A421-01 |
| 3000-001-3-1-01-018-02 | Assessment of roads, bridges, rivers, creeks, canals and irrigation systems | | | January | December | Roads, bridges, rivers, creeks, canals and irrigation systems assessed | DRRMF & Others | | 50.00 | | 50.00 | 50.00 | | A222-01 |
| 3000-001-3-1-01-018-03 | Assessment of stability and integrity of structures | | January | December | Structural stability and integrity of buildings assessed | DRRMF & Others | | 50.00 | | 50.00 | 50.00 | | A222-01 | |
| | in compliance to National Building Code/RA9514 | | | | | | | | | | | | | |
| 3000-001-3-1-01-018-04 | Conduct of REDAS Survey | | January | December | REDAS Survey conducted | DRRMF & Others | | 500.00 | | 500.00 | | | | |
| 3000-001-3-1-01-018-05 | Updating of hazard maps | | January | December | Hazard maps updated | DRRMF & Others | | 300.00 | | 300.00 | | | | |
| 3000-001-3-1-01-018-06 | Conduct of geo-hazard, vulnerability and risk mapping | | January | December | Geo-hazard, vulnerability and risk mapping conducted | DRRMF & Others | | 100.00 | | 100.00 | 100.00 | | A222-01 | |
| 3000-001-3-1-01-018-07 | Provision for crop/livestock insurance | | January | December | Crop/livestock insurance provided | DRRMF & Others | | 500.00 | | 500.00 | 500.00 | | A114-06 | |
| 3000-001-3-1-01-018-08 | Conduct of tree growing activities | | January | December | Tree growing activities conducted | DRRMF & Others | | 200.00 | | 200.00 | | 200.00 | M314-01 | |
| 3000-001-3-1-01-018-09 | Cleaning, clearing, declogging, desilting of canals and creeks | | January | December | Canals and creeks cleaned, cleared, declogged and desilted | DRRMF & Others | | 200.00 | 10,000.00 | 10,200.00 | 10,200.00 | | A224-02 | |
| 3000-001-3-1-01-018-10 | Construction/rehabilitation of canals, earthdam, irrigation systems, earthdikes/flood and erosion control projects | | January | December | Canals, earthdam, irrigation systems, earth dikes/ flood and erosion projects constructed/ rehabilitated | DRRMF & Others | | | 50,000.00 | 50,000.00 | 50,000.00 | | A114-05 | |
| 3000-001-3-1-01-018-11 | Acquisition/installation of flood sensors/CCTV flood monitoring device | | January | December | Flood sensors/CCTV flood monitoring device acquired/installed | DRRMF & Others | | | 1,000.00 | 1,000.00 | 1,000.00 | | A224-05 | |
| 3000-001-3-1-01-018-12 | Acquisition/installation of radio transceiver network | | January | December | Radio transceiver network acquired/installed | DRRMF & Others | | | 1,500.00 | 1,500.00 | 1,500.00 | | A224-05 | |
| 3000-002-3-1-01-018 | Disaster Preparedness Program | | | | | | | | | | | | | |
| 3000-002-3-1-01-018-01 | Equippage of the MDRRM Office and Disaster/ Emergency Operations Center | LDRRMO, MDRRMC | January | December | MDRRM Office and Disaster/Emergency Operations Center equipped | DRRMF & Others | | 300.00 | 1,000.00 | 1,300.00 | 1,300.00 | | A711-04 | |
| 3000-002-3-1-01-018-02 | Conduct of flood, earthquake fire drill and simulation excercises | | January | December | Flood, earthquake, fire drill and simulation excercises conducted | DRRMF & Others | | 150.00 | | 150.00 | 150.00 | | A713-01 | |
| 3000-002-3-1-01-018-03 | Conduct of trainings for students and pupils, | | January | December | Training for students and pupils, barangay officials | DRRMF & Others | | 300.00 | | 300.00 | 300.00 | | A713-02 | |

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|--------------------------|--|---------------------------------------|-------------------------------|--------------------|--|-------------------|------------------------------|---|---------------------------|-------------------|--|-----|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| | barangay officials and functionaries, NGOs, POs, private sector and community | | | | and functionaries, NGOs, POs, private sector and community conducted | | | | | | | | |
| 3000-002-3-1-01-018-04 | Conduct of training to emergency response team | | January | December | Training to emergency response team conducted | DRRMF & Others | | 300.00 | | 300.00 | 300.00 | | A713-03 |
| 3000-002-3-1-01-018-05 | Formulation/publication of IEC materials/disaster preparedness handbooks, pamphlets, flyers, brochures, activity books | | January | December | IEC materials/disaster preparedness handbooks, pamphlets, flyers, brochures, activity books formulated/published | DRRMF & Others | | 300.00 | | 300.00 | 300.00 | | A713-01 |
| 3000-002-3-1-01-018-06 | Conduct of DRRM-related contests such as quizbee, poster-slogan making, video making and jingle | | January | December | DRRM-related contests such as quizbee, poster-slogan making, video making and jingle conducted | DRRMF & Others | | 200.00 | | 200.00 | 200.00 | | A713-01 |
| 3000-002-3-1-01-018-07 | Conduct of capability development and enhancement program of MDRRMC/DRRMO/BDRRMC | | January | December | Capability development and enhancement program of MDRRMC/DRRMO/BDRRMC conducted | DRRMF & Others | | 300.00 | | 300.00 | 300.00 | | A713-04 |
| 3000-002-3-1-01-018-08 | Purchase/stockpiling of basic emergency supplies | | January | December | Food and non-food items purchased/stockpiled | DRRMF & Others | | 1,000.00 | | 1,000.00 | 1,000.00 | | A414-03 |
| 3000-002-3-1-01-018-09 | Provision of survival kits for indigents | | January | December | Survival kits for indigents provided | DRRMF & Others | | 2,000.00 | | 2,000.00 | | | |
| 3000-002-3-1-01-018-10 | Provision of first aid kits to barangays | | January | December | First aid kits to barangays provided | DRRMF & Others | | 250.00 | | 250.00 | 250.00 | | A414-01 |
| 3000-002-3-1-01-018-11 | Payment of premium of calamity insurance | | January | December | Premium of calamity insurance paid | DRRMF & Others | | 300.00 | | 300.00 | 300.00 | | A114-06 |
| 3000-002-3-1-01-018-12 | Provision of emergency services and public assistance | | January | December | Emergency services and public assistance provided | DRRMF & Others | | 100.00 | | 100.00 | | | |
| 3000-002-3-1-01-018-13 | Dissemination of warning information as well as | | January | December | Warning information as well as precautionary | DRRMF & Others | | 100.00 | | 100.00 | 100.00 | | A713-01 |
| | precautionary measures and suspension of classes to the public | | | | measures and suspension of classes to the public disseminated | | | | | | | | |
| 3000-002-3-1-01-018-14 | Provision of tents/temporary shelter/camping tents | | January | December | Tents/temporary shelter/camping tents provided | DRRMF & Others | | 100.00 | 200.00 | 300.00 | 300.00 | | A424-08 |
| 3000-002-3-1-01-018-15 | Construction of shade for rubber boat and other disaster equipment | | January | December | Shade for rubber boat and other disaster equipment constructed | DRRMF & Others | | | 1,000.00 | 1,000.00 | | | |
| 3000-002-3-1-01-018-16 | Construction of evacuation center | | January | December | Evacuation center constructed | DRRMF & Others | | | 15,000.00 | 15,000.00 | 15,000.00 | | A424-12 |
| 3000-002-3-1-01-018-17 | Acquisition of equipment and facilities for disaster operations | | January | December | Equipment and facilities for disaster operations acquired | DRRMF & Others | | | 10,000.00 | 10,000.00 | | | |
| 3000-002-3-1-01-018-18 | Acquisition of communication, search and rescue emergency gears and equipment/facilities | | January | December | Communication, search and rescue, emergency gears and equipment/facilities acquired | DRRMF & Others | | | 3,000.00 | 3,000.00 | | | |
| 3000-002-3-1-01-018-19 | Acquisition of heavy duty big chainsaw/ladder | | January | December | Heavy duty big chainsaw/ladder acquired | DRRMF & Others | | | 200.00 | 200.00 | | | |
| 3000-002-3-1-01-018-20 | Acquisition of GPS device | | January | December | 1 unit GPS device acquired | DRRMF & Others | | | 100.00 | 100.00 | | | |
| 3000-002-3-1-01-018-21 | Acquisition of satellite phone | | January | December | 1 unit satellite phone acquired | DRRMF & Others | | | 250.00 | 250.00 | 250.00 | | A224-05 |
| 3000-002-3-1-01-018-22 | Acquisition of fire extinguishers and emergency lights | | January | December | 10 units fire extinguishers and 30 units emergency lights acquired | DRRMF & Others | | | 300.00 | 300.00 | | | |
| 3000-002-3-1-01-018-23 | Acquisition of megaphones | | January | December | 10 units megaphone acquired | DRRMF & Others | | | 60.00 | 60.00 | 60.00 | | A224-05 |
| 3000-002-3-1-01-018-24 | Acquisition of monoblock chairs and tables | | January | December | 100 units monoblock chairs and tables acquired | DRRMF & Others | | | 200.00 | 200.00 | | | |
| 3000-002-3-1-01-018-25 | Acquisition of beds and beddings | | January | December | 50 units beds and beddings acquired | DRRMF & Others | | | 150.00 | 150.00 | | | |
| 3000-002-3-1-01-018-26 | Acquisition of automatic rain gauge | | January | December | 1 unit automatic rain gauge acquired | DRRMF & Others | | | 1,000.00 | 1,000.00 | 1,000.00 | | A224-05 |
| 3000-002-3-1-01-018-27 | Acquisition of water level monitoring system | | January | December | Flood monitoring system/sensors acquired | DRRMF & Others | | | 1,500.00 | 1,500.00 | 1,500.00 | | A224-05 |

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|----------------------------|---|---------------------------------------|-------------------------------|--------------------|---|--|------------------------------|---|---------------------------|-------------------|--|----------|--------------|---------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code | |
| | | | | | | | | | | | | | | (8) |
| 3000-002-3-1-01-018-28 | Acquisition of vehicle crash extrication equipment (hydraulic rescue equipment) | MDRRMC, MDRRMO, LGU & PGIN | January | December | Extrication device (hydraulic spreader/cutter) acquired | DRRMF & Others | | | 2,000.00 | 2,000.00 | | | | |
| 3000-002-3-1-01-018-29 | Acquisition of self-contained breathing apparatus | | January | December | Self-contained breathing apparatus acquired | DRRMF & Others | | | 500.00 | 500.00 | | | | |
| 3000-002-3-1-01-018-30 | Acquisition of fiberglass rubber boat with motor engine | | January | December | 1 unit fiber glass rubber boat w/ motor engine acquired | DRRMF & Others | | | 700.00 | 700.00 | | | | |
| 3000-002-3-1-01-018-31 | Acquisition of cut-off machine, steel saw, miter saw | | January | December | Cut-off machine, steel saw, miter saw acquired | DRRMF & Others | | | 150.00 | 150.00 | | | | |
| 3000-002-3-1-01-018-32 | Provision of towerlight | | January | December | Towerlight provided | DRRMF & Others | | | 300.00 | 300.00 | | | | |
| 3000-002-3-1-01-018-33 | Maintenance of DRRM equipment | | January | December | DRRM equipment maintained | DRRMF & Others | | | 100.00 | 100.00 | | | | |
| 3000-002-3-1-01-018-34 | Provision of generator sets and emergency lights to evacuation centers | | January | December | Generator sets and emergency lights to evacuation centers provided | DRRMF & Others | | | 150.00 | 150.00 | | | | |
| 3000-003-3-1-01-018 | Disaster Response Program | | | | | | | | | | | | | |
| 3000-003-3-1-01-018-01 | Conduct of disaster quick response operations | | MDRRMC, | January | December | Disaster quick response operations conducted | DRRMF & Others | | 1,000.00 | | 1,000.00 | | | |
| 3000-003-3-1-01-018-02 | Conduct of disaster quick relief operations | | MDRRMO, | January | December | Disaster quick relief operations conducted | DRRMF & Others | | 1,500.00 | | 1,500.00 | | | |
| 3000-003-3-1-01-018-03 | Conduct of search, rescue and retrieval operations | | LGU & PGIN | January | December | Search, rescue and retrieval operations conducted | DRRMF & Others | | 500.00 | | 500.00 | | | |
| 3000-003-3-1-01-018-04 | Provision of evacuation services | | | January | December | Evacuation services provided | DRRMF & Others | | 500.00 | | 500.00 | 500.00 | | A424-02 |
| 3000-003-3-1-01-018-05 | Provision of water, sanitation and medical assistance | | | January | December | Water, sanitation and medical assistance provided | DRRMF & Others | | 500.00 | | 500.00 | 500.00 | | A414-06 |
| 3000-003-3-1-01-018-06 | Conduct of livelihood trainings/provision of livelihood assistance to victims of natural and man-made disasters | | | January | December | Livelihood trainings/ livelihood assistance provided to victims of natural and man-made disaster | DRRMF & Others | | 1,500.00 | | 1,500.00 | 1,500.00 | | A424-01 |
| 3000-003-3-1-01-018-07 | Provision of assistance to victims for loss/damage of properties/products | | January | December | Assistance to victims for loss/damage of properties/products provided | DRRMF & Others | | 500.00 | | 500.00 | 500.00 | | A424-02 | |
| 3000-003-3-1-01-018-08 | Provision of food and food supplies during calamities/disasters | | January | December | Food and food supplies during calamities/disasters provided | DRRMF & Others | | 500.00 | | 500.00 | | | | |
| 3000-003-3-1-01-018-09 | Provision of gas, oil and lubricants during disasters | | January | December | Gas, oil and lubricants during disasters provided | DRRMF & Others | | 500.00 | | 500.00 | | | | |
| 3000-003-3-1-01-018-10 | Provision of psychosocial care to affected families/individuals | | January | December | Psychosocial care provided to affected families/ individuals | DRRMF & Others | | 500.00 | | 500.00 | 500.00 | | A424-02 | |
| 3000-003-3-1-01-018-11 | Conduct of Rapid Damage Assmt. and Needs Analysis | | January | December | RDANA conducted | DRRMF & Others | | 50.00 | | 50.00 | | | | |
| 3000-004-3-1-01-018 | Disaster Rehabilitation and Recovery Program | | | | | | | | | | | | | |
| 3000-004-3-1-01-018-01 | Provision of shelter assistance to affected individuals and families | LGU, NGAS | January | December | Shelter assistance provided to affected families and individuals | DRRMF & Others | | 1,000.00 | | 1,000.00 | 1,000.00 | | A424-01 | |
| 3000-004-3-1-01-018-02 | Provision of alternative livelihood and capital assistance to affected individuals and families | | January | December | Alternative livelihood and capital assistance provided to affected individuals and families | DRRMF & Others | | 1,000.00 | | 1,000.00 | 1,000.00 | | A424-01 | |
| 3000-004-3-1-01-018-03 | Development of post-disaster needs assessment tool | | January | December | Post-disaster needs assessment tool developed | DRRMF & Others | | 80.00 | | 80.00 | | | | |
| 3000-004-3-1-01-018-04 | Rehabilitation of crops and livestock production | | January | December | Crops and livestock production rehabilitated | DRRMF & Others | | 500.00 | 1,000.00 | 1,500.00 | 1,500.00 | | A112-02 | |
| 3000-004-3-1-01-018-05 | Repair and rehabilitation of damaged public works | | January | December | Damaged public works and infrastructure projects | DRRMF & Others | | | 15,000.00 | 15,000.00 | 15,000.00 | | A224-02 | |

| AIP REFERENCE CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE/ DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS (6) | FUNDING SOURCE (7) | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) (11) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|-------------------------------------|---|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|----------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-004-3-1-01-018-06 | and infrastructure projects Conduct of Post Disaster Needs Assmt. | | January | December | repaired and rehabilitated PDNA conducted | DRRMF & Others | | 50.00 | | 50.00 | | | |
| 3000-3-1-01-019 | Barangay Express Caravan Program Provision of infrastructure and other development projects of the 24 barangays | LGU, Brgys. | January | December | Multi-Purpose Hall at Brgy. 1 continued/completed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-01 | Continuation of Multi-Purpose Hall at Brgy. 1 | | January | December | Multi-Purpose Court at Brgy. 2 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-02 | Const. of Multi-Purpose Covered Court at Brgy. 2 | | January | December | Covered Court at Brgy. 3 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-03 | Const. of Multi-Purpose Covered Court at Brgy. 3 | | January | December | Multi-Purpose Hall at Brgy. 4 continued/completed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-04 | Cont. of Multi-Purpose Covered Court at Brgy. 4 | | January | December | Lot for Multi-Purpose Hall at Brgy. 5 purchased | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-05 | Purchase of lot for Multi-Purpose Hall at Brgy. 5 | | January | December | FMR at Sitio 6 and 7, Brgy. 6 continued | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-06 | Continuation of FMR at Sitio 6 and 7, Brgy. 6 | | January | December | Multi-Purpose Hall at Brgy. 7 improved | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-07 | Improvement of Multi-Purpose Hall at Brgy. 7 | | January | December | Drainage canals at Brgy. 8 rehabilitated | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-08 | Rehabilitation of drainage canals at Brgy. 8 | | January | December | Multi-Purpose Court at Brgy. 9 completed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-09 | Continuation of Multi-Purpose Hall at Brgy. 9 | | January | December | Barangay road at Brgy. 10 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-10 | Construction of barangay road at Brgy. 10 | | January | December | Barangay roads at Brgy. 11 rehabilitated | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-11 | Rehabilitation of barangay roads at Brgy. 11 | | January | December | Drainage box culvert at Brgy. 12 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-12 | Construction of drainage box culvert at Brgy. 12 | | January | December | Drainage canals rehabilitated and canal cover constructed at Brgy. 13 | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-13 | Rehabilitation of drainage canal and construction of canal cover at Brgy. 13 | | January | December | Lot for Barangay Health Station purchased at Brgy. 14 | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-14 | Purchase of lot for Barangay Health Station at Brgy. 14 | | January | December | Barangay roads at Brgy. 15 rehabilitated | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-15 | Rehabilitation of barangay roads at Brgy. 15 | | January | December | Multi-Purpose Hall at Brgy. 16 improved | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-16 | Improvement of Multi-Purpose Hall at Brgy. 16 | | January | December | FMR at Sitio 4, Brgy. 17 concreted and paved | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-17 | Concrete paving of FMR at Sitio 4, Brgy. 17 | | January | December | Streetlights at Brgy. 18 installed/clustered | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-18 | Installation/clustering of streetlights at Brgy. 18 | | January | December | Multi-Purpose Hall at Brgy. 19 continued/improved | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-19 | Continuation/improvement of Multi-Purpose Hall at Brgy. 19 | | January | December | Multi-Purpose Hall at Brgy. 20 improved | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-20 | Improvement of Multi-Purpose Hall at Brgy. 20 | | January | December | Covered Court at Brgy. 21 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-21 | Const. of Multi-Purpose Covered Court at Brgy. 21 | | January | December | Farm to market roads at Brgy. 22 constructed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-22 | Construction of farm to market roads at Brgy. 22 | | January | December | Covered Court at Brgy. 23 constructed/rehabilitated | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-23 | Construction/rehabilitation of Multi-Purpose Covered Court at Brgy. 23 | | January | December | Multi-Purpose Hall at Brgy. 24 continued/completed | 20% DF | | | 100.00 | 100.00 | | | |
| 3000-3-1-01-019-24 | Continuation of Multi-Purpose Hall at Brgy. 24 | | January | December | | | | | | | | | |
| 3000-3-1-11-020 | Health and Sanitation Services | | | | | | | | | | | | |

| AIP REFERENCE CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE/ DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS (6) | FUNDING SOURCE (7) | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) (11) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|-------------------------------------|---|--|-------------------------------|-------------------------------|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 3000-3-1-11-020-01 | Provision for Salaries and Other Benefits | MHO | January | December | Salaries and Other Benefits provided | Gen. Fund | 7,951.45 | | | 7,951.45 | | | |
| 3000-3-1-11-020-02 | Creation of Nurse II | | January | December | Nurse II created | Gen. Fund | 430.45 | | | 430.45 | | | |
| 3000-3-1-11-020-03 | Creation of Medical Technologist II | | January | December | Medical Technologist II created | Gen. Fund | 430.45 | | | 430.45 | | | |
| 3000-3-1-11-020-04 | Creation of Sanitary Inspector II | | January | December | Sanitary Inspector II created | Gen. Fund | 259.16 | | | 259.16 | | | |
| 3000-3-1-11-020-05 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 8,500.00 | | 8,500.00 | | | |
| 3000-3-1-11-020-06 | Provision for general services | | January | December | Nurse, Admin. Aide, Rad Tech and Pathologist paid | Gen. Fund | | 700.00 | | 700.00 | | | |
| 3000-3-1-11-020-07 | Support to AIDS program | | January | December | AIDS program supported | Gen. Fund | | 30.00 | | 30.00 | | | |
| 3000-3-1-11-020-08 | Support to fogging activity | | January | December | Fogging activity supported | Gen. Fund | | 395.00 | | 395.00 | 395.00 | | A414-02 |
| 3000-3-1-11-020-09 | Provision for maternity package | | January | December | Maternity package provided | Gen. Fund | | 500.00 | | 500.00 | | | |
| 3000-3-1-11-020-10 | Upgrading of electrical connection and set up at RHU | | January | December | Electrical connection and set up at RHU upgraded | Gen. Fund | | 80.00 | 80.00 | 160.00 | | | |
| 3000-3-1-11-020-11 | Acquisition of office equipment | | January | December | 1 unit LCD projector provided | Gen. Fund | | | 160.00 | 160.00 | | | |
| 3000-3-1-11-020-12 | Acquisition of furnitures and fixtures | | January | December | Tables and chairs, filing cabinets and others acqd. | GF, Cont.Appr. | | | 430.00 | 430.00 | | | |
| 3000-3-1-11-020-13 | Acquisition of airconditioning units | | January | December | 4 units airconditioner w/ inverter provided | Gen. Fund | | | 240.00 | 240.00 | | | |
| 3000-3-1-11-020-14 | Acquisition of ambulance | | January | December | 1 unit ambulance acquired | GF, DF & Others | | | 2,000.00 | 2,000.00 | 2,000.00 | | A414-05 |
| 3000-3-1-11-020-15 | Renovation/maintenance of birthing facility | | January | December | Birthing facility renovated/maintained | Gen. Fund | | | 300.00 | 300.00 | 300.00 | | A414-05 |
| 3000-3-1-11-020-16 | Construction of placenta pit | | January | December | Placenta pit constructed | GF & Others | | | 110.00 | 110.00 | | | |
| 3000-3-1-11-020-17 | Provision of payment for insecticide and larvicide | | January | December | Payment for insecticide and larvicide provided | GF & Others | | 395.00 | | 395.00 | 395.00 | | A414-02 |
| 3000-3-1-11-020-18 | Provision of payment for rabies vaccines | | January | December | Payment for rabies vaccines provided | GF & Others | | 187.00 | | 187.00 | 187.00 | | A414-02 |
| 3000-3-1-11-020-19 | Provision of payment for medicine for TB in children | | January | December | Payment for medicine of TB in children provided | GF & Others | | 320.00 | | 320.00 | | | |
| 3000-3-1-11-020-20 | Construction of drug testing center/building | | January | December | Drug testing center/building constructed | GF & Others | | | 350.00 | 350.00 | 350.00 | | A414-12 |
| 3000-3-1-11-020-21 | Acquisition of basic equipment for drug testing | | January | December | Basic equipment for drug testing acquired | GF & Others | | | 165.00 | 165.00 | | | |
| 3000-3-1-11-020-22 | Acquisition of polyethylene bottles | | January | December | Polyethylene bottles acquired | GF & Others | | | 50.00 | 50.00 | | | |
| 3000-3-1-11-020-23 | Provision for cartrage for waterless urinal | | January | December | Cartrage for waterless urinal provided | GF & Others | | | 15.00 | 15.00 | | | |
| 3000-3-1-11-020-24 | Acquisition of IT equipment | | January | December | IT equipment acquired | GF & Others | | | 100.00 | 100.00 | | | |
| 3000-3-1-11-020-25 | Acquisition of curtains | | January | December | Curtains acquired | GF & Others | | | 70.00 | 70.00 | | | |
| 3000-001-3-1-11-020 | Other Health Programs and Activities | | | | | | | | | | | | |
| 3000-001-3-1-11-020-01 | Support to blood letting activities | LGU, MHO, | January | December | Sustainability of blood letting program established | Gen. Fund | | 150.00 | | 150.00 | 150.00 | | A414-05 |
| 3000-001-3-1-11-020-02 | Support to Mothering Center | DOH | January | December | Mothering Center provided with support | Gen. Fund | | 100.00 | | 100.00 | | | |
| 3000-001-3-1-11-020-03 | Conduct of Medical Outreach Program | | January | December | Free medical and dental missions conducted | Gen. Fund | | 600.00 | | 600.00 | | | |
| 3000-3-1-01-021 | Safe and Potable Water Supply | | | | | | | | | | | | |
| 3000-3-1-01-021-01 | Support to SALINTUBIG program | LGU, DILG | January | December | SALINTUBIG program supported and implemented | GF & Others | | 1,000.00 | 12,000.00 | 13,000.00 | 13,000.00 | | A234-01 |
| 3000-3-1-01-021-02 | Improvement of distribution lines of the potable water system at Brgy. 21 | LGU | January | December | Distribution lines of the potable water system at Brgy. 21 improved | GF & Others | | | 400.00 | 400.00 | 400.00 | | A234-01 |

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|--|---|--|-------------------------------|--|---|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| ECONOMIC SERVICES SECTOR (8000) | | | | | | | | | | | | | |
| 8000-3-2-03-001 | Agricultural Services | MAO | | | | | | | | | | | |
| 8000-3-2-03-001-01 | Provision for Salaries and Other Benefits | | January | December | Salaries and Other Benefits provided | Gen. Fund | 4,465.21 | | | 4,465.21 | | | |
| 8000-3-2-03-001-02 | Creation of Agricultural Engineer I | | January | December | Agricultural Engineer I created | Gen. Fund | 340.11 | | | 340.11 | | | |
| 8000-3-2-03-001-03 | Provision for Hazard Benefits to AEW | | January | December | Hazard Benefits to AEW provided | Gen. Fund | 360.00 | | | 360.00 | | | |
| 8000-3-2-03-001-04 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 2,309.80 | | 2,309.80 | | | |
| 8000-3-2-03-001-05 | Provision of pesticide residue kit | | January | December | Pesticide residue kit provided | Gen. Fund | | 200.00 | | 200.00 | 200.00 | | A114-13 |
| 8000-3-2-03-001-06 | Provision of fingerlings for qualified RBOs | | January | December | Fingerlings for qualified RBOs provided | Gen. Fund | | 80.00 | | 80.00 | 80.00 | | A122-05 |
| 8000-3-2-03-001-07 | Conduct of skills training on livelihood | | January | December | Skills training on livelihood conducted | Gen. Fund | | 400.00 | | 400.00 | | | |
| 8000-3-2-03-001-08 | Acquisition of monoblock chairs for ATC | | January | December | 50 units monoblock chairs for ATC acquired | Gen. Fund | | 100.00 | | 100.00 | | | |
| 8000-3-2-03-001-09 | Acquisition of desktop computer w/ accessories | | January | December | 1 unit desktop computer w/ accessories acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-3-2-03-001-10 | Acquisition of laptop w/ accessories | | January | December | 1 unit laptop w/ accessories acquired | Gen. Fund | | | 70.00 | 70.00 | | | |
| 8000-3-2-03-001-11 | Acquisition of memory card | | January | December | 1 unit SD card (min. of 32GB for GPS) acquired | Gen. Fund | | | 1.00 | 1.00 | | | |
| 8000-3-2-03-001-12 | Acquisition of steel cabinet | | January | December | 5 units heavy duty steel cabinet acquired | Gen. Fund | | | 150.00 | 150.00 | | | |
| 8000-3-2-03-001-13 | Acquisition of video camera | | January | December | 1 unit heavy duty video camera acquired | Gen. Fund | | | 60.00 | 60.00 | | | |
| 8000-3-2-03-001-14 | Acquisition of camera | | January | December | 1 unit heavy duty camera acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-3-2-03-001-15 | Acquisition of refrigerator | | January | December | 1 unit refrigerator for animal vaccines acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 8000-3-2-03-001-16 | Acquisition of trolley | | January | December | 4 units trolley acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-3-2-03-001-17 | Acquisition of printer | | January | December | 1 unit A3 size printer acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 8000-3-2-03-001-18 | Acquisition of water dispenser | | January | December | 1 unit water dispenser acquired | Gen. Fund | | | 15.00 | 15.00 | | | |
| 8000-3-2-03-001-19 | Acquisition of portable sound system w/ microphone | January | December | 1 unit sound system w/ microphone acquired | Gen. Fund | | | 50.00 | 50.00 | | | | |
| 8000-3-2-03-001-20 | Acquisition of geodimeter with complete accessories | January | December | 1 unit geodimeter w/ accessories acquired | Gen. Fund | | | 350.00 | 350.00 | | | | |
| 8000-3-2-03-001-21 | Acquisition of multi-cab vehicle (passenger-type) | January | December | 1 unit multi-cab vehicle acquired | Gen. Fund | | | 800.00 | 800.00 | | | | |
| 8000-3-2-03-001-22 | Acquisition of tents | January | December | 10 units tents | Gen. Fund | | | 200.00 | 200.00 | | | | |
| 8000-001-3-2-03-001 | Agricultural and Fisheries Development Program | MAO, NGAs, CSOs | | | | | | | | | | | |
| 8000-001-3-2-03-001-01 | Support to Agricultural Development Programs (ADP) | | January | December | Implementation of agricultural programs and projects like GAWAD SAKA, RAFEN, seed production, etc.; conduct of FFS, FBS, FLS, benchmarking, 4H Achievement Day and Camping; establishment of techno demos and other agricultural programs implemented | GF, DA & Others | | 1,400.00 | | 1,400.00 | 1,400.00 | | A111-03 |
| 8000-001-3-2-03-001-01 | Maintenance of Municipal Nursery and Greenhouse | | January | December | Municipal Nursery and Greenhouse maintained | GF, DA & Others | | 200.00 | | 200.00 | | 200.00 | M314-04 |
| 8000-001-3-2-03-001-02 | Provision of support to MAFC programs | | January | December | MAFC programs, projects and activities supported | GF, DA & Others | | 50.00 | | 50.00 | 50.00 | | A111-03 |
| 8000-001-3-2-03-001-03 | Provision of incentives for MAFC Chairman | | January | December | Monthly honorarium to MAFC Chairman provided | GF, DA & Others | | 18.00 | | 18.00 | | | |
| 8000-001-3-2-03-001-04 | Provision of support to Fish Warden | January | December | Monthly honorarium to Fish Warden provided | GF, DA & Others | | 15.00 | | 15.00 | | | | |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|--------------------------|--|---------------------------------------|-------------------------------|--------------------|---|---------------------|------------------------------|---|---------------------------|-------------------|--|--------|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 8000-001-3-2-03-001-05 | Provision of financial support to CTEC | | January | December | Financial support to CETC provided | GF, DA & Others | | 24.00 | | 24.00 | | | |
| 8000-001-3-2-03-001-06 | Provision of livestock dispersal | | January | December | Swine/goat/cattle given to qualified beneficiaries | GF, DA & Others | | 500.00 | | 500.00 | 500.00 | | A114-14 |
| 8000-001-3-2-03-001-07 | Provision of seed dispersal | | January | December | Corn, rice and HVCC and other seed materials for farmers of the municipality provided | Gen. Fund | | 900.00 | | 900.00 | 900.00 | | A114-09 |
| 8000-001-3-2-03-001-08 | Provision for fertilizer subsidy | | January | December | 14-14-14, 46-0-0, 0-0-60 and other fertilizer subsidy for farmers of the municipality provided | GF, DA & Others | | 1,500.00 | | 1,500.00 | 1,500.00 | | A114-03 |
| 8000-001-3-2-03-001-09 | Provision of assistance to cooperatives | | January | December | Assistance to cooperatives provided | GF, DA & Others | | 500.00 | | 500.00 | | | |
| 8000-001-3-2-03-001-10 | Installation of shallow tube wells | | January | December | Shallow tube wells installed | GF, DA & Others | | 1,500.00 | | 1,500.00 | 1,500.00 | | A214-02 |
| 8000-001-3-2-03-001-11 | Installation of electricity at the OATD expansion site | | January | December | Electricity at the OATD expansion site provided | GF, DA & Others | | 300.00 | | 300.00 | | | |
| 8000-001-3-2-03-001-12 | Provision of manpower at the OATD farm | | January | December | Job order for OATD farm hired | GF, DA & Others | | 300.00 | | 300.00 | | | |
| 8000-001-3-2-03-001-13 | Installation of subsidized drip irrigation system | | January | December | Subsidized drip irrigation system installed | GF, DA & Others | | 350.00 | | 350.00 | 350.00 | | A114-05 |
| 8000-001-3-2-03-001-14 | Installation of sugarcane mills and crushers | | January | December | Sugarcane mills and crushers installed | GF, DA & Others | | 380.00 | | 380.00 | | | |
| 8000-001-3-2-03-001-15 | Promotion of Vermicomposting Project | | January | December | Vermicomposting Project promoted | GF, DA & Others | | 150.00 | | 150.00 | | 150.00 | M114-08 |
| 8000-001-3-2-03-001-16 | Conduct of technical vocation skills trainings | | January | December | Technical vocation skills trainings conducted | GF, DA & Others | | 500.00 | | 500.00 | 500.00 | | A113-06 |
| 8000-001-3-2-03-001-17 | Acquisition of water dispenser for the SN MPC | | January | December | 1 unit water dispenser for the SN MPC acquired | GF, DA & Others | | | 15.00 | 15.00 | | | |
| 8000-001-3-2-03-001-18 | Acquisition of water dispenser for SN BADPC | | January | December | 1 unit water dispenser for SN BADPC acquired | GF, DA & Others | | | 15.00 | 15.00 | | | |
| 8000-001-3-2-03-001-19 | Acquisition of training tables and chairs for ATC | | January | December | 10 units training tables and chairs for ATC acquired | GF, DA & Others | | | 200.00 | 200.00 | | | |
| 8000-001-3-2-03-001-20 | Acquisition of aircon for MPC | | January | December | 1 unit aircon for MPC acquired | GF, DA & Others | | | 35.00 | 35.00 | | | |
| 8000-001-3-2-03-001-21 | Acquisition of mobile rice mill | | January | December | 2 units mobile rice mill acquired | GF, DA & Others | | | 3,000.00 | 3,000.00 | | | |
| 8000-001-3-2-03-001-22 | Provision of sliding door at the MPC | | January | December | Sliding door at the MPC provided | GF, DA & Others | | | 50.00 | 50.00 | | | |
| 8000-001-3-2-03-001-23 | Provision of deepwell for Municipal Greenhouse | | January | December | Electric pump 2HP, pressure tank provided | GF, DA & Others | | | 100.00 | 100.00 | 100.00 | | A214-02 |
| 8000-001-3-2-03-001-24 | Provision of processing equipment at the FPC | | January | December | Processing equipment at the FPC provided | GF, DA & Others | | | 200.00 | 200.00 | | | |
| 8000-001-3-2-03-001-25 | Provision of fence around the post-harvest facility of Zanjera Bani Irrigators Association | | January | December | Fence around the post-harvest facility of Zanjera Bani Irrigators Association provided | GF, DA & Others | | | 150.00 | 150.00 | 150.00 | | A114-11 |
| 8000-001-3-2-03-001-26 | Provision of farm machineries and equipment | | January | December | Tractors, water pumps, knapsack sprayers, solar irrigation system and other farm machineries and equipment provided | GF, DA & Others | | | 20,000.00 | 20,000.00 | | | |
| 8000-001-3-2-03-001-27 | Provision of fence around the OATD farm | | January | December | Fence around OATD farm provided | GF, DA & Others | | | 100.00 | 100.00 | | | |
| 8000-001-3-2-03-001-28 | Establishment of bodega at OATD farm | | January | December | Bodega at OATD farm established | GF, DA & Others | | | 150.00 | 150.00 | 150.00 | | A114-11 |
| 8000-001-3-2-03-001-29 | Acquisition of office equipment for the OATD farm | | January | December | Office equipment for the OATD farm acquired | GF, DA & Others | | | 100.00 | 100.00 | | | |
| 8000-001-3-2-03-001-30 | Construction of goat house at the OATD Farm | | January | December | Goat house at the OATD constructed | GF, DA & Others | | | 350.00 | 350.00 | 350.00 | | A114-14 |
| 8000-001-3-2-03-001-31 | Construction of training hall w/ comfort room for the OATD farm | | January | December | Training hall w/ comfort rooms at OATD farm constructed | GF, DA & Others | | | 500.00 | 500.00 | | | |
| 8000-001-3-2-03-001-32 | Establishment of housing facilities for organic ricemill | | January | December | Housing facilities for organic rice mill established | GF, DA & Others | | | 300.00 | 300.00 | 300.00 | | A114-11 |
| 8000-001-3-2-03-001-33 | Establishment of Dairy Project | | January | December | Dairy Project established | GF, DA & Others | | | 5,000.00 | 5,000.00 | | | |
| 8000-001-3-2-03-001-34 | Establishment of Bamboo Industry Project | | January | December | Bamboo Processing Industry Project established | GF, DA/DTI & Others | | | 5,000.00 | 5,000.00 | | | |

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|-------------------------------------|--|--|-------------------------------|--|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|--|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) | |
| | | | | | | | | | | | | | | |
| 8000-001-3-2-03-001-35 | Acquisition of processing equipment for dragon soap making | MENRO | January | December | Processing equipment for dragon soap making acquired | GF, DA/DOLE & Others | | | 300.00 | 300.00 | | | | |
| 8000-001-3-2-03-001-36 | Establishment of water system for BFT Marketing Cooperative | | January | December | Water system for BFT Marketing Cooperative established | GF, DA & Others | | | 100.00 | 100.00 | 100.00 | | A214-02 | |
| 8000-001-3-2-03-001-37 | Continuation of bodega for agricultural inputs | | January | December | Bodega for agricultural inputs finalized | GF, DA & Others | | | 500.00 | 500.00 | 500.00 | | A114-11 | |
| 8000-001-3-2-03-001-38 | Desiltation of San Pablo SWIP | | January | December | San Pablo SWIP desilted/finalized | GF, DA & Others | | | 500.00 | 500.00 | 500.00 | | A114-05 | |
| 8000-001-3-2-03-001-39 | Acquisition of vermiworms separator | | January | December | 2 units vermiworm separator acquired | GF, DA & Others | | | 100.00 | 100.00 | | 100.00 | M114-08 | |
| 8000-001-3-2-03-001-40 | Construction of Slope Protection for Sta. Monica Catchment Dam | | January | December | Slope Protection for Sta. Monica Catchment Dam constructed | GF, DA & Others | | | 2,500.00 | 2,500.00 | 2,500.00 | | A114-05 | |
| 8000-001-3-2-03-001-41 | Construction of Multi-Purpose Drying Pavement | | January | December | MPDP constructed | GF, DA & Others | | | 5,000.00 | 5,000.00 | 5,000.00 | | A114-11 | |
| 8000-001-3-2-03-001-42 | Distribution of subsidized farm inputs | | January | December | Subsidized farm inputs distributed | GF, DA & Others | | | 1,500.00 | 1,500.00 | | | | |
| 8000-001-3-2-03-001-43 | Acquisition of equipment for the AI Project | | January | December | Equipment for the AI Project project acquired | GF, DA & Others | | | 250.00 | 250.00 | | | | |
| 8000-001-3-2-03-001-44 | Acquisition of solar dryer for Bonga Pump No. 2 | | January | December | Solar dryer for Bonga Pump No. 2 acquired | GF, DA & Others | | | 500.00 | 500.00 | | | | |
| 8000-001-3-2-03-001-45 | Provision of dog chains to dog population | | January | December | Dog chains to dog population provided | GF, DA & Others | | | 200.00 | 200.00 | | | | |
| 8000-3-2-04-002 | Environmental Management Program | | | | | | | | | | | | | |
| 8000-3-2-04-002-01 | Provision for Salaries and Other Benefits | | January | December | Salaries and Other Benefits provided | Gen. Fund | 2,153.40 | | | | 2,153.40 | | | |
| 8000-3-2-04-002-02 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 6,170.30 | | | 6,170.30 | | | |
| 8000-3-2-04-002-03 | Provision for training workshops | | January | December | Training workshops provided | Gen. Fund | | 200.00 | | | 200.00 | | | |
| 8000-3-2-04-002-04 | Payment for environmental fees and licenses | January | December | Environmental fees and licenses paid | Gen. Fund | | 300.00 | | | 300.00 | | | | |
| 8000-3-2-04-002-05 | Acquisition of furnitures and fixtures | January | December | Tables, chairs and wood and steel cabinets and airfan acquired | Gen. Fund | | | 300.00 | | 300.00 | | | | |
| 8000-3-2-04-002-06 | Acquisition of other property and equipment | January | December | Other property and equipment acquired | Gen. Fund | | | 150.00 | | 150.00 | | | | |
| 8000-3-2-04-002-07 | Acquisition of water dispenser | January | December | 1 unit water dispenser acquired | Gen. Fund | | | 10.00 | | 10.00 | | | | |
| 8000-3-2-04-002-08 | Acquisition of portable sound system | January | December | 1 unit portable sound system acquired | Gen. Fund | | | 15.00 | | 15.00 | | | | |
| 8000-001-3-2-04-002 | Solid Waste Management Program | | | | | | | | | | | | | |
| 8000-001-3-2-04-002-01 | Conduct of technology cum livelihood trainings | January | December | Technology/livelihood trainings conducted | GF & Others | | 200.00 | | | 200.00 | 200.00 | | A414-04 | |
| 8000-001-3-2-04-002-02 | Conduct of clean-up activities | January | December | Quarterly clean-up activities conducted | GF & Others | | 150.00 | | | 150.00 | | | | |
| 8000-001-3-2-04-002-03 | Conduct of IEC on waste management programs | January | December | Massive IEC on waste management conducted | GF & Others | | 285.00 | | | 285.00 | | 285.00 | M323-01 | |
| 8000-001-3-2-04-002-04 | Provision for basura incentive program | January | December | Basura incentive program provided | GF & Others | | 100.00 | | | 100.00 | | | | |
| 8000-001-3-2-04-002-05 | Construction of sanitary landfill | January | December | Sanitary landfill constructed | GF & Others | | | 100,000.00 | | 100,000.00 | 100,000.00 | | M324-04 | |
| 8000-001-3-2-04-002-06 | Provision for sanitary landfill operation and maintenance | January | December | Sanitary landfill operation and maintenance provided | GF & Others | | 1,000.00 | | | 1,000.00 | 1,000.00 | | M324-04 | |
| 8000-001-3-2-04-002-07 | Acquisition of sanitary landfill lot expansion and access road | January | December | Sanitary landfill lot expansion and access road acquired | GF & Others | | | 10,000.00 | | 10,000.00 | 10,000.00 | | M324-04 | |

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|-------------------------------------|--|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
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| | | | | | | | | | | | | | |
| 8000-001-3-2-04-002-08 | Installation of electrical fixtures and accessories at sanitary landfill and MRF | | January | December | Electrical fixtures and accessories at sanitary landfill and MRF installed | GF, Cont. Appr. | | | 300.00 | 300.00 | | 300.00 | M324-04 |
| 8000-001-3-2-04-002-09 | Construction of deep well at sanitary landfill | | January | December | Deep well at sanitary landfill constructed | GF & Others | | | 100.00 | 100.00 | 100.00 | | A214-02 |
| 8000-001-3-2-04-002-10 | Purchase of electric water pump at sanitary landfill | | January | December | Electric water pump at sanitary landfill purchased | GF & Others | | | 50.00 | 50.00 | | | |
| 8000-001-3-2-04-002-11 | Completion of Municipal Materials Recovery Facility | | January | December | Municipal MRF completed | GF & Others | | | 5,500.00 | 5,500.00 | | 5,500.00 | M324-02 |
| 8000-001-3-2-04-002-12 | Construction of admin. building at sanitary landfill | | January | December | Admin. building at sanitary landfill constructed | GF & Others | | | 5,500.00 | 5,500.00 | | 5,500.00 | M324-04 |
| 8000-001-3-2-04-002-13 | Construction of septic vault for health wastes | | January | December | Septic vault for health wastes constructed | GF & Others | | | 500.00 | 500.00 | | 500.00 | M324-04 |
| 8000-001-3-2-04-002-14 | Rehabilitation of closed controlled dumpsite | | January | December | Closed controlled dumpsite rehabilitated | GF & Others | | | 1,500.00 | 1,500.00 | | 1,500.00 | M324-05 |
| 8000-001-3-2-04-002-15 | Purchase of bottle crusher machine | | January | December | 1 unit bottle crusher machine purchased | GF, DF & Others | | | 1,500.00 | 1,500.00 | | 1,500.00 | M324-04 |
| 8000-001-3-2-04-002-16 | Purchase of garbage compactors | | January | December | 2 units garbage compactors purchased | GF & Others | | | 8,000.00 | 8,000.00 | | 8,000.00 | M324-04 |
| 8000-001-3-2-04-002-17 | Purchase of mini-dumptrucks | | January | December | 2 units mini-dumptrucks purchased | GF, DF & Others | | | 3,000.00 | 3,000.00 | | 3,000.00 | M324-04 |
| 8000-001-3-2-04-002-18 | Purchase of biodigester | | January | December | 1 unit biodigester purchased | GF & Others | | | 2,000.00 | 2,000.00 | | 2,000.00 | M324-04 |
| 8000-001-3-2-04-002-19 | Purchase of shredders/grinders | | January | December | 12 units shredders/grinders purchased | GF & Others | | | 3,000.00 | 3,000.00 | | 3,000.00 | M324-04 |
| 8000-001-3-2-04-002-20 | Acquisition of sound systems for garbage vehicles | | January | December | Sound systems for 2 new vehicles acquired | GF & Others | | | 60.00 | 60.00 | | | |
| 8000-001-3-2-04-002-21 | Acquisition of chainsaw | | January | December | 1 unit chainsaw acquired | GF & Others | | | 20.00 | 20.00 | | 20.00 | M324-04 |
| 8000-001-3-2-04-002-22 | Purchase of hollow blocks maker | | January | December | Hollow blocks maker purchases | GF & Others | | | 20.00 | 20.00 | | | |
| 8000-001-3-2-04-002-23 | Search for best environment and solid waste management practices implementer | | January | December | Best environment and SWM implementer identified and awarded | GF & Others | | 1,000.00 | | 1,000.00 | 1,000.00 | | A313-05 |
| 8000-002-3-2-04-002 | Greening and Other Related Programs | | | | | | | | | | | | |
| 8000-002-3-2-04-002-01 | Conduct of urban and rural space greening/regreening | LGU, MENRO NGAs | January | December | Planting materials procured/seedlings propagated tree planting programs conducted and other greening projects and activities implemented | GF & Others | | 400.00 | | 400.00 | | 400.00 | M314-05 |
| 8000-002-3-2-04-002-02 | Improvement/rehabilitation of the Municipal Nursery | | January | December | Municipal Nursery improved/rehabilitated | GF & Others | | | 300.00 | 300.00 | | 300.00 | M314-04 |
| 8000-3-1-10-003 | Engineering Services | | | | | | | | | | | | |
| 8000-3-1-10-003-01 | Provision for Salaries and Other Benefits | MEO | January | December | Salaries and Other Benefits provided | Gen. Fund | 1,799.07 | | | 1,799.07 | | | |
| 8000-3-1-10-003-02 | Creation of Engineer II | | January | December | Engineer II created | Gen. Fund | 467.61 | | | 467.61 | | | |
| 8000-3-1-10-003-03 | Creation of Electrician II | | January | December | Electrician II created | Gen. Fund | 193.81 | | | 193.81 | | | |
| 8000-3-1-10-003-04 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 4,036.00 | | 4,036.00 | | | |
| 8000-3-1-10-003-05 | Acquisition of office tables | | January | December | 2 units office tables acquired | Gen. Fund | | | 10.00 | 10.00 | | | |
| 8000-3-1-10-003-06 | Acquisition of computer chairs | | January | December | 2 units computer chairs acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 8000-3-1-10-003-07 | Acquisition of desktop table/cabinet | | January | December | 1 unit 3-capacity desktop table acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-3-1-10-003-08 | Acquisition of filing cabinet | | January | December | 1 unit filing cabinet acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 8000-3-1-10-003-09 | Acquisition of standfan | | January | December | 2 units standfan acquired | Gen. Fund | | | 5.00 | 5.00 | | | |
| 8000-3-1-10-003-10 | Acquisition of motorcycle sidecar incl. alignment | | January | December | 1 unit motorcycle sidecar incl. alignment acquired | Gen. Fund | | | 30.00 | 30.00 | | | |

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|-------------------------------------|---|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 8000-3-1-10-003-11 | Acquisition of heavy duty stapler | | January | December | 1 unit heavy duty stapler acquired | Gen. Fund | | | 5.00 | 5.00 | | | |
| 8000-3-1-01-004 | Economic Enterprises and Public Utilities Operation Services | | | | | | | | | | | | |
| 8000-001-3-1-01-004 | Operation of Public Market | | | | | | | | | | | | |
| 8000-001-3-1-01-004-01 | Provision for Salaries and Other Benefits | Public Market | January | December | Salaries and Other Benefits provided | Gen. Fund | 2,574.23 | | | 2,574.23 | | | |
| 8000-001-3-1-01-004-02 | Creation of Market Supervisor III | | January | December | Market Supervisor III created | Gen. Fund | 554.59 | | | | | | |
| 8000-001-3-1-01-004-03 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 3,009.00 | | 3,009.00 | | | |
| 8000-001-3-1-01-004-04 | Provision for security services | | January | December | Security services provided | Gen. Fund | | 600.00 | | 600.00 | | | |
| 8000-001-3-1-01-004-05 | Provision for additional utility workers | | January | December | Job orders hired | Gen. Fund | | 300.00 | | 300.00 | | | |
| 8000-001-3-1-01-004-06 | Support to Market Committee | | January | December | Market committee supported | Gen. Fund | | 60.00 | | 60.00 | | | |
| 8000-001-3-1-01-004-07 | Maintenance of CCTV | | January | December | CCTV for market maintained | Gen. Fund | | 150.00 | | 150.00 | | | |
| 8000-001-3-1-01-004-08 | Provision for subsidized water payment of vendors | | January | December | Subsidized water payment of vendors provided | Gen. Fund | | 1,000.00 | | 1,000.00 | | | |
| 8000-001-3-1-01-004-09 | Upgrading/installation of 360° CCTV | | January | December | 360° CCTV upgraded/installed | Gen. Fund | | 150.00 | 200.00 | 350.00 | | | |
| 8000-001-3-1-01-004-10 | Acquisition of furnitures and fixtures | | January | December | Needed furnitures and fixtures acquired | Gen. Fund | | | 125.00 | 125.00 | | | |
| 8000-001-3-1-01-004-11 | Acquisition of other property, plant and equipment | | January | December | Other property, plant and equipment acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-001-3-1-01-004-12 | Provision of water connections | | January | December | Water connections provided | Gen. Fund | | | 300.00 | 300.00 | 300.00 | | A214-02 |
| 8000-001-3-1-01-004-13 | Rehabilitation of electrical connections | | January | December | Electrical connections rehabilitated | Gen. Fund | | | 2,500.00 | 2,500.00 | | | |
| 8000-001-3-1-01-004-14 | Acquisition of floor-mounted aircon | | January | December | 1 unit floor-mounted aircon acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-001-3-1-01-004-15 | Acquisition of aluminum ladder | | January | December | 5 units aluminum ladder acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-001-3-1-01-004-16 | Acquisition of heavy duty power sprayers | | January | December | 3 units heavy duty power sprayer acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-001-3-1-01-004-17 | Acquisition of heavy duty industrial fans | | January | December | 5 units heavy duty industrial fan acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-001-3-1-01-004-18 | Acquisition of exhausted fan w/ airduct | | January | December | 2 units exhausted fan w/ airduct acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-001-3-1-01-004-19 | Acquisition of heavy trolleys | | January | December | 5 units heavy trolleys acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-001-3-1-01-004-20 | Acquisition of fire extinguisher | | January | December | 6 units fire extinguisher acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-002-3-1-01-004 | Operation of Slaughterhouse | | | | | | | | | | | | |
| 8000-002-3-1-01-004-01 | Provision for Salaries and Other Benefits | Municipal | January | December | Salaries and Other Benefits provided | Gen. Fund | 707.95 | | | 707.95 | | | |
| 8000-002-3-1-01-004-02 | Provision for Maintenance and Operating Expenses | Abattoir | January | December | MOOE provided | Gen. Fund | | 1,186.00 | | 1,186.00 | | | |
| 8000-002-3-1-01-004-03 | Construction of additional septic tank and drainage | | January | December | Septic tank and drainage system constructed | Gen. Fund | | | 600.00 | 600.00 | 600.00 | | A234-03 |
| 8000-002-3-1-01-004-04 | Purchase of lot expansion | | January | December | Lot expansion purchased | Gen. Fund | | | 500.00 | 500.00 | | | |
| 8000-002-3-1-01-004-05 | Construction of perimeter fence | | January | December | Perimeter fence constructed | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-002-3-1-01-004-06 | Improvement of water and electrical connection | | January | December | Water and electrical connection improved | Gen. Fund | | | 350.00 | 350.00 | 350.00 | | A214-02 |
| 8000-002-3-1-01-004-07 | Upgrading/concreting of loading area | | January | December | Loading area upgraded/concreted | Gen. Fund | | | 200.00 | 200.00 | | | |
| 8000-002-3-1-01-004-08 | Acquisition of other property, plant and equipment | | January | December | Other property, plant and equipment acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-002-3-1-01-004-09 | Acquisition of furnitures and fixtures | | January | December | Needed furnitures and fixtures acquired | Gen. Fund | | | 50.00 | 50.00 | | | |
| 8000-002-3-1-01-004-10 | Acquisition of aluminum ladder | | January | December | 5 units aluminum ladder acquired | Gen. Fund | | | 50.00 | 50.00 | | | |

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| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 8000-002-3-1-01-004-11 | Acquisition of heavy duty weighing scale | | January | December | 3 units heavy duty weighing scale acquired | Gen. Fund | | | 150.00 | 150.00 | | | |
| 8000-002-3-1-01-004-12 | Acquisition of dressing tables | | January | December | 2 units dressing tables acquired | Gen. Fund | | | 70.00 | 70.00 | | | |
| 8000-002-3-1-01-004-13 | Acquisition of electric pump 1.5 HP | | January | December | 1 unit electric pump 1.5 HP acquired | Gen. Fund | | | 20.00 | 20.00 | | | |
| 8000-3-1-01-005 | Livelihood and Enterprise Development Program | | | | | | | | | | | | |
| 8000-3-1-01-005-01 | Support to small- and medium-scale industries and improvement of their local products | LGU, MSWDO, MAO & NGAs | January | December | Small- and medium-scale industries given support and local products improved | GF & Others | | 200.00 | | 200.00 | 200.00 | | A513-02 |
| 8000-3-1-01-005-02 | Support to the One-Town, One-Product (OTOP), NGOs and OFWs | | January | December | OTOP, NGOs and OFWs provided with support | GF & Others | | 50.00 | | 50.00 | 50.00 | | A514-01 |
| 8000-3-1-01-005-03 | Provision for Capital Assistance program | | January | December | Capital Assistance to livelihood projects provided | GF & Others | | 200.00 | | 200.00 | 200.00 | | A514-02 |
| 8000-3-1-01-005-04 | Provision for skills training programs | | January | December | Training on automotive repair, furnitures making and other trainings conducted | GF & Others | | 1,500.00 | | 1,500.00 | | | |
| 8000-3-1-01-005-05 | Establishment of Blacksmith Production Center | | January | December | Workplace/display center constructed | GF & Others | | | 2,000.00 | 2,000.00 | | | |
| 8000-3-1-01-005-06 | Establishment of SANTODA service center | | January | December | Vulcanizing shop and service center established | GF & Others | | | 600.00 | 600.00 | | | |
| 8000-3-1-01-005-07 | Establishment of SANJODA jeepney repair and accessories center | | January | December | Jeepney repair and accessories center established | GF, BuB & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-3-1-01-005-08 | Purchase of lot for the Damilians | | January | December | Lot for the Damilians purchased | GF & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-3-1-01-005-09 | Construction of kiln for the Damilians | | January | December | Kiln for the Damilians constructed | GF & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-3-1-01-005-10 | Acquisition of <i>kuliglig</i> for the Damilians | | January | December | 2 units <i>kuliglig</i> for the Damilians acquired | GF & Others | | | 150.00 | 150.00 | | | |
| 8000-3-1-01-005-11 | Acquisition of equipment for SN Damilian Association | | January | December | 4 units spray gun (timeless), 4 units spray gun (adaptor) and 2 units compressor acquired | GF & Others | | | 50.00 | 50.00 | 50.00 | | A514-03 |
| 8000-3-1-01-005-12 | Establishment of CR at the Damili Modular Center | | January | December | CR (male and female) at the DMC established | GF & Others | | | 170.00 | 170.00 | | | |
| 8000-3-1-01-005-13 | Establishment of water system at the DMC | | January | December | Water system at the DMC established | GF & Others | | | 150.00 | 150.00 | 150.00 | | A214-02 |
| 8000-3-1-01-005-14 | Establishment of Chicharon Production Center | | January | December | Chicharon Production Center in Brgy. 24 established | GF & Others | | | 500.00 | 500.00 | | | |
| 8000-3-1-01-006 | Tourism Development and Promotion | | | | | | | | | | | | |
| 8000-3-1-01-006-01 | Creation of Senior Tourism Operations Officer | Tourism Office | January | December | Senior Tourism Operations Officer created | Gen. Fund | 554.59 | | | 554.59 | | | |
| 8000-3-1-01-006-02 | Creation of Tourism Operations Officer II | | January | December | Tourism Operations Officer II created | Gen. Fund | 425.45 | | | 425.45 | | | |
| 8000-3-1-01-006-03 | Provision for Maintenance and Operating Expenses | | January | December | MOOE provided | Gen. Fund | | 100.00 | | 100.00 | | | |
| 8000-3-1-01-006-04 | Acquisition of laptop and printer | | January | December | 1 unit laptop and printer acquired | Gen. Fund | | | 100.00 | 100.00 | | | |
| 8000-001-3-1-01-006 | Cultural Heritage and Other Tourism Program | | | | | | | | | | | | |
| 8000-001-3-1-01-006-01 | Formulation/updating of Tourism Development Plan | LGU, DOT | January | December | Tourism Development Plan formulated/updated | GF, DOT & Others | | | 250.00 | 250.00 | 250.00 | | A511-04 |
| 8000-001-3-1-01-006-02 | Revision/updating of the Tourism Code and codification of Heritage Ordinance | and Others | January | December | Tourism Code revised/updated and Heritage Ordinance codified | GF, DOT & Others | | | 200.00 | 200.00 | 200.00 | | A511-04 |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS | FUNDING SOURCE | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|------------------------------|---|---------------------------------------|-------------------------------|--------------------|---|---------------------|------------------------------|---|---------------------------|-------------------|--|-----|--------------|
| | | | Starting Date | Completion Date | | | Personal Services (PS) | Maint. and Other Operating Expenses (MOOE) | Capital Outlay (CO) | | CCA | CCM | CCET Code |
| | | | | | | | | | | | | | |
| 8000-001-3-1-01-006-03 | Validation of Cultural Heritage Mapping Project | | January | December | Cultural Heritage Mapping results validated | GF, DOT & Others | | 200.00 | | 200.00 | | | |
| 8000-001-3-1-01-006-04 | Support to Archaeological Excavation Project | | January | December | Archaeological Excavation Project given support | LGU, NM, DOT, NCCA | | 300.00 | | 300.00 | | | |
| 8000-001-3-1-01-006-05 | Support to cultural heritage conservation policies and programs | | January | December | Cultural heritage conservation policies and programs provided with support | GF, DOT & Others | | 400.00 | | 400.00 | 400.00 | | A512-01 |
| 8000-001-3-1-01-006-06 | Establishment of tourism database | | January | December | Tourism database established | GF, DOT & Others | | 150.00 | | 150.00 | | | |
| 8000-001-3-1-01-006-07 | Rehabilitation/improvement of tourism/cultural heritage facilities and buildings | | January | December | Tourism/cultural heritage facilities and buildings rehabilitated/improved | GF, DOT & Others | | 2,000.00 | 5,000.00 | 7,000.00 | 7,000.00 | | A424-12 |
| 8000-001-3-1-01-006-08 | Acquisition of identified tourism-related historical sites and landmarks | | January | December | Identified tourism-related historical sites and landmarks acquired | GF, DOT & Others | | | 20,000.00 | 20,000.00 | | | |
| 8000-001-3-1-01-006-09 | Support for local products | | January | December | Local products supported and promoted | GF, DOT/DTI | | 500.00 | | 500.00 | 500.00 | | A514-01 |
| 8000-001-3-1-01-006-10 | Provision for WIFI zones | | January | December | WIFI zones provided | GF, DOT & Others | | 200.00 | | 200.00 | | | |
| 8000-001-3-1-01-006-11 | Support for indigenous games, arts and music | | January | December | Indigenous games, arts and music supported | LGU, DOT, NCCA | | 500.00 | | 500.00 | | | |
| 8000-001-3-1-01-006-12 | Support to cultural workers | | January | December | Cultural workers given support and incentives | GF, DOT, NCCA | | 200.00 | | 200.00 | | | |
| 8000-001-3-1-01-006-13 | Support to cultural shows and events | | January | December | Cultural shows and events supported | GF, DOT, NCCA, DTI | | 500.00 | | 500.00 | | | |
| 8000-001-3-1-01-006-14 | Development of tourism circuits and modules | | January | December | Tourism circuits and modules developed | GF, DOT & Others | | 30.00 | 70.00 | 100.00 | | | |
| 8000-001-3-1-01-006-15 | Identification of Heritage Core CD Buffer Zone | | January | December | Heritage Core CD Buffer Zone identified | GF, DOT & Others | | 100.00 | 100.00 | 200.00 | | | |
| 8000-001-3-1-01-006-16 | Formulation of Indigeneous Curriculum and review of the Damili Modules | | January | December | Indigeneous Curriculum formulated and Damili Modules reviewed | LGU, DepEd & Others | | 150.00 | | 150.00 | | | |
| 8000-001-3-1-01-006-17 | Improvement of the Modular Production Center | | January | December | Modular Production Center improved | GF, DOT & Others | | | 200.00 | 200.00 | | | |
| 8000-001-3-1-01-006-18 | Improvement of the Display/Pasalubong Center | | January | December | Display/Pasalubong Center improved | GF, DOT & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-001-3-1-01-006-19 | Establishment of fixed signages and billboards | | January | December | Fixed signages and billboards established | GF, DOT & Others | | | 500.00 | 500.00 | | | |
| 8000-001-3-1-01-006-20 | Improvement of Visitor Information Center | | January | December | Visitor Information Center improved | GF, DOT & Others | | | 800.00 | 800.00 | | | |
| 8000-001-3-1-01-006-21 | Provision of stickers for tourism transport facilities | | January | December | Stickers for tourism transport facilities provided | GF, DOT & Others | | 100.00 | | 100.00 | | | |
| 8000-001-3-1-01-006-22 | Acquisition of furnitures, fixtures, appliances and other equipment for pasalubong center, museum and other tourism centers | | January | December | Furnitures, fixtures, appliances and other equipment for pasalubong center, museum and other tourism centers acquired | GF, DOT & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-001-3-1-01-006-23 | Establishment of Clay Museum/Cultural Heritage Learning Centers | | January | December | Clay Museum/Cultural Heritage Learning Centers established | GF, DOT & Others | | | 10,000.00 | 10,000.00 | | | |
| 8000-001-3-1-01-006-24 | Rehabilitation of stations of the cross | | January | December | Stations of the cross rehabilitated | GF, DOT & Others | | | 300.00 | 300.00 | | | |
| 8000-001-3-1-01-006-25 | Provision of tourism tents | | January | December | Tourism tents provided | GF, DOT & Others | | | 1,000.00 | 1,000.00 | | | |
| 8000-001-3-1-01-006-26 | Implementation of other tourism programs | | January | December | Other tourism development programs implemented | GF, DOT & Others | | 500.00 | 500.00 | 1,000.00 | | | |
| OTHER SERVICES (9000) | | | | | | | | | | | | | |
| 9000-3-1-01-001 | Provision of aid to the barangays/SK | LGU | January | December | Financial aid to the 24 barangays provided | GF & Others | | 288.00 | | 288.00 | | | |
| 9000-3-1-01-002 | Support to programs and projects of the different barangays, schools, NGOs, POs and other | LGU | January | December | Priority programs and projects of the different barangays, schools, NGOs, POs and other | GF & Others | | 300.00 | 1,200.00 | 1,500.00 | | | |

| AIP REFERENCE CODE (1) | PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2) | IMPLEMENTING OFFICE/ DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUTS (6) | FUNDING SOURCE (7) | AMOUNT (In Thousand Pesos) | | | TOTAL (8+9+10) (11) | AMOUNT OF CLIMATE CHANGE EXPENDITURE (In Thousand Pesos) | | |
|-------------------------------------|---|--|-------------------------------|-------------------------------|--|------------------------------|---|--|---------------------------------------|-------------------------------|--|-----------------|--------------------------|
| | | | Starting Date (4) | Completion Date (5) | | | Personal Services (PS) (8) | Maint. and Other Operating Expenses (MOOE) (9) | Capital Outlay (CO) (10) | | CCA (12) | CCM (13) | CCET Code (14) |
| | | | | | | | | | | | | | |
| 9000-3-1-01-003 | organizations Provision for debt servicing | LGU | January | December | organizations implemented Debt servicing provided | GF & Others | | 1,000.00 | | 1,000.00 | | | |
| 9000-3-1-01-004 | Provision of death assistance to brgy. officials | LGU | January | December | Death assistance to barangay officials provided | GF & Others | | 100.00 | | 100.00 | | | |
| 9000-3-1-01-005 | Processing of ownership documents of acquired municipal lots including titling/registration of motor vehicles | LGU | January | December | Ownership documents processed with titles and motor vehicles completely registered with papers | GF & Others | | 1,000.00 | | 1,000.00 | | | |
| 9000-3-1-01-006 | Support to publication of newsletter | LGU | January | December | LGUs newsletter published quarterly | GF & Others | | 100.00 | | 100.00 | | | |
| 9000-3-1-01-007 | Support to various outstanding performers of the LGU and barangays | LGU | January | December | Incentives to outstanding performers of the LGU and barangays provided | GF & Others | | 300.00 | | 300.00 | | | |
| 9000-3-1-01-008 | Monetization of leave credits of Municipal Officials and Employees | LGU | January | December | Leave credits of Municipal Officials and Employees monetized | GF & Others | 5,000.00 | | | 5,000.00 | | | |
| 9000-3-1-01-009 | Support to Project Monitoring Committee | LGU | January | December | PMC activities supported | GF & Others | | 50.00 | | 50.00 | | | |

Prepared by:

EDNA U. TOLENTINO
Mun. Planning & Dev't Coordinator

Date: _____

Attested by:

EVELYN R. ALONZO
Municipal Budget Officer

Date: _____

ALFREDO P. VALDEZ, JR., MD
Municipal Mayor

Date: _____

CREATION OF VARIOUS POSITIONS IN THE AIP

| PROPOSED POSITION | OFFICE/ DEPARTMENT | SALARY GRADE | SAL. & OTHER BENEFITS |
|-------------------------------------|-------------------------------|-------------------------|--------------------------------------|
| Licensing Officer I* | Mayor's Office | 11 | P 313,693.36 |
| Programmer I | Mayor's Office | 11 | P 313,693.36 |
| Human Resource Mgt. Asst. | Mayor's Office | 8 | P 259,161.20 |
| Local Legislative Staff Employee II | SBO | 4 | P 210,620.64 |
| Project Development Officer II* | MPDO | 15 | P 425,453.12 |
| Project Development Officer III | MPDO | 18 | P 554,592.96 |
| Sr. Accounts Mgt. Specialist | Accounting | 18 | P 554,592.96 |
| Accounts Examiner I | Accounting | 11 | P 313,693.36 |
| Cash Clerk IV | MTO | 10 | P 313,693.36 |
| Revenue Collection Clerk III | MTO | 9 | P 274,861.60 |
| Local Assmt. Operations Officer II* | Assessor | 15 | P 425,453.12 |
| Local Assmt. Operations Officer III | Assessor | 18 | P 554,592.96 |
| Tax Mapper I | Assessor | 11 | P 313,693.36 |
| Social Welfare Officer I | MSWDO | 11 | P 313,693.36 |
| LDRRM Assistant | Mayor's Office | 8 | P 259,161.20 |
| Nurse II | MHO | 15 | P 430,453.12 |
| Medical Technologist II | MHO | 15 | P 430,453.12 |
| Sanitary Inspector II | MHO | 8 | P 259,161.20 |
| Agricultural Engineer I* | MAO | 12 | P 340,107.36 |
| Market Supervisor III | Market | 18 | P 554,592.96 |
| Senior Tourism Operations Officer | Mayor's Office | 18 | P 554,592.96 |
| Tourism Operations Officer II* | Mayor's Office | 15 | P 425,453.12 |
| Engineer II | MEO | 16 | P 467,610.00 |
| Electrician II* | MEO | 6 | P 193,805.10 |

* Priority positions to be included in the 2018 Annual Budget

| MOOE | SBO | SB STAFF | ADMIN. | MPDO | MCR | MBO | ACCTG | MTO | ASSR | PNP | BFP | DILG | COA | MTC | DISTR. ELEM | SNNHS | BNHS | MSWDO | DRRMO | MHO | AGRI | MENRO | MARKET | SLAUGHTER | MEO |
|-------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|-------------------|------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Travelling Expenses | 1,000,000.00 | 50,000.00 | 75,000.00 | 100,000.00 | 60,000.00 | 100,000.00 | 75,000.00 | 100,000.00 | 100,000.00 | 40,000.00 | 40,000.00 | 30,000.00 | 30,000.00 | 18,000.00 | - | - | - | 100,000.00 | 100,000.00 | 200,000.00 | 400,000.00 | 100,000.00 | 100,000.00 | 18,000.00 | 100,000.00 |
| Training and Seminar Expenses | 1,000,000.00 | 30,000.00 | 75,000.00 | 100,000.00 | 70,000.00 | 75,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 60,000.00 | 40,000.00 | 20,000.00 | - | 50,000.00 | - | - | - | 90,000.00 | 100,000.00 | 220,000.00 | 400,000.00 | 80,000.00 | 100,000.00 | 50,000.00 | 30,000.00 |
| Office Supplies Expense | 400,000.00 | - | 35,000.00 | 200,000.00 | 250,000.00 | 200,000.00 | 300,000.00 | 150,000.00 | 120,000.00 | 130,000.00 | 60,000.00 | 25,000.00 | 30,000.00 | 20,000.00 | - | - | - | 120,000.00 | 40,000.00 | 220,000.00 | 600,000.00 | 60,000.00 | 300,000.00 | 300,000.00 | 180,000.00 |
| Other Supplies Expenses | 75,000.00 | - | - | 10,000.00 | - | - | 20,000.00 | 20,000.00 | 15,000.00 | - | - | - | - | - | - | - | - | - | - | 220,000.00 | 100,000.00 | 200,000.00 | 300,000.00 | 50,000.00 | 5,000.00 |
| Janitorial Supplies Expenses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 200,000.00 | 100,000.00 | - |
| Agricultural Supplies | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Military, Police & Traffic Supplies | - | - | - | - | - | - | - | - | - | 150,000.00 | - | - | - | - | - | - | - | - | - | - | 200,000.00 | - | - | - | - |
| Fuel, Oil and Lubricants | 550,000.00 | - | - | 50,000.00 | - | - | - | 150,000.00 | 30,000.00 | 700,000.00 | 150,000.00 | - | 14,000.00 | - | - | - | - | 40,000.00 | 120,000.00 | 400,000.00 | 150,000.00 | 2,000,000.00 | 200,000.00 | - | 1,500,000.00 |
| Electricity Expenses | - | - | - | - | - | - | - | - | - | 144,000.00 | 84,000.00 | - | - | 60,000.00 | 150,000.00 | 200,000.00 | 400,000.00 | - | 400,000.00 | 400,000.00 | 240,000.00 | 1,000,000.00 | 300,000.00 | - | 50,000.00 |
| Water Expenses | 20,000.00 | - | - | 10,000.00 | - | 5,000.00 | 5,000.00 | 10,000.00 | 6,000.00 | 50,000.00 | - | - | - | - | - | - | - | 5,000.00 | - | 50,000.00 | 12,000.00 | 3,600.00 | 5,000.00 | - | 5,000.00 |
| Telephone Exp. - Landline | - | - | - | 20,000.00 | - | - | - | 15,000.00 | - | 18,000.00 | 18,000.00 | - | 16,000.00 | - | - | - | - | - | - | - | 30,000.00 | 18,000.00 | - | 18,000.00 | 18,000.00 |
| Telephone Exp. - Mobile | 375,000.00 | 35,200.00 | 39,600.00 | 45,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | 70,000.00 | 38,700.00 | 19,200.00 | 70,000.00 | - | - | - | - | - | - | - | 30,000.00 | 40,000.00 | 26,400.00 | 30,000.00 | - | 48,000.00 | |
| Internet Subscrip. Exp. | 150,000.00 | 12,000.00 | - | 50,000.00 | - | 24,000.00 | 40,000.00 | 40,000.00 | 24,000.00 | 24,000.00 | - | - | - | - | 30,000.00 | 100,000.00 | - | - | 50,000.00 | - | 24,000.00 | - | 24,000.00 | - | 50,000.00 |
| Membership Dues to Org. | 100,000.00 | 10,000.00 | - | 10,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| R/M of Mach. & Equipot. | 60,000.00 | - | - | 30,000.00 | 35,000.00 | 100,000.00 | 80,000.00 | 50,000.00 | 30,000.00 | 50,000.00 | 20,000.00 | 15,000.00 | - | 20,000.00 | 75,000.00 | 75,000.00 | - | 25,000.00 | 30,000.00 | 200,000.00 | 75,000.00 | 2,015,000.00 | 100,000.00 | 50,000.00 | 50,000.00 |
| R/M of Motor Vehicles | 400,000.00 | - | - | 50,000.00 | - | - | - | 20,000.00 | 20,000.00 | 300,000.00 | 250,000.00 | - | - | - | - | - | - | 50,000.00 | 200,000.00 | 200,000.00 | 70,000.00 | 100,000.00 | 200,000.00 | 1,800,000.00 | |
| R/M of Office Building | 100,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 150,000.00 | - | - | 150,000.00 | - | - |
| Postage and Deliveries | 10,000.00 | - | - | - | - | - | - | 75,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fidelity Bond Premiums | - | - | - | - | - | - | - | 30,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Insurance Expenses | 100,000.00 | - | - | - | - | - | - | 10,000.00 | - | - | - | - | - | - | - | - | - | - | - | 200,000.00 | - | - | - | - | 100,000.00 |
| Advertising Expenses | 300,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Accountable Forms | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Publication Expenses | - | - | - | - | - | 50,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Printer Rental Exp. | - | - | - | - | - | - | - | 36,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Medicines (for Medical Mission) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 800,000.00 | - | - | - | - | - |
| Drugs and Medicines Exp. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 700,000.00 | - | - | - | - | - |
| Medical, Dental & Lab. Supplies | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 900,000.00 | - | - | - | - | - |
| Budget Preparation Workshop | - | - | - | - | - | 10,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Conduct of Budget Hearings | - | - | - | - | - | 100,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Envi. & Sanitary Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Program in Sports & Athletics | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,225,000.00 | 500,000.00 | 300,000.00 | - | - | - | - | 1,221,696.00 | - | - | - |
| Termite and Pests Control | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Support to NGOs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 200,000.00 | 70,000.00 | - | - | - | - | - | - | - | - |
| SLT and Livelihood Trainings | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100,000.00 | 350,000.00 | 60,000.00 | - | - | - | - | - | - | - | - |
| Moral Recovery Sanaages | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30,000.00 | 50,000.00 | - | - | - | - | - | - | - | - |
| Brick Molder | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20,000.00 | 20,000.00 | - | - | - | - | - | - | - | - |
| Subsidy to NGOs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,000.00 | 15,000.00 | - | - | - | - | - | - | - | - |
| Other MOOE | 150,000.00 | - | 25,000.00 | 100,000.00 | 40,000.00 | 25,000.00 | 50,000.00 | 100,000.00 | 25,000.00 | 20,000.00 | - | 96,000.00 | - | 54,000.00 | 50,000.00 | - | - | 80,000.00 | 30,000.00 | 200,000.00 | 200,000.00 | 100,000.00 | 500,000.00 | 100,000.00 | 100,000.00 |
| | 4,790,000.00 | 137,200.00 | 249,600.00 | 775,000.00 | 505,000.00 | 729,000.00 | 720,000.00 | 1,186,000.00 | 528,700.00 | 1,705,200.00 | 646,000.00 | 206,000.00 | 90,000.00 | 222,000.00 | 1,630,000.00 | 1,560,000.00 | 915,000.00 | 590,000.00 | 660,000.00 | 5,126,400.00 | 2,309,800.00 | 6,170,296.00 | 3,009,000.00 | 1,186,000.00 | 4,036,000.00 |

2018 20% DEVELOPMENT FUND
Total IRA - P 91,384,284.00
20% Development Fund - P 18,276,856.80

| PROGRAMS/PROJECTS/ACTIVITIES | TOTAL |
|--|------------------------|
| I. SOCIAL DEVELOPMENT | |
| 1. Acquisition of Ambulance | 1,700,000.00 |
| 2. Barangay Express Caravan Program | 2,400,000.00 |
| Sub-Total | P 4,100,000.00 |
| II. ECONOMIC DEVELOPMENT | |
| 1. Construction/rehabilitation of Slope Protection Wall of Brass Dams at Brgys. 17, 20, 21 and 22 | P 3,000,000.00 |
| 2. Rehabilitation of Local Roads | 1,576,856.80 |
| 3. Acquisition of Backhoe | 7,500,000.00 |
| Sub-Total | P 12,076,856.80 |
| III. ENVIRONMENTAL MANAGEMENT | |
| 1. Purchase of Mini Dump Truck | P 1,500,000.00 |
| 2. Purchase of Bottle Crusher | 600,000.00 |
| Sub-Total | P 2,100,000.00 |
| OVERALL TOTAL | P 18,276,856.80 |