



Republic of the Philippines
Province of Quezon
MUNICIPALITY OF MULANAY



LDIP 2024-2026

LOCAL DEVELOPMENT INVESTMENT PROGRAM



(042) 911-0787



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Barangay 1 (Pob.), Mulanay, Quezon



LOCAL DEVELOPMENT INVESTMENT PROGRAM (LDIP)
FOR PLANNING PERIOD 2024-2026
Years Covered: 2024-2026

Municipality: MULANAY, QUEZON

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEPT.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1000	GENERAL PUBLIC SERVICES										
1000-3-01-001	EXECUTIVE SERVICES	Office of the Municipal Mayor				Gen. Fund					
1000-3-01-001-001	I. EXECUTIVE GOVERNANCE PROGRAM	Office of the Mayor	2024	2026	Executive Governance Services - 100% PPAs and services implemented/delivered within the prescribed schedule, standard and budget - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule - 100% of policies and ordinances fully enforced - 100% of services delivered rated at least satisfactory by clients	Gen. Fund					
1000-3-01-001-001-001	A. General Management and Supervision		2024	2026	- PPAs implementation managed - LGU personnel supervised	Gen. Fund					
1000-3-01-001-001-001-000	1. Personal Services		2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	47,020,629.12				47,020,629.12
	Sub-Total						47,020,629.12				47,020,629.12
1000-3-01-001-001-001-002	2. Maintenance and Other Operating Services	Office of the Mayor	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		35,202,000.00			35,202,000.00
	Sub-Total							35,202,000.00			35,202,000.00
1000-3-01-001-001-001-003	3. Acquisition of Property, Plant, and Equipment	Office of the Mayor	2024	2026	Property and equipment for General Management and Supervision under the Office of the Municipal Mayor acquired	Gen. Fund				4,150,000.00	4,150,000.00
	Sub-Total									4,150,000.00	4,150,000.00
1000-3-01-001-001-001-004	4. Financial Expenses 4.1 Payment of Insurance Premiums and charges on Loans	Office of the Mayor	2024	2026	Insurance Premiums and charges on Loans are paid on time	Gen. Fund			6,000,000.00		6,000,000.00
	Sub-Total								6,000,000.00		6,000,000.00
1000-3-01-001-001-002	B. Public Affairs, Administrative, & Technical Assistance	Office of the Mayor			- Public affairs efficiently managed, supervised, and related programs implemented. - Administrative & technical assistance to barangays, LGU staff, and clients provided effectively, efficiently, and timely - Information and communication materials developed and advocated	Gen. Fund					
1000-3-01-001-001-002-001	1. Capability Building and Networking					Gen. Fund					
1000-3-01-001-001-002-001-001	1.1 CSO/PO's Capability Building Support		2024	2026	12 Capability building activities, conferences, meetings, and cross visits of partner CSOs/POs/institutions are supported	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-002-001-002	1.2 Management Tools		2024	2026	12 partner institutions and Civil Society Organizations provided with technical and financial assistance	Gen. Fund		9,000,000.00			9,000,000.00
1000-3-01-001-001-002-001-003	1.3 Subsidy to Local Economic Enterprise		2024	2026	Subsidy for the operation expenses of the Local Economic Enterprise are regularly provided	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-002-001-004	1.4 Provision of Social Welfare Goods		2024	2026	Social Welfare Goods are provided on time	Gen. Fund		10,500,000.00			10,500,000.00

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1000-3-01-001-001-002-001-005	1.5 Subsidy to Teachers		2024	2026	Subsidy to Teacher on Teacher's Month are provided on time	Gen. Fund		4,500,000.00			4,500,000.00
1000-3-01-001-001-002-001-006	1.6 Provision of School Bags and School Supplies		2024	2026	School Supplies Provided to Elementary Students on time	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-002-001-007	1.7 Support to Locally Funded Teachers		2024	2026	Salary of Locally Funded Teachers paid on time	Gen. Fund		900,000.00			900,000.00
1000-3-01-001-001-002-002	2. Sponsorship		2024	2026	100% of requests of CSOs, development partners, other stakeholders, and walk-in clients are acted upon on time	Gen. Fund		24,000,000.00			24,000,000.00
1000-3-01-001-001-002-003	3. Support to Barangay Development Projects		2024	2026	Support to Barangay Development Projects are funded and provided on time	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-002-004	4. ARIS (Aabutin ang Rural, Ihahatid and Serbisyo) sa Barangay Program (Bringing LGU frontline services in 24 rural Barangays)		2024	2026	ARIS Program delivered to the Barangay on time	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-002-004	4. Support to National Offices and Civic Group					Gen. Fund					
1000-3-01-001-001-002-004-001	4.1. Provision of Honorarium		2024	2026	Monthly honorarium to the MLGOO, Fiscal, MTC Judge, PAO, BFP, PNP, and BIR officials provided on time	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-001-002-004-002	4.2. Provision of Support Staff to COMELEC Office		2024	2026	Two support staff for the COMELEC Office hired and provided with monthly salary	Gen. Fund		648,000.00			648,000.00
1000-3-01-001-001-002-004-004	4.3. Provision of Subsidy to Regional Trial Court - Catanauan, Quezon		2024	2026	- Monthly honorarium (P10,000.00) of the Presiding Judge provided regularly - Wages of two staff in job-order status provided monthly	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-001-002-005	5. Support to Indigent Families Provision of Materials for the Construction of Tomb	Office of the Mayor/ME/ LCR	2024	2026	100% of requests for the materials for tomb construction provided	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-001-002-006	6. Payment of Loan Amortization	Office of the Mayor	2024	2026	- Loan amortization to Landbank of the Philippines (PRDP Road Project, Public Market, Integrated Terminal, Slaughter House, Government Center, Construction of Concrete Bridge, and Water System) regularly paid	20% MDF				57,000,000.00	57,000,000.00
1000-3-01-001-001-003	C. Youth Development Program					Gen. Fund					
1000-3-01-001-001-003-001	1. Sports and Cultural Development	Office of the Mayor/LYDO/PP SK Pres.				Gen. Fund					
1000-3-01-001-001-003-001-001	- Aid to Youth Development Programs/Projects		2024	2026	Youth Development Programs/Projects supported			300,000.00			300,000.00
1000-3-01-001-001-003-001-002	- Sports League		2024	2026	Barangay and municipal-wide sports league such as basketball, volleyball, softball, baseball, and the likes conducted annually	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-001-003-001-003	- Subsidy to Athletic Meets		2024	2026	Support for the Athletic Meet provided on time	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-003-001-004	- Music, Arts, Dance and Cultural Development Program		2024	2026		Gen. Fund		900,000.00			900,000.00
1000-3-01-001-001-003-002	2. Hiring of LYDO Staff	Office of the Mayor	2024	2026	- One LYDO staff hired and provided with monthly salary.	Gen. Fund		180,000.00			180,000.00
1000-3-01-001-001-003-003	3. Organization and Strengthening of LYD Council		2024	2026	Organization and Strengthening of LYD Council	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-001-003-004	4. Conduct of Youth Leadership Training and Summit		2024	2026	Conduct of Youth Leadership Training and Attended Youth Summit	Gen. Fund		900,000.00			900,000.00
1000-3-01-001-001-003-005	5. Aral-Alalay sa Mulanayin Scholarship Program		2024	2026	Scholarship to 100 qualified beneficiaries provided	Gen. Fund		3,000,000.00			3,000,000.00
1000-3-01-001-001-003-006	6. Financial Assistance					Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-001-003-007	7. Provision of Office Supplies		2024	2026	Office supplies provided to the SK Office regularly	Gen. Fund		90,000.00			90,000.00
1000-3-01-001-001-003-008	8. Provision of Office Equipment		2024	2026	Office equipment provided to the SK Office	Gen. Fund				150,000.00	150,000.00

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1000-3-01-001-001-003-009	9. Provision of IT Equipment		2024	2026	IT equipment provided to the SK Office	Gen. Fund				240,000.00	240,000.00
1000-3-01-001-001-004	D. Subsidy to 28 Barangays		2024	2026	Mandatory subsidy to the 28 Sangguniang Barangays of Mulanay provided regularly	Gen. Fund		84,000.00			84,000.00
1000-3-01-001-001-005	E. Subsidy to the Pambayang Liga ng mga Barangay		2024	2026	- Subsidy to the Pambayang Liga completely and timely transferred/provided	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-001-006	F. Public Cemetery Development Project					Gen. Fund					
1000-3-01-001-001-006-001	1. Development of the New Public Cemetery				Permits and Environmental Clearances of the New Public Cemetery obtained	Gen. Fund		200,000.00			200,000.00
1000-3-01-001-001-006-002	2. Maintenance of the Municipal Cemetery		2024	2026	- Well-maintained municipal cemetery	Gen. Fund		900,000.00			900,000.00
1000-3-01-001-001-007	G. Electricity Services & Development										
1000-3-01-001-001-007-001	1. Improvement & Maintenance of Municipal Street Lighting System	Office of the Mayor/ME	2024	2026	Municipal streetlighting system improved and regularly maintained	Gen. Fund		900,000.00			900,000.00
1000-3-01-001-001-007-002	2. Payment of Monthly Electric Bill/Consumption	Office of the Mayor	2024	2026	Monthly electric bill paid on time	Gen. Fund		15,000,000.00			15,000,000.00
1000-3-01-001-001-007-003	3. Sitio Electrification Program	Office of the Mayor	2024	2026	3 request for Sitio Electrification acted upon	Gen. Fund					
1000-3-01-001-001-008	H. Internal Audit Management Program	Office of the Mayor - Internal Audit Section			Fully functional Internal Audit System						
1000-3-01-001-001-008-001	1. Hiring of Support Staff		2024	2026	One support staff hired	Gen. Fund		720,000.00			720,000.00
1000-3-01-001-001-008-002	2. Purchase of Supplies and Materials		2024	2026	- Office supplies and materials purchased	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-001-008-003	3. Other Maintenance and Operating Services				- Other maintenance and operating expenses provided	Gen. Fund		90,000.00			90,000.00
	Sub-Total							98,912,000.00		57,390,000.00	156,302,000.00
MO	TOTAL						47,020,629.12	134,114,000.00	6,000,000.00	61,540,000.00	248,674,629.12
1000-3-01-002	MANAGEMENT & ADMINISTRATION PROGRAM				100% Management and Administration Services/Program delivered/implemented	Gen. Fund					
1000-3-01-002-001	A. Personal Services				- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time		15,910,875.84				15,910,875.84
	Sub-Total						15,910,875.84				15,910,875.84
1000-3-01-002-002	B. Maintenance and Operating Services	Office of the Municipal Administrator	2024	2026	Maintenance and other operating services regularly provided	Gen. Fund		4,050,000.00			4,050,000.00
	Sub-Total							4,050,000.00			4,050,000.00
1000-3-01-002-003	C. Acquisition of Property, Plant and Equipment	Office of the Municipal Administrator			Property and equipment to be used for Management and Administration Program under the Office of the Municipal Mayor acquired	Gen. Fund				220,000.00	220,000.00
	Sub-Total									220,000.00	220,000.00
1000-3-01-002-004	D. ISO Certification	Office of the Municipal Administrator			Facilitated ISO Certification thru accredited certification body	Gen. Fund		500,000.00			500,000.00
	Sub-Total							500,000.00			500,000.00
ADMIN	TOTAL						15,910,875.84	4,550,000.00		220,000.00	20,680,875.84
1000-3-01-001-001	II. PUBLIC INFORMATION PROGRAM	Office of the Mayor - Public Information Section (PIS)			Public Information Services - 100% PIS PPAs and services implemented according to standard and within the budget and prescribed schedule/timeline - Publications and information drive accurately prepared, posted, and disseminated within the prescribed schedule	Gen. Fund					

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1000-3-01-001-001-001	A. Maintenance and Other Operating Services		2024	2026	Maintenance and other operating services regularly provided	Gen. Fund		4,602,000.00			4,602,000.00
	Sub-Total							4,602,000.00			4,602,000.00
1000-3-01-001-001-002	B. Acquisition of Property, Plants, and Equipment		2024	2026	Property and equipment to be used for Public Information Program under the Office of the Municipal Mayor acquired	Gen. Fund				1,350,000.00	1,350,000.00
	Sub-Total									1,350,000.00	1,350,000.00
1000-3-01-001-001-003	C. Information, Education, and Communication Advocacy Drive	Office of the Mayor - Public Information Unit (PIU)			100% IEC advocacy drive conducted	Gen. Fund					
1000-3-01-001-001-003-001	1. Aangat Aasenso IEC and Advocacy Campaign		2024	2026	- LGU activities, projects, and services disseminated thru different media platforms	Gen. Fund		1,680,000.00			1,680,000.00
	Sub-Total							1,680,000.00			1,680,000.00
PIS	TOTAL							6,282,000.00		1,350,000.00	7,632,000.00
1000-3-01-001-002	III. GENDER AND DEVELOPMENT SERVICES				Gender and Development Services - 100% of the Gender and Development PPAs of the LGU were implemented according to standards and within the budget and prescribed schedule/timeline - 100% of reports and other required documents were prepared accurately and submitted within the prescribed schedule - 100% utilization of GAD fund - Fully functional GAD related structures (MGFPS, BGFPS, MOVE, WOMEN SECTOR)	Gen. Fund - GAD					
1000-3-01-001-002-001	A. Maintenance and Other Operating Expenses		2024	2026		Gen. Fund - GAD		1,740,000.00			1,740,000.00
1000-3-01-001-002-002	B. Acquisition of Property, Plant, and Equipment		2024	2026		Gen. Fund - GAD				140,000.00	140,000.00
	Sub-Total							1,740,000.00		140,000.00	1,880,000.00
1000-3-01-001-002-003	C. Strengthening of GAD Focal Point System					Gen. Fund - GAD					
1000-3-01-001-002-003-001	1. ANNUAL GENDER AND DEVELOPMENT PLANNING AND BUDGETING					Gen. Fund - GAD					
1000-3-01-001-002-003-001-001	1.1 Municipal GAD Focal Point System (MGFPS)	MGAD	2024	2026	Strengthened and functional Municipal Gad Focal Point System	Gen. Fund - GAD		600,000.00			600,000.00
1000-3-01-001-002-003-001-002	1.2 Barangay GAD Focal Point System (BGFPS)	MGAD	2024	2026	Strengthened and functional Barangay Gad Focal Point System	Gen. Fund - GAD		450,000.00			450,000.00
1000-3-01-001-002-003-002	2. GENDER SENSITIVITY TRAINING					Gen. Fund - GAD					
1000-3-01-001-002-003-002-001	2.1. Municipal GAD Focal Point System (MGFPS)	MGAD	2024	2026	Members of MGFPS are trained in GST upper level - Gender Analysis, Gender Audit and Gender Tools	Gen. Fund - GAD		450,000.00			450,000.00
1000-3-01-001-002-003-002-002	2.2. Barangay GAD Focal Point System (BGFPS)	MGAD	2024	2026	BGFPS members are trained in GST-Gender Analysis, Gender Audit and Gender Tools	Gen. Fund - GAD		1,050,000.00			1,050,000.00
1000-3-01-001-002-004	D. Technical Assistance to BGFPS	MGAD	2024	2026	28 Barangays of the municipality were provided with TA on how they could strengthen their GAD efforts	Gen. Fund - GAD		300,000.00			300,000.00
	Sub-Total							2,850,000.00			2,850,000.00
1000-3-01-001-002-005	E. Strengthening of the Men Opposed to Violence against women and their children Everywhere (MOVE) Organization					Gen. Fund - GAD					

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1000-3-01-001-002-005-001	1. Training on Women and Children related laws	MGAD	2024	2026	___ MOVE members from all 28 barangays of Mulanay were trained	Gen. Fund - GAD		750,000.00			750,000.00
1000-3-01-001-002-005-001-001	1.1. Capacity Building	MGAD	2024	2026	___ MOVE Municipal Federation Presidents are capacitated through a training on VAWC law and trends. Capacitated in leading the advocacy campaigns anti-VAWC in their respective barangays	Gen. Fund - GAD		450,000.00			450,000.00
1000-3-01-001-002-005-001-002	1.2. Strengthening of MOVE in Barangay level	MGAD	2024	2026	MOVE Barangay officers and members have undergone seminar on VAWC and other women and children related laws	Gen. Fund - GAD		750,000.00			750,000.00
1000-3-01-001-002-005-001-003	1.3. Provision of IEC materials	MGAD	2024	2026	IEC materials on MOVE Organization provided to 28 barangays by	Gen. Fund - GAD		750,000.00			750,000.00
1000-3-01-001-002-005-001-004	1.4. Annual Men's Summit	MGAD	2024	2026	28 MOVE Mulanay Municipal Federation Presidents have attended the annual Men's summit	Gen. Fund - GAD		150,000.00			150,000.00
	Sub-Total							2,850,000.00			2,850,000.00
1000-3-01-001-002-006	F. Establishment of Violence Against Women and their Children (VAWC) Center					Gen. Fund - GAD					
1000-3-01-001-002-006-001	1. Provision of 1 unit of Desktop Computer with complete accessories for MPS-WCPD	MGAD	2024	2026	MPS-WCPD provided with a desktop computer with complete accessories	Gen. Fund - GAD				60,000.00	60,000.00
1000-3-01-001-002-006-001-001	1.1. Purchase of 1 Aircon unit	MGAD	2024	2026	MPS-WCPD provided with 1 aircon unit	Gen. Fund - GAD				60,000.00	60,000.00
1000-3-01-001-002-006-001-002	1.2. Construction of Women's prison cell	MGAD	2024	2026	Women deprived of liberty were provided with a clean prison cell	Gen. Fund - GAD				150,000.00	150,000.00
1000-3-01-001-002-006-001-003	1.3. Construction of Women and Children's crisis center	MGAD	2024	2026	Conducive center for VAWC and other abuses cases	Gen. Fund - GAD				500,000.00	500,000.00
1000-3-01-001-002-007	G. Women's Month Celebration		2024	2026	_____ members participated in Women's Month Celebration	Gen. Fund - GAD		1,140,000.00			1,140,000.00
	Sub-Total							1,140,000.00		770,000.00	1,910,000.00
1000-3-01-001-002-008	H. Conduct of Meetings		2024	2026	4 Quarterly meeting attended and participated	Gen. Fund - GAD		330,000.00			330,000.00
	Sub-Total							330,000.00			330,000.00
MGAD	TOTAL							8,580,000.00		910,000.00	9,490,000.00
1000-3-01-001-003	IV. BUSINESS LICENSING ENHANCEMENT PROGRAM	Licensing Office			Business licensing Services - 10% increase in business renewal from previous year - 10% increase in business registration - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule - 100% of business licensing PPAs and services implemented according to standards, within budget and schedule/timeline	Gen. Fund					
1000-3-01-001-003-001	A. Bantay Negosyo	Licensing Office				Gen. Fund					
1000-3-01-001-003-001-001	1. Conduct Business Audit and Observation	Licensing Office	2024	2026	- _____ business establishments were audited - Determined the correct actual gross sales of business establishments	Gen. Fund		45,000.00			45,000.00

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1000-3-01-001-003-001-002	2. Updating of Profile of Business Establishment	Licensing Office	2024	2026	- ____ business establishment in the municipality profiled and updated - Business establishment profile - Issuance of corresponding notices to all business establishments without appropriate permit facilitated	Gen. Fund		30,000.00			30,000.00
1000-3-01-001-003-001-003	3. Weight and Measure Calibration	Licensing Office	2024	2026	- Weight and measures of 100% business establishments in 28 barangays calibrated	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-003-001-004	4. Business One-Stop-Shop (BOSS)	Licensing Office	2024	2026	- One month BOSS conducted	Gen. Fund - GAD		300,000.00			300,000.00
1000-3-01-001-003-001-005	5. Issuance of Permits and Licenses	Licensing Office	2024	2026	- Business permits issued satisfactorily - Permit for public motorcycle, pedicab and motorboat operation issued satisfactorily	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-003-001-005-001	5.1 Purchase of Business Plates and Stickers	Licensing Office	2024	2026	____ Business plates and Stickers issued	Gen. Fund		180,000.00			180,000.00
1000-3-01-001-003-001-005-002	5.2 Purchase of Motorcycle Plates and Stickers	Licensing Office	2024	2026	____ Motorcycle plates and stickers provided	Gen. Fund		135,000.00			135,000.00
1000-3-01-001-003-001-005-003	5.3 Purchase of Motorboat and Pedicab Stickers	Licensing Office	2024	2026	____ Motorboat and Pedicab Stickers provided	Gen. Fund		120,000.00			120,000.00
1000-3-01-001-003-001-005-004	5.4 Purchase of Weighing Scale Stickers	Licensing Office	2024	2026	____ Weighing Scale Stickers Purchased	Gen. Fund		22,500.00			22,500.00
1000-3-01-001-003-001-005-006	5.5 Conduct of Seminars, Trainings, and Other Information Dissemination Campaign	Licensing Office	2024	2026	Meetings and Seminars conducted, in cooperation with other National Government Office (Purchase of Food, Materials, Payment for the Speaker/s)	Gen. Fund		30,000.00			30,000.00
1000-3-01-001-003-002	B. Operation of Licensing Section	Licensing Office			- Operational Licensing Section	Gen. Fund					
1000-3-01-001-003-002-001	1. Maintenance and Other Operating Expenses	Licensing Office	2024	2026	- Supplies and materials provided (bond papers, board papers, inks, tapes, paste, table cleaning kits, rubber bands, folders, envelopes, ballpens, pencils, etc.)	Gen. Fund		2,017,000.00			2,017,000.00
1000-3-01-001-003-002-002	2. Acquisition of Property, Plant and Equipment	Licensing Office	Jan.	Dec.	Tools and Equipment for business licensing operation and activities provided	Gen. Fund				165,000.00	165,000.00
	Sub-Total							3,179,500.00		165,000.00	3,344,500.00
BPLS	TOTAL							3,179,500.00		165,000.00	3,344,500.00
1000-3-01-001-004	V. ARCHAEOLOGICAL-ECOLOGICAL-TOURISM DEVELOPMENT PROGRAM					Gen. Fund					
1000-3-01-001-004-001	A. Maintenance and Other Operating Services				100% Archaeological-Ecological-Tourism Development Program implemented/delivered	Gen. Fund		1,225,000.00			1,225,000.00
	Sub-Total							1,225,000.00			1,225,000.00
1000-3-01-001-004-002	B. Acquisition of Property, Plant and Equipment				Device, Tools and Equipment for Tourism Development Activities provided	Gen. Fund				450,000.00	450,000.00
	Sub-Total									450,000.00	450,000.00
1000-3-01-001-004-003	C. Completion of Cultural and Local Tourism Comprehensive Development Plan					Gen. Fund					
1000-3-01-001-004-003-001	1. Completion of Local Tourism Development Plan		2024	2026	Approved Cultural and Local Tourism Comprehensive Development Plan	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-004-003-002	2. Cultural Mapping		2024	2026	Profiled the Tangible and Intangible Cultural Properties	Gen. Fund		500,000.00			500,000.00
1000-3-01-001-004-003-003	3. Writeshop		2024	2026	Published book/brochure/magazine that contains the cultural properties of Mulanay	Gen. Fund		300,000.00			300,000.00
	Sub-Total							1,100,000.00			1,100,000.00
1000-3-01-001-004-004	D. Angat Turismo Mulanay - Tourism Promotion and Marketing					Gen. Fund					

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-001-004-004-001	1. Development and Production of Tourism Promotion and Marketing Materials		2024	2026	Brochures, catalogues, banners, videos, coffee table book and other promotional and marketing materials developed and produced	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-004-004-002	2. Trainings and Meetings		2024	2026	- Capacity Development Plan- necessary to help enrich the skills of stakeholders and implementors that are needed for its successful implementation of TDP and other Tourism Activities (Seminars, Trainings, Conferences, Teambuildings, Symposia) conducted - Four meetings conducted annually	Gen. Fund		300,000.00			300,000.00
	Sub-Total							450,000.00			450,000.00
1000-3-01-001-004-005	E. Cultural Affairs and Celebration					Gen. Fund					
1000-3-01-001-004-005-001	1. Araw ng Mulanay (Mulanay Founding Anniversary)		2024	2026	Celebration for Mulanay founding anniversary conducted -- Cocolunay Street Dancing -- Search for G at Bb. Cocolunay --Pagandahan ng Arko	Gen. Fund		1,950,000.00			1,950,000.00
1000-3-01-001-004-005-002	2. Cocolunay Festival		2024	2026	Celebrated the Mulanay Town Fiesta through various competition and activiites.	Gen. Fund		3,600,000.00			3,600,000.00
1000-3-01-001-004-005-003	3. Participation to Niyogyugan Festival		2024	2026	- Participated in the festival and its other Activities (Street Dancing, Float Competition, G. at Bb. Niyogyugan)	Gen. Fund		3,600,000.00			3,600,000.00
1000-3-01-001-004-005-004	4. Tradisyon: show of cultural heritage		2024	2026	-Theatrical play, and Activities that shows the Mulanay Culture	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-001-004-005-005	5. Tourism Week		2024	2026	Participated in the Philippines Tourism Week and its other activities	Gen. Fund		90,000.00			90,000.00
1000-3-01-001-004-005-006	6. Christmas Holiday Fair		2024	2026	- Christmas Season celebrated with the various activities.	Gen. Fund		4,500,000.00			4,500,000.00
1000-3-01-001-004-005-007	7. Commemorative Celebrations		2024	2026	- Celebrated the following: -- Independence Day -- Quezon Day -- Rizal Day -- Other Holidays	Gen. Fund		150,000.00			150,000.00
	Sub-Total							15,390,000.00			15,390,000.00
1000-3-01-001-004-006	F. Tourism Networking Activities and Services					Gen. Fund					
1000-3-01-001-004-006-001	1. Networking activities		2024	2026	Networking activities conducted with the funding agencies and development partners - Strengthened linkages with development partners - Generated technical and funding support for archaeo-eco-Tourism development	Gen. Fund		300,000.00			300,000.00
	Sub-Total							300,000.00			300,000.00
1000-3-01-001-004-007	G. Tourism Facilities Enhancement/Development					Gen. Fund					
1000-3-01-001-004-007-001	1. Construction/Installation of Mangrove Board Walk and Floating Cottage		2024	2026	Mangrove Board Walk and Floating Cottage constructed/installed at Barangay Patabog	Gen. Fund				1,500,000.00	1,500,000.00
1000-3-01-001-004-007-002	2. Installation of Man-made Bamboo Forest and Tourist Nest Swings		2024	2026	- Creative Bamboo Look Out and Tourist Nest Swings installed	Gen. Fund				800,000.00	800,000.00
1000-3-01-001-004-007-003	3.Construction of view deck and resting area		2024	2026	-resting area and view deck for motorcycle bikers constructed	Gen. Fund				1,000,000.00	1,000,000.00
1000-3-01-001-004-007-004	4. Construction of Mulanay Aviary		2024	2026	-additional amenities in Liwasang Alfaro G. Aguirre such as Mulanay Aviary constructed	Outsourced					

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1000-3-01-001-004-007-005	5. Construction of Malaking Bato Sea Wall View deck		2024	2026	-attract more guest and tourist and to highlight the famous Malaking Bato landmark	Outsourced					
	Sub-Total									3,300,000.00	3,300,000.00
1000-3-01-001-004-008	H. Restoration, Protection, Preservation and Promotion of Archaeological (Historical) Cultural Heritage and Resources					Gen. Fund					
1000-3-01-001-004-008-001	1. Installation of signages (trail, warning, map, declaration and information)		2024	2026	Installed hiking/biking trail at Kamhantik Forest Area	Gen. Fund				100,000.00	100,000.00
1000-3-01-001-004-008-002	2. Construction of viewing platform and pathways		2024	2026	Perimeter fence constructed	Gen. Fund				200,000.00	200,000.00
1000-3-01-001-004-008-003	3. Hiring of Maintenance crew (honrarium)		2024	2026	(1) maintenance crew hired for the maintenance of Mt. Kamhantik Archaeological Site	Gen. Fund		80,000.00			80,000.00
	Sub-Total							80,000.00		300,000.00	380,000.00
1000-3-01-001-004-009	I. Operation and Maintenance of Container House					Gen. Fund					
1000-3-01-001-004-009-001	1. Wages of Caretakers		2024	2026	- Wages of two (2) caretakers regularly provided	Gen. Fund		630,000.00			630,000.00
1000-3-01-001-004-009-002	2. Supplies and Materials		2024	2026	Supplies and materials provided regularly	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-004-009-003	3. Equipment and Appliances		2024	2026	Equipment and appliances for the operation and maintenance of container house provided	Gen. Fund				350,000.00	350,000.00
1000-3-01-001-004-009-004	4. Maintenance & Improvement of Container Houses		2024	2026	- Improved and well-maintained container houses	Gen. Fund		1,500,000.00			1,500,000.00
	Sub-Total							2,730,000.00		350,000.00	3,080,000.00
TOURISM	TOTAL							21,275,000.00		4,400,000.00	25,675,000.00
1000-3-01-001-005	VI. NATURAL AND ENVIRONMENTAL CONSERVATION AND PROTECTION (NECP) PROGRAM					Gen. Fund					
1000-3-01-001-005-001	A. Forest And Upland Ecosystem Conservation And Protection Program					Gen. Fund					
1000-3-01-001-005-001-001	1. Capacity Development and Interventions Activities	Office of the MENRO				Gen. Fund					
1000-3-01-001-005-001-001-001	1.1. Formulation of Environmental Code and Water Quality Management Action Plan		2024	2026	Passage of an Ordinance on Environmental Code and Water Quality Management Action Plan (WACMA)	Gen. Fund		100,000.00			100,000.00
1000-3-01-001-005-001-001-002	1.2.Training / meeting on Environmental Law Enforcement		2024	2026	_____ training/s on Environmental Law Enforcement conducted	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-001-001-003	1.3. Information Education and Communication (IEC) Campaign on Environment and Natural Resources Protection and Conservation (RA 9275, RA 8750, RA 9147, PD 705, PD 1586)		2024	2026	_____ Information Education and Communication (IEC) Campaign on Environment and Natural Resources Protection and Conservation (RA 9275, RA 8750, RA 9147, PD 705, PD 1586) conducted	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-001-001-004	1.4. Tree Growing Activities					Gen. Fund					
1000-3-01-001-005-001-001-004-001	1.4.1. Eco Friendly Bamboo Production Project		2024	2026	_____ capacity buildings (training / meetings, community mobilization) related to bamboo production project were conducted/supported.	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-001-001-004-002	1.4.2. Bamboo Demo Farm Project		2024	2026	_____ sqm bamboo demo farm established to showcase different bamboo species and propagation facilities at Brgy. Sta. Rosa	Gen. Fund		500,000.00			500,000.00

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1000-3-01-001-005-001-001-004-003	1.4.3. Bamboo Planting and Growing Project		2024	2026	____ More or less five (5) hectares of bamboo plantation was established which includes nursery operation, plantation establishment, maintenance and protection. - More or less 10,000 of planted bamboo plants planted along the area of Mulanay Rivers were maintained and protected.	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-005-001-001-004-004	1.4.4. Honorarium of Maintenance Crew		2024	2026	- Honorarium of Maintenance crew paid on time	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-001-001	2. Environmental Month Celebrations		2024	2026	- 100 % programs related to environmental month celebrations were supported.	Gen. Fund		150,000.00			150,000.00
	Sub-Total							1,950,000.00			1,950,000.00
1000-3-01-001-005-002	B. Coastal And Marine Conservation & Protection Program										
1000-3-01-001-005-002-001	1. Capacity Development and Interventions Activities										
1000-3-01-001-005-002-001-001	1.1. Trainings and Meetings		2024	2026	____ capacity buildings (training / deputation, meetings, community mobilization) related to the Coastal & Marine Conservation & Protection Program were conducted/supported.	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-005-002-001-002	1.2. Development and setting - up IEC supplies and materials in the strategic places		2024	2026	- IEC supplies and materials related to coastal and marine conservation and protection program; including signages / tarpaulin were developed, reproduced and installed in strategic areas.	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-005-002-002	2. Restoration of Mangrove Areas					Gen. Fund					
1000-3-01-001-005-002-002-001	2.1. Planting of Mangrove species		2024	2026	- ____ hectares of mangrove areas in Brgy. Canuyep costal areas were planted of 1 more or less 1,000 propagules.	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-002-002-002	2.3. Development and setting - up IEC supplies and materials in the strategic places near forestland and mangrove forest		2024	2026	IEC supplies and materials like signages / tarpaulin were developed, reproduced and installed in strategic areas near forestland and mangrove forest.	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-005-002-003	3. Wildlife Resources Conservation and Protection Program					Gen. Fund					
1000-3-01-001-005-002-003-001	3.1. Maintenance of Marine Turtle Nesting Sites		2024	2026	Provided budget for the Marine Testing Sites maintenance on time	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-002-003-002	3.2. Response to Marine Turtle Reports		2024	2026	100% reports related to marine turtle conservation responded and acted upon immediately 1. Marine turtle (rescue, handling, tagging and release) 2. Hatchery Management and Hatchlings Release (handling, tagging and release)	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-002-003-003	3.3. Provision of Incentive		2024	2026	100% incentive were given to all who reported related to marine turtle conservation	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-002-004	4. Establishment and maintenance of Marine Protected Area(MPA)					Gen. Fund					
1000-3-01-001-005-002-004-001	4.1. Installation of Marine Protection Facilities (including boundary markers, interpretive signs - bill boards/signages) within Marine Protected Area (MPA) of barangay Patabog and Iba. Yuni.		2024	2026	- Marine Protection Facilities installed (including boundary markers, interpretive signs - bill boards/signages) within Marine Protected Area (MPA) of barangay Patabog and Iba. Yuni.	Gen. Fund		600,000.00			600,000.00

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1000-3-01-001-005-002-004-002	4.2. Capacity Building / Trainings and Meetings		2024	2026	_____ capacity buildings (training / deputation, meetings, community mobilization) related to the establishment of Patabog - Iba. - Yuni MPA were conducted/supported.	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-005-002-005	5. Coastal and River Protection, Conservation and Protection Program					Gen. Fund					
1000-3-01-001-005-002-005-001	5.1 Regular Coastal and River Clean-Up		2024	2026	100% coastal / river clean up drive conducted / supported regularly	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-005-002-005-002	5.2. Provision of Patrol Boat		2024	2026	- One unit of patrol boat for monitoring coastal and marine conservation program acquired	Gen. Fund				120,000.00	120,000.00
1000-3-01-001-005-002-005-003	5.3. Provision of Fuel, Oil, and Lubricants		2024	2026	- Fuel, oil, and lubricants for patrol boat regularly provided	Gen. Fund		75,000.00			75,000.00
1000-3-01-001-005-002-005-004	5.4. Provision of Salary to Bantay Dagat and Coastal Coordinator		2024	2026	- Two (2) Bantay Dagat provided with monthly salary regularly.	Gen. Fund		1,050,000.00			1,050,000.00
	Sub-Total							3,525,000.00		120,000.00	3,645,000.00
1000-3-01-001-005-003	C. Solid Waste Management /Clean And Green					Gen. Fund					
1000-3-01-001-005-003-001	1. Implementation of 10 Yr. - SWM Program					Gen. Fund					
1000-3-01-001-005-003-001-001	1.1. Capacity Development and Interventions Activities		2024	2026	- 100 % conducted capacity building with IEC mechanism through trainings / meetings including barangay assemblies and school visitations to ensure positive mentalities and awareness with general public on waste segregation at sources and source reduction.	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-005-003-001-002	1.2. Development of IEC supplies and materials (flyers, signages, tarpaulin and bins)		2024	2026	- IEC supplies and materials like flyers, signages, tarpaulin and bins were reproduced, distributed and installed in strategic areas of the municipality.	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-003-001-003	1.3. Transfer / delivery of Residual Wastes at CEMEX / Solid Cement at Antipolo City.		2024	2026	_____ tons of Residual wastes transferred / delivered at CEMEX / Solid Cement in Antipolo City	Gen. Fund		1,350,000.00			1,350,000.00
1000-3-01-001-005-003-001-004	1.4. Enforcement of SWM Ordinances		2024	2026	Deputation / capacitation of Eco / SWM enforcers: 1. conduct quarterly meetings 2. provide paraphernalia for enforcers 3. conduct re - orientation (training for deputation) of Enforcers	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-003-001-005	1.5. Provision of Salary to Eco Enforcers / Police		2024	2026	- Two (2) Eco Enforcers / Police provided with monthly salary regularly.	Gen. Fund		864,000.00			864,000.00
1000-3-01-001-005-003-001-006	1.6. General Services of SWMP personnel		2024	2026	- Wages of the following SWMP personnel's provided regularly: (1) Facility Team Leader (4) Garbage Collectors (1) DT Driver (8) Sorters / Composters (1) Shredding Machine Operator (1) SWM Coordinator (1) SWM Aide	Gen. Fund		6,600,000.00			6,600,000.00
1000-3-01-001-005-003-001-007	1.7. Provision of Incentive and Awards Program to compliant HH, Barangay, Institutions, Businesses, and NGOs in SWM.		2024	2026	- Best compliant and implementor (households and non - household) of SWMP were recognized and received incentives and awards.	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-005-003-001-008	1.8. Regular Garbage Collection										
1000-3-01-001-005-003-001-008-001	1.8.1. Fuel, Oil, and Lubricant		2024	2026	- Fuel, oil, and lubricant for the garbage dump truck regularly provided	Gen. Fund		900,000.00			900,000.00

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1000-3-01-001-005-003-001-008-002	1.8.2. Repair and Maintenance of Garbage Truck		2024	2026	- Dump Truck regularly maintained	Gen. Fund		750,000.00			750,000.00
1000-3-01-001-005-003-001-008-003	1.8.3. Supplies and Materials		2024	2026	- SWM supplies and materials regularly provided	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-003-001-008-004	1.8.4. Procurement of Garbage Truck		2024	2026	- One (1) Dump Truck procured	Gen. Fund				2,000,000.00	2,000,000.00
1000-3-01-001-005-003-002	2. Improvement of Integrated Waste Management Facility		2024	2026	- 100% improvement and provided the Integrated Waste Management Facility -- Expansion of Residual Containment Area (RCA) and Special Wastes Storage Areas -- Construction of access road)	Gen. Fund				1,000,000.00	1,000,000.00
1000-3-01-001-005-003-002-001	2.1. Facility Supplies and Materials		2024	2026	- 100 % of SWM facility supplies and materials regular provided.	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-003-002-002	2.2. Fuel, Oil, and Lubricants shredding machines (bio and plastic)		2024	2026	- Fuel, oil, and lubricants for the operation of (2) shredding machines regularly provided	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-003-002-003	2.3. Repair and Maintenance of SWM Equipment's (shredding machines, bio composter, diaper shredder)		2024	2026	- SWM equipment's regularly maintained	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-005-003-002-004	2.4. Development and production of composting and alternative technologies by - products (soil enhancer / recyclable bags)		2024	2026	--- Composting and alternative technologies by - products were developed and produced.	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-005-003-003	3. Clean and Green Program					Gen. Fund					
1000-3-01-001-005-003-003-001	3.1 General Services for Clean and Green Program (maintenance of municipal streets, town plaza, shore line / port area and DCG TAO Park)		2024	2026	- Wages of the following (9) Clean and Green Program personnel's provided regularly: (3) Street Sweepers (4) Town Plaza, Municipal Covered Court and DCG TAO Park maintenance crew (2) Coastal Sweepers	Gen. Fund		3,369,600.00			3,369,600.00
1000-3-01-001-005-003-003-002	3.2. Supplies and Materials		2024	2026	- Clean and green supplies and materials regularly provided	Gen. Fund		150,000.00			150,000.00
	Sub-Total							16,683,600.00		3,000,000.00	19,683,600.00
1000-3-01-001-005-004	D. NECP Program Implementation, Management and Monitoring				NECP Program implemented	Gen. Fund					
1000-3-01-001-005-004-001	1. Maintenance and Other Operating Expenses		2024	2026	- 100% official travel of MENRO personnel supported	Gen. Fund		620,000.00			620,000.00
1000-3-01-001-005-004-002	2. Acquisition of Equipment		2024	2026	- Two units of Body Cam and One (1) unit of Geo Tagging Device acquired	Gen. Fund				275,000.00	275,000.00
	Sub-Total							620,000.00		275,000.00	895,000.00
MENRO	TOTAL							22,778,600.00		3,395,000.00	26,173,600.00
1000-3-01-001-006	VII. PUBLIC EDUCATION SERVICES				Public education support services	Gen. Fund - GAD					
1000-3-01-001-006-001	A. Alternative Learning System (ALS) Program	ALS/MGAD Office			- At least 75% BLP and A&E completion rate achieved	Gen. Fund - GAD					
1000-3-01-001-006-001-001	1. Basic Literacy Program (BLP)					Gen. Fund - GAD					
1000-3-01-001-006-001-001-001	1.1 Provision of Learning Materials and Supplies		2024	2026	- 100% of learners provided with learning materials and supplies	Gen. Fund - GAD		60,000.00			60,000.00
1000-3-01-001-006-001-002	2. Accreditation and Equivalency (A&E) Program					Gen. Fund - GAD					
1000-3-01-001-006-001-002-001	2.1 Provision of Learning Materials and Supplies		2024	2026	100% learners/enrollees provided with learning materials and supplies	Gen. Fund - GAD		300,000.00			300,000.00
1000-3-01-001-006-001-002-002	2.2 Examination		2024	2026	- A & E examination hosted and registrants from Mulanay provided with food and transportation	Gen. Fund - GAD		300,000.00			300,000.00

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1000-3-01-001-006-001-002-003	2.3 Completion Ceremony		2024	2026	- Completion ceremony conducted/participated	Gen. Fund - GAD		300,000.00			300,000.00
1000-3-01-001-006-001-003	3. Literacy Cum Livelihood - Skills Training		2024	2026	_____ literacy cum livelihood trainings conducted and participated by 50 enrollees with 100% completion rate	Gen. Fund - GAD		240,000.00			240,000.00
1000-3-01-001-006-001-004	4. ALS PALARO (Athletic Meet)		2024	2026	100% learners/athletes provided with financial support for transportation, food, supplies, and uniform	Gen. Fund - GAD		100,000.00			100,000.00
1000-3-01-001-006-001-005	5. Capability Building				- Enhanced capacities of ALS implementors	Gen. Fund - GAD					
1000-3-01-001-006-001-005-001	5.1 Trainings/Seminars		2024	2023	- At least two trainings conducted/attended by 14 ALS implementors annually	Gen. Fund - GAD		180,000.00			180,000.00
1000-3-01-001-006-001-005-002	5.2 National Convention/Trainings/Seminars		2024	2026	100% ALS personnel (DALSC and MT) participated	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-006-001-005-003	5.3 Administrative Support					Gen. Fund - GAD					
1000-3-01-001-006-001-005-004	5.4 Mid-Year Meetings		2024	2026	- Two (2) mid-year meetings attended annually	Gen. Fund - GAD		60,000.00			60,000.00
1000-3-01-001-006-001-005-005	5.5 Provision of Office Supplies and Materials		2024	2026	- Office supplies provided	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-006-001-005-006	5.6 Internet Subscription		2024	2026	- Monthly internet subscription paid regularly	Gen. Fund - GAD		96,000.00			96,000.00
1000-3-01-001-006-001-005-007	5.7 IMs Uniform		2024	2026	- Uniform of Community ALS Implementors provided	Gen. Fund - GAD		60,000.00			60,000.00
1000-3-01-001-006-001-005-008	5.8 General Services		2024	2026	- Six(6) Community ALS Implementors hired	Gen. Fund - GAD		2,592,000.00			2,592,000.00
1000-3-01-001-006-001-006	6. Repair of ALS Office		2024	2026	- Repair of Mulanay District ALS office completed	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-001-006-001-007	7. Purchase of Furnitures, Fixtures and IT Equipment		2024	2026	- 20 Monoblock chairs, and 1 set of computer and 2 printers acquired	Gen. Fund - GAD				75,000.00	75,000.00
ALS	TOTAL							4,738,000.00		75,000.00	4,813,000.00
1000-3-01-001-006-002	B. Public Elementary and Secondary Schools Development Program District I MOOE	LSB - DepEd Mulanay District 1									
1000-3-01-001-006-002-001	1. Travelling Services					SEF					
1000-3-01-001-006-002-002	2. Training Services		2024	2026	All Mulanay District 1 personnel benefits the training services	SEF		180,000.00			180,000.00
1000-3-01-001-006-002-003	3. Provision of Office Supplies		2024	2026	Purchase supplies for Project Masikap	SEF		150,000.00			150,000.00
1000-3-01-001-006-002-004	4. Communication Services					SEF					
1000-3-01-001-006-002-005	5. Internet Subscription		2024	2026	Monthly internet subscription paid regularly for PLDT Fiber Plan	SEF		90,000.00			90,000.00
1000-3-01-001-006-002-006	6. Membership Dues										
1000-3-01-001-006-002-007	7. General Services		2024	2026	Monthly salary paid regularly for Locally funded support personnel for schools with E-classroom, clerk for District office and Locally funded teachers of Burgos NHS	SEF		1,980,000.00			1,980,000.00
1000-3-01-001-006-002-008	8. Repair and Maintenance Services		2024	2026	Mulanay District 1 Office and 17 schools provided the repair and maintenance services	SEF		1,500,000.00			1,500,000.00
1000-3-01-001-006-002-009	9. Other Maintenance and Operating Services		2024	2026	Budgetary provided monthly for MD1 Office Electricity Expenses (QUEZELCO 1)	SEF		90,000.00			90,000.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-001-006-002-010	10. Sports Development Program		2024	2026	Budgetary provided for District Meet, Congressional and Division Meet	SEF		1,500,000.00			1,500,000.00
1000-3-01-001-006-002-011	11 Provision of IT Equipment		2024	2026	1 unit of laptop provided by June 2024	SEF				150,000.00	150,000.00
	Sub-Total							5,490,000.00		150,000.00	5,490,000.00
1000-3-01-001-006-003	C. Public Elementary and Secondary Schools Development Program District II MOOE	LSB - DepEd Mulanay District 2				SEF					
1000-3-01-001-006-003-001	1. Clerk for District Office II		2024	2026	1 District Clerk hired	SEF		360,000.00			360,000.00
1000-3-01-001-006-003-002	2. Hiring of Utility/ Messenger		2024	2026	1 Utility/ Messenger hired	SEF		288,000.00			288,000.00
1000-3-01-001-006-003-003	3. Research and Development Program		2024	2026	____ CIP and ____ Action Researches presented in symposium and plenum	SEF		210,000.00			210,000.00
1000-3-01-001-006-003-004	4. Training/ Seminars		2024	2026	____ trainings/seminars conducted/participated	SEF		210,000.00			210,000.00
1000-3-01-001-006-003-005	5. Provision of Office Supplies		2024	2026	Office supplies provided	SEF		150,000.00			150,000.00
1000-3-01-001-006-003-006	6. Reproduction of learning materials		2024	2026	Reproduced learning materials	SEF		150,000.00			150,000.00
1000-3-01-001-006-003-007	7. Supplies for Alay Galing Awards of Excellence		2024	2026	Best Teachers, SH, Schools and other Stakeholders recognized	SEF		400,000.00			400,000.00
1000-3-01-001-006-003-008	8. Internet Subscription		2024	2026	Monthly internet subscription	SEF		120,000.00			120,000.00
1000-3-01-001-006-003-009	7. Electric Bill for District Office		2024	2026	Monthly electrical bill	SEF		108,000.00			108,000.00
1000-3-01-001-006-003-010	8. Repair and Maintenance Services		2024	2026	Repair and maintenance of 16 schools and 1 District Office	SEF		1,275,000.00			1,275,000.00
1000-3-01-001-006-003-011	9. Titrting of School Sites		2024	2026	At least 1 School Site acquired title	SEF		60,000.00			60,000.00
1000-3-01-001-006-003-012	10. Support to the Conduct of Athletic Meet		2024	2026	Support the conduct of Athletic Meet	SEF		86,500.00			86,500.00
1000-3-01-001-006-003-013	11. Provision of Television		2024	2026	1 Television provided	SEF				50,000.00	50,000.00
	Sub-Total							3,417,500.00		50,000.00	3,467,500.00
DEPED SEF	TOTAL							8,907,500.00		200,000.00	8,957,500.00
1000-3-01-001-007	VIII. MUNICIPAL CONVERGENCE FOR PEACE AND DEVELOPMENT PROGRAM	Office of the Mayor - MLGOO/ MPOC Secretariat			- Peace in order and public safety services	Gen. Fund					
1000-3-01-001-007-001	A. Mulanay Taskforce Security Project					Gen. Fund					
1000-3-01-001-007-001-001	1. Operation Support to MPOC-TWG					Gen. Fund					
1000-3-01-001-007-001-001-001	1.1 Provision of Fuel, Oil and Lubricants		2024	2026	100% requests for fuel, oil, and lubricants for MPOC-TWG operations provided	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-007-001-001-002	1.2 Repair and Maintenance of Firetrucks and PNP Patrol Vehicles		2024	2026	Fully functional firetrucks and PNP patrol vehicles	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-007-001-001-003	1.3. Mulanay Public Safety Group Operation		2024	2026	Three (3) public safety and security groups comprising of 15 members mobilized for crime prevention and public safety	Gen. Fund					
1000-3-01-001-007-001-001-003-001	1.3.1 Subsidy/Allowance		2024	2026	15 MTSG members provided with subsidy/allowance (8,000/month each)	Gen. Fund		6,480,000.00			6,480,000.00
1000-3-01-001-007-001-001-003-002	1.3.2 Medical Insurance		2024	2026	15 MTSG members provided with medical insurance	Gen. Fund		108,000.00			108,000.00

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1000-3-01-001-007-001-001-003-003	1.3.3 Uniform and Operational Gears		2024	2026	MTSG members provided with uniform and the following operation gears: - Set of whole body uniform - Flashlight/Search Light - Handheld Two-way Radio - Teargas - Rain Coats - Helmet - Personal Protective Equipment - Baton - Handcuffs - Other supplies or equipment	Gen. Fund		180,000.00		240,000.00	420,000.00
1000-3-01-001-007-001-001-003-004	1.3.4 Capability Enhancement Support		2024	2026	15 MPSG members attended and participate in the following capacity enhancement trainings: - Updated Traffic Management - Emergency Response Training/ICS - Values Reformation - Institutional Security - Law Enforcement T - Self-defense - Basic Counter Insurgency/Intelligence - Integrated Patrol System - Radio Communication/Electronics - Life Support - Gender Sensitivity - Other trainings	Gen. Fund		900,000.00			900,000.00
1000-3-01-001-007-002	B. 24-H Public Safety/Security Monitoring										
1000-3-01-001-007-002-002	1. Hiring of Technicians/Operators		2024	2026	Three (3) technicians/operators hired and provided with monthly salary	Gen. Fund		1,296,000.00			1,296,000.00
	2. Installation and procurement of Additional CCTV		2024	2026	Install additional CCTVs in the following areas: - Public Market - Integrated Terminal	Gen. Fund				2,000,000.00	2,000,000.00
	3. Purchase of equipment for monitoring		2024	2026	- Equipment for CCTV Monitoring acquired	Gen. Fund				150,000.00	150,000.00
1000-3-01-001-007-003	C. PLEB Operation					Gen. Fund					
1000-3-01-001-007-003-001	1. Capacity Enhancement		2024	2026	_____ training on adjudication proceedings of PLEB cases conducted/attended/participated by PLEB members and secretariat	Gen. Fund		100,000.00			100,000.00
1000-3-01-001-007-003-002	2. Provision of Honoraria/Incentive to PLEB Members		2024	2026	Honoraria of 5 PLEB members and secretariat provided every bi-monthly meeting	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-003-003	3. Office Supplies and Materials		2024	2026	Office supplies provided regularly	Gen. Fund		30,000.00			30,000.00
1000-3-01-001-007-004	D. Capacity Building, Performance Assessment and Incentive System					Gen. Fund					
1000-3-01-001-007-004-001	1. Municipal Peace and Order Council Quarterly Meetings		2024	2026	_____ MPOC meetings conducted and participated by all MPOC members	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-004-002	2. Municipal Anti-Drug Abuse Council Quarterly Meetings		2024	2026	_____ MADAC meetings conducted and participated by 80% of MADAC members	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-007-004-003	3. Drug Testing to Drug Surrenderers		2024	2026	_____ Drug Surrenderers had undergone drug testing	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-007-004-004	4. Strengthening Barangay Peace Keeping Action Team		2024	2026	Cluster training for _____ BPATS members conducted	Gen. Fund		450,000.00			450,000.00

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1000-3-01-001-007-004-005	5. Capacity Enhancement Training for the Barangay Tanod		2024	2026	Cluster trainings for ____ Barangay Barangay Tanod conducted	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-004-006	6. Full Disclosure Policy Compliance - Reproduction of FD Documents - Maintenance of three (3) bulletin boards		2024	2026	Timely posting of financial documents at the three (3) well maintained FD Boards and in the Full Disclosure Policy Portal	Gen. Fund		150,000.00			150,000.00
1000-3-01-001-007-004-007	7. Local Governance Performance Management System Project (LGPMs) '- Support to Seal of Good Local Governance Assessment --Support to Barangay SGLG Implementation		2024	2026	- SGLG assessment conducted	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-007-004-008	8. Gawad Husay Balangay (GHB)										
1000-3-01-001-007-004-008-001	8.1 GHB Assessment		2024	2026	- Twenty-Eight (28) Barangays assessed for GHB and four outstanding barangays identified	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-004-008-002	8.2 GHB Outstanding Barangays Project Grant		2024	2026	- Provided funding support to proposed projects of four GHB Outstanding Barangays (through Pambayang Liga ng mga Barangay	Gen. Fund		6,000,000.00			6,000,000.00
1000-3-01-001-007-004-0009	9. Lupong Tagapamayapa (LT) Incentive Project		2024	2026	____ Best Performing LT provided with incentive	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-004-0010	10. Lupong Tagapamayapa Capacity Building		2024	2026	Phase I-III of KP Training conducted	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-007-004-0012	11. ELCAC Program					Gen. Fund					
1000-3-01-001-007-004-0013	11.1 Support to former CPP/NPA/NDF sympathizers (120) - Financial and Livelihood Assistance	Office of the Mayor - MLGOO/ MPOC Secretariat/ MSWDO	2024	2026	- Financial and livelihood assistance provided to the families of former rebels	Gen. Fund		3,000,000.00			3,000,000.00
	- Serbisyo Caravan		2024	2026	____ medical missions conducted	Gen. Fund		900,000.00			900,000.00
	- Ugnayan sa Barangay		2024	2026	- Ugnayan sa barangay conducted	Gen. Fund		450,000.00			450,000.00
1000-3-01-001-007-004-0013	12. Support to Philippine Army		2024	2026	- Provided a monthly rice subsidy to the 3 CCA patrol base of Mulanay	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-007-004-0014	13. Support to LGSF-SBDP of nine (9) ELCAC Barangays, Monitoring and Evaluation of SBDP Projects		2024	2026	Three (3) support staff hired	Gen. Fund		2,520,000.00			2,520,000.00
1000-3-01-001-007-005	E. Participatory, Accountable, Responsive, and Transparent (PART) Initiatives					Gen. Fund					
1000-3-01-001-007-005-001	1. Project Monitoring and Evaluation		2024	2026	Quarterly monitoring and evaluation of DILG funded projects (ADM, AM, PCF, SALINTUBIG, LGSF-ELCAC) conducted	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-005-003	2. Municipal Youth Leadership Summit		2024	2026	____ youth leadership summit conducted and participated by ____ youth volunteers	Gen. Fund		600,000.00			600,000.00
1000-3-01-001-007-006	F. Subsidies and Office Operation Support					Gen. Fund					
1000-3-01-001-007-006-001	1. Operational Subsidy to MPOC-CSO Members		2024	2026	100% of requests for operational subsidy to CSOs provided	Gen. Fund		180,000.00			180,000.00
1000-3-01-001-007-006-002	2. Office Operation Support to PNP, DILG, BFP					Gen. Fund					
1000-3-01-001-007-006-002-001	2.1. Communication Services		2024	2026	- Monthly telephone, mobile phone, and internet subscription provided	Gen. Fund		180,000.00			180,000.00
1000-3-01-001-007-006-002-002	2.2. Provision of IT Equipment - Laptop, Projector and Printer		2024	2026	- Laptop and Projector for MLGOO/MPOC Secretariat acquired	Gen. Fund				80,000.00	80,000.00
1000-3-01-001-007-006-002-003	2.3. Office Supplies		2024	2026	Office supplies of DILG-MLGOO Office provided	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-007-006-002-004	2.4. Travelling Services		2024	2026	Travelling/transportation allowance provided to MPOC-TWG (MLGOO Office) staff	Gen. Fund		300,000.00			300,000.00

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1000-3-01-001-007-006-002-005	2.5. General Services		2024	2026	Three (3) administrative personnel for DILG Office hired	Gen. Fund		1,116,000.00			1,116,000.00
1000-3-01-001-007-006-002-006	2.6. Other Maintenance and Operating Services		2024	2026	Other MOOE services provided	Gen. Fund		90,000.00			90,000.00
1000-3-01-001-007-007	G. Complimentary Food Production Facility Operation and Maintenance					Gen. Fund					
1000-3-01-001-007-007-001	1. Repair and maintenance of facility and machines		2024	2026	Complimentary Food Production Facility Maintained	Gen. Fund		150,000.00			150,000.00
	Sub-Total							30,730,000.00		2,470,000.00	33,200,000.00
MLGOO	TOTAL							30,730,000.00		2,470,000.00	33,200,000.00
1000-3-01-001-008-001	IX. MULANAY WATER SANITATION AND MANAGEMENT PROGRAM	Office of the Mayor - MWSSU				Gen. Fund					
1000-3-01-001-008-001-001	A. Personal Services	Office of the Mayor - MWSSU			Salary and other employees' benefits provided on time	Gen. Fund	5,747,017.20				5,747,017.20
	Sub-Total						5,747,017.20				5,747,017.20
1000-3-01-001-008-001-002	B. Maintenance and other Operating Service		2024	2026	Maintenance and other operating services regularly provided	Trust Fund		19,740,000.00			19,740,000.00
	Sub-Total							19,740,000.00			19,740,000.00
1000-3-01-001-008-001-003	C. Acquisition Properly, Plant and Equipment	Office of the Mayor - MWSSU	2024	2026	Necessary property, plant and equipment acquired	Trust Fund				2,305,000.00	2,305,000.00
	Sub-Total									2,305,000.00	2,305,000.00
1000-3-01-001-008-001-004	D. Water System Facility Improvement	Office of the Mayor - MWSSU				Trust Fund					
1000-3-01-001-008-001-004-001	1. Installation/Construction of Water System and Water Treatment Facility		2024	2026	- Water system installed - Available water supply - WTF constructed	For outsourcing					
1000-3-01-001-008-001-004-002	2. Water Meter Installation	Office of the Mayor - MWSSU	2024	2026	_____ Water Meter installed	Trust Fund		15,000,000.00			15,000,000.00
1000-3-01-001-008-001-004-003	3. Repair and Maintenance	Office of the Mayor - MWSSU	2024	2026	Water system facilities regularly maintained	Gen. Fund					
1000-3-01-001-008-001-004-003-001	3.1. Pipelines, Reservoir, Intake Box	Office of the Mayor - MWSSU	2024	2026	Pipelines, reservoir and intake box maintained regularly	Gen. Fund		300,000.00			300,000.00
1000-3-01-001-008-001-004-003-002	3.2. Water Treatment	Office of the Mayor - MWSSU	2024	2026	Cleaning and chlorination of water sources conducted regularly	Gen. Fund		90,000.00			90,000.00
	Sub-Total							15,390,000.00			15,390,000.00
MWSSU	TOTAL						5,747,017.20	35,130,000.00		2,305,000.00	43,182,017.20
1000-3-01-001-008-002	X. MARKET AND SLAUGHTER HOUSE MANAGEMENT PROGRAM	Office of the Mayor - Market Supervisor			Market and Slaughter House Services - Increased income from market and slaughter house of at least 25% - Improved market services	Gen. Fund					
1000-3-01-001-008-002-001	A. Personal Services		2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	4,928,484.84				4,928,484.84
	Sub-Total						4,928,484.84				4,928,484.84

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1000-3-01-001-008-002-002	B. Maintenance and Other Operating Services	Office of the Mayor - Market Supervisor	2024	2026	Maintenance and other operating services are regularly provided	Trust Fund		2,970,000.00			2,970,000.00
	Sub-Total							2,970,000.00			2,970,000.00
1000-3-01-001-008-002-003	C. Acquisition of Property, Plant and Equipment	Office of the Mayor - Market Supervisor	2024	2026	Property and equipment for Market and Slaughter House Management Program acquired	Trust Fund				1,000,000.00	1,000,000.00
	Sub-Total									1,000,000.00	1,000,000.00
1000-3-01-001-008-002-004	D. Maintenance and Improvement of Public Market & Slaughter House	Office of the Mayor - Market Supervisor				Trust Fund					
1000-3-01-001-008-002-004-001	1. Facility enhancement and procurement of Electric Stunner, Platforms and other equipment in accordance to AA standards		2024	2026	- Slaughterhouse facility completed and enhanced in accordance with AA Standards	Gen. Fund				1,000,000.00	1,000,000.00
1000-3-01-001-008-002-004-002	2. Repair and Maintenance of Comfort Room for Male and Female		2024	2026	- Supplies and materials provided - CR repaired and regularly maintained	Trust Fund		750,000.00			750,000.00
1000-3-01-001-008-002-004-003	3. General Services		2024	2026	Two (2) staff in a job-order status hired '- Hired one (1) utility worker & one (1) security guard for the slaughter house	Trust Fund		876,000.00			876,000.00
	Sub-Total							1,626,000.00		1,000,000.00	2,626,000.00
MARKET SLAUGHTERHOUSE	TOTAL						4,928,484.84	4,596,000.00		2,000,000.00	11,524,484.84
1000-3-01-001-008-003	XI. INTEGRATED TERMINAL MANAGEMENT PROGRAM	Office of the Mayor - Market Supervisor			Integrated Terminal Services - Increased income integrated terminal of at least 50% - Improved terminal services for passengers	Gen. Fund					
1000-3-01-001-008-003-001	A. Personal Services	Office of the Mayor - Market Supervisor	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	3,335,656.56				3,335,656.56
	Sub-Total						3,335,656.56				3,335,656.56
1000-3-01-001-008-003-002	B. Maintenance and Other Operating Services	Office of the Mayor - Market Supervisor	2024	2026	MOO services regularly provided	Trust Fund		3,360,000.00			3,360,000.00
	Sub-Total							3,360,000.00			3,360,000.00
1000-3-01-001-008-003-003	C. Acquisition of Property, Plant and Equipment	Office of the Mayor - Market Supervisor	2024	2026	Property, plant and equipment for integrated terminal management acquired	Trust Fund				300,000.00	300,000.00
	Sub-Total									300,000.00	300,000.00
1000-3-01-001-008-003-004	D. Maintenance and Improvement of Public Market & Slaughter House	Office of the Mayor - Market Supervisor				Trust Fund					
1000-3-01-001-008-003-004-001	1. Repair and Maintenance of Comfort Room for Male and Female		2024	2026	- Supplies and materials provided - CR repaired and regularly maintained	Trust Fund		750,000.00			750,000.00
1000-3-01-001-008-003-004-002	2. Supplies & Materials for Public Toilet Facilities		2024	2026	- Supplies and materials provided	Trust Fund		150,000.00			150,000.00
	Sub-Total							900,000.00			900,000.00
INTEGRATED TERMINAL	TOTAL						3,335,656.56	4,260,000.00		300,000.00	7,895,656.56
1000-3-01-003	LEGISLATIVE SERVICES	Office of the Sangguniang Bayan									

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1000-3-01-003-001	I. LEGISLATIVE PROGRAM	Office of the Sangguniang Bayan	2024	2026	- Legislative services - 150 ordinances or resolutions enacted - 100% of resolutions or ordinances rated of at least satisfactory by the stakeholders - 100% of appropriation ordinances enacted within the prescribed deadline - Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget	Gen. Fund					
1000-3-01-003-001-001	A. Personal Services	Office of the Sangguniang Bayan	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	55,577,936.76				55,577,936.76
	Sub-Total						55,577,936.76				
1000-3-01-003-001-002	B. Maintenance and Operating Services		2024	2026	MOO services regularly provided	Gen. Fund		10,294,500.00			10,294,500.00
1000-3-01-003-001-003	1. Sponsorship Program		2024	2026	- 100% of requests of CSOs, development partners, Welfare Goods and Teachers Incentive	Gen. Fund		300,000.00			300,000.00
	Sub-Total							300,000.00			300,000.00
1000-3-01-003-001-003	C. Acquisition of Property, Plant and Equipment	Office of the Sangguniang Bayan				Gen. Fund					
1000-3-01-003-001-003-001	1. Acquisition of Equipment		2024	2026	Necessary property, plant and equipment acquired	Gen. Fund				384,500.00	384,500.00
1000-3-01-003-001-003-004	2. Office Improvement		2024	2026	- Sangguniang Bayan Session Hall and Sangguniang Bayan Office Improved	Gen. Fund				200,000.00	200,000.00
	Sub-Total									200,000.00	200,000.00
	D. Legislative Program					Gen. Fund					
1000-3-01-003-001-004	1. Revision of the Revenue Code	Office of the Sangguniang Bayan	2024	2026	- Revenue code revised	Gen. Fund		350,000.00			350,000.00
	Sub-Total							350,000.00			350,000.00
SB	TOTAL						55,577,936.76	650,000.00		200,000.00	850,000.00
1000-3-01-004	LEGISLATIVE SECRETARIAT SERVICES	Office of the Sangguniang Bayan Secretary				Gen. Fund					
1000-3-01-004-001	I. LEGISLATIVE SECRETARIAT PROGRAM	Office of the Secretary to the Sangguniang Bayan	2024	2026	Legislative secretariat services - 100% of resolutions, minutes, and ordinances prepared according to standard and on the prescribed period - Reports, plans, and other required documents prepared accurately and completely and submitted on the prescribed period	Gen. Fund					
1000-3-01-004-001-001	A. Personal Services	Office of the Secretary to the Sangguniang Bayan	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	10,814,728.20				10,814,728.20
	Sub-Total						10,814,728.20				
1000-3-01-004-001-002	B. Maintenance and Other Operating Services		2024	2026	MOO services regularly provided	Gen. Fund		1,042,200.00			1,042,200.00
	Sub-Total							1,042,200.00			1,042,200.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-004-001-003	C. Acquisition of Property, Plant, and Equipment	Office of the Sangguniang Bayan	2024	2026	Necessary property, plant and equipment acquired	Gen. Fund				249,000.00	249,000.00
	Sub-Total									249,000.00	249,000.00
SB SEC	TOTAL						10,814,728.20	1,042,200.00		249,000.00	1,291,200.00
1000-3-01-005	TREASURY SERVICES	Office of the Municipal Treasurer				Gen. Fund					-
1000-3-01-005-001	A. Treasury Operations Program	Office of the Mun. Treasurer	2024	2026	Treasury Operations Services - 100% of detailed statement of receipts and expenditures submitted within the prescribed period - 100% collections duly receipted and intactly deposited the following banking day - Quarterly SRE prepared correctly and submitted within the prescribed period - 100 % of actual revenues over estimated revenues for the current year - 5% increase of collections for the current year over last year - 100% of notices issued to delinquent taxpayers within the prescribed period - 100 % of civil remedies/actions filed against delinquent taxpayers within the prescribed period	Gen. Fund					
1000-3-01-005-001-001	A. Personal Services	Office of the Mun. Treasurer	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	6,873,082.24				6,873,082.24
	Sub-Total						6,873,082.24				
1000-3-01-005-001-002	B. Office Maintenance and Other Operating Services	Office of the Mun. Treasurer	2024	2026	MOO services regularly provided	Gen. Fund		4,734,000.00			4,734,000.00
	Sub-Total							4,734,000.00			4,734,000.00
1000-3-01-005-001-003	C. Acquisition of Property, Plant, and Equipment	Office of the Mun. Treasurer	2024	2026	Necessary property, plant and equipment for treasury operation acquired	Gen. Fund				762,000.00	762,000.00
	Sub-Total									762,000.00	762,000.00
1000-3-01-005-001-004	D. Revenue Generation Enhancement Program	Office of the Mun. Treasurer				Gen. Fund					
1000-3-01-005-001-004-001-001	1. Provision of Office Supplies		2024	2026	- Office supplies provided for revenue generation tax campaign provided	Gen. Fund		150,000.00			150,000.00
1000-3-01-005-001-004-001-002	2.Travelling Services		2024	2026	- Fuel and travelling expenses provided	Gen. Fund		300,000.00			300,000.00
1000-3-01-005-001-004-001-003	3. Provision for Info campaign Materials		2024	2026	- Info campaign materials printed and posted	Gen. Fund		210,000.00			210,000.00
1000-3-01-005-001-004-001-004	4. Provision for food supplies for tax payers		2024	2026	- Food supplies provided for the walk in taxpayers	Gen. Fund		210,000.00			210,000.00
1000-3-01-005-001-004-001-005	5. Giving of incentives to early tax payers and to delinquents taxpayers who settled their obligations		2024	2026	- Tangible incentive are given to early taxpayers and to delinquents taxpayers who settled their obligations	Gen. Fund		900,000.00			900,000.00
1000-3-01-005-001-004-001-006	6. Conduct of Tax Campaign thru House to House, Attending Barangay Assemblies and PTA Meetings		2024	2026	- List of delinquent tax payers posted in public areas. Attended meetings and assemblies and conducted campaigns	Gen. Fund		300,000.00			300,000.00
1000-3-01-005-001-004-001-007	7 Revision of the Municipal Revenue Code		2024	2026	- Revised Municipal Revenue Code	Gen. Fund		400,000.00			400,000.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
	Sub-Total							2,470,000.00			2,470,000.00
1000-3-01-005-001-004	D. Tax Collection & RPT Computerization Project	Office of the Mun. Treasurer			- Fully computerized RPT collection	Gen. Fund					
1000-3-01-005-001-004-001-001	1. Provision of Office Supplies		2024	2026	- Office supplies	Gen. Fund		138,000.00			138,000.00
1000-3-01-005-001-004-001-002	2. Hiring of Encoders		2024	2026	- Two encoders in a job order status hired	Gen. Fund		1,080,000.00			1,080,000.00
1000-3-01-005-001-004-001-003	3. Purchase of IT Equipment		2024	2026	IT equipment provided	Gen. Fund				55,000.00	55,000.00
	Sub-Total							1,218,000.00		55,000.00	1,273,000.00
MTO	TOTAL						6,873,082.24	7,204,000.00		762,000.00	9,239,000.00
1000-3-01-006	ASSESSMENT AND REAL PROPERTY SERVICES	Office of the Municipal Assessor				Gen. Fund					
1000-3-01-006-001	A. APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM		2024	2026	APPRAISAL AND ASSESSMENT SERVICE - Updated records on the valuation and assessment of real properties - 100% increase in tax revenues due to appraisal and assessment of real properties - 100% of certificates issued within the prescribed period of issuance	Gen. Fund					-
1000-3-01-006-001-001	A. Personal Services	Office of the Municipal Assessor	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	11,744,862.72				11,744,862.72
	Sub-Total						11,744,862.72				
1000-3-01-006-001-002	B. Maintenance and Other Operating Services	Office of the Municipal Assessor	2024	2026	MOO services regularly provided	Gen. Fund		1,066,920.00			1,066,920.00
	Sub-Total							1,066,920.00			1,066,920.00
1000-3-01-006-001-003	C. Acquisition of Properties, Plants, and Equipment's	Office of the Municipal Assessor	2024	2026	Necessary property, plant and equipment for appraisal and property assessment acquired	Gen. Fund				100,000.00	100,000.00
	Sub-Total									100,000.00	100,000.00
1000-3-01-006-001-004	D. Enhancement of Real Property Assessment					Gen. Fund					
1000-3-01-006-001-004-001	1. General Revision of Properties and Valuation	Office of the Municipal Assessor	2024	2026	- General revision of real properties valuation completed	Gen. Fund		150,000.00			150,000.00
1000-3-01-006-001-004-002	2. Conduct Massive Ocular Inspection and Information Dissemination	Office of the Municipal Assessor	2024	2026	- Real Properties Inspected and Assessed for Taxation	Gen. Fund		60,000.00			60,000.00
1000-3-01-006-001-004-003	3. Tax Mapping	Office of the Municipal Assessor	2024	2026	- Tax mapping completed - List of real properties for taxation - Tax Mapping of Brgy Sta. Rosa, Butanyog and Latangan	Gen. Fund		1,950,000.00			1,950,000.00
1000-3-01-006-001-004-004	4. Titling of LGU's Real Properties	Office of the Municipal Assessor	2024	2026	- Titling of real properties of LGU Mulanay (Pakiing Public Cemetery, Part of 310, Quarry at Ibabang Yuni and Sanitary Landfill) - PRDP Scale-Up Support	Gen. Fund		3,000,000.00			3,000,000.00
	Sub-Total							5,160,000.00			5,160,000.00
MASSO	TOTAL						11,744,862.72	6,226,920.00		100,000.00	6,326,920.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-007	ACCOUNTING SERVICES	Office of the Municipal Accountant				Gen. Fund					
1000-3-01-007-001	A. Financial Accounting and Reporting Program	Office of the Mun. Accountant	2024	2026	Financial Accounting and Reporting Services - 100% of expenditures has NO adverse COA audit findings - 100% of Bank Reconciliation completed within 5 days from receipt of Bank Statements - 100% of cash advances liquidated within the prescribed deadline - Increase Budget Utilization Rate (Obligation and Disbursement) - 100% of PPAs and services implemented/delivered within the budget, standard, and prescribed schedule - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule.	Gen. Fund					
1000-3-01-007-001-001	A. Personal Services	Office of the Mun. Accountant	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	13,500,000.00				13,500,000.00
	Sub-Total						13,500,000.00				
1000-3-01-007-001-002	B. Maintenance and Other Operating Services	Office of the Municipal Accountant	2024	2026	MOO services regularly provided	Gen. Fund		4,005,000.00			4,005,000.00
	Sub-Total							4,005,000.00			4,005,000.00
1000-3-01-007-001-003	C. Property Plant and Equipment	Office of the Municipal Accountant	2024	2026	Necessary property, plant and equipment for accounting and reporting program acquired	Gen. Fund				200,000.00	200,000.00
	Sub-Total									200,000.00	200,000.00
1000-3-01-007-001-004	D. Internal Audit and Preparation of Reports	Office of the Municipal Accountant	2024	2026		Gen. Fund					
1000-3-01-007-001-004-001	1. Preparation of Financial Reports		2024	2026	100% financial reports for the municipal and barangay LGU completely prepared and submitted on time	Gen. Fund		60,000.00			60,000.00
1000-3-01-007-001-004-002	2. Conduct of Internal Audit		2024	2026	100% of disbursement vouchers audited	Gen. Fund					
	Sub-Total							60,000.00			60,000.00
MACCO	TOTAL						13,500,000.00	4,065,000.00		200,000.00	4,265,000.00
1000-3-01-008	BUDGET SERVICES	Office of the Municipal Budget Officer				Gen. Fund					
1000-3-01-008-001	A. BUDGET MANAGEMENT PROGRAM	Office of the MBO	2024	2026	Budget management services - No overdrafts in appropriation - On-time processing of action documents - On-time submission of required reports to oversight agencies - On-time release (within the standard time) of release documents - On-time submission of consolidated budget proposals to LCE	Gen. Fund					

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-008-001-001	A. Personal Services	Office of the MBO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	10,748,328.96				10,748,328.96
	Sub-Total						10,748,328.96				
1000-3-01-008-001-002	B. Maintenance and Other Operating Services	Office of the MBO	2024	2026	MOO services regularly provided	Gen. Fund		1,989,000.00			1,989,000.00
	Sub-Total							1,989,000.00			1,989,000.00
1000-3-01-008-001-003	C. Acquisition of Property, Plant, and Equipment	Office of the MBO	2024	2026	Equipment to be used for budget management program acquired	Gen. Fund				95,000.00	95,000.00
	Sub-Total									95,000.00	95,000.00
1000-3-01-008-001-004	D. Budget Preparation					Gen. Fund					
1000-3-01-008-001-004-001	Budget Preparation Workshop	Office of the MBO	2024	2026	- Annual Barangay and Municipal budget prepared and submitted to proper authorities on the set deadline	Gen. Fund		50,000.00			50,000.00
	Sub-Total							50,000.00			50,000.00
MBO	TOTAL						10,748,328.96	2,039,000.00		95,000.00	2,134,000.00
1000-3-01-009	PLANNING AND DEVELOPMENT COORDINATION SERVICES	Office of the Municipal Planning & Development Coordinator				Gen. Fund					
1000-3-01-009-001	A. PLANNING, MONITORING AND EVALUATION PROGRAM	Office of the Municipal Planning & Development Coordinator	2024	2026	Planning, monitoring and evaluation services - 100% of PPAs in the LDIP derived from the updated CDP - 100% of PPAs in the duly approved AIP derived from the LDIP - Two project proposals and three activity proposals prepared - Two project monitored and evaluated as per its outcome and impact	Gen. Fund					
1000-3-01-009-001-001	A. Personal Services	Office of the Municipal Planning & Development Coordinator	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	16,019,859.60				16,019,859.60
	Sub-Total						16,019,859.60				
1000-3-01-009-001-002	B. Maintenance and Other Operating Services	Office of the MPDC	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		3,558,000.00			3,558,000.00
	Sub-Total							3,558,000.00			3,558,000.00
1000-3-01-009-001-003	C. Acquisition of Property, Plant and Equipment					Gen. Fund					
1000-3-01-001-008-002-001	1. Acquisition of Property and Equipment	Office of the MPDC	2024	2026	Property and equipment for planning and monitoring program acquired	Gen. Fund				370,000.00	370,000.00
1000-3-01-001-008-002-003	4. Office Improvement	Office of the MPDC / Office of the Municipal Engineer	2024	2026	Fully furnished MPDC Office	Gen. Fund				100,000.00	100,000.00
	Sub-Total									470,000.00	470,000.00
1000-3-01-009-001-004	C. Updating of GAD Database				Updated GAD database	Gen. Fund					
1000-3-01-009-001-004-001	1. Hiring GAD Database Coordinator	Office of the MPDC	2024	2026	One GAD Database Coordinator hired and provided with monthly salary	Gen. Fund - GAD		1,116,000.00			1,116,000.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
1000-3-01-009-001-004-002	2. Provision of supplies and materials	Office of the MPDC	2024	2026	Supplies and materials for GAD Databas Management provided on time	Gen. Fund		60,000.00			60,000.00
1000-3-01-009-001-004-003	3. Training on GAD Database Management	Office of the MPDC	2024	2026	Training on GAD Database Management conducted	Gen. Fund - GAD		150,000.00			150,000.00
1000-3-01-009-001-005	D. Plan Formulation					Gen. Fund					
1000-3-01-009-001-005-001	1. Formulation of Annual and Supplemental Investment Programs	Office of the MPDC	2024	2026	AIP and Supplemental AIPs Formulated and Approved and submitted on time	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-005-002	2. Formulation of Climate Change and Disaster Risk Assessment (CDRA)	Office of the MPDC / MDRRMO	2024	2026	- Approved CDRA and applied to different Plans of the LGU	Gen. Fund		200,000.00			200,000.00
1000-3-01-009-001-005-003	3. Formulation of the Local Public Transportation Route Plan (LPTRP) and Local Transport and Traffic Management Plan (LTTMP)	Office of the MPDC	2024	2026	- Approved LPTRP - Approved LTTMP	Gen. Fund		200,000.00			200,000.00
1000-3-01-009-001-006	E. Provision of the Secretariat Services for Municipal Development Council and Local Special Bodies										
1000-3-01-009-001-006-001	1. Municipal Development Council (MDC)	Office of the MPDC	2024	2026	100% Municipal Development Council Meetings provided with secretariat services	Gen. Fund		600,000.00			600,000.00
1000-3-01-009-001-006-002	- Provision of Allowance to MDC CSO Members	Office of the MPDC	2024	2026	_____ MDC-CSO members provided with 300-peso allowance per meeting and transportation allowance during trainings & meetings outside Mulanay	Gen. Fund		90,000.00			90,000.00
1000-3-01-009-001-006-003	2. Municipal Transportation Management Council (MTMC)	Office of the MPDC	2024	2026	- 100% MTMC meetings provided with secretariat services	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-006-004	3. Project Monitoring Committee (PMC)	Office of the MPDC	2024	2026	- 100% MPC meetings provided with secretariat services	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-007	F. Preparation of Documents Requested by Partner Agencies	Office of the MPDC	2024	2026	- 100% documentary requirements requested by the partner agencies prepared and submitted on time: - CMCI - DILG Subaybayan - DILG RBIS -	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-008	G. Reproduction of Sectoral, Long Term and Short Term Plans	Office of the MPDC	2024	2026	Reproduced and published sectoral plans: CLUP, CDP, ELA, CBMS, Maps & Other Data	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-009	H. Inter-agency Coordination	Office of the MPDC	2024	2026	-100% of development projects under partner agencies facilitated and coordinated	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-010	I. Technical Assistance and Support	Office of the MPDC	2024	2026	Providing guidance and support to municipal officials, committees, and the public on planning and development matters.	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-011	J. Establishment of LGU Data Networking System and Subscription to Online Databases	Office of the MPDC	2024	2026	- LGU Data Networking System established and Subscription to Online Database provided	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-012	K. Maintenance of LGU Website	Office of the MPDC	2024	2026	- Updated LGU Official Website Content	Gen. Fund		150,000.00			150,000.00
	Sub-Total							4,366,000.00			4,366,000.00
MPDC	TOTAL						16,019,859.60	7,924,000.00		470,000.00	8,394,000.00

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1000-3-01-009-001	II. ZONING ADMINISTRATION PROGRAM	Office of the MPDC	2024	2026	Zoning Administration Services - 100% of Zoning PPAs and services implemented according to standards and within the budget and prescribed schedules/timeline - 100% of application for Locational Clearance, Zoning Clearance, and Zoning Certificates acted accurately within the prescribed schedule - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule	Gen. Fund					
1000-3-01-009-001-001	A. Maintenance and Other Operating Services	Office of the MPDC	2024	2026		Gen. Fund		2,835,000.00			2,835,000.00
	Sub-Total							2,835,000.00			2,835,000.00
1000-3-01-009-001-002	B. Acquisition of Property, Plant and Equipment	Office of the MPDC	2024	2026		Gen. Fund				275,000.00	275,000.00
	Sub-Total									275,000.00	275,000.00
1000-3-01-009-001-003	C. Zoning Implementation and Monitoring Program	Office of the MPDC	2024	2026	- Zoning implementation and monitoring program	Gen. Fund					
1000-3-01-009-001-003-001	1. Information, Education, and Communication (IEC) Campaign on Land Uses and Zones	Office of the MPDC	2024	2026	Flyers and posters developed - Brochures and catalogues of building plans and designs for a specific type of location as per zoning ordinance developed and produced	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-003-002	2. Trainings and Meetings	Office of the MPDC	2024	2026	- Training on Zoning, Climate Change, Disaster Risk Reduction and Management, and GAD Integration and Mainstreaming provided to business owners/operators and association, barangay officials, municipal employees, community assembly members, and other sectoral groups. - Four meetings conducted annually	Gen. Fund		360,000.00			360,000.00
1000-3-01-009-001-003-003	3. Support to Business One Stop Shop	Office of the MPDC	2024	2026	- Developed a Unified Program for Ease of the Issuance of Locational Clearance and Doing Business	Gen. Fund		60,000.00			60,000.00
1000-3-01-009-001-003-004	4. Inventory and Classification of Projects	Office of the MPDC	2024	2026	- Inventory of projects per classification per zoning per barangay	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-003-005	5. Installation of Billboards and Signages	Office of the MPDC	2024	2026	- Installed billboards and signages relative to Zoning Ordinance	Gen. Fund		105,000.00			105,000.00
1000-3-01-009-001-003-006	6. Zoning Inspection and Monitoring	Office of the MPDC	2024	2026	_____ applications for locational clearance, zoning clearance, and zoning certifications acted as per prescribed schedule - 100% of LC granted monitors as per prescribed schedule	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-003-007	7. Organization and Strengthening of Building Related Groups and Sectors	Office of the MPDC	2024	2026	- Strengthened of Building and Related Groups and Sectors	Gen. Fund					
1000-3-01-009-001-003-007-001	7.1. Barangay / Municipal Builders' Association	Office of the MPDC	2024	2026	- 28 Barangays of Mulanay with organized and functional Builders' Association	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-003-007-002	7.2. Mulanay Building Professionals Association	Office of the MPDC	2024	2026	- Profiled and organized the Mulanay Building Professionals	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-003-008	8. Strengthening and Capacity Building	Office of the MPDC	2024	2026	- Conducted Orientation and Training on: -- Zoning Ordinance -- National Building Code -- Green Building Code	Gen. Fund		90,000.00			90,000.00
	Sub-Total							1,515,000.00			1,515,000.00

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1000-3-01-009-001-004	D. Urban Development and Housing Community Development Program				Housing services	Gen. Fund					
1000-3-01-009-001-004-001	1. Socialized Housing Project					Gen. Fund					
1000-3-01-009-001-004-001-001	1.1. Purchase of Lot for the Socialized Housing Project	Office of the MPDC	2024	2026	- Additional 4 hectares socialized housing site acquired	Outsourced				3,000,000.00	3,000,000.00
1000-3-01-009-001-004-001-002	1.2. Preparation and Compliance to Technical, Social, and Environmental Studies (TSES) and Site Development Plan	Office of the MPDC	2024	2026	- TSES requirements complied: -- ECC -- DAR Conversion -- Social Acceptability -- Technical Plans and Designs -- Other pertinent clearances and permits	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-009-001-004-001-003	1.3. Development of 4.7 has. Socialized housing sites at Brgy. Sta. Rosa	Office of the ME	2024	2026	- Developed the 4.7 has. Housing Community	Outsourced				1,500,000.00	1,500,000.00
1000-3-01-009-001-004-002	2. Trainings and Meetings	Office of the MPDC	2024	2026	- 5 trainings and meetings conducted	Gen. Fund		300,000.00			300,000.00
1000-3-01-009-001-004-003	3. Organization and Strengthening of the Local Housing Board (LHB)	Office of the MPDC	2024	2026		Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-004-003-001	3.1 Issuance of an Executive Order Reconstituting the Local Housing Board	Office of the MPDC	2024	2026	- Issued Executive Order Reconstituting the Local Housing Board	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-004-003-002	3.2. Conduct of Quarterly Meetings	Office of the MPDC	2024	2026	- At least four (4) quarterly meetings conducted	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-004-003-003	3.3. Strengthening and Capacity Building	Office of the MPDC	2024	2026	- Conducted Orientation and Training on the Functionality of the Board	Gen. Fund		150,000.00			150,000.00
1000-3-01-009-001-004-004	4. Completion of the Shelter Plan	Office of the MPDC	2024	2026	- Approved Shelter Plan	Gen. Fund		200,000.00			200,000.00
	Sub-Total							2,600,000.00		4,500,000.00	7,100,000.00
ZO	TOTAL							6,950,000.00		4,775,000.00	11,725,000.00
1000-3-01-010	CIVIL REGISTRY SERVICES	Office of the Municipal Civil Registrar				Gen. Fund					
1000-3-01-012-001	I. CIVIL REGISTRY PROGRAM	Office of the LCR	2024	2026	100% Civil registration services delivered	Gen. Fund					
1000-3-012-001-001	A. Personal Services	Office of the LCR	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	15,101,245.29				
	Sub-Total						15,101,245.29				
1000-3-01-012-002	A. Maintenance and other Operating Services	Office of the LCR	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		1,186,000.00			1,186,000.00
	Sub-Total							1,186,000.00			1,186,000.00
1000-03-01-012-003	B. Acquisition of Properties, Plant and Equipment	Office of the LCR	2024	2026	Property and equipment to be used for Civil Registry program acquired	Gen. Fund				250,000.00	250,000.00
	Sub-Total									250,000.00	250,000.00
1000-3-01-012-004	C. Civil Registration Program					Gen. Fund					
1000-3-01-012-004-001	1. Mobile Registration Activities	Office of the LCR	2024	2026	_____ mobile registration conducted in different barangays	Gen. Fund		450,000.00			450,000.00
1000-3-01-012-004-002	2. Mass Wedding	Office of the LCR	2024	2026	_____ mass wedding conducted by the end of the year	Gen. Fund		1,050,000.00			1,050,000.00
1000-3-01-012-004-003	3. Digitalization of Civil Registry documents	Office of the LCR	2024	2026	- Preservation of civil registry documents in digital platform cloud base	Gen. Fund		300,000.00			300,000.00
	Sub-Total							1,800,000.00			1,800,000.00
MCR	TOTAL						15,101,245.29	2,986,000.00		250,000.00	3,236,000.00

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1000-3-01-011	HUMAN RESOURCES AND MANAGEMENT	Office of the Human Resource and Management				Gen. Fund					
1000-3-01-011-001	I. Human Resources Management Program	Office of the HRMO	2024	2026	Human Resource and Development (HRD) Services - 100% HRD PPAs and services implemented according to standard and within the budget and prescribed schedule/timeline - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule	Gen. Fund					
1000-3-01-011-001-001	A. Personal Services	Office of the HRMO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	12,746,841.60				12,746,841.60
	Sub-Total						12,746,841.60				
1000-3-01-011-001-002	A. Maintenance and Other Operating Services	Office of the HRMO	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		2,400,000.00			2,400,000.00
	Sub-Total							2,400,000.00			2,400,000.00
1000-3-01-011-001-003	C. Acquisition of Property, Plant & Equipment	Office of the HRMO	2024	2026	Property and equipment to be used for Human Resource Management program acquired	Gen. Fund				650,000.00	650,000.00
	Sub-Total									650,000.00	650,000.00
1000-3-01-011-001-004	D. Human Resource Development Program	Office of the HRMO				Gen. Fund					
1000-3-01-011-001-004-001	1. Establishment of Employees' Computer Database Program/System (LGU Mulanay Human Resource Information System)	Office of the HRMO	2024	2026	LGU Mulanay Human Resource Information established and operational by December 2026	Gen. Fund		500,000.00			500,000.00
1000-3-01-011-001-004-002	2. Capacity and Team Building Activities	Office of the HRMO	2024	2026	- Conducted of annual team building activities	Gen. Fund - GAD		4,500,000.00			4,500,000.00
1000-3-01-011-001-004-003	3. Medical Check up of Municipal Employees	Office of the HRMO	2024	2026	- Conducted of executive medical check up and laboratories to Municipal Employees	Gen. Fund		1,500,000.00			1,500,000.00
1000-3-01-011-001-004-004	4. Gabi ng Pagkikilala sa mga Kawani at Tanggapan ng Pamahalaan	Office of the HRMO	2024	2026	- Conducted Annual LGU Employees Celebration	Gen. Fund		450,000.00			450,000.00
1000-3-01-011-001-004-005	5. LGU Sportsfest (Volleyball/Basketball/Cheering Competition)	Office of the HRMO	2024	2026	-Conducted of Sportsfest and Fitness Program	Gen. Fund		750,000.00			750,000.00
1000-3-01-011-001-004-006	6. Conferences and Meetings for the reviews of HRM policies	Office of the HRMO	2024	2026	- Conducted of conferences/meetings with all department heads for the review of concerned HRM policies	Gen. Fund		210,000.00			210,000.00
1000-3-01-011-001-004-007	7. Regular Values Orientation Program	Office of the HRMO	2024	2026	- Conduct of Workshop every year for all and newly hired employees.	Gen. Fund		150,000.00			150,000.00
	Sub-Total							8,060,000.00			8,060,000.00
HRMO	TOTAL						12,746,841.60	10,460,000.00		650,000.00	11,110,000.00
1000-3-01-012	GENERAL SERVICES MANAGEMENT	Office of the Municipal General Service Officer			Procurement , Supply and Property Management Performed, 100% of government property recorded and updated , LGU Properties/ Facilities Maintained	Gen. Fund					
1000-3-01-012-001	A. General Services Administration Program		2024	2026		Gen. Fund					
1000-3-01-012-001-001	A. Personal Services	Office of the Municipal General Service Officer	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	8,917,751.04				8,917,751.04

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	Sub-Total						8,917,751.04				
1000-3-01-012-001-002	B. Maintenance and Other Operating Services	Office of the Municipal General Service Officer	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		20,520,000.00			20,520,000.00
	Sub-Total							20,520,000.00			20,520,000.00
1000-3-01-012-001-003	C. Acquisition of Property, Plants, and Equipment	Office of the Municipal General Service Officer	2024	2026	Property and equipment to be used for General Services Administration acquired	Gen. Fund				250,000.00	250,000.00
	Sub-Total									250,000.00	250,000.00
1000-3-01-012-001-004	D. Establishment of Digital Inventory System	Office of the Municipal General Service Officer	2024	2026	Digital Inventory System for property, plant and equipment established	Gen. Fund				450,000.00	450,000.00
	Sub-Total									450,000.00	450,000.00
1000-3-01-012-001-005	E. Construction of Public Facilities & Utilities					Outsourced					
1000-3-01-012-001-005-001	1. Construction of Perimeter Fence of LGU	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Perimeter Fence Constructed	Outsourced				2,000,000.00	2,000,000.00
1000-3-01-012-001-005-002	2. Construction of Public Comfort Rooms at the Municipal Compound	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Construction of Comfort Rooms for the General Public Provided	Outsourced				300,000.00	300,000.00
1000-3-01-012-001-005-003	3. Construction of Stage at Municipal Plaza	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Construction of Stage for different events/activities provided	Outsourced				3,000,000.00	3,000,000.00
1000-3-01-012-001-005-004	4. Construction of Perimeter Fence of LGU Property Warehouse	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Perimeter /Safety Fence of LGU Property/Equipment Constructed	Outsourced				2,000,000.00	2,000,000.00
1000-3-01-012-001-005-005	5. Construction of Covered Court at Municipal Plaza	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Covered court at Municipal Plaza Constructed	Outsourced				10,000,000.00	10,000,000.00

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1000-3-01-012-001-005-006	6. Improvement of Municipal Building	Office of the Municipal General Service Officer/Office of the Municipal Engineer	2024	2026	Improved the 2 Storey Municipal Building	Outsourced				4,000,000.00	4,000,000.00
	Sub-Total									21,300,000.00	21,300,000.00
GSO	TOTAL						8,917,751.04	20,520,000.00		22,000,000.00	42,520,000.00
TOTA FOR GENERAL PUBLIC SERVICES							238,987,299.97	359,187,720.00	6,000,000.00	109,081,000.00	552,334,383.56
3000	SOCIAL SERVICES					Gen. Fund					
3000-200-3-01-013	HEALTH SERVICES	Office of the Municipal Health Officer				Gen. Fund					
3000-200-3-01-013-001	A. Health Services Program	Office of the MHO	2024	2026	Health improvement services - 5 policies formulated and implemented - Strategic local health plan prepared within deadline - 3,000 patient confined/out-patient served - 10,000 persons provided with health services - 28 barangays provided with health information services	Gen. Fund					
3000-200-3-01-013-001-001	A. Personal Services	Office of the MHO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	77,122,957.08				77,122,957.08
	Sub-Total						77,122,957.08				
3000-200-3-01-013-001-002	B. Maintenance and Other Operating Services	Office of the MHO	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		4,544,000.00			4,544,000.00
	Sub-Total							4,544,000.00			4,544,000.00
3000-200-3-01-013-001-003	C. Acquisition of Property, Plants, and Equipment	Office of the MHO	2024	2026	Property and equipment to be used for the implementation of Health Services Program acquired	Gen. Fund					
3000-200-3-01-013-001-003-001	1. Construction of Health Facility					Gen. Fund					
3000-200-3-01-013-001-003-001-001	1.1. Construction of Super Health Center	Office of the MHO	2024	2026	RHU Building Constructed and Improved	Outsourced				45,000,000.00	45,000,000.00
3000-200-3-01-013-001-003-001-002	1.2. Construction of 2 Barangay Health Stations (BHS)	Office of the MHO	2024	2026	BHS Constructed at (____)	Outsourced				7,000,000.00	7,000,000.00
3000-200-3-01-013-001-003-001-003	1.3. Provision of Ambulance for Birthing Station	Office of the MHO	2024	2026	- One unit of ambulance provided	DOH-LIPH Fund/PCSO				1,500,000.00	1,500,000.00
3000-200-3-01-013-001-003-001-004	1.4. Provision of Service Vehicle (4x4 pick up)	Office of the MHO	2024	2026	-- One pick-up vehicle provided	DOH-LIPH Fund				1,500,000.00	1,500,000.00
3000-200-3-01-013-001-003-002	2. Medical Equipments	Office of the MHO	2024	2026	Medical Equipments Procured	Gen. Fund					
3000-200-3-01-013-001-003-002-001	2.1. Procurement of Laboratory Equipments (laboratory Chemistry, hematology machine, etc.)	Office of the MHO	2024	2026	-- Procured Laboratory Equipments (laboratory Chemistry, hematology machine, etc.)	Gen. Fund				1,525,000.00	1,525,000.00
3000-200-3-01-013-001-003-002-002	2.2. Procurement of Regular Supply of Oxygen	Office of the MHO	2024	2026	--Procured Regular Supply of Oxygen	Gen. Fund				100,000.00	100,000.00
3000-200-3-01-013-001-003-002-003	2.3. Procurement of Medical Equipments	Office of the MHO	2024	2026	--Procured Medical Equipments	Gen. Fund				850,000.00	850,000.00
3000-200-3-01-013-001-003-002-004	2.4. Procurement of Newborn Hearing Screening Machine	Office of the MHO	2024	2026	-- Procured Newborn Hearing Screening Machine	Gen. Fund				525,000.00	525,000.00

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3000-200-3-01-013-001-003-002-005	2.5. Procurement of Dental Chair	Office of the MHO	2024	2026	-- Procured Dental Chair	Gen. Fund				750,000.00	750,000.00
3000-200-3-01-013-001-003-002-006	2.6. Procurement of other medical Equipments (BP app, Beds, Sterilizers, etc.)	Office of the MHO	2024	2026	Procurement and Installation of various utilities for medical and dental Equipments	Gen. Fund				500,000.00	500,000.00
3000-200-3-01-013-001-003-003	3. Provision of IT Equipment	Office of the MHO	2024	2026	IT Equipment midwives and nurses provided	Gen. Fund				400,000.00	400,000.00
3000-200-3-01-013-001-003-004	4. Provision of Tools and Equipment	Office of the MHO	2024	2026	Necessary tools and equipment provided	Gen. Fund - MCP PTF				700,000.00	700,000.00
	Sub-Total									60,350,000.00	60,350,000.00
3000-200-3-01-013-001-004	D. Health and Nutrition Services Delivery Program					Gen. Fund					
3000-200-3-01-013-001-004-001	1. Medical Consultation and Treatment					Gen. Fund					
3000-200-3-01-013-001-004-001-001	1.1. Provision of Quality Essential Medicines	Office of the MHO	2024	2026	Quality essential medicines are regularly provided	Gen. Fund - HIV		6,000,000.00			6,000,000.00
3000-200-3-01-013-001-004-001-002	1.2. Provision of Medical Supplies	Office of the MHO	2024	2026	100% needed medical supplies are regularly provided	Gen. Fund - GAD		900,000.00			900,000.00
3000-200-3-01-013-001-004-001-003	1.3. Provision of Laboratory Supplies	Office of the MHO	2024	2026	100% needed laboratory supplies are regularly provided	Gen. Fund - GAD		600,000.00			600,000.00
3000-200-3-01-013-001-004-001-004	1.4. Medical, Surgical and Dental Missions	Office of the MHO	2024	2026	____ Medical, Surgical and Dental missions conducted in ____ Barangays annually	Gen. Fund - GAD		2,400,000.00			2,400,000.00
3000-200-3-01-013-001-004-002	2. National Immunization Program (Support to NIP)	Office of the MHO	2024	2026	- At least 1400 children fully immunized	Gen. Fund					
3000-200-3-01-013-001-004-002-001	2.1. Provision of Regular Vaccines	Office of the MHO	2024	2026	- FIC increased to 95% (from 60% to 90%) - ____ children aged 0-15 mos. fully immunized	Gen. Fund - HIV DOH		300,000.00			300,000.00
3000-200-3-01-013-001-004-002-002	2.2. Provision of Immunization Supplies and Materials	Office of the MHO	2024	2026	Immunization materials and supplies are regularly provided	Gen. Fund		300,000.00			300,000.00
3000-200-3-01-013-001-004-002-003	2.3. Reproduction of Immunization Cards	Office of the MHO	2024	2026	____ immunization cards reproduced annually	MCP - Trust Fund					
3000-200-3-01-013-001-004-002-004	2.4. Reproduction EPI Monitoring Charts	Office of the MHO	2024	2026	____ EPI monitoring charts reproduced annually	DOH					
3000-200-3-01-013-001-004-002-005	2.5. Follow Up of defaulters	Office of the MHO	2024	2026	Decreased defaulters by ____ %						
3000-200-3-01-013-001-004-002-006	2.6. Health Education Program on NIP	Office of the MHO	2024	2026	- Raised awareness of mothers and BHWs to level 3	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-002-007	2.7. Chest Type Freezer for Vaccine storage	Office of the MHO	2024	2026	1 Chest Type Freezer Purchased	Gen. Fund - HIV				100,000.00	100,000.00
3000-200-3-01-013-001-004-003	3. Family Health Program					Gen. Fund					
3000-200-3-01-013-001-004-003-001	3.1. National Safe Motherhood/Maternal Health Program	Office of the MHO	2024	2026	- 0 incidence of maternal mortality	Gen. Fund					
3000-200-3-01-013-001-004-003-001-001	3.1.1. Procurement and Provision of Calcium Carbonate, Ferrous SO4 with Folic Acid	Office of the MHO	2024	2026	Calcium Carbonate, and Ferrous SO4 with Folic Acid are regularly provided to ____ beneficiaries	Gen. Fund - GAD		2,046,000.00			2,046,000.00
3000-200-3-01-013-001-004-003-001-002	3.1.2. Reproduction of Mother and Child Book Reproduction of IEC Materials	Office of the MHO	2024	2026	- Reproduction of IEC materials 100% completed	PLGU/DOH		150,000.00			150,000.00
3000-200-3-01-013-001-004-003-001-003	3.1.3. Hiring of Additional 2 Midwives for BS	Office of the MHO	2024	2026	- Two midwives hired for the birthing station	Gen. Fund		1,080,000.00			1,080,000.00
3000-200-3-01-013-001-004-003-001-004	3.1.4. Hiring of IT Staff for Philhealth & iClinic Sys	Office of the MHO	2024	2026	- One attendants and One Encoder hired for the birthing station	Gen. Fund - MCP/PCB		900,000.00			900,000.00
3000-200-3-01-013-001-004-003-001-005	3.1.5. Facility - Based Deliveries	Office of the MHO	2024	2026	- Increased facility based delivery from 50% to 65%	Gen. Fund					

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3000-200-3-01-013-001-004-003-001-006	3.1.6. Health Education on Maternal Health	Office of the MHO	2024	2026	- Around 200 mothers provided with an orientation and trainings on maternal health	PCB/MCP Trust Fund					
3000-200-3-01-013-001-004-003-001-007	3.1.7. Provision of Regular Supplies and Apparatus for Birthing Station	Office of the MHO	2024	2026	- Supplies for the birthing station regularly provided	PCB/MCP Trust Fund		600,000.00			600,000.00
3000-200-3-01-013-001-004-003-001-008	3.1.8. Buntis Congress Activity	Office of the MHO	2024	2026	- One Buntis Congress Activity conducted	Gen. Fund - HIV		450,000.00			450,000.00
3000-200-3-01-013-001-004-003-001-009	3.1.9. Philhealth Honorarium of Health Workers	Office of the MHO	2024	2026	- Provided compensation for Health Workers	MCP Trust Fund					
3000-200-3-01-013-001-004-003-001-010	3.1.10. Ultrasound and Laboratory examination for Pregnant women	Office of the MHO	2024	2026	--Two Ultrasound and Laboratory examination provided to beneficiaries	Gen. Fund - GAD - HIV		300,000.00			300,000.00
3000-200-3-01-013-001-004-003-002	3.2. Adolescent Health Care	Office of the MHO	2024	2026	- Decrease teenage pregnancy by 6%, from 21% to 15%	Gen. Fund					
3000-200-3-01-013-001-004-003-002-001	3.2.1. Installation of Adolescent Health Kiosk to 2 Secondary schools					Gen. Fund - GAD - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-003-002-002	3.2.2. Youth camp activity	Office of the MHO	2024	2026		Gen. Fund - GAD - HIV		240,000.00			240,000.00
3000-200-3-01-013-001-004-003-002-003	3.2.3. Peer Educators Training	Office of the MHO	2024	2026		Gen. Fund - GAD - HIV		240,000.00			240,000.00
3000-200-3-01-013-001-004-003-003	3.3. Newborn Screening	Office of the MHO	2024	2026	- At least 85% of newborn served	Gen. Fund					
3000-200-3-01-013-001-004-003-003-001	3.3.1. Provision of Newborn Screening Kits				- 350 sets of new born screening kit provided	1% LCPC Fund - GAD		1,837,500.00			1,837,500.00
3000-200-3-01-013-001-004-003-004	3.4. Infant and Young Child Feeding					Gen. Fund					
3000-200-3-01-013-001-004-003-004-001	3.4.1. Community IYCF/ Breastfeeding Support Groups activities	Office of the MHO	2024	2026	- Community Breastfeeding Support Group activities conducted in 28 barangays	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-003-004-002	3.4.2. Establishment of Lactation Stations in LGU					1% LCPC Fund - GAD		150,000.00			150,000.00
3000-200-3-01-013-001-004-003-005	3.5. Micronutrients Supplementation	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-003-005-001	3.5.1. Provision of Vitamin A capsule for High Risk Cases -- 6-11 months old -- 12-59 months -- Lactating woman	Office of the MHO	2024	2026	- 17% High Risk Children 6-59 months and 95% lactating mothers prevented from VADD	DOH		300,000.00			300,000.00
3000-200-3-01-013-001-004-003-005-002	3.5.2. Garantisadong Pambata Campaign -- 6-11 months old -- 12-59 months	Office of the MHO	2024	2026	____ 6-59 months children given Vitamin A Capsule and deworming	DOH		600,000.00			600,000.00
3000-200-3-01-013-001-004-003-005-003	3.5.3. Provision of Iron Supplements -- Low Birth weight Infants -- 6-11 months old with Iron Deficiency Anemia	Office of the MHO	2024	2026	____ High Risk Children given with an iron supplements	DOH					
3000-200-3-01-013-001-004-003-005-004	3.5.4. Procurement and Distribution of Micronutrient powder	Office of the MHO	2024	2026	____ children aged 6-59 mos. Provided micronutrient powder	1% LCPC Fund		829,530.00			829,530.00
3000-200-3-01-013-001-004-003-005-005	3.5.5. Dietary Supplementation Program for Pregnant Women, Children, and Adolescent	Office of the MHO	2024	2026	____ Pregnant Mothers given supplementary feeding - Achieved 100% normal nutritional status of beneficiaries	1% LCPC Fund		8,070,300.00			8,070,300.00
3000-200-3-01-013-001-004-003-005-006	3.5.6. Pabasa sa Nutrisyon	Office of the MHO	2024	2026	- Pabasa sa Nutrisyon conducted in five barangays	1% LCPC Fund		60,000.00			60,000.00
3000-200-3-01-013-001-004-003-005-007	3.5.7. Nutrition Month Celebration	Office of the MHO	2024	2026	Nutrition month celebration conducted	Gen. Fund - GAD		450,000.00			450,000.00
3000-200-3-01-013-001-004-003-006	3.6. Family Planning Program	Office of the MHO	2024	2026		PHO/DOH					

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3000-200-3-01-013-001-004-003-006-001	3.6.1. Provision of family planning services to men and women of reproductive age --- Pills --- Injectables --- IUD --- Condom --- Natural FP --- Basal Body Temperature --- Billings Ovulation Method --- Standard Days Method -- Counseling of clients --- Implanon	Office of the MHO	2024	2026	Increase CPR by 55% ___ men and women of reproductive age served Increased male using FP by 5% ___ couples counselled on chosen FP Method	Gen. Fund - HIV		3,296,160.00			3,296,160.00
3000-200-3-01-013-001-004-003-006-002	3.6.2. Health Education, IMPLANON and IUD Insertion activities	Office of the MHO	2024	2026	Health Education, IMPLANON and IUD Insertion activities conducted on time	Gen. Fund - HIV		300,000.00			300,000.00
3000-200-3-01-013-001-004-003-007	3.7. Population Office					Gen. Fund					
3000-200-3-01-013-001-004-003-007-001	3.7.1. Installation of POPCOM Office	Office of the MHO	2024	2026	POPCOM Office installed	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-003-007-002	3.7.2. Hiring of Population Officer Staff	Office of the MHO	2024	2026	1 Population Officer Staff hired	Gen. Fund - HIV		120,000.00			120,000.00
3000-200-3-01-013-001-004-004	4. Infectious Disease and Control Program					Gen. Fund					
3000-200-3-01-013-001-004-004-001	4.1. Emerging and Re-Emerging Infectious Disease (EREID)					Gen. Fund					
3000-200-3-01-013-001-004-004-001-001	4.1.1. Covid-19 Program	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-004-001-001-001	4.1.1.1. Health Education Campaign	Office of the MHO	2024	2026	Health Education Campaign conducted and Provision of PPE's on COVID-19 Program	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-004-001-001-002	4.1.1.2. Purchased of PPE's and other Equipments	Office of the MHO	2024	2026	PPE supplies, tools and other Equipments purchased	Gen. Fund		1,500,000.00			1,500,000.00
3000-200-3-01-013-001-004-004-001-001-003	4.1.1.3. Medicines and Supplies for Isolation Facility	Office of the MHO	2024	2026	Medicines and Supplies for isolation are regularly provided	Gen. Fund		600,000.00			600,000.00
3000-200-3-01-013-001-004-004-001-001-004	4.1.1.4. Implementation of Covid-19 Vaccination (Food, Transportation and supplies and Materials)	Office of the MHO	2024	2026	Covid-19 Vaccine procured	Gen. Fund		1,500,000.00			1,500,000.00
3000-200-3-01-013-001-004-004-002	4.2. National Aedes-Borne Viral Disease Prevention and Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-004-002-001	4.2.1. Dengue Prevention and Control Health Education	Office of the MHO	2024	2026	- Health education campaign conducted	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-004-002-002	4.2.2. Procurement and provision of NS1 kit	Office of the MHO	2024	2026	-- 100 kits Provided	Gen. Fund		90,000.00			90,000.00
3000-200-3-01-013-001-004-004-002-003	4.2.3. Misting Activity	Office of the MHO	2024	2026	Misting Activity conducted	Gen. Fund		50,000.00			50,000.00
3000-200-3-01-013-001-004-004-002-004	4.2.4. Purchase of Misting Machine	Office of the MHO	2024	2026	--2 Misting machine purchase	Gen. Fund				600,000.00	600,000.00
3000-200-3-01-013-001-004-004-003	4.3. Integrated Helminth Control/Soil Transmitted Helminthiasis					Gen. Fund					
3000-200-3-01-013-001-004-004-003-001	4.3.1. Procurement and Distribution of Albendazole Tablet	Office of the MHO	2024	2026	-80% of target population provided albendazole	Gen. Fund		764,400.00			764,400.00
3000-200-3-01-013-001-004-004-004	4.4. National Filariasis Elimination Program					Gen. Fund					
3000-200-3-01-013-001-004-004-004-001	4.4.1. Procurement and Provision of Mupirocin ointment and Ketoconazole cream	Office of the MHO	2024	2026	Medicines and Supplies Procured all year round	Gen. Fund		60,000.00			60,000.00
3000-200-3-01-013-001-004-004-005	4.5. National HIV, AIDS, and STI Prevention and Control Program					Gen. Fund					

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3000-200-3-01-013-001-004-004-005-001	4.5.1. Procurement and Provision of STI drugs and Medicine	Office of the MHO	2024	2026	Medicines and Supplies Procured all year round	Gen. Fund - HIV		90,000.00			90,000.00
3000-200-3-01-013-001-004-004-005-002	4.5.2. Procurement and provision of Hepa B, STI and HIV antigen rapid diagnostic test	Office of the MHO	2024	2026	_____ Test kits procured	Gen. Fund - HIV		180,000.00			180,000.00
3000-200-3-01-013-001-004-004-005-003	4.5.3. Health Education and awareness campaign	Office of the MHO	2024	2026	Health Education Campaign on STI/HIV/AIDS conducted	Gen. Fund - HIV		300,000.00			300,000.00
3000-200-3-01-013-001-004-004-005-004	4.5.4. Strengthening LGBTQ+ screening activity	Office of the MHO	2024	2026	Screening activity conducted	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-004-006	4.6. National Leprosy Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-004-006-001	4.6.1. Procurement and Provision of Medicines and ointments	Office of the MHO	2024	2026	Medicines Procured all year round	Gen. Fund		412,551.00			412,551.00
3000-200-3-01-013-001-004-004-006-002	4.6.2. Kilatis Kutis activity	Office of the MHO	2024	2026	Screening activity conducted	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-004-007	4.7. National Tuberculosis Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-004-007-001	4.7.1. Provision of Adult Anti- TB Drugs in Fixed Dose Composition	Office of the MHO	2024	2026	- 100 TB patients treated/served - 100 TB kits1 & III provided	Gen. Fund - GAD DOH/DOTS PTF		600,000.00			600,000.00
3000-200-3-01-013-001-004-004-007-002	4.7.2. Provision of Anti-TB drugs for Children	Office of the MHO	2024	2026	- Twenty TB patient's children provided with an anti-TB drugs/treated	Gen. Fund - GAD		300,000.00			300,000.00
3000-200-3-01-013-001-004-004-007-003	4.7.3. Provision of Laboratory Supplies	Office of the MHO	2024	2026	- Laboratory regularly provided	Gen. Fund - GAD DOH/PHO		600,000.00			600,000.00
3000-200-3-01-013-001-004-004-007-004	4.7.4. Provision of PPD Solution	Office of the MHO	2024	2026	- PPD provided to 100 patients	DOH					
3000-200-3-01-013-001-004-004-007-005	4.7.5. Intensify mass screening by chest X-ray of urban poor and household contact thru active case finding (ACF)	Office of the MHO	2024	2026	- ACF conducted	Gen. Fund - GAD		300,000.00			300,000.00
3000-200-3-01-013-001-004-004-007-006	4.7.6. MDR TB Referral	Office of the MHO	2024	2026	- 100% Cure rate for MDR TB Patients	Gen. Fund					
3000-200-3-01-013-001-004-004-007-006-001	4.7.6.1. Transportation to referral facility	Office of the MHO	2024	2026	100% MDR TB patients referred to the right facility	Gen. Fund		18,000.00			18,000.00
3000-200-3-01-013-001-004-004-007-006-002	4.7.6.2. Board and Lodging for 6 to 8 month	Office of the MHO	2024	2026	- 100% MDR TB patients referred to facility and provided with board and lodging allowance	Gen. Fund		60,000.00			60,000.00
3000-200-3-01-013-001-004-004-007-006-003	4.7.6.3. Procurement of X-ray machine	Office of the MHO	2024	2026	1 x-ray machine procured	DOH				700,000.00	700,000.00
3000-200-3-01-013-001-004-004-008	4.8. National Rabies Prevention and Control Program	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-004-008-001	4.8.1. Health Education Campaign	Office of the MHO	2024	2026	_____ families oriented on animal bite campaign - 100% requests for anti-rabies vaccination served	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-004-008-002	4.8.2. Procurement of Anti-Rabies Vaccines and ERIG	Office of the MHO	2024	2026		Gen. Fund		6,000,000.00			6,000,000.00
3000-200-3-01-013-001-004-004-009	4.9. Food and Waterborne Disease Prevention and Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-004-009-001	4.9.1. Procurement and provision of Medicines and ORS	Office of the MHO	2024	2026	Medicines Procured all year round	Gen. Fund		845,112.00			845,112.00
3000-200-3-01-013-001-004-005	5. Non-Communicable Disease Management and Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-005-001	5.1. Lifestyle Related Disease Prevention and Control Program	Office of the MHO				Gen. Fund					

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3000-200-3-01-013-001-004-005-001-001	5.1.1. Procurement and provision of maintenance medicines	Office of the MHO	2024	2026	Medicines Procured all year round	Gen. Fund - SC/PWD - GAD		22,145,556.00			22,145,556.00
3000-200-3-01-013-001-004-005-001-002	5.1.2. Healthy Lifestyle Campaign	Office of the MHO	2024	2026	- One Healthy Lifestyle campaign Conducted	Gen. Fund - GAD		450,000.00			450,000.00
3000-200-3-01-013-001-004-005-002	5.2. Cancer Control Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-005-002-001	5.2.1. Acetic Acid Wash	Office of the MHO	2024	2026	____ women in reproductive age served	Gen. Fund - GAD		150,000.00			150,000.00
3000-200-3-01-013-001-004-005-002-002	5.2.2. Breast Examination	Office of the MHO	2024	2026	____ women in reproductive age served	Gen. Fund		300,000.00			300,000.00
3000-200-3-01-013-001-004-006	6. Environmental Health and Safe Setting Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-006-001	6.1. Water Sanitation	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-006-001-001	6.1.1. Regular Bacteriological Exam of Water	Office of the MHO	2024	2026	____ bacteriological examination for water sources conducted quarterly	Gen. Fund - GAD		654,000.00			654,000.00
3000-200-3-01-013-001-004-006-001-002	6.1.2. Physical Exam	Office of the MHO	2024	2026	____ physical exams conducted every six months	Gen. Fund - GAD		414,000.00			414,000.00
3000-200-3-01-013-001-004-006-001-003	6.1.3. Provision of Chlorine Water solution	Office of the MHO	2024	2026	- Water physical examination regularly conducted	Gen. Fund - GAD		300,000.00			300,000.00
3000-200-3-01-013-001-004-006-001-004	6.1.4. Provision of Chlorine Granules	Office of the MHO	2024	2026	- Chlorination applied to at least 1000 households	Gen. Fund		30,000.00			30,000.00
3000-200-3-01-013-001-004-006-002	6.2. Sanitary Toilet Facility Project	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-006-002-001	6.2.1. Construction of Sanitary Toilet Facilities and Provision of Materials	Office of the MHO	2024	2026	____ HH provided with materials for the construction Sanitary Toilet facility	Gen. Fund		31,200,000.00			31,200,000.00
3000-200-3-01-013-001-004-006-002-002	6.2.2. Project Monitoring and Evaluation	Office of the MHO	2024	2026	project monitoring and evaluation activities conducted regularly	Gen. Fund		90,000.00			90,000.00
3000-200-3-01-013-001-004-006-003	6.3. Food Sanitation Program	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-006-003-001	6.3.1. Upgrading of Street Food Project	Office of the MHO	2024	2026		Gen. Fund					
3000-200-3-01-013-001-004-006-003-002	6.3.2. Food Cart Project for Street Food Vendors	Office of the MHO	2024	2026	____ qualified Street Food Vendor provided with Food Cart	Gen. Fund		250,000.00			250,000.00
3000-200-3-01-013-001-004-006-003-003	6.3.3. Search for Outstanding Street Food Vendors/Institution	Office of the MHO	2024	2026	____ street food vendors trained and capacitated	Gen. Fund		100,000.00			100,000.00
3000-200-3-01-013-001-004-006-003-004	6.3.4.Food Handlers Training	Office of the MHO	2024	2026	____ Food Handlers trained on proper food preparation and handling	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-006-003-005	6.3.5. Purchase /Provision of Chlorinator	MWWSS and MOE	2024	2026	____ Chlorinator procured	Gen. Fund					
3000-200-3-01-013-001-004-007	7. Specialty Care Programs					Gen. Fund					
3000-200-3-01-013-001-004-007-001	7.1. National Mental Health Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-007-001-001	7.1.1. Procurement and Provision of Psychotropic Drugs and Medicines		2024	2026	Medicines Procured all year round	Gen. Fund		756,000.00			756,000.00
3000-200-3-01-013-001-004-007-002	7.2. Oral Health Program	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-007-002-001	7.2.1. Procurement and Provision of Dental Supplies and commodities for Dental Consultation, prophylaxis and Treatment	Office of the MHO	2024	2026	- 100% clients served	Gen. Fund		1,005,000.00			1,005,000.00
3000-200-3-01-013-001-004-007-002-002	7.2.2. Dental Health Month Program					Gen. Fund					

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3000-200-3-01-013-001-004-007-002-002-001	7.2.2.1. Supplies and Materials	Office of the MHO	2024	2026	Supplies and Materials provided	Gen. Fund		60,000.00			60,000.00
3000-200-3-01-013-001-004-007-002-002-002	7.2.2.2. Leaflets and Tarpaulin				Leaflets and Tarpaulin provided	Gen. Fund		30,000.00			30,000.00
3000-200-3-01-013-001-004-007-003	7.3. National Voluntary Blood Donors Program					Gen. Fund					
3000-200-3-01-013-001-004-007-003-001	7.3.1. Blood Letting activity	Office of the MHO	2024	2026	___ blood letting activity conducted annually	Gen. Fund - GAD		300,000.00			300,000.00
3000-200-3-01-013-001-004-008	8. Disaster Risk Reduction and Management in Health & Health Emergency Management (HEMS)	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-008-001	8.1. Procurement of Health Emergency Management Operation Center Medical supplies	Office of the MHO	2024	2026	Medical supplies for Health Emergency Management Operation Center are regularly provided	Gen. Fund		600,000.00			600,000.00
3000-200-3-01-013-001-004-008-002	8.2. Surveillance And Monitoring activity	Office of the MHO	2024	2026	Surveillance And Monitoring activity conducted	Gen. Fund		300,000.00			300,000.00
3000-200-3-01-013-001-004-008-003	8.3. Basic Life Support Training and Standards First Aid	Office of the MHO	2024	2026	Basic Life Support Training and Standards First Aid condcuted on time	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-008-003	8.3. Health Financing	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-008-003-001	8.3.1. LGU Sponsored PhilHealth Program	Office of the MHO	2024	2026	___ indigent families enrolled to PhilHealth	Gen. Fund		2,000,000.00			2,000,000.00
3000-200-3-01-013-001-004-008-003-002	8.3.2. Philhealth enrollment of Indigent Pregnant women	Office of the MHO	2024	2026	___ Indigent Pregnant women enrolled to Philhealth	Gen. Fund - GAD - HIV		240,000.00			240,000.00
3000-200-3-01-013-001-004-008-004	8.4. Health Leadership and Governance	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-008-004-001	8.4.1. Barangay Nutrition Scholars (BNS) Trainings and Meetings & Convention		2024	2026	- Two BNS trainings and meetings supported	Gen. Fund - HIV		240,000.00			240,000.00
3000-200-3-01-013-001-004-008-004-002	8.4.2. Local Health Board Meeting, Municipal Nutrition Council Meeting, and Blood Council Meeting, AIDS council	Office of the MHO	2024	2026	Four LHB, MCN and BC meetings conducted regularly	Gen. Fund - HIV		150,000.00			150,000.00
3000-200-3-01-013-001-004-008-004-003	8.4.3. Municipal BHW Trainings, Meetings & Conventions	Office of the MHO	2024	2026	___ BHW Trainings, Meetings & Conventions conducted/participated	Gen. Fund		600,000.00			600,000.00
3000-200-3-01-013-001-004-008-004-004	8.4.4. Program Implementation Review and Data Reconciliation Workshop	Office of the MHO	2024	2026	1 Program implementation review conducted annually	Gen. Fund		450,000.00			450,000.00
3000-200-3-01-013-001-004-008-004-005	8.4.5. Program Monitoring & Evaluation Activities	Office of the MHO	2024	2026	Program Monitoring & Evaluation Activities conducted on time	Gen. Fund		300,000.00			300,000.00
3000-200-3-01-013-001-004-008-004-006	8.4.6. Establishment of Health Information System	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-008-004-006-001	8.4.6.1. Electronic Medical Record Training	Office of the MHO	2024	2026	Electronic Medical Record Training provided	Gen. Fund		150,000.00			150,000.00
3000-200-3-01-013-001-004-008-004-006-002	8.4.6.2. Procurement of Supplies and Materials	Office of the MHO	2024	2026	Procurement of Supplies and Materials provided	Gen. Fund		450,000.00			450,000.00
3000-200-3-01-013-001-004-008-004-006-003	8.4.6.3. Hiring of IT Staff / Encoder	Office of the MHO	2024	2026	Hiring of IT Staff / Encoder provided	Gen. Fund		360,000.00			360,000.00
3000-200-3-01-013-001-004-008-005	8.5. Health Workforce	Office of the MHO				Gen. Fund					
3000-200-3-01-013-001-004-008-005-001	8.5.1. Doctors to the Barrio Program	Office of the MHO	2024	2026	Allowance and other incentives provided to the physician/s on time	Gen. Fund		900,000.00			900,000.00
3000-200-3-01-013-001-004-008-005-002	8.5.2. Nurse and Midwife Deployment Program	Office of the MHO	2024	2026	Allowances for the Nurse and Midwife for the Deployment Program provided on time	Gen. Fund		1,080,000.00			1,080,000.00
3000-200-3-01-013-001-004-008-006	8.6. Other MOOE	Office of the MHO	2024	2026	Other Maintenance and other operating services are regularly provided	Gen. Fund		60,000.00			60,000.00

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3000-200-3-01-013-001-004-008-006-001	8.6.1. Registration and Insurance of Ambulance	Office of the MHO	2024	2026	- Two units of ambulance registered and insured	Gen. Fund		900,000.00			900,000.00
	Sub-Total							115,454,109.00		1,400,000.00	116,854,109.00
MHO	TOTAL						77,122,957.08	119,998,109.00		61,750,000.00	181,748,109.00
3000-500-3-01-014	SOCIAL WELFARE AND DEVELOPMENT SERVICES					Gen. Fund					
3000-500-3-01-014-001	I. SOCIAL & WELFARE DEVELOPMENT PROGRAM	Office of the Municipal Social Welfare and Development Officer			Social Welfare and Development Services - Improved response time to social welfare issues and concerns - 100% of SWD targets implemented according to standards and on the prescribed schedule	Gen. Fund					
3000-500-3-01-014-001-001	A. Personal Services	Office of the MSWDO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	20,526,688.20				20,526,688.20
	Sub-Total						20,526,688.20				
3000-500-3-01-014-001-002	B. Maintenance and Other Operating Services	Office of the MSWDO	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		2,955,000.00			2,955,000.00
	Sub-Total							2,955,000.00			2,955,000.00
3000-500-3-01-014-001-003	C. Acquisition of Property, Plants, and Equipment	Office of the MSWDO	2024	2026	Property and equipment to be used for the implementation of Social Welfare and Development Program acquired	Gen. Fund				1,725,000.00	1,725,000.00
	Sub-Total									1,725,000.00	1,725,000.00
3000-500-3-01-014-001-004	D. Early Childhood Care and Development	Office of the MSWDO				Gen. Fund					
3000-500-3-01-014-001-004-001	1. Facility Enhancement					Gen. Fund					
3000-500-3-01-014-001-004-001-001	1.1. Upgrading of Day Care Facilities					Gen. Fund					
3000-500-3-01-014-001-004-001-001-001	1.1.1. Installation of Out-Door Facilities	Office of the MSWDO	2024	2026	- Provided an Out-door facility to three CDCs (Child Development Centers)	Gen. Fund - LCPC - GAD				150,000.00	150,000.00
3000-500-3-01-014-001-004-001-001-002	1.1.2. Repair and Maintenance of National Child Development Center and Child Development Centers	Office of the MSWDO	2024	2026	___ CDCs repaired and maintained - One NCDC repaired and maintained	Gen. Fund - LCPC - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-004-002	2. Child Development Service					Gen. Fund - LCPC - GAD					
3000-500-3-01-014-001-004-002-001	2.1. Child Development Workers Honorarium	Office of the MSWDO	2024	2026	- Honorarium of 43 Day Care Workers provided on-time	Gen. Fund - LCPC - GAD		8,100,000.00			8,100,000.00
3000-500-3-01-014-001-004-002-002	2.2. Child Development Worker's Retirement Subsidy	Office of the MSWDO	2024	2026	___ CDW provided with retirement subsidy	Gen. Fund- LCPC		300,000.00			300,000.00
3000-500-3-01-014-001-004-002-003	2.3. Child Development Workers' Training	Office of the MSWDO	2024	2026	___ Child Development Workers trained on the Revised Manual and Tools for DCCs and DCWs - Knowledge, Skills and Attitude (KSA) raised to level 3	Gen. Fund - LCPC - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-004-002-004	2.4. CDCs and CDWs Accreditation	Office of the MSWDO	2024	2026	___ DCCs/CDWs that were subjected for accreditation gathered a score for at least Level 1	Gen. Fund - LCPC - GAD		180,000.00			180,000.00
3000-500-3-01-014-001-004-001-014	2.5. Child Development Workers' Week Celebration	Office of the MSWDO	2024	2026	___ CDWs and volunteers participated in the Child Development Workers Week Celebration at the municipal and provincial level	Gen. Fund - LCPC - GAD		300,000.00			300,000.00

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3000-500-3-01-014-001-004-002-006	2.6. Supplementary Feeding Program	Office of the MSWDO	2024	2026	___ Day Care Children served, achieved and maintained a normal nutritional status	Gen. Fund - LCPC - GAD		4,320,000.00			4,320,000.00
3000-500-3-01-014-001-004-002-006-001	2.6.1. Provision of Support to Supplementary Feeding Program	Office of the MSWDO	2024	2026	___ DCCs/CDWs provided with the necessary support for the SFP implementation: -- Transportation -- Supplies and Materials -- Cooking Utensils -- Food Handler's Training	Gen. Fund- LCPC		300,000.00			300,000.00
3000-500-3-01-014-001-004-002-007	2.7. Parent Effectiveness Seminar (PES)	Office of the MSWDO	2024	2026	PES trainings provided to ___ couples - KSA level raised to 3 or satisfactory level	Gen. Fund- LCPC		150,000.00			150,000.00
3000-500-3-01-014-001-004-002-008	2.8. Transportation Services	Office of the MSWDO	2024	2026	- CDW federation's officers provided with transportation allowance during seminars, meetings, and other related activities	Gen. Fund- LCPC		150,000.00			150,000.00
3000-500-3-01-014-001-004-002-009	2.9. Day Care Service Program Evaluation and Planning	Office of the MSWDO	2024	2026	- Day Care Service program evaluation planning conducted and participated by ___ Day Care Workers - Evaluation report accurately and completely prepared and submitted to the office of the Mayor copy furnished the office of the MPDC within 10 days after the activity - Action plan accurately and completely prepared and submitted to the office of the Mayor copy furnished the office of the MPDC within 10 days after the activity	Gen. Fund- LCPC		300,000.00			300,000.00
3000-500-3-01-014-001-004-002-010	2.10. Child Development Workers Monthly Meeting	Office of the MSWDO	2024	2026	- Child Development Workers regular monthly meeting conducted - 44 Child Development Workers attended the meeting and were updated on the current policies, thrusts and priorities in the implementation of Day Care Service	Gen. Fund- LCPC		360,000.00			360,000.00
3000-500-3-01-014-001-004-003	3. Children's Month Celebration	Office of the MSWDO	2024	2026	- Children's month celebrated and participated by at least 500 children - Children's talent are highlighted and recognized -- Parade -- Talent Shows and Competition	Gen. Fund- LCPC		450,000.00			450,000.00
3000-500-3-01-014-001-004-004	4. Strengthening of the Social Protection Councils	Office of the MSWDO				Gen. Fund - LCPC - GAD					
3000-500-3-01-014-001-004-004-001	4.1. MCPC Orientation Training on the LCPC Manual	Office of the MSWDO	2024	2026	___ MCPC members oriented and trained on LCPC manual - roles and functions	Gen. Fund - LCPC - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-004-004-002	4.2. Quarterly Meeting of the BCPC Chairpersons	Office of the MSWDO	2024	2026	___ BCPC members (BCPC Chairpersons) and 28 Barangay Secretaries were oriented and trained on BCPC manual - roles and functions	Gen. Fund - LCPC - GAD		360,000.00			360,000.00
3000-500-3-01-014-001-004-004-003	4.3. Quarterly Meeting of the MCPC	Office of the MSWDO	2024	2026	___ meetings conducted and participated by MCPC member annually	Gen. Fund - GAD		360,000.00			360,000.00
3000-500-3-01-014-001-004-004-004	4.4. Comprehensive Program for Street Children: Reach-out Operations	Office of the MSWDO	2024	2026	___ number of identified street children provided with assistance	Gen. Fund- LCPC		300,000.00			300,000.00
3000-500-3-01-014-001-004-004-005	4.5. Annual Children's Congress	Office of the MSWDO	2024	2026	Children's Congress attended and participated	Gen. Fund- LCPC		450,000.00			450,000.00
3000-500-3-01-014-001-004-004-006	4.6. Support to Seal of Child Friendly Municipality Compliance	Office of the MSWDO	2024	2026	- Conduct of evaluation and assessment of Municipality's compliance to Seal of Child Friendly	Gen. Fund- LCPC		150,000.00			150,000.00

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3000-500-3-01-014-001-004-004-007	4.7. Semestral Comprehensive Local Juvenile Intervention Planning	Office of the MSWDO	2024	2026	- Conducted 2 semestral planning on Local Juvenile Intervention Program annually	Gen. Fund-LCPC		360,000.00			360,000.00
3000-500-3-01-014-001-004-004-008	4.8. Support to local adoption process	Office of the MSWDO	2024	2026	- _____ supported adoption cases	Gen. Fund-LCPC		150,000.00			150,000.00
3000-500-3-01-014-001-004-004-009	4.9. Quarterly Meeting of Local Project Management Team under MCPC	Office of the MSWDO	2024	2026	4 quarterly meeting of the Local Project Management Team conducted annually	Gen. Fund-LCPC		360,000.00			360,000.00
3000-500-3-01-014-001-004-005	5. Establishment of Women and Children Development Center	Office of the MSWDO	2024	2026	- Temporary shelter for women victim-survivors and children at risks	Gen. Fund - GAD				1,000,000.00	1,000,000.00
	Sub-Total							17,850,000.00		1,150,000.00	19,000,000.00
3000-500-3-01-014-001-005	E. Child and Youth Development	Office of the MSWDO				Gen. Fund-LCPC					
3000-500-3-01-014-001-005-001	1. Aruga at Kalinga sa mga Bata sa Barangay (Foster Care in the Community) Pilot Project -- Organization of Foster Parents -- Licensing of Foster Parents -- Provision of Support to Foster Parents and Foster Child -- Conduct of trainings	Office of the MSWDO	2024	2026	Aruga at Kalinga sa mga Bata sa Barangay Project implemented	Gen. Fund-LCPC		300,000.00			300,000.00
3000-500-3-01-014-001-005-002	2. Support to the Operation of the Temporary Shelter					Gen. Fund - LCPC - GAD					
	- Supplies and Materials	Office of the MSWDO	2024	2026	Supplies and Materials to be used for the operation of temporary shelter provided	Gen. Fund - LCPC - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-005-003	3. Strengthening of PAG-ASA Youth Association	Office of the MSWDO	2024	2026	- 28 barangays with re-organized PYA '- Strengthened the existing PYA organizations in the 28 barangays of the municipality - PYA federated into a municipal organization	Gen. Fund - GAD		360,000.00			360,000.00
3000-500-3-01-014-001-005-003-001	3.1. Trainings and Meetings					Gen. Fund					
3000-500-3-01-014-001-005-003-001-001	3.1.1. Meetings	Office of the MSWDO	2024	2026	- Monthly meeting of 28 federation officers conducted and facilitated	Gen. Fund		360,000.00			360,000.00
3000-500-3-01-014-001-005-003-001-002	3.1.2. Trainings	Office of the MSWDO	2024	2026	- Improved skills and capabilities of youth	Gen. Fund		360,000.00			360,000.00
3000-500-3-01-014-001-005-003-001-002-001	3.1.2.1. Leadership Training and Values Formation	Office of the MSWDO	2024	2026	- Enhanced leadership training conducted and provided to at least 50 youth at the barangay levels	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-005-003-001-002-002	3.1.2.2 Youth Encampment and Team Building	Office of the MSWDO	2024	2026	Youth encampment and team building conducted and participated by _____ PYA officers from all over the barangays - Enhanced intra and inter personal skills of the youth	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-005-003-001-002-003	3.1.2.3. BGST Training	Office of the MSWDO	2024	2026	All SK and PYA presidents provided training on BGST - KSA raised to level 3	Gen. Fund - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-005-003-001-002-004	3.1.2.4. Provision of Honorarium to PYA Presidents	Office of the MSWDO	2024	2026	- 28 PYA presidents provided with the honorarium amounting to 875 monthly	Gen. Fund		558,000.00			558,000.00
3000-500-3-01-014-001-005-004	4. Youth Environmental Conservation Activity	Office of the MSWDO									

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3000-500-3-01-014-001-005-004-001	4.1. Mangrove Growing	Office of the MSWDO	2024	2026	- 28 PYA barangay level organizations planted mangroves at their respective barangay river banks and coastal areas - 3 PYA barangay level organizations sustained and maintained their mangrove nurseries - 2 additional PYA organizations started and established their tree nurseries	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-005-005	5. Scholarship Project	Office of the MSWDO	2024	2026	___ PYA members provided with scholarship assistance for college	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-005-006	6. Livelihood Project	Office of the MSWDO	2024	2026	- Created livelihood and income opportunities for the youth	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-005-007	7. Provision of PYA ID	Office of the MSWDO	2024	2026	___ PYAs provided with their IDs	Gen. Fund		50,000.00			50,000.00
3000-500-3-01-014-001-005-008	8. PYA Program Evaluation and Planning	Office of the MSWDO	2024	2026	- PYA work and financial plan for 2024 prepared - Detailed 2023 accomplishment report prepared	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-005-009	9. Hiring of PYA Focal Person	Office of the MSWDO	2024	2026	- PYA Focal Person hired	Gen. Fund		558,000.00			558,000.00
3000-500-3-01-014-001-005-010	10. Community Based Program for Children in Conflict with the Law (CICL) and Children at Risk (CAR)	Office of the MSWDO	2024	2026	- Community based diversion program implementation training to BCPC - Livelihood support for CICL and CAR family - Community based reformation program for CICL and CAR	Gen. Fund - LCPC - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-005-011	11. Establishment of Bahay Pagasa Center	Office of the MSWDO	2024	2026	- Temporary shelter for youth offender (CICL) and Child at Risk (CAR) established	Outsourced				2,000,000.00	2,000,000.00
	Sub-Total							4,346,000.00		2,000,000.00	6,346,000.00
3000-500-3-01-014-001-006	F. Women and Community Empowerment and Welfare					Gen. Fund					
3000-500-3-01-014-001-006-001	1. Assistance to Individual In Crisis Situation	Office of the MSWDO	2024	2026	- 100% requests for AICS acted: -- Case Management -- Medical Assistance -- Burial Assistance -- Transportation Assistance -- Education Assistance -- Livelihood Assistance -- Emergency Shelter Assistance -- Food Assistance	Gen. Fund		18,000,000.00			18,000,000.00
3000-500-3-01-014-001-006-002	2. Transport Vehicle	Office of the MSWDO	2024	2026	Purchased of Vehicle for transfer of cadaver and Maintenance of the Vehicle: - Hired one (1) Driver - Maintenance and Fuel - Purchased of Burial Caskets	Gen. Fund		1,440,000.00		850,000.00	2,290,000.00
3000-500-3-01-014-001-006-003	3. Sectoral Training on Gender Sensitivity	Office of the MSWDO	2024	2026	- Six sectoral groups trained on GST as follows: -- KALIPI - 28 Barangay Presidents -- Senior Citizens - 28 Barangay Presidents -- PWD - 28 Barangay Presidents -- PYA - 28 Barangay Presidents -- Senior Citizen - 28 Barangay Presidents	Gen. Fund - GAD		300,000.00			300,000.00

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3000-500-3-01-014-001-006-004	4. Residential Care and Case Management	Office of the MSWDO	2024	2026	- Victim-survivors of gender-based violence provided with medical, health, educational, financial, and psychosocial assistance - Payment for institutional partnership with child caring facilities, women shelters and youth shelters. - Logistical support to victim-survivors of abused (transportation)	Gen. Fund - GAD		3,000,000.00			3,000,000.00
3000-500-3-01-014-001-006-005	5. Women Economic Empowerment (WEE)					Gen. Fund - GAD					
3000-500-3-01-014-001-006-005-001	5.1. Support to Women Micro-enterprise Development	Office of the MSWDO	2024	2026	- Barangay KALIPi Organizations provided with seed capital assistance fund based on their proposal and feasibility study	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-006-006	6. Women Organizational Strengthening and Development					Gen. Fund					
3000-500-3-01-014-001-006-006-001	6.1. Capability Building Activities					Gen. Fund					
3000-500-3-01-014-001-006-006-001-001	6.1.1. Trainings	Office of the MSWDO	2024	2026	- Increased skill level and capabilities of the 56 KALIPi / 4K organizations especially in managing their organizations and business	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-006-006-001-001-001	6.1.1.1 Leadership Training	Office of the MSWDO	2024	2026	_____ Women Federation officers and members attended the training	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-006-006-001-001-002	6.1.1.2 Training on Project Proposal and Feasibility Study Writing	Office of the MSWDO	2024	2026	_____ Women Organizations provided with necessary knowledge on proposal making and feasibility study	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-006-006-001-002	6.1.2. Meetings					Gen. Fund					
3000-500-3-01-014-001-006-006-001-002-001	6.1.2.1 Federations Monthly Meeting	Office of the MSWDO	2024	2026	- Conducted and facilitated the Women's Organization monthly federation meeting	Gen. Fund		720,000.00			720,000.00
3000-500-3-01-014-001-006-006-001-003	6.1.3. Women Yearly Program Evaluation, Planning and General Assembly	Office of the MSWDO	2024	2026	- Assessed and evaluated the programs and projects of Women's organizations (municipal and barangay) to be participated by around 500 participants - Identified the current status of the organizations and their pressing needs	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-006-007	7. Hiring of Women Focal Person	Office of the MSWDO	2024	2026	- Women Focal Person hired and provided with monthly salary	Gen. Fund		558,000.00			558,000.00
3000-500-3-01-014-001-006-008	8. Provision of IDs	Office of the MSWDO	2024	2026	- 100% of applications for KALIPi ID verified and provided on time	Gen. Fund		450,000.00			450,000.00
3000-500-3-01-014-001-006-009	9. Subsidy for improvement, maintenance and repair of Children and Women Center	Office of the MSWDO	2024	2026	- Women's Organization Multi-purpose building improved, maintained and repaired	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-006-010	10. Honorarium/transportation allowance of Women Barangay Presidents	Office of the MSWDO	2024	2026	Honorarium / Transportation allowance of the 28 barangay level presidents provided on time at 500 each per month	Gen. Fund		1,008,000.00			1,008,000.00
3000-500-3-01-014-001-006-011	11. Internet Subscription	Office of the MSWDO	2024	2026	- Monthly internet subscription paid regularly	Gen. Fund		90,000.00			90,000.00
3000-500-3-01-014-001-006-012	12. Quarterly Meeting of the VAWC Desk Officers	Office of the MSWDO	2024	2026	Quarterly meetings conducted and participated by VAWC desk officers and 28 Barangay Secretaries	Gen. Fund - GAD		360,000.00			360,000.00
3000-500-3-01-014-001-006-013	13. Quarterly Meeting of the LCAT-VAWC	Office of the MSWDO	2024	2026	Quarterly meetings conducted and participated by LCAT-VAWC members	Gen. Fund - GAD		360,000.00			360,000.00
3000-500-3-01-014-001-006-014	14. Annual Comprehensive Intervention Planning for Victim-Survivor of Trafficking and VAW	Office of the MSWDO	2024	2026	Annual planning conducted on time and Comprehensive Intervention Plan for Trafficked Persons and VAW cases crafted and endorsed	Gen. Fund - GAD		300,000.00			300,000.00

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3000-500-3-01-014-001-006-015	15. Capacity Enhancement for Service Providers		2024	2026	___ LCAT-VAWC members trained and capacitated	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-006-016	16. Community Based Setting Intervention for Trafficked Person and VAWC		2024	2026	- ____ number of trafficked person and VAWC cases provided with community based interventions	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-006-017	17. Intensive Advocacy Activities for Anti-Trafficking and Anti-VAWC		2024	2026	- ____ IEC materials distributed - 4 advocacy activity campaign conducted	Gen. Fund - GAD		150,000.00			150,000.00
	Sub-Total							29,136,000.00		850,000.00	29,986,000.00
3000-500-3-01-014-001-007	G. Provision of Support To Solo Parents	Office of the MSWDO				Gen. Fund					
3000-500-3-01-014-001-007-001	1. Hiring of Solo Parent Focal Person		2024	2026	- Solo Parent Focal Person hired and provided with montly salary	Gen. Fund		558,000.00			558,000.00
3000-500-3-01-014-001-007-002	2. Provision of IDs		2024	2026	- 100% of applications for solo parents ID verified and provided on time	Gen. Fund		50,000.00			50,000.00
3000-500-3-01-014-001-007-003	3. Trainings and Meetings		2024	2206	- 28 barangays with re-organized Solo Parents '- 28 Solo Parents organizations strengthened and capacitated - Quarterly meeting conducted - Training on the following conducted: -- Parenting Strategies -- Leadership Training -- Basic Livelihood Skills Training	Gen. Fund		220,000.00			220,000.00
3000-500-3-01-014-001-007-004	4. Honorarium/transportation allowance of Solo Parents Barangay Presidents		2024	2026	- Honorarium/Transportation allowance of the 28 barangay level presidents provided on time at 500 each per month	Gen. Fund		558,000.00			558,000.00
3000-500-3-01-014-001-007-005	5. Livelihood Project		2024	2026	- At least 3 barangay level organizations of solo parents provided support in their proposed livelihood project	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-007-006	6. Monthly Subsidy to Minimum Wage-earner Solo Parent		2024	2026	- Monthly subsidy of 1,000 per month given to 25 Solo Parents earning minimum wage (RA 11861)	Gen. Fund		900,000.00			900,000.00
3000-500-3-01-014-001-007-007	7. Yearly Program Evaluation & Planning		2024	2026	- Year-end report & PPAs conducted regularly at the barangay level organizations and federation	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-007-008	8. Acquisition of Office IT Equipment		2024	2026	- Acquired the following IT equipment: '-- One (1) 3-in-1 printer	Gen. Fund				50,000.00	50,000.00
	Sub-Total							2,886,000.00		50,000.00	2,936,000.00
3000-500-3-01-014-001-008	H. Elderly Welfare	Office of the MSWDO - OSCA				Gen. Fund - SC/PWD - GAD					
3000-500-3-01-014-001-008-001	1. Social Pension Program					Gen. Fund - SC/PWD - GAD					
3000-500-3-01-014-001-008-001-001	1.1. LGU Funded	Office of the MSWDO - OSCA	2024	2026	___ Senior Citizens provided with a five hundred pesos (Php500.00) stipend monthly	Gen. Fund - SC/PWD - GAD		2,100,000.00			2,100,000.00
3000-500-3-01-014-001-008-001-002	1.2. Nationally Funded	Office of the MSWDO - OSCA	2024	2026	___ senior citizens provided with a five hundred pesos (Php500.00)monthly stipend	DSWD					
3000-500-3-01-014-001-008-001-003	1.3. Conduct of Pay-Out	Office of the MSWDO - OSCA	2024	2026	- Four (4) pay-outs conducted annually	Gen. Fund - SC/PWD - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-008-002	2. Birthday Gift to Senior Citizens (Kasiyahan ni Lolo at Lola)	Office of the MSWDO - OSCA	2024	2026	100% senior citizens were provided with birthday present amounting to P500 each on time	Gen. Fund - SC/PWD		6,750,000.00			6,750,000.00

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3000-500-3-01-014-001-008-003	3. Death Benefit Assistance (DBA)	Office of the MSWDO - OSCA	2024	2026	PhP 10,000 DBA provided to the family of deceased Senior Citizen	Gen. Fund - SC/PWD		1,500,000.00			1,500,000.00
3000-500-3-01-014-001-008-004	4. Provision of Medicine and Purchase Booklets	Office of the MSWDO - OSCA	2024	2026	_____purchase booklets (for medicine and grocery) distributed	Gen. Fund - SC/PWD		150,000.00			150,000.00
3000-500-3-01-014-001-008-005	5. Provision of Senior Citizens' National ID	Office of the MSWDO - OSCA	2024	2026	- IDs provided to 4,500 senior citizens for free	Gen. Fund - SC/PWD		150,000.00			150,000.00
3000-500-3-01-014-001-008-006	6. Strengthening of SC Organization	Office of the MSWDO - OSCA				Gen. Fund - SC/PWD					
3000-500-3-01-014-001-008-006-001	6.1. Conduct of Monthly Meeting	Office of the MSWDO - OSCA	2024	2026	barangay organizations and municipal federation's meetings conducted regularly	Gen. Fund - SC/PWD		360,000.00			360,000.00
3000-500-3-01-014-001-008-006-003	6.2. Honorarium of Senior Citizens Barangay President	Office of the MSWDO - OSCA	2024	2026	- Monthly honorarium of SC/Focal federation president provided regularly	Gen. Fund - SC/PWD		558,000.00			558,000.00
3000-500-3-01-014-001-008-007	7. Program Implementation Support	Office of the MSWDO - OSCA				Gen. Fund - SC/PWD					
3000-500-3-01-014-001-008-007-001	7.1. Salary of Senior Citizen's Coordinator	Office of the MSWDO - OSCA	2024	2026	- One SC Coordinator hired and provided with a monthly salary on time	Gen. Fund - SC/PWD		360,000.00			360,000.00
3000-500-3-01-014-001-008-007-002	7.2 Salary of OSCA Head	Office of the MSWDO - OSCA	2024	2026	- Salary of OSCA Head paid on time	Gen. Fund - SC/PWD		612,000.00			612,000.00
3000-500-3-01-014-001-008-007-003	7.3. Provision of Supplies and Materials	Office of the MSWDO - OSCA	2024	2026	- Supplies for the Office of the Senior Citizens Affair (OSCA)	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-008-007-004	7.4. Subsidy for Repair and Maintenance of SC Center building	Office of the MSWDO - OSCA	2024	2026	- SC Center building and facilities regularly maintained	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-008-007-005	7.5. Senior Citizen's Week Celebration	Office of the MSWDO - OSCA	2024	2026	- At least 1,500 senior citizens participated	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-008-007-006	7.6. Senior Citizen Program Evaluation, Planning and General Assembly	Office of the MSWDO - OSCA	2024	2026	- SC Program Evaluation and Planning conducted - Year-end report and action plan for the succeeding year prepared/formulated accurately and completely and submitted to the office of the Mayor copy furnish the office of the MPDC within 10 days after the activity	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-008-008	8. Acquisition of Office IT Equipment	Office of the MSWDO - OSCA	2024	2026	Necessary IT equipment acquired	Gen. Fund				50,000.00	50,000.00
3000-500-3-01-014-001-008-009	9. Internet Subscription	Office of the MSWDO - OSCA	2024	2026	- Monthly internet subscription paid regularly	Gen. Fund		90,000.00			90,000.00
3000-500-3-01-014-001-008-010	10. Provision of Centenarian Incentive	Office of the MSWDO - OSCA	2024	2026	- Provided 1 centenarian the amount of Php 100,000.00 each.	Gen. Fund - SC/PWD		300,000.00			300,000.00
Sub-Total								14,280,000.00		50,000.00	14,330,000.00

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3000-500-3-01-014-001-009	I. PWD's Welfare	Office of the MSWD - PDAO				Gen. Fund - SC/PWD					
3000-500-3-01-014-001-009-001	1. Operation of Person With Disabilities Affairs Office	Office of the MSWD - PDAO				Gen. Fund - SC/PWD					
3000-500-3-01-014-001-009-001-001	1.1. Hiring/Appointment of PDAO Head	Office of the MSWD - PDAO	2024	2026	- PDAO Head appointed	Gen. Fund - SC/PWD		558,000.00			558,000.00
3000-500-3-01-014-001-009-001-002	1.2. Salary of PDAO Clerk	Office of the MSWD - PDAO	2024	2026	- One PDAO clerk hired and provided with a monthly salary on time	Gen. Fund - SC/PWD		396,000.00			396,000.00
3000-500-3-01-014-001-009-001-003	1.3. Trainings: Enabling PWDs through Education	Office of the MSWD - PDAO	2024	2026	- Conducted the following trainings for at least 60 PWDs -- PWD Rights and Privileges -- Personality Development -- How to Handle and Deal with Discrimination	Gen. Fund - SC/PWD - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-009-001-004	1.4. PWDs week celebration	Office of the MSWD - PDAO	2024	2026	- PWD week celebrated and participated by members from 28 barangays	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-009-002	2. Livelihood Project	Office of the MSWD - PDAO	2024	2026	___ PWD organizations provided with livelihood projects	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-009-003	3. Medical Support	Office of the MSWD - PDAO	2024	2026	- A least 30 PWDs provided with medical assistance - At least 50 PWDs provided with an assistive devices	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-009-004	4. ARAL Alalay sa Taong May Kapansanan Project		2024	2026	- Twenty PWDs provided with an scholarship and educational assistance	Gen. Fund - SC/PWD		300,000.00			300,000.00
3000-500-3-01-014-001-009-005	5. PWD's Program Evaluation and Planning		2024	2026	- PWDs Program Evaluation and Planning conducted - Evaluation report accurately and completely prepared and submitted to the office of the Mayor copy furnished the office of the MPDC within 10 days after the activity - Action plan accurately and completely prepared and submitted to the office of the Mayor copy furnished the office of the MPDC within 10 days after the activity	Gen. Fund - SC/PWD		100,000.00			100,000.00
3000-500-3-01-014-001-009-006	6. Honorarium of PDAO Barangay Presidents		2024	2026	- 28 PDAO Barangay presidents	1% SC/PWD Fund		558,000.00			558,000.00
3000-500-3-01-014-001-009-007	7. Trainings and Meetings		2024	2026	12 meetings conducted and participated by 28 PWD presidents and officers at the municipal level	1% SC/PWD Fund		360,000.00			360,000.00
			2024	2026	Quarterly meeting of PWD Presidents in Quezon attended and participated	1% SC/PWD Fund		90,000.00			90,000.00
3000-500-3-01-014-001-009-008	8. Provision of PWD ID		2024	2026	- IDs provided to 500 PWDs for free	1% SC/PWD Fund		150,000.00			150,000.00
3000-500-3-01-014-001-009-009	9. SPED Training		2024	2026	- 20 parents and learners trained	1% SC/PWD Fund		300,000.00			300,000.00
3000-500-3-01-014-001-009-010	10. Acquisition of Office IT Equipment		2024	2026	IT equipment to be used for the Operation of Person With Disabilities Affairs Office acquired	Gen. Fund				300,000.00	300,000.00

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3000-500-3-01-014-001-009-011	11. Quarterly Meeting of the LCWPD		2024	2026	- 4 meetings conducted and participated by 16 LCWPD member: 5 male and 11 female - 4 minutes of the meetings and activity reports prepared and submitted 10 days after the activity	Gen. Fund - SC/PWD		360,000.00			360,000.00
3000-500-3-01-014-001-009-012	12. Monthly Subsidy to Permanent Totally Disabled Person		2024	2026	- 79 PDAO members having total permanent disability provided with monthly subsidy of Php 500.00	Gen. Fund - SC/PWD		1,422,000.00			1,422,000.00
3000-500-3-01-014-001-009-013	13. Partnership with accredited Psychologist and Psychiatrist for non-apparent disability screening and certification		2024	2026	- ____ members of PDAO with non-apparent disability screened and certified.	Gen. Fund - SC/PWD		1,500,000.00			1,500,000.00
	Sub-Total							7,144,000.00		300,000.00	7,444,000.00
3000-500-3-01-014-001-010	J. LGBTQA++'s Welfare	Office of the MSWD				Gen. Fund - GAD					
3000-500-3-01-014-001-010-001	1. Hiring/Appointment of LGBTQA++ Focal Person	Office of the MSWD	2024	2026	- LGBTQA++ Focal Person appointed	Gen. Fund - GAD		558,000.00			558,000.00
3000-500-3-01-014-001-010-002	2. Regular Quarterly Meetings	Office of the MSWD	2024	2026	Quarterly Meetings conducted regularly	Gen. Fund - GAD		720,000.00			720,000.00
3000-500-3-01-014-001-010-003	3. Personality Development Training	Office of the MSWD	2024	2026	- Personality Development Training conducted	Gen. Fund - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-010-004	4. Skills Training	Office of the MSWD	2024	2026	- Skills training on dress making, make-up and hair dress services. Employment training program	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-010-005	5. Livelihood Project	Office of the MSWD	2024	2026	- Provision of capital seed assistance to the proposed entrepreneurial activities by the MAGIC / PRISM Federation Officers	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-010-006	6. Scholarship	Office of the MSWD	2024	2026	- Provision of scholarship grant to registered and active MAGIC / PRISM members enrolled in SHS and College.	Gen. Fund - GAD		300,000.00			300,000.00
3000-500-3-01-014-001-010-007	7. Pride Week Celebration	Office of the MSWD	2024	2026	- Conduct of Pride Week Celebration on the Month of June	Gen. Fund - GAD		300,000.00			300,000.00
	Sub-Total							2,628,000.00			2,628,000.00
3000-500-3-01-014-001-011	K. Support to Social Welfare and Protection Program of the National Government					Gen. Fund					
3000-500-3-01-014-001-011-001	1. Pantawid Pamilya Program	Office of the MSWD / Pantawid Pamilya				Gen. Fund					
3000-500-3-01-014-001-011-001-001	1.1. Salaries of Staff	Office of the MSWD / Pantawid Pamilya	2024	2026	- Six LGU Links hired	Gen. Fund		3,240,000.00			3,240,000.00
3000-500-3-01-014-001-011-001-002	1.2. Trainings and Meetings	Office of the MSWD / Pantawid Pamilya	2024	2026	- Conducted the following trainings and meetings regularly: -- Quarterly Municipal Advisory Council (MAC) Meeting -- Municipal Action Team Meeting -- Area Coordinating Team Meeting -- Annual Localized Program Implementation Review (PIR) -- Localized Parent Leaders Training	Gen. Fund		300,000.00			300,000.00

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3000-500-3-01-014-001-011-001-003	1.3 Pugay Tagumpay	Office of the MSWD / Pantawid Pamilya	2024	2026	- Recognized the ____ 4Ps graduates from the program	Gen. Fund		300,000.00			300,000.00
3000-500-3-01-014-001-011-001-004	1.4 Kilos-Unlad (KU) Case Management	Office of the MSWD / Pantawid Pamilya	2024	2026	- At least one (1) training on case management participated by the 13 4Ps staff (regional and municipal) conducted annually	Gen. Fund		300,000.00			300,000.00
		Office of the MSWD / Pantawid Pamilya	2024	2026	- Produced the Family Risk and Vulnerability Assessment Forms for the 3,194 Pantawid Pamilya beneficiaries	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-011-001-005	1.5. Gender Sensitivity Training and Family Development Session	Office of the MSWD / Pantawid Pamilya	2024	2026	- 3,194 Pantawid Pamilya beneficiaries: 396 male and 2,798 female provided with BGST and FDS	Gen. Fund - GAD		150,000.00			150,000.00
3000-500-3-01-014-001-011-001-006	1.6. Repair and Maintenance of IT Equipment and Airconditioning Unit	Office of the MSWD / Pantawid Pamilya	2024	2026	- Maintained and Operational IT equipment and airconditioning unit	Gen. Fund		25,000.00			25,000.00
3000-500-3-01-014-001-011-001-007	1.7. Provision of Office Supplies	Office of the MSWD / Pantawid Pamilya	2024	2026	- Office supplies provided for the whole year	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-011-001-008	1.8. Acquisition of Office IT Equipment	Office of the MSWD / Pantawid Pamilya	2024	2026	IT equipment to be used for Pantawid Pamilya Program acquired	Gen. Fund				150,000.00	150,000.00
3000-500-3-01-014-001-011-001-009	1.9. Internet Subscription	Office of the MSWD / Pantawid Pamilya	2024	2026	- Monthly internet subscription paid regularly	Gen. Fund		90,000.00			90,000.00
3000-500-3-01-014-001-011-001-010	1.10. Acquisition of Office Equipment	Office of the MSWD / Pantawid Pamilya	2024	2026	- Three (3) units of steel cabinet purchased	Gen. Fund				150,000.00	150,000.00
3000-500-3-01-014-001-011-001-012	1.11. Office Improvement	Office of the MSWD / Pantawid Pamilya	2024	2026	- Office improved providing conducive working environment to all its employees and clients	Gen. Fund		100,000.00			100,000.00
3000-500-3-01-014-001-011-002	2. Sustainable Livelihood Program	Office of the MSWD / SLP			____ blood letting activity conducted annually						
3000-500-3-01-014-001-011-002-001	2.1. Salaries of Staff	Office of the MSWD / SLP	2024	2026	- Three (3) SLP Coordinators hired and provided with a monthly salary regularly	Gen. Fund - GAD		1,620,000.00			1,620,000.00
3000-500-3-01-014-001-011-002-002	2.2. Provision of Office Supplies	Office of the MSWD / SLP	2024	2026	- One year office supplies provided	Gen. Fund		150,000.00			150,000.00
3000-500-3-01-014-001-011-002-003	2.3. Acquisition of IT Equipment	Office of the MSWD / SLP	2024	2026	IT equipment to be used for the Sustainable Livelihood Program acquired	Gen. Fund				250,000.00	250,000.00
3000-500-3-01-014-001-011-002-004	2.4. Acquisition of Office Furnitures and Fixtures	Office of the MSWD / SLP	2024	2026	Office equipment to be used for the Sustainable Livelihood Program acquired	Gen. Fund				70,000.00	70,000.00
3000-500-3-01-014-001-011-001-014	2.5. Trainings and Meetings	Office of the MSWD / SLP	2024	2026	Trainings and meetings for SLP conducted	Gen. Fund		360,000.00			360,000.00

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3000-500-3-01-014-001-011-002-006	2.6. Establishment of Livelihood and Employment Database Registry System	Office of the MSWD / SLP	2024	2026	- Established and maintained livelihood and employment database registry system '- Digitized and available data on livelihood and employment	Gen. Fund		500,000.00			500,000.00
	Sub-Total							7,435,000.00		620,000.00	8,055,000.00
MSWDO	TOTAL						20,526,688.20	88,660,000.00		6,745,000.00	95,405,000.00
3000-500-3-01-015	DISASTER RISK REDUCTION AND MANAGEMENT SERVICES	Office of the Municipal Disaster Risk Reduction & Management	2024	2026	MDRRM Services - 100% of DRRM PPAs and services implemented according to standards and within the budget and prescribed schedules/timeline - 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule	Gen. Fund					
3000-500-3-01-015-001	I. Disaster and Risk Reduction Management Program										
3000-500-3-01-015-001	A. Personal Services	Office of the MDRRMO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	8,500,840.32				8,500,840.32
	Sub-Total						8,500,840.32				
3000-500-3-01-015-002	B. Maintenance and Other Operating Services	Office of the MDRRMO	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		7,234,500.00			7,234,500.00
	Sub-Total							7,234,500.00			7,234,500.00
3000-500-3-01-015-003	C. Property, Plant, and Equipment	Office of the MDRRMO	2024	2026	Property and equipment for Disaster and Risk Reduction Management Program acquired	Gen. Fund				320,000.00	320,000.00
	Sub-Total									320,000.00	320,000.00
3000-500-3-01-015-004	D. Preparedness Program Strengthening of Local Disaster Risk Reduction and Management Councils, Volunteers and Community	Office of the MDRRMO	2024	2026	- 100% of DRRM PPAs and services implemented according to standards and within the budget and prescribed schedules/timeline 100% of reports and other required documents prepared accurately and submitted within the prescribed schedule	5% DRRM Fund					
3000-500-3-01-015-004-001	1. Meetings of MDRRMC, BDRRMCs, and Mulanay Emergency Response Team (MERT)	MDRRMO	2024	2026	- MDRRMC and Mulanay Emergency Response Team quarterly meetings regularly conducted	5% DRRM Fund		600,000.00			600,000.00
3000-500-3-01-015-004-001-001	1.1. Activities of different partner agencies/organizations	MDRRMO	2024	2026	- Activities of different partner agencies / organizations supported	5% DRRM Fund					
3000-500-3-01-015-004-001-002	1.2 Other related DRRM activities	MDRRMO	2024	2026	- Other DRRM related activities supported	5% DRRM Fund					
3000-500-3-01-015-004-002	2. Trainings and Seminars - Pubic Service Continuity Plan - Contingency Planning (CP) - Emergency Operations Center (EOC) - Search, Rescue & Retrieval related trainings - Other Related Trainings and Seminars	MDRRMO	2024	2026	- MDRRMC/BDRRMC, Mulanay-ERT, community and other stakeholders provided/attended with 4 different trainings on DRRM	5% DRRM Fund		1,500,000.00			1,500,000.00
3000-500-3-01-015-004-003	3. Evacuation Drills/Simulation/Information Education Campaign (IEC) - Earthquake - Fire - Flood - Storm Surge	MDRRMO	2024	2026	- Quarterly drills/simulation/IEC to 35 schools, 42 day care centers and community conducted regularly	5% DRRM Fund		150,000.00			150,000.00
3000-500-3-01-015-004-004	4. DRRM Promotion and Advocacy Program					5% DRRM Fund					

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3000-500-3-01-015-004-001	1.4.1 Observance of the Fire Prevention Month	MDRRMO/BFP	2024	2026	- Fire Prevention Month celebrated and or participated	5% DRRM Fund		300,000.00			300,000.00
3000-500-3-01-015-004-002	1.4.2 Observance of National Disaster Resilience Month (NDRM)	MDRRMO	2024	2026	- National Disaster Resilience Month celebrated and participated by Mulanay LDRRMC, Mulanay-ERT, SERU and community	5% DRRM Fund		750,000.00			750,000.00
3000-500-3-01-015-004-005	5. Printing of DRRM IEC Materials	MDRRMO	2024	2026	- DRRM IEC materials printed	5% DRRM Fund		150,000.00			150,000.00
3000-500-3-01-015-004-006	6. Operation of Mulanay Emergency Operations Center (EOC) and Activation of Incident Command System (ICS)	MDRRMO	2024	2026	Support to the operation of Mulanay Emergency Operations Center (EOC) and Activation of Incident Command System (ICS) provided - Foods - Fuel - Supplies and Materials - Other Expenses	5% DRRM Fund		400,000.00			400,000.00
3000-500-3-01-015-004-007	7. ARIS sa Barangay (Barangay Incident Commanders)	MDRRMO	2024	2026	100 Barangay Incident Commanders Trained and Provided Honorarium	5% DRRM Fund		10,800,000.00			10,800,000.00
3000-500-3-01-015-004-008	8. Prepositioning/Stockpiling of Resources	MSWDO	2024	2026	Available relief goods, materials and emergency kit - Food Packs (rice, can goods, ready to eat meals) - Potable Water - Medicines and Medical Supplies - Gasoline and Batteries - Hygiene Kit	5% DRRM Fund		3,000,000.00			3,000,000.00
3000-500-3-01-015-004-009	9. Procurement of Rescue/Preparedness and Response Vehicle	MDRRMO	2024	2026	- One (1) unit of Rescue/Preparedness and Response Vehicle procured/acquired	5% DRRM Fund					
3000-500-3-01-015-004-010	10. Construction of Evacuation Centers	MDRRMO	2024	2026	Nineteen (19) Standard Evacuation Centers in the following barangays: -- Ajos -- Amuguis -- Anonang -- Bagupaye -- Bolo -- Buenavista -- Canuyep -- F. Nañadiego -- Cambuga -- Mabini -- Ilayang Yuni -- Magsaysay -- Matataja -- Pakiing -- Sagongon -- San Isidro -- San Pedro	NDRRMC/D PWH/ PLGU- Quezon/ Other Funding Institutions					
3000-500-3-01-015-004-011	11. Improvement of Mulanay Emergency Operations Center (EOC)	MDRRMO	2024	2026	Mulanay EOC improved - IT equipment procured - Furnitures and Fixtures procured	5% DRRM Fund				100,000.00	100,000.00
3000-500-3-01-015-004-012	12. Acquisition Rescue Boat	MDRRMO/OMAg	2024	2026	- One (1) unit of Rescue Boat acquired	DA-BFAR					
3000-500-3-01-015-004-013	13. Procurement of DRRM equipment, supplies & other equipage	MDRRMO	2024	2026	- DRRM equipment, supplies & other equipages acquired	5% DRRM Fund		209,366.10		300,000.00	509,366.10

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3000-500-3-01-015-004-014	14. Provision of Personal Protective Equipment (PPE)/Uniform	MDRRMO	2024	2026	- PPE/Uniform for Mulanay-ERT members/MDDRMC/SBRRMC provided	5% DRRM Fund		450,000.00			450,000.00
3000-500-3-01-015-004-015	15. Repair & Maintenance of DRRM facilities, vehicles and equipment					5% DRRM Fund					
3000-500-3-01-015-004-015-001	15.1 Evacuation Centers	MDRRMO	2024	2026	- Evacuation Centers in the municipality regularly maintained	5% DRRM Fund		600,000.00			600,000.00
3000-500-3-01-015-004-015-002	15.2 DRRM Vehicles	MDRRMO	2024	2026	Maintained the following DRRM vehicles - Preparedness & Response Vehicle - Ambulance - Rescue Boat - Motorcycle	5% DRRM Fund		1,500,000.00			1,500,000.00
3000-500-3-01-015-004-015-003	15.3 DRRM Equipment				DRRM equipment maintained: - Generator Set - Power saw - Two-way Radio Repeater - Other DRRM Equipment	5% DRRM Fund		300,000.00			300,000.00
3000-500-3-01-015-004-015-004	15.4. Provision of fuel, oil and lubricants for different DRRM operations	MDRRMO	2024	2026	- DRRM vehicles and equipment regularly provided with gasoline, oil, and lubricants	5% DRRM Fund		1,500,000.00			1,500,000.00
3000-500-3-01-015-004-015-005	15.5. Automated Rain Gauge (ARG) Monthly network subscription	MDRRMO	2024	2026	- Monthly subscription to Network paid regularly for the Operation of the ARG	5% DRRM Fund		72,000.00			72,000.00
3000-500-3-01-015-004-015-006	15.6. LGU Information Dissemination System (IDS) Monthly network subscription	MDRRMO	2024	2026	- Centralized information dissemination system maintained and sustained through monthly mobile subscription paid regularly	5% DRRM Fund		43,200.00			43,200.00
3000-500-3-01-015-004-015-007	15.7. Payment of Emergency Hotline Numbers Subscription: - MDRRMO Mobile Hotline Number - Emergency Operations Center Mobile Hotline Number	MDRRMO	2024	2026	- Monthly emergency hotline numbers subscription paid regularly	5% DRRM Fund		75,000.00			75,000.00
3000-500-3-01-015-004-015-008	15.8. Payment to Internet Subscription	MDRRMO	2024	2026	- Monthly internet subscription paid regularly	5% DRRM Fund		90,000.00			90,000.00
	Sub-Total							22,489,566.10		400,000.00	22,889,566.10
3000-500-3-01-015-005	E. Prevention and Mitigation Program										
3000-500-3-01-015-005-001	1. Installation and Maintenance of Early Warning Systems (EWS)	MDRRMO	2024	2026	Early warning system on flood, landslide, and other hazard prone areas maintained/installed - Water Level Markers - Landslide Warning Markers - Storm Surge Markers - Evacuation Route - Other Signages	5% DRRM Fund		900,000.00			900,000.00
3000-500-3-01-015-005-002	2. Construction of Drainage System/ Concrete Line Canal	MDRRMO/MEO	2024	2026	- 200 meters of Concrete Line Canal in Brgy. Patabog constructed - 300 meters of Concrete Line Canal in Brgy. Cambuga constructed - 150 meters of drainage system in Brgy. Poblacion IV rehabilitated	DPWH					
3000-500-3-01-015-005-003	3. Construction of Flood Control	MDRRMO/MEO	2024	2026	- 250 meters flood control in Brgy. Patabog constructed - 200 meters of flood control extension in Brgy. Butanyog constructed	DPWH					
3000-500-3-01-015-005-004	4. Construction of Breakwater	MDRRMO/MEO	2024	2026	- 200 meters of breakwater at Pier Area, Brgy Poblacion IV Constructed	DPWH					
3000-500-3-01-015-005-005	5. Construction of River Wall	MDRRMO/MEO	2024	2026	- 400 meters of river wall in Sitio Bayanan, Brgy. Patabog constructed	DPWH					

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3000-500-3-01-015-005-006	6. Provision of Insurance to DRRM Buildings, Vehicles and Facilities	MDRRMO	2024	2026	DRRM Buildings, Vehicles and facilities insured: - Preparedness and Response Vehicle - Rescue Ambulance - Evacuation Centers - Motorcycles	5% DRRM Fund		1,800,000.00			1,800,000.00
3000-500-3-01-015-005-007	7. Provision of Life Insurance to DRRM Volunteers	MDRRMO	2024	2026	-DRRM volunteers provided 'with life insurance	5% DRRM Fund		300,000.00			300,000.00
3000-500-3-01-015-005-008	8. Environmental Conservation and Management					5% DRRM Fund					
3000-500-3-01-015-005-009	9. Repair and Dredging of Line Canal/Flood Control System	MEO	2024	2026	- Line Canal/Flood control system in the municipality repaired, maintained, and regularly declogged/dredged	5% DRRM Fund		2,400,000.00			2,400,000.00
3000-500-3-01-015-005-010	10. Tree planting and growing	MENRO	2024	2026	Five hundred endemic and fruit trees planted: - planted fruit trees Maintained - One nursery established and Maintained - Tree parks at the Municipal Integrated Disposal Facility established and Maintained	5% DRRM Fund		300,000.00			300,000.00
3000-500-3-01-015-005-011	11. Rehabilitation of Mangrove Areas	MENRO	2024	2026	- 10 hectares mangrove areas rehabilitated and planted with 10,000 propagules - One nursery established	5% DRRM Fund		300,000.00			300,000.00
	Sub-Total							6,000,000.00			6,000,000.00
3000-500-3-01-015-006	F. Response, Rehabilitation and Recovery Program	MDRRMO	2024	2026	- Emergency assistance provided to affected families and rehabilitation of infrastructures and agriculture supported - Provision of Emergency Assistance - Food Subsistence/Relief Goods - Emergency Shelter Assistance - Rehabilitation of Infrastructures and Agriculture	5% DRRM Fund		13,066,956.90			13,066,956.90
	Sub-Total							13,066,956.90			13,066,956.90
MDRRM FUND	TOTAL						8,500,840.32	48,791,023.00		400,000.00	49,191,023.00
	TOTAL FOR SOCIAL SERVICES						106,150,485.60	257,449,132.00		68,895,000.00	326,344,132.00
8000	ECONOMIC SERVICES										
8000-3-01-017	AGRICULTURAL SERVICES	Office of the Municipal Agriculturist				Gen. Fund					
8000-3-01-017-001	I. AGRICULTURAL PRODUCTION PROGRAM	Office of the Mun. Agriculturist			Agricultural production services - 100% of agricultural services fully implemented within the prescribed period - 20% increase in agricultural productivity of farmers, fisherfolks, and local entrepreneurs - 100% of 2021 targets fully implemented within the standard, budget, and schedule	Gen. Fund					
8000-3-01-017-001-001	A. Personal Services	Office of the Mun. Agriculturist	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund					
	Sub-Total										
8000-3-01-017-001-002	B. Maintenance and Other Operating Services	Office of the Mun. Agriculturist	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		5,395,800.00			5,395,800.00
	Sub-Total							5,395,800.00			5,395,800.00

AIP Reference Code	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTIN G OFFICE / DEP'T.	STARTIN G DATE	COMPLE TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES	MOOE	FINANCIAL EXPENSES	CAPITAL OUTLAY	TOTAL
8000-3-01-017-001-003	C. Acquisition of Property, Plant, and Equipment	Office of the Mun. Agriculturist	2024	2026	Property and equipment to be used forAgricultural Services acquired	Gen. Fund				500,000.00	500,000.00
	Sub-Total									500,000.00	500,000.00
8000-3-01-017-001-004	D. Climate Resilient Crop Production					Gen. Fund					
8000-3-01-017-001-004-001	1. Rice Production Technology Enhancement					Gen. Fund					
8000-3-01-017-001-004-001-001	1.1. Training/Capability Building for Farmers	Office of the Mun. Agriculturist	2024	2026	- Two (2) rice farmers association provided with training and technical assistance and technology transfer on Rice Production	Gen. Fund - GAD		600,000.00			600,000.00
8000-3-01-017-001-004-001-002	1.2. Enactment of Ordinances for Crop Programs (Seed Farms, Pests and Disease Prevention, Soil Conservation, Farm Machineries	Office of the Mun. Agriculturist	2024	2026	- One Municipal Ordinance enacted	Gen. Fund		60,000.00			60,000.00
8000-3-01-017-001-004-001-003	1.3. Replication of Technology on Rice Production -Provision of Technical Assistance on Technology Adaptation and Access to Certified Palay Seeds	Office of the Mun. Agriculturist	2024	2026	- Municipal Rice Farmer Federation supervised and assisted; two (2) Local Farmer Technicians trained and subsidized with seeds and fertilizers for technology adaptation	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-004-002	2. Establishment of Demo Farm on Off-Season Melon Production	Office of the Mun. Agriculturist	2024	2026	-One (1) Demo Farm for Off-Season Melon Production established and maintained in one identified Barangay	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-004-003	3. Corn Productivity Enhancement					Gen. Fund					
8000-3-01-017-001-004-003-001	3.1. Corn Production Training and Technology Transfer	Office of the Mun. Agriculturist	2024	2026	-25 Corn Farmers attended and trained on Integrated Crop Management and Good Agricultural Practices on Corn Production	Gen. Fund - GAD		300,000.00			300,000.00
8000-3-01-017-001-004-003-002	3.2. Corn Seeds provision to farmers	Office of the Mun. Agriculturist	2024	2026	-1 Corn Farmers Federation and 25 farmer individuals assisted with subsidy on corn seeds and	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-004-004	4. Vegetable Productivity Enhancement Program					Gen. Fund - GAD					
8000-3-01-017-001-004-004-001	4.1. Off-Season and on-Season Vegetable Production	Office of the Mun. Agriculturist	2024	2026	- At least 1,000 vegetable growers provided with climate-ready vegetable seeds	Gen. Fund		450,000.00			450,000.00
8000-3-01-017-001-004-004-002	4.2. Gulayan sa Paaralan at Bakuran Project	Office of the Mun. Agriculturist	2024	2026	- At least 10 Schools provided with climate-ready vegetable seeds	Gen. Fund					
8000-3-01-017-001-004-004-003	4.3. Training on Climate-resilient High Value Crops Production	Office of the Mun. Agriculturist	2024	2026	-One (1) Training on climate-resilient high value crops production provided to 20 farmers	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-004-005	5. Vegetable Gardening Project In Support to Q1K and F1K (Nutrition Program)	Office of the Mun. Agriculturist	2024	2026	- Farmer's Organizations in 24 rural barangays provided with an orientation on vegetable gardening	Gen. Fund		90,000.00			90,000.00
8000-3-01-017-001-004-005-001	5.1 Prizes for the Best Community Garden Awards	Office of the Mun. Agriculturist	2024	2026	- Prizes for the Best Community Garden Awards provided to three (3) major winners	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-004-006	6. Banana Replanting Program	Office of the Mun. Agriculturist	2024	2026	500 suckers banana (saba and lakatan) varieties	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-004-007	7. Hauling, storage and warehousing of agri-inputs -- Acquisition of lot	Office of the Mun. Agriculturist	2024	2026	-- 1,000 square meters lot acquired	Gen. Fund				500,000.00	500,000.00

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8000-3-01-017-001-004-007-001	7.1. Enhance KADIWA Operation -- hiring of driver --operation and maintenance (fuel, others)	Office of the Mun. Agriculturist	2024	2026	- Support for the operation of the Enhance KADIWA - One driver hired -fuel provided - hauling vehicle fully operational and well-maintained	Gen. Fund		900,000.00			900,000.00
8000-3-01-017-001-005	E. Crop Protection Program					Gen. Fund					
8000-3-01-017-001-005-001	1. Provision of Assistance to Farmers in Time of Pest and Disease Infestation and Natural Calamities - Seeds and Other planting Materials - Fertilizers - Alternative Livelihood - Cash Crops	Office of the Mun. Agriculturist	2024	2026	- At least 50% of severely affected farmers provided with the necessary agricultural assistance like seeds and planting materials, fertilizers, and cash crops as alternative livelihood	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-005-002	2. Sustainable Production of Biological Control Agent -- Supplies and Materials	Office of the Mun. Agriculturist	2024	2026	- Produced biological control agents in a well- maintained facility	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-005-003	3. Pest Outbreak Emergency Response Program	Office of the Mun. Agriculturist	2024	2026	- Pest Outbreak emergency responded	Gen. Fund		600,000.00			600,000.00
8000-3-01-017-001-006	F. Soil Conservation Program	Office of the Mun. Agriculturist	2024	2026	- One (1) demo farm for Organic Agriculture established - One (1) training on Organic Agriculture conducted	Gen. Fund		450,000.00			450,000.00
8000-3-01-017-001-007	G. Coconut Development Program					Gen. Fund					
8000-3-01-017-001-007-001	- Pest and Disease Prevention and Control	Office of the Mun. Agriculturist	2024	2026	- 100% incidence of pests and diseases in coconut prevented and controlled through Integrated Pest Management (IPM) - Two (2) trainings and meetings conducted	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-008	H. Establishment of Municipal Nursery		2024	2026	Established Demo Farm, Nursery	Gen. Fund		1,500,000.00			1,500,000.00
	Sub-Total							7,170,000.00		500,000.00	7,670,000.00
8000-3-01-017-001-009	H. Annual Farm Family Day Celebration					Gen. Fund					
8000-3-01-017-001-009-001	1. Municipal Celebration for farmers and fisherfolk organization on Agri-Trade Fairs participation	Office of the Mun. Agriculturist	2024	2026	- Activities such as trade fairs, and contests participated by at least 5 Farmers Associations, 2 federations and 5 M/BFARMCs and fisherfolk organizations	Gen. Fund		420,000.00			420,000.00
8000-3-01-017-001-009-002	2. Provincial Celebration	Office of the Mun. Agriculturist	2024	2026	- Participated in the provincial celebration	Gen. Fund		1,500,000.00			1,500,000.00
8000-3-01-017-001-009-002	3. Agri-Trade Fairs	Office of the Mun. Agriculturist	2024	2026	- Participated in various Agri-Trade Fairs	Gen. Fund		600,000.00			600,000.00
	Sub-Total							2,520,000.00			2,520,000.00
8000-3-01-017-001-010	I. Livestock Development					Gen. Fund					
8000-3-01-017-001-010-001	1. Swine Production Program					Gen. Fund					
8000-3-01-017-001-010-001-001	1.1. Training	Office of the Mun. Agriculturist	2024	2026	- One (1) training on biosecurity and disease response conducted	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-010-001-002	1.2. Deployment of Barangay Biosecurity Officers (BBOs) for 24 Barangays -- Deputization -- Provision of Honoraria	Office of the Mun. Agriculturist	2024	2026	- 8 BBOs deputized and provided with honoraria	Gen. Fund		1,296,000.00			1,296,000.00

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8000-3-01-017-001-010-002	2. Artificial Insemination for Large Animals	Office of the Mun. Agriculturist	2024	2026		Gen. Fund					
8000-3-01-017-001-010-002-001	2.1. Conduct of Trainings	Office of the Mun. Agriculturist	2024	2026	- One training for AI Technicians attended	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-010-002-002	2.2. AI Semen Dispersal	Office of the Mun. Agriculturist	2024	2026	- 100% of clients served	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-010-003	3. Poultry Enactment of Municipal Ordinance on Poultry Biosecurity Standards	Office of the Mun. Agriculturist	2024	2026	- One Municipal Ordinance crafted	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-010-004	4. Animal Health Program	Office of the Mun. Agriculturist				Gen. Fund					
8000-3-01-017-001-010-004-001	4.1. Provision of Materials/Supplies and Biologics for Animal Treatment	Office of the Mun. Agriculturist	2024	2026	- 1000 clienteles served	Gen. Fund		600,000.00			600,000.00
8000-3-01-017-001-010-004-002	4.2. Provision of Technical assistance, Consultation, Immunization, and Treatment	Office of the Mun. Agriculturist	2024	2026	- 1,000 animals immunized/treated	Gen. Fund		60,000.00			60,000.00
8000-3-01-017-001-010-004-003	4.3 Animal Disease Investigation and Monitoring/ Localized Outbreak Response	Office of the Mun. Agriculturist	2024	2026	-Systematic monitoring for localized outbreak response conducted (Agri-Lab Supplies, Veterinary Supplies, Foods and Fuels)	Gen. Fund		600,000.00			600,000.00
8000-3-01-017-001-010-004-004	4.4. Establishment of Animal Quarantine Checkpoint	Office of the Mun. Agriculturist	2024	2026	-Three (3) Animal Quarantine Checkpoints established at Brgy. Sto. Nino, Cambuga and Ila. Yuni; 6 J.O.s hired at each control point	Gen. Fund		3,240,000.00			3,240,000.00
8000-3-01-017-001-010-005	5. Establishment of systematic monitoring scheme for livestock dispersal and other agriculture projects provided to clienteles	Office of the Mun. Agriculturist	2024	2026	-systematic monitoring scheme established	Gen. Fund					
8000-3-01-017-001-010-006	6. Mass Registration and Vaccination of cats and dogs against rabies	Office of the Mun. Agriculturist	2024	2026	-28 Barangays provided with mass vaccination	Gen. Fund		600,000.00			600,000.00
8000-3-01-017-001-010-006-001	6.1. Training and Immunization of Local Animal Vaccinators	Office of the Mun. Agriculturist	2024	2026	- At least 10 Agri Staff trained and immunized	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-011	J. Municipal Slaughterhouse	Office of the Mun. Agriculturist				Gen. Fund					
8000-3-01-017-001-011-001	1. Conduct of Trainings	Office of the Mun. Agriculturist	2024	2026	- At least one training conducted for the operators	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-011-002	2. Operation and Maintenance	Office of the Mun. Agriculturist	2024	2026	- Well-maintained and operational slaughterhouse	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-011-003	3. Establishment of Local Meat Inspection Service including supplies, materials and equipment	Office of the Mun. Agriculturist	2024	2026	- Local Meat Inspection Service established	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-012	K. Establishment of Animal Pound Facility	Office of the Mun. Agriculturist				Gen. Fund					

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8000-3-01-017-001-012-001	1. Animal Pound facility established	Office of the Mun. Agriculturist	2024	2026	- Animal Pound facility established	Gen. Fund		2,000,000.00			2,000,000.00
8000-3-01-017-001-012-002	2. Purchased of Dog Impounding Vehicle	Office of the Mun. Agriculturist	2024	2026	- Purchased and Maintained Vehicle	Gen. Fund				1,000,000.00	1,000,000.00
	Sub-Total							8,016,000.00		1,000,000.00	8,016,000.00
8000-3-01-017-001-013	L. Fishery and Coastal Resource Management Program					Gen. Fund					
8000-3-01-017-001-013-001	1. Enhancement/amendment of Municipal Fisheries Ordinances and Adoption of Fishery Development Plan	Office of the Mun. Agriculturist	2024	2026	- Formulated a gender responsive MFO approved by SB - Approved Gender Responsive Fishery Development Plan	Gen. Fund - GAD		60,000.00			60,000.00
8000-3-01-017-001-013-002	2. Maintenance of Fish Sanctuaries	Office of the Mun. Agriculturist				Gen. Fund					
8000-3-01-017-001-013-002-001	2.1 Provision of supplies and materials for the maintenance of Municipal Fish Sanctuaries (Canuyep, Sagongon, and Sto. Nino)	Office of the Mun. Agriculturist	2024	2026	- Two (2) fish sanctuary sites maintained, as follows: Barangay Canuyep-Sagongon (Sanktwaryo de Puting Bato) and Sto. Nino- Sta. Rosa (Lubog na Puntod)	Gen. Fund		180,000.00			180,000.00
8000-3-01-017-001-013-003	3. Organizational Development	Office of the Mun. Agriculturist				Gen. Fund					
8000-3-01-017-001-013-003-001	3.1. Strengthening of Bantay Dagat	Office of the Mun. Agriculturist	2024	2026	- Active, skilled and knowledgeable Men and Women Bantay Dagat - Ten (10) Bantay Dagat provided with related trainings	Gen. Fund - GAD		150,000.00			150,000.00
8000-3-01-017-001-013-003-002	3.2. Capacity Building for Bantay Dagat - Trainings - Deputization	Office of the Mun. Agriculturist	2024	2026	-100% of Bantay Dagat members provided with honorarium	Gen. Fund		720,000.00			720,000.00
8000-3-01-017-001-013-003-003	3.3. Strengthening of Fisherfolk's Organization - Trainings and Meetings	Office of the Mun. Agriculturist	2024	2026	- At least 6 Fisherfolks Organizations strengthened - One Training and 4 meetings conducted	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-013-003-004	3.4. Strengthening of Municipal Fishery Aquatic Resources Management Council (MFARMC) - Conduct of trainings and meetings	Office of the Mun. Agriculturist	2024	2026	- At least one (1) training and twelve (12) regular monthly meetings conducted	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-013-003-005	3.5. Incentive/Honorarium	Office of the Mun. Agriculturist	2024	2026	- 100% (12) of M/BFARMC members provided with an incentive/honorarium	Gen. Fund		648,000.00			648,000.00
8000-3-01-017-001-013-004	4. Maintenance of additional Payaos and Maintenance of Artificial Reefs	Office of the Mun. Agriculturist	2024	2026	- Two (2) payaos Maintenance and 39 set of artificial reefs maintained	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-013-004-001	4.1. Provision of fuel and gasoline	Office of the Mun. Agriculturist	2024	2026	- LGU Patrol Boat provided with fuel and gasoline regularly	Gen. Fund		60,000.00			60,000.00
8000-3-01-017-001-013-005	5. Seaborne Patrol Operation	Office of the Mun. Agriculturist				Gen. Fund					
8000-3-01-017-001-013-005-001	5.1. 'Procurement of one unit fiberglass patrol boat with 4DR5 Fuso Engine	Office of the Mun. Agriculturist	2024	2026	- One (1) unit of patrol boat with fuso engine 4DR5 acquired	Outsourced					

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8000-3-01-017-001-013-005-002	5.2. Procurement of one unit fiberglass patrol boat with 4DR5 Fuso Engine	Office of the Mun. Agriculturist	2024	2026	- One (1) unit of patrol boat with fuso engine 4DR5 acquired	Gen. Fund				250,000.00	250,000.00
8000-3-01-017-001-013-005-003	5.3. Maintenance of LGU Patrol Boat	Office of the Mun. Agriculturist	2024	2026	- One (1) LGU Patrol Boat for regular seaborne patrolling of Bantay Dagat maintained	Gen. Fund		90,000.00			90,000.00
8000-3-01-017-001-013-005-004	5.4. Provision of Fuel and Gasoline	Office of the Mun. Agriculturist	2024	2026	- Fuel and gasoline for the regular seaborne patrolling of Bantay Dagat provided	Gen. Fund		90,000.00			90,000.00
8000-3-01-017-001-013-006	6. Municipal Boat Registration	Office of the Mun. Agriculturist	2024	2026	-100% of boat of new fisherfolk member registered: - Orientation - Supplies and Materials - Foods - Transportation	Gen. Fund		120,000.00			120,000.00
8000-3-01-017-001-013-007	7. Municipal Fisherfolk Registration System	Office of the Mun. Agriculturist	2024	2026	- One hundred percent (100%) of men and women fisherfolk registered in 10 coastal barangays	Gen. Fund		30,000.00			30,000.00
8000-3-01-017-001-013-008	8. Support to the Operationalization of the Community Fish Landing Center at Brgy. Patabog Slope protection installed	Office of the Mun. Agriculturist	2024	2026	- Community Fish Landing Center fully operational and functional - slope protection installed	Gen. Fund		600,000.00		2,000,000.00	2,600,000.00
8000-3-01-017-001-013-008-001	8.2. Designate CFLC Manager (Hiring of 1 J.O.)	Office of the Mun. Agriculturist	2024	2026	- One (1) CFLC Manager hired	Gen. Fund		457,668.00			457,668.00
8000-3-01-017-001-013-009	9. Support to the Implementation of Commercial Fishing Operation	Office of the Mun. Agriculturist	2024	2026	- Commercial Fishing Operation supported	Gen. Fund		240,000.00			240,000.00
8000-3-01-017-001-013-009-001	9.1. Acquisition of Monitoring Equipment for Commercial Fishing Vessel	Office of the Mun. Agriculturist	2024	2026	- one (1) set of monitoring equipment acquired	Gen. Fund				50,000.00	50,000.00
	Sub-Total							3,805,668.00		2,300,000.00	6,105,668.00
8000-3-01-017-001-014	M. Livelihood Program										
8000-3-01-017-001-014-001	1. Women Economic Enterprise (WEE) Development	Office of the Mun. Agriculturist	2024	2026	- At least 2 women farmers and fisherfolks organization provided with assistance in the establishment of micro-enterprise projects * Women Fisherfolk Organization * Rural Improvement Club (RIC)	Gen. Fund - GAD		300,000.00			300,000.00
8000-3-01-017-001-014-002	2. Alternative Livelihood Project for Fisherfolk					Gen. Fund					
8000-3-01-017-001-014-002-001	2.1. Fish Trading/Processing Project	Office of the Mun. Agriculturist	2024	2026	- At least 2 fisherfolks organizations provided with alternative livelihood	Gen. Fund - GAD		600,000.00			600,000.00
8000-3-01-017-001-014-002-002	2.2 Seaweeds Production Project	Office of the Mun. Agriculturist	2024	2026	- At least one (1) training supported and one (1) association assisted	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-014-002-003	2.3. Aquaculture Project	Office of the Mun. Agriculturist	2024	2026	- At least two (2) associations assisted	Gen. Fund		600,000.00			600,000.00
	Sub-Total							1,650,000.00			1,650,000.00
8000-3-01-017-001-015	N. Agricultural Infrastructure Development Program					Gen. Fund					

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8000-3-01-017-001-015-001	1. Provision of 10% counterpart	Office of the Mun. Agriculturist	2024	2026	- 10% project counterpart provided	Gen. Fund					
8000-3-01-017-001-015-002	2. Procurement of Surveying equipment and devices	Office of the Mun. Agriculturist	2024	2026	- Full set of surveying equipment and devices procured	Gen. Fund				1,500,000.00	1,500,000.00
8000-3-01-017-001-015-003	3. Provision of Supplies and Materials and IT Equipment	Office of the Mun. Agriculturist	2024	2026	- Supplies and materials for the project, one unit of laptop for documentation activities purchased	Gen. Fund		50,000.00		150,000.00	200,000.00
8000-3-01-017-001-015-004	4. Conduct of Pre-implementation Works	Office of the Mun. Agriculturist	2024	2026	- 100% of pre-implementation work accomplished	Gen. Fund		210,000.00			210,000.00
	Sub-Total							260,000.00		1,650,000.00	1,910,000.00
8000-3-01-017-001-016	O. Market Information Services					Gen. Fund					
8000-3-01-017-001-016-001	1. Hiring and Training of Agri-Enterprise Development Staff	Office of the Mun. Agriculturist	2024	2026	- One (1) Agri-enterprise Development Staff hired	Gen. Fund		457,668.00			457,668.00
8000-3-01-017-001-016-002	2. Market Information Program - Establishment of Data on Marketing Information/Market Day	Office of the Mun. Agriculturist	2024	2026	- Conduct of Market Day/Tiangge	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-016-003	3. Market Information System including the establishment of Data Capture Center with acquisition of hardware	Office of the Mun. Agriculturist	2024	2026	-Marketing information established	Gen. Fund		150,000.00			150,000.00
8000-3-01-017-001-016-004	4. Local agricultural investment profiling -- Data gathering, processing and report generation	Office of the Mun. Agriculturist	2024	2026	- Data gathered, processed and report generated for Local Agricultural Investment profiling	Gen. Fund		60,000.00			60,000.00
	Sub-Total							817,668.00			817,668.00
8000-3-01-017-001-017	P. Agricultural Extension Program					Gen. Fund					
8000-3-01-017-001-017-001	1. Establishment and maintenance LGU-owned Technology Demonstration (Techno Demo) sites and model farms	Office of the Mun. Agriculturist	2024	2026	- LGU-owned Techno-Demo Farm established (by phase)	Gen. Fund		1,500,000.00			1,500,000.00
8000-3-01-017-001-017-002	2. Provision of starter kits, livelihood assistance and after-training support	Office of the Mun. Agriculturist	2024	2026	- Starter kits for farmer trainees provided	Gen. Fund		750,000.00			750,000.00
	Sub-Total							2,250,000.00			2,250,000.00
8000-3-01-017-001-018	Q. Cooperative Development Program					Gen. Fund					
8000-3-01-017-001-018-001	1. Strengthening of Municipal Agriculture and Fisheries Council (MAFC)/Council for Rural Based Organizations (RBOs)	Office of the Mun. Agriculturist	2024	2026	- Four (4) quarterly meetings for MAFC conducted -10 RBOs and Women Organizations meetings conducted	Gen. Fund		300,000.00			300,000.00
8000-3-01-017-001-018-002	2. Trainings and Seminars for the Council - Leadership Training - Values Formation - Ownership Seminar - Pre-Membership Seminar - Education Seminar - Social Awareness - Values Formation - Financial Literacy	Office of the Mun. Agriculturist	2024	2026	- 2 trainings and seminars provided to at least Cooperatives, RBOs and Women Organizations	Gen. Fund		450,000.00			450,000.00
	Sub-Total							750,000.00			750,000.00
MAO	TOTAL							32,635,136.00		5,950,000.00	37,585,136.00

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8000-3-01-018	ENGINEERING SERVICES	Office of the Municipal Engineer				Gen. Fund					
8000-3-01-018-001	I. ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM	Office of the Municipal Engineer (ME)	2024	2026	Engineering and Infrastructure Management Services -100% of infrastructure projects completed according to standard, within budget and prescribed schedule - 100% of reports, designs studies and other required documents completed within the prescribed schedule/deadline - 100% of permits issued within the prescribed schedule	Gen. Fund					
8000-3-01-018-001-001	A. Personal Services	Office of the Municipal Engineer (ME)	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	23,934,453.72				23,934,453.72
	Sub-Total						23,934,453.72				23,934,453.72
8000-3-01-018-001-002	B. Maintenance and Other Operating Services	Office of the Municipal Engineer (ME)	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		3,490,000.00			3,490,000.00
	Sub-Total							3,490,000.00			3,490,000.00
8000-3-01-018-001-003	C. Property Plant and Equipment	Office of the Municipal Engineer (ME)	2024	2026	- Improved delivery of services	Gen. Fund				370,000.00	370,000.00
	Sub-Total									370,000.00	370,000.00
8000-3-01-018-001-004	D. Support to the Philippine Rural Development Project (PRDP II - Scale-up)					Gen. Fund					
8000-3-01-018-001-004-001	1. Concreting of 15.15 km Baguipay-Cambuga- Mabini-San Pedro FMR with Bridge Component	Office of the Municipal Engineer (ME)	2024	2026	15.15 km. of climate resilient concrete road	Outsourced					
8000-3-01-018-001-004-002	2. Counterpart for the PRDP II Scale-Up	Office of the Municipal Engineer (ME)	2024	2026		Outsourced					
8000-3-01-018-001-004-003	3. Hiring of Technical Personnel	Office of the Municipal Engineer (ME)	2024	2026	Technical Personnel for PRDP II Scale up Hired and Trained	Gen. Fund		3,000,000.00			3,000,000.00
8000-3-01-018-001-004-004	4. Supplies and Materials	Office of the Municipal Engineer (ME)	2024	2026	Purchased Supplied and Materials	Gen. Fund		900,000.00			900,000.00
8000-3-01-018-001-004-005	5. Acquisition of IT and Office Equipment	Office of the Municipal Engineer (ME)	2024	2026	Purchased and acquired IT and Office Equipment	Gen. Fund				600,000.00	600,000.00
8000-3-01-018-001-004-006	6. Purchased of Service Vehicles	Office of the Municipal Engineer (ME)	2024	2026	Service Vehicle Acquired: Pickup L300	Gen. Fund				800,000.00	800,000.00
8000-3-01-018-001-005	E. Infrastructure Support Program					Gen. Fund					
8000-3-01-018-001-005-001	1. Acquisition of Heavy Equipments	Office of the ME	2024	2026	Acquired the following Heavy Equipments: Backhoe Dump Truck Grader Bulldozer Road Roller	Gen. Fund				20,000,000.00	20,000,000.00

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8000-3-01-018-001-005-002	2. Purchase of other Construction Equipments	Office of the ME	2024	2026	Acquired the following construction Equipments: Generator Set Flood Light	Gen. Fund				1,000,000.00	1,000,000.00
8000-3-01-018-001-005-003	3. Purchase of Lot for Water Treatment Facility	Office of the ME	2024	2026	Purchased Lot for Water Treatment Facility	Gen. Fund				2,200,000.00	2,200,000.00
8000-3-01-018-001-005-004	4. Maintenance of Public Market and Integrated Terminal	Office of the ME	2024	2026	-Public market maintained	Gen. Fund		2,000,000.00			2,000,000.00
8000-3-01-018-001-005-005	5. Graveling of Public Market and Integrated Terminal	Office of the ME	2024	2026	- Public market & integrated terminal improved pavement	20% MDF / General Fund				2,000,000.00	2,000,000.00
8000-3-01-018-001-005-006	6. Painting of Two (2) Classroom Building at San Isidro Elementary School	Office of the ME	2024	2026	Two (2) Classroom Building at San Isidro Elementary School Painted	Gen. Fund - SEF		150,000.00			150,000.00
8000-3-01-018-001-005-007	7. Construction of Rotonda Triangle Marker	Office of the ME	2024	2026	Constructed Rotonda Triangle Marker at Barangay Santa Rosa	Outsourced					
8000-3-01-018-001-005-008	8. Construction of Aviary Facilities	Office of the ME	2024	2026	Aviary facilities constructed	Outsourced					
8000-3-01-018-001-005-009	9. Repair and Maintenance of Municipal Building	Office of the ME	2024	2026	Municipal building repaired and maintained	Gen. Fund		1,000,000.00			1,000,000.00
8000-3-01-018-001-005-010	10. Improvement of Municipal Plaza	Office of the ME	2024	2026	Municipal plaza improved	Gen. Fund		1,000,000.00			1,000,000.00
8000-3-01-018-001-005-011	11. Construction of Sea View Deck	Office of the ME	2024	2026	Malaking Bato View Deck constructed	Outsourced					
8000-3-01-018-001-006	F. One Million One Barangay Project										
8000-3-01-018-001-006-001	1. Ajos FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-002	2. Amuguis FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-003	3. Anonang FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-004	4. Bagong Silang FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-005	5. Bagupaye FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-006	6. Bolo FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-007	7. Buenavista FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-008	8. Burgos FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-009	9. Butanyog FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-010	10. Canuyep FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-011	11. F. Nañadiego FMR	Office of the ME	2024	2026	Constructed Climate Resilient Child Development Center	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-012	12. Cambuga FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-013	13. Ibabang Yuni FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-014	14. Mabini FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-015	15. Ilayang Yuni FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00


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8000-3-01-018-001-006-016	16. Latangan FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-017	17. Magsaysay FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-018	18. Matataja FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-019	19. Pakiing FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-020	20. Patabog FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-021	21. Sagongon FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-022	22. San Isidro FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-023	23. San Pedro FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-024	24. Santa Rosa FMR	Office of the ME	2024	2026	Concreted Climate Resilient Concrete Road	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-025	25. Solar Streetlighting at Barangay 1 (Pob.)	Office of the ME	2024	2026	Solar Streetlighting at P. Burgos Extension - C5, Barangay 1 (Pob.)	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-026	26. Concreting of Access Road at Barangay 2 (Pob.)	Office of the ME	2024	2026	Concreted Access Road at Sitio Calamimig	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-027	27. Line Canal Cover at Barangay 3 (Pob.)	Office of the ME	2024	2026	Line Canal Cover at Peninsula Subd. and Morales Subd., Barangay 3 (Pob.)	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-006-028	28. Solar Streetlighting Barangay 4 (Pob.)	Office of the ME	2024	2026	Solar Streetlighting at P. Burgos St., Barangay 4 (Pob.)	20% MDF				3,000,000.00	3,000,000.00
8000-3-01-018-001-007	F. Aangat at Aasensong DAAN sa Kanayunan										
8000-3-01-018-001-007-001	1. Ajos FMR	Office of the ME	2024	2026	Concreting of 1.6 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-002	2. Amuguis FMR	Office of the ME	2024	2026	Concreting of 1 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-003	3. Anonang FMR	Office of the ME	2024	2026	Concreting of 8.8 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-004	4. Bagong Silang FMR	Office of the ME	2024	2026	Concreting of 2 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-005	5. Bagupaye FMR	Office of the ME	2024	2026	Concreting of 5.7 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-006	6. Bolo FMR	Office of the ME	2024	2026	Concreting of 8.5 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-007	7. Buenavista FMR	Office of the ME	2024	2026	Concreting of 2 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-008	8. Burgos FMR	Office of the ME	2024	2026	Concreting of 5 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-009	9. Butanyog FMR	Office of the ME	2024	2026	Concreting of 1.5 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-010	10. Canuyep FMR	Office of the ME	2024	2026	Concreting of 5.5 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-011	11. F. Nañadiego FMR	Office of the ME	2024	2026	Concreting of 6.7 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-012	12. Cambuga FMR	Office of the ME	2024	2026	Concreting of 14 km. of Climate Resilient Road	Outsourced					

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8000-3-01-018-001-007-013	13. Ibabang Yuni FMR	Office of the ME	2024	2026	Concreting of 10 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-014	14. Mabini FMR	Office of the ME	2024	2026	Concreting of 6.2 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-015	15. Ilayang Yuni FMR	Office of the ME	2024	2026	Concreting of 11 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-016	16. Latangan FMR	Office of the ME	2024	2026	Concreting of 5 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-017	17. Magsaysay FMR	Office of the ME	2024	2026	Concreting of 4 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-018	18. Matataja FMR	Office of the ME	2024	2026	Concreting of 5.9 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-019	19. Pakiing FMR	Office of the ME	2024	2026	Concreting of 13.6 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-020	20. Patabog FMR	Office of the ME	2024	2026	Concreting of 9.4 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-021	21. Sagongon FMR	Office of the ME	2024	2026	Concreting of 2 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-022	22. San Isidro FMR	Office of the ME	2024	2026	Concreting of 3.4 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-023	23. San Pedro FMR	Office of the ME	2024	2026	Concreting of 14 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-007-024	24. Santa Rosa FMR	Office of the ME	2024	2026	Concreting of 2 km. of Climate Resilient Road	Outsourced					
8000-3-01-018-001-008	G. Rehabilitation of Barangay Roads	Office of the ME	2024	2026	Road in different barangay rehabilitated	20% MDF / General Fund				60,000,000.00	60,000,000.00
8000-3-01-018-001-009	H. Construction of Bridges	Office of the ME				Outsourced / DAR /DPWH					
8000-3-01-018-001-009-001	1. Construction of Brgy. Cambuga-Sitio Witid, Brgy. Mabini Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-002	2. Construction of Sitio Inawitan, Brgy. Burgos Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-003	3. Construction of Sitio Salungkagay, Brgy. Burgos Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-004	4. Construction of Sitio Centro, Brgy. Burgos Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-005	5. Construction of Sitio Bayanan, Brgy. Ibabang Yuni Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-006	6. Construction of Sitio Kangmangatang, Brgy. F. Nañadiego Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-007	7. Construction of Sitio Sanguilo, Brgy. F. Nañadiego Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					

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8000-3-01-018-001-009-008	8. Construction of Sitio Marasigan, Brgy. Bagupaye Bridge	Office of the ME	2024	2026	20 meter bridge constructed	Outsourced / DAR /DPWH					
8000-3-01-018-001-009-009	9. Santa Rosa - Latangan Bridge	Office of the ME	2024	2026	40 meter bridge constructed	Outsourced DPWH					
8000-3-01-018-001-010	I. Improvement of Poblacion Streets and Utilities					Gen. Fund					
8000-3-01-018-001-010-001	1. Maintenance of Street Lights	Office of the ME	2024	2026	Streetlights maintained	Gen. Fund		300,000.00			300,000.00
8000-3-01-018-001-010-002	2. Installation of Solar Street Lights along Highway	Office of the ME	2024	2026	Installed Solar Street Lights along National Road	Gen. Fund				5,000,000.00	5,000,000.00
8000-3-01-018-001-010-003	3. Installation of Solar Flood Lights for Plaza Events	Office of the ME	2024	2026	Installation of Solar Flood Lights for Plaza Events	Gen. Fund				400,000.00	400,000.00
8000-3-01-018-001-010-004	4. Construction of Perimeter Fence of Municipal Plaza with Landscaping	Office of the ME	2024	2026	Constructed Perimeter Fence of Municipal Plaza with Landscaping	Gen. Fund				1,500,000.00	1,500,000.00
8000-3-01-018-001-010-005	5. Construction of Perimeter Fence of Municipal Building	Office of the ME	2024	2026	Constructed Perimeter Fence of Municipal Building	Gen. Fund				400,000.00	400,000.00
8000-3-01-018-001-010-006	6. Removal of Old Slides at Plaza	Office of the ME	2024	2026	Removed Old Slides at Plaza	Gen. Fund				100,000.00	100,000.00
8000-3-01-018-001-010-007	7. Improvement of DCG-TAO Park	Office of the ME	2024	2026	Improved DCG-TAO Park	Gen. Fund				500,000.00	500,000.00
8000-3-01-018-001-010-008	8. Removal, Transfer and Installation of Poblacion Street Lights	Office of the ME	2024	2026	Transfer and Installed the Existing Streel Lights to the Municipal Plaza	Gen. Fund		500,000.00			500,000.00
8000-3-01-018-001-010-009	9. Construction of Road Humps	Office of the ME	2024	2026	Constructed Road Humps to Poblacion Streets	Gen. Fund		500,000.00			500,000.00
8000-3-01-018-001-010-010	10. Maintenance of Gutters	Office of the ME	2024	2026	Maintained and Repaint Street Gutters	Gen. Fund		1,000,000.00			1,000,000.00
8000-3-01-018-001-010-011	11. Construction of Line Canal Cover	Office of the ME	2024	2026	200 linear meter line canal cover constructed	Gen. Fund		1,000,000.00			1,000,000.00
8000-3-01-018-001-010-012	12. Installation of Infrastructure Facilities: Traffic Signals, Road Signs, and Similar Facilities	Office of the ME	2024	2026	Traffic Signals, Road Signs, and Similar Facilities Installed	Gen. Fund		300,000.00			300,000.00
8000-3-01-018-001-011	J. Construction of Health Facilities					Outsourced					
8000-3-01-018-001-011-001	1. Construction of Super Health Center	Office of the ME	2024	2026	Constructed Super Health Center	Outsourced / DOH					
8000-3-01-018-001-011-002	2. Construction of Health Stations	Office of the ME	2024	2026	Constructed 2 health Center	Outsourced / DOH					
8000-3-01-018-001-012	K. Street Lighting Program	Office of the ME	2024	2026	Construction of Solar Streetlighting System at Barangay	Outsourced					
8000-3-01-018-001-013	L. Water System Projects		2024	2026		Outsourced					
8000-3-01-018-001-013-001	1. Construction of the River Water Treatment Facility	Office of the ME	2024	2026	Upgraded the MWSSU Water System by Construction of the River Water Treatment Facility at Barangay Latangan	Outsourced					
8000-3-01-018-001-013-002	2. Upgrading of Level 2 Water System Project	Office of the ME	2024	2026	-Level 2 water system facilities upgraded	Outsourced					
8000-3-01-018-001-013-003	3. Small Water Impounding Projects and Other Similar Projects	Office of the ME	2024	2026	Small Water Impounding Projects and Other Similar Projects provided	Outsourced					
8000-3-01-018-001-013-004	4. Rainwater Collectors and Water Supply System	Office of the ME	2024	2026	Rainwater Collectors and Water Supply System provided	Outsourced					
8000-3-01-018-001-013-005	5. Construction/Establishment of Facilities related to General Hygiene and Sanitation	Office of the ME	2024	2026	Constructed/Establishment of Facilities related to General Hygiene and Sanitation	Outsourced					
	Sub-Total							11,650,000.00		178,500,000.00	190,150,000.00
MEO	TOTAL						23,934,453.72	15,140,000.00		178,870,000.00	217,944,453.72

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8000-3-01-016	PUBLIC EMPLOYMENT SERVICES	Office of the Municipal Public Employment Service Officer				Gen. Fund					
8000-3-01-016-001	I. Public Employment Program	Office of the PESO	2024	2026	- Public employment services	Gen. Fund					
8000-3-01-016-001-001	A. Personal Services	Office of the PESO	2024	2026	- Salaries, wages, allowances, contributions, and benefits of all permanent/casual employees paid on time	Gen. Fund	8,896,594.86				8,896,594.86
	Sub-Total						8,896,594.86				8,896,594.86
8000-3-01-016-001-002	B. Maintenance and Other Operating Services	Office of the PESO	2024	2026	Maintenance and other operating services are regularly provided	Gen. Fund		1,980,000.00			1,980,000.00
	Sub-Total							1,980,000.00			1,980,000.00
8000-3-01-016-001-003	C. Acquisition of Properties, Plant, and Equipment	Office of the PESO	2024	2026	Property and equipment for Public Employment Services acquired	Gen. Fund				210,000.00	210,000.00
	Sub-Total									210,000.00	210,000.00
8000-3-03-001-001-004	D. Public Employment Program	Office of the PESO				Gen. Fund					
8000-3-03-001-001-004-001	1. Job Fair Program and Activities	Office of the PESO	2024	2026	At least 1 jobs fairs conducted every year and 200 job seekers assisted (domestic)	Gen. Fund - Funding Institutions / Partner Agencies		150,000.00			150,000.00
8000-3-03-001-001-004-002	2. Local Recruitment Activities	Office of the PESO	2024	2026	At least 2 LRA conducted every year and 200 job seekers assisted (domestic)	Gen. Fund - Funding Institutions / Partner Agencies		150,000.00			150,000.00
8000-3-03-001-001-004-003	3. Special Program for the Employment of Students	Office of the PESO	2024	2026	Employed at least 35 students annually	Gen. Fund - DOLE		1,050,000.00			1,050,000.00
8000-3-03-001-001-004-004	4. Special Recruitment Activity (OFW)	Office of the PESO	2024	2026	All year round recruitment activities to assist job seekers abroad	Gen. Fund		150,000.00			150,000.00
8000-3-03-001-001-004-005	5. Installation of OWWA help desk for OFWs	Office of the PESO	2024	2026	Provision of OWWA help desk services as stipulation in the MOA	Gen. Fund		150,000.00			150,000.00
8000-3-03-001-001-004-006	6. Conduct of Career Employment Coaching	Office of the PESO	2024	2026	Conduct of Career Employment Coaching to Grade 12 Students in different High Schools	Gen. Fund		600,000.00			600,000.00
8000-3-03-001-001-004-007	7. Facilitation the TUPAD Implementation	Office of the PESO	2024	2026	Facilitated the documentation and monitoring of TUPAD Implementation	Gen. Fund		180,000.00			180,000.00
	Sub-Total							2,430,000.00			2,430,000.00
PESO	TOTAL						8,896,594.86	4,410,000.00		210,000.00	13,516,594.86
	TOTAL FOR ECONOMIC SERVICES						32,831,048.58	52,185,136.00		185,030,000.00	269,046,184.58
	TOTAL						377,968,834.15	668,821,988.00	6,000,000.00	363,006,000.00	1,147,724,700.14

Prepared by:


GILBERTO L. OLIA
Registration Officer III / OIC - MPDC
MDC Secretariat
December 20, 2023

Date:

Approved by:


HON. ARISTOTLE L. AGUIRRE
Municipal Mayor
MDC Chair
December 20, 2023

Date: