REPUBLIKA NG PILIPINAS
SANGGUNIANG PANLUNGSOD
LUNGSOD NG ORMOC

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE THIRTEENTH SANGGUNIANG PANLUNGSOD NG ORMOC HELD AT THE SANGGUNIANG PANLUNGSOD SESSION HALL, ORMOC CITY HALL BUILDING ON OCTOBER 01, 2015

PRESENT:

Hon. Leo Carmelo L. Locsin, Jr.	Vice Mayor & Presiding Officer
Hon. Rolando M. Villasencio,	SP Member, Majority Floor Leader
Hon. Tomas R. Serafica,	SP Member, Asst. Majority Floor Leader
Hon. Mario M. Rodriguez	SP Member, Presiding Officer "Pro-Tempore"
Hon. Ruben R. Capahi,	SP Member, Asst. Minority Floor Leader
Hon. Benjamin S. Pongos, Jr.,	SP Member
Hon. Antonio M. Codilla,	SP Member
Hon. Vincent L. Rama,	SP Member
Hon. Pedro Godiardo P. Ebcas,	SP Member
Hon. Eusebio Gerardo S. Penserga,	SP Member
Hon. John Eulalio Nepomuceno O. Aparis II,	SP Member
Hon. Mariano Y. Corro,	Ex-Officio SP Member Chapter President, Liga ng mga Barangay ng Ormoc

RESOLUTION NO. 2015-190

A RESOLUTION APPROVING THE CY 2016 ANNUAL INVESTMENT PROGRAM (AIP) OF THE CITY OF ORMOC IN THE AMOUNT OF THIRTEEN BILLION ONE HUNDRED TWELVE MILLION ONE HUNDRED NINETY SEVEN THOUSAND FIVE HUNDRED EIGHTY NINE PESOS AND 80/100 (P13,112,197,589.80) AS CONTAINED IN CITY DEVELOPMENT COUNCIL (CDC) RESOLUTION NO.1, SERIES OF 2015.

WHEREAS, this august Body received an Indorsement dated September 14, 2015 from the Honorable City Mayor Edward C. Codilla pertaining to the City Development Council (CDC) Resolution No. 1, Series of 2015, entitled: "A RESOLUTION APPROVING THE CY 2016 ANNUAL INVESTMENT PROGRAM (AIP) AND REQUESTING THE HONORABLE SANGGUNIANG PANLUNGSOD FOR THE APPROVAL OF THE SAME";

WHEREAS, the CY 2016 Annual Investment Program (AIP) of the City totals the sum of THIRTEEN BILLION ONE HUNDRED TWELVE MILLION ONE HUNDRED NINETY SEVEN THOUSAND FIVE HUNDRED EIGHTY NINE PESOS AND 80/100 (P13,112,197,589.80) for the diverse Plans and Programs, Projects and Activities (PPA) to be implemented for consequent Calendar Year 2016, a copy of the proposed programs and projects of the CY 2016 Annual Investment Program (AIP) of which is hereto attached and made an integral part hereof;

WHEREAS, the AIP serves as a vital link between planning, investment programming and budgeting process of the city;

WHEREAS, the City Development Council (CDC) believes that the above-itemized programs and projects are in conformity with the present needs of the city and are essential to the recovery, development and continuous progress of the City of Ormoc;

Res. No. 2015-190

WHEREAS, this Sanggunian considers the proposed Annual Investment Program for CY 2016 to be consistent with the thrust of the city government to provide better quality and effective public service to all Ormocanons. Hence, it is deemed appropriate that the matter be favorably considered;

WHEREFORE, on motion presented by the Honorable SP Member Mario M. Rodriguez, Chairman, Committee on Finance & Appropriation, severally seconded by Honorable SP Members Tomas R. Serafica, Ruben R. Capahi, Benjamin S. Pongos, Jr., Antonio M. Codilla, Vincent L. Rama, Pedro Godiardo P. Ebcas, Eusebio Gerardo S. Penserga, John Eulalio Nepomuceno O. Aparis II and Mariano Y. Corro; be it

RESOLVED, AS IT IS HEREBY RESOLVED, to pass a RESOLUTION APPROVING THE CY 2016 ANNUAL INVESTMENT PROGRAM (AIP) OF THE CITY OF ORMOC IN THE AMOUNT OF THIRTEEN BILLION ONE HUNDRED TWELVE MILLION ONE HUNDRED NINETY SEVEN THOUSAND FIVE HUNDRED EIGHTY NINE PESOS AND 80/100 (P13,112,197,589.80) AS CONTAINED IN CITY DEVELOPMENT COUNCIL (CDC) RESOLUTION NO.1, SERIES OF 2015;

ADOPTED, October 01, 2015.

RESOLVED, FURTHER, to furnish copies of this resolution each to the Honorable City Mayor Edward C. Codilla; the City Administrator, the City Treasurer, the City Budget Officer, the City Accountant, the City Engineer, the City Planning & Development Coordinator; the City Auditor; the CDC Secretary, the DILG-City Director, Ms. Lucia C. Ong and other offices concerned;

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

JOEL S. DUERO
Secretary to the
Sangguniang Panlungsod

ATTESTED:

LEO CARMELO L. LOCSIN, JR.
Vice Mayor & Presiding Officer

Res. No. 2015-190

CY 2016 ANNUAL INVESTMENT PROGRAM (AIP)
By Program / Project / Activity by Sector

ORMOC CITY

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
GENERAL PUBLIC SERVICES SECTOR										
	I. OFFICE OF THE CITY MAYOR									
1000-1	A. General Administrative and Support Program	CMO	Jan.1	Dec.31	Admin. & technical support services provided	Gen. Fund and Other Funding Sources	110,000,000.00	50,000,000.00		160,00
1000-1-1	a. Creation of City Cooperative Development Council	CMO	-do-	-do-		-do-	400,000.00	100,000.00		50
1000-1-2	b. Creation of Tourism Office	CMO	-do-	-do-		-do-	800,000.00	200,000.00		1,00
	B. Other Support Programs/ Projects:									
1000-2	City Scholarship Program	CMO	-do-	-do-	Provided collegiate scholarship grants to deserving HS students from public high schools.	-do-		10,000,000.00		10,00
1000-3	Public Employment Services Program (PESP)	CMO	-do-	-do-	Public employment and labor-intensive assistance provided.	-do-		120,000,000.00		120,00
1000-4	PESO Program	CMO/HRMO	-do-	-do-	labor-intensive assistance provided to college students during summer/job fairs conducted.	-do-		3,000,000.00		3,00
1000-5	Community & School Aid Program	CMO/GSD/CRWAS A/CEO	-do-	-do-	Assistance to various barangays and schools.	-do-		25,000,000.00		25,00
1000-6	Social Action Program	CMO	-do-	-do-	Support to LGU/NGA/NGO activities and projects.	-do-		5,000,000.00		5,00
1000-7	Sports Development Program	CMO/PAIAD	-do-	-do-	Sports programs & activities conducted	-do-		10,000,000.00		10,00
1000-8	Youth Development Program	CMO/SK/PAIAD	-do-	-do-	Support to youth-oriented programs/activities	-do-		5,000,000.00		5,00
1000-9	Media Center Support Services	CMO/Media Center	-do-	-do-	LGU newsletter/ info dissemination/activities.	-do-		3,000,000.00		3,00
1000-10	Clean and Green Program	CMO/Tourism/GSD/ ENRD	-do-	-do-	Clean and Green program & Activities (city/brgy).	-do-		10,000,000.00		10,00
1000-11	Tourism Promotions Program	CMO/Tourism Office	-do-	-do-	Tourism Promotions & Devt activities/programs conducted.	-do-		20,000,000.00		20,00
1000-12	Subsidy to National Government Offices	CMO	-do-	-do-	Subsidy/Aid provided to National Govt. Agencies	-do-		8,000,000.00		8,00
1000-13	Subsidy to Local Government Units/ Offices	CMO	-do-	-do-	Subsidy/Aid provided to other LGUs	-do-		30,000,000.00		30,00
1000-14	C. Capital Outlay Projects									
1000-14-1	IT Equipment & Software	CMO	-do-	-do-	Improved efficiency and	-do-			5,000,000.00	5,00
1000-14-2	Office Equipment	CMO	-do-	-do-	productivity of the LGU	-do-			5,000,000.00	5,00
1000-14-3	Purchase of Transportation Equipment	CMO	-do-	-do-	operations/administration in	-do-			25,000,000.00	25,00
1000-14-4	Furniture & Fixtures	CMO	-do-	-do-	providing basic public services	-do-			10,000,000.00	10,00
1000-14-5	Other Equipment	CMO	-do-	-do-		-do-			20,000,000.00	20,00

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	II. Internal Audit Services (IAS) Division												
1000-15	A. Internal Audit Program.	Internal Audit Services Division	Jan.1	Dec.31	Operations and financial audits conducted. Operating systems/manuals & guidelines prepared/developed.	GF	3,000,000.00	300,000.00	500,000.00	3,800,000.00			
	III. Public Affairs, Information & Assistance Division												
1000-16	A. Administrative Support Services	PAIAD	Jan. 1	Dec. 31	GASS	GF	13,000,000.00	1,500,000.00	5,000,000.00	19,500,000.00			
	B. Other Programs/Projects												
1000-16-1	1. Brgy. Capability Building	-do-	-do-	-do-		-do-		500,000.00		500,000.00	22,689.00		A711-01
1000-16-2	2. IEC on Solid Waste Management	-do-	-do-	-do-		-do-		340,000.00		340,000.00	331,080.00		M205-02
	IV. City Disaster Risk Reduction Management Office												
1000-17	A. Disaster Risk Reduction and Management	CDRRMO	Jan. 1	Dec. 31	Administrative and Technical Support Services	GF/DRRMF	3,300,000.00	3,000,000.00	10,000,000.00	16,300,000.00			
	B. Capital Outlay Projects												
1000-17-1	1. Purchase of Furniture, Fixtures & Equipment	-do-	-do-	-do-		-do-			100,000.00	100,000.00			
1000-17-2	2. Purchase of Office Equipment	-do-	-do-	-do-		-do-			50,000.00	50,000.00			
1000-17-3	3. Purchase of Other Equipment	-do-	-do-	-do-		-do-			100,000.00	100,000.00			
1000-17-4	4. Purchase of Transportation Equipment	-do-	-do-	-do-	Monitoring	-do-			1,500,000.00	1,500,000.00			
1000-17-5	5. Repair & Improvement of City DRRM Office Building	-do-	-do-	-do-		-do-			3,000,000.00	3,000,000.00			
1000-17-6	6. Provision for Rescue Equipments Storage Area	-do-	-do-	-do-		DRRMF			500,000.00	500,000.00			
1000-17-7	7. Purchase of IT Equipment	-do-	-do-	-do-		-do-			150,000.00	150,000.00			
1000-17-8	8. Purchase of Communication Equipments	-do-	-do-	-do-		-do-			150,000.00	150,000.00			
	C. Other Programs/ Projects												
1000-17-9	1. Operation and Maintenance of 24/7 Disaster Operation Center.	-do-	-do-	-do-		-do-			600,000.00	600,000.00			
	D. Other Disaster Preparedness & Mitigation Programs/Projects												
1000-17-10	1. Enhancement and Improvement of 42 health centers.	CHO/CDRRMO	-do-	-do-		GF/DRRMF			1,500,000.00	1,500,000.00	1,500,000.00		A440-09
1000-17-11	2. Retrofitting of Incident Command Center (City Hall).	CDRRMO	-do-	-do-		-do-			1,000,000.00	1,000,000.00	1,000,000.00		A440-09
1000-17-12	3. Flood Control & Slope Protection Structure.		-do-	-do-		-do-			1,000,000.00	1,000,000.00	1,000,000.00		A240-03,A430-08
1000-17-13	4. Enhancement & Improvement of 3 Districts (3in1 Buildings) and Identified Evacuation Centers.	CSWDO/CDRRMO/CHO	-do-	-do-		-do-			4,500,000.00	4,500,000.00	4,500,000.00		A440-09
1000-17-14	5. Enhancement & Improvement of Disaster Operation Center.	CDRRMO/DRMOC RESCUE	-do-	-do-		-do-			2,775,000.00	2,775,000.00	2,775,000.00		A440-09
1000-17-15	6. Enhancement of Ecological Profile, Sectoral Studies & Integrating CCA- DRRM Activities in Local Development Plans.	CDPO/CDRRMO	-do-	-do-		-do-		1,500,000.00		1,500,000.00	1,500,000.00		A900-01

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
1000-17-16	7. Implement Community- Based Monitoring System (CBMS) with DRR/CCA indicator.	CDPO/CDRRMO	-do-	-do-		-do-		2,000,000.00		2,000,000.00	2,000,000.00		A900-02
1000-17-17	8. Capability building on mainstreaming CCA- DRRM in development planning,resource generation and mobilization.	-do-	-do-	-do-		-do-		1,500,000.00		1,500,000.00	1,500,000.00		A711-01
1000-17-18	9. Review and integrate CCA- DRRM into various environmental policies, plans, programs & projects.	-do-	-do-	-do-		-do-		2,000,000.00		2,000,000.00	2,000,000.00		A712-01
1000-17-19	10. Conduct vulnerability analysis, risk assessment and formulation of plan of action for structurally critical public buildings and facilities.	CDRRMO	-do-	-do-		-do-		1,000,000.00		1,000,000.00	1,000,000.00		A900-01
1000-17-20	11. Other program or projects on mitigation of similar nature & considered necessary.	-do-	-do-	-do-		-do-			2,775,000.00	2,775,000.00	2,775,000.00		A440-09,A430-08,A430-07, A720-01
1000-17-21	12. Conduct of training on disaster preparedness & response, Search, rescue & retrieval operation.	-do-	-do-	-do-		-do-		1,000,000.00		1,000,000.00	1,000,000.00		A42-49,A411-08,A712-01,A412-05
1000-17-22	13. Conduct of simulation exercises at various levels to test plans & skills.	-do-	-do-	-do-		-do-		1,000,000.00		1,000,000.00	1,000,000.00		A720-01
1000-17-23	14. Development of IEC campaign & information sharing materials and programs.	-do-	-do-	-do-		-do-		500,000.00		500,000.00	500,000.00		A712-01
1000-17-24	15. Development of standard operation manuals for disaster operation centers.	CDRRMO	-do-	-do-		-do-		500,000.00		500,000.00	500,000.00		A720-01
1000-17-25	16. Development & implementation of standard operating procedures (SOPs) for deployment, evacuation & coordination with rapid assessment teams, etc.	CDRRMO	-do-	-do-		-do-		500,000.00		500,000.00	500,000.00		A720-01
1000-17-26	17. Development & institutionalization of early warning system (EWS), information sharing among LGUs/ communities.	-do-	-do-	-do-		-do-		1,000,000.00		1,000,000.00	1,000,000.00		A430-08
1000-17-27	18. Conduct of DRRM Researches	-do-	-do-	-do-		-do-		1,400,000.00		1,400,000.00	1,400,000.00		A340-08
1000-17-28	19. Conduct of Multi- stakeholders dialogue	CDRRMO	-do-	-do-		-do-		500,000.00		500,000.00	500,000.00		A411-08
1000-17-29	20. Development & conduct of regular review of contingency plans.	CPDO/CDRRMO	-do-	-do-		-do-		500,000.00		500,000.00	500,000.00		A429-01
1000-17-30	21. Development of information and database generation.	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00	2,000,000.00		A720-01
1000-17-31	22. Stockpiling of basic emergency supplies.	-do-	-do-	-do-		-do-		2,000,000.00		2,000,000.00	2,000,000.00		A720-01
1000-17-32	23. Supplies or inventories.	-do-	-do-	-do-		-do-		3,500,000.00		3,500,000.00	3,500,000.00		A720-01
1000-17-33	24. Food & non-food items requirements of disaster stricken areas.	CDRRMO	-do-	-do-		-do-		3,000,000.00		3,000,000.00	3,000,000.00		A720-01

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1000-17-34	25. Repair and rehabilitation of damaged government infrastructure.	CDRRMO	-do-	-do-		-do-			3,000,000.00	3,000,000.00	3,000,000.00		A720-02
1000-17-35	26. Support for camp coordination & camp management operations.	CDRRMO	-do-	-do-		-do-		3,400,000.00		3,400,000.00	3,400,000.00		A720-03
1000-17-36	27. Administrative support for rescue & incident command center operations.	CDRRMO	-do-	-do-		-do-		3,000,000.00		3,000,000.00	3,000,000.00		A720-04
1000-17-37	28. Support for rapid disaster assessment & need analysis (RDANA) operation activities.	CDRRMO	-do-	-do-		-do-		3,000,000.00		3,000,000.00	3,000,000.00		A720-05
	V. Business Permits, Licensing & Franchising Office												
1000-18	A. Permits, Licensing & Franchising Program	BAC/BPLO	Jan.1	Dec. 31	GASS	GF	7,000,000.00	1,000,000.00	1,000,000.00	9,000,000.00			
	B. Other Programs/Projects												
1000-18-1	1. Investment Promotion and MSMEs Development	-do-	-do-	-do-	Job creation, Revenue generation inclusive growth.	-do-		2,000,000.00		2,000,000.00	100,000.00		A513-01/-02
1000-18-2	2. Business Month Award & Activities	-do-	-do-	-do-		-do-		500,000.00		500,000.00			
	VI. Special Services Division												
1000-19	A. Social and Cultural Program (Musician Section)	CMO/Cultural Services Division Musician Section	Jan.1	Dec.31	Provision of services to support events and festivals.	GF	5,000,000.00	300,000.00	300,000.00	5,600,000.00			No identified climate change related expenditures
1000-20	B. Provision of Library Services (Library Section)	CMO/ Library Section	Jan. 1	Dec. 31		GF	853,000.00	200,000.00		1,053,000.00			
	Capital Outlay Projects												
1000-20-1	1. Procurement of new edition references, books, magazines and other reading materials.	-do-	-do-	-do-	Access to latest edition.	-do-			100,000.00	100,000.00	100,000.00		A711-03
1000-20-2	2. Procurement of two (2) fire extinguishers	-do-	-do-	-do-	Hazard protection	-do-			10,000.00	10,000.00			
1000-20-3	3. Procurement of one (1) unit typewriter (long)	-do-	-do-	-do-	Access to records typing	-do-			40,000.00	40,000.00			
1000-20-4	4. Procurement of one (1) unit xerox copier	-do-	-do-	-do-	Access to photo copying	-do-			75,000.00	75,000.00			
	VII. Civil Security Unit												
1000-21	A. Civil Security, Public Safety and Traffic Management	CSU	Jan. 1	Dec. 31	Administrative Services in Support to the Office of the Civil Security Unit.	GF	9,300,000.00	300,000.00	110,000.00	9,710,000.00			No identified climate change related expenditures
1000-21-1	a. Creation of Traffic Management Office	-do-	-do-	-do-		-do-	400,000.00	100,000.00		500,000.00			
	B. Other Programs/Projects												
1000-21-2	1. Purchase of Communication Equipment	CSU/TEU	-do-	-do-	100 Units Hand Held Radio.	-do-			1,500,000.00	1,500,000.00			
1000-21-3	2. Purchase of Transportation Equipment	-do-	-do-	-do-	2 units Close Van.	-do-			1,500,000.00	1,500,000.00			
1000-21-4	3. Purchase of Personnel Protective Equipment (PPE)	TEU	-do-	-do-	Personnel properly equipped.	-do-		200,000.00		200,000.00			
1000-21-5	4. Purchase of Digital Cameras	-do-	-do-	-do-	Activities documented	-do-			60,000.00	60,000.00			
1000-21-6	5. Purchase of Towing Vehicle	-do-	-do-	-do-	1 unit towing vehicle (carrier)	-do-			2,000,000.00	2,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	VIII. Sangguniang Panlungsod												
1000-22	A. Legislative Services for the City Government of Ormoc	SP	Jan. 1	Dec. 31	Ordinances/ Resolutions passed and approved Sessions/ Caucus/ Meetings & Public Hearings Conducted	GF	40,000,000.00	15,000,000.00	10,000,000.00	65,000,000.00	500,000.00		A800-01, A800-04
	IX. Office of the City Administrator												
1000-23	A. Administrative and Support Services	City Admin.	Jan.1	Dec. 31	GASS	GF	2,500,000.00	1,936,000.00	200,000.00	4,636,000.00			No identified climate change related expenditures
	B. Other Programs/ Projects												
1000-23-1	1. Provision for BAC Operations	-do-	-do-	-do-	Administrative Services	-do-		1,000,000.00		1,000,000.00			
	X. Superdome												
1000-24	A. Administrative and Support Services	SUPERDOME	Jan.1	Dec. 31	Superdome Administrative Services	GF	6,000,000.00	15,000,000.00		21,000,000.00			
	B. Capital Outlay Projects												
1000-24-1	1. Purchase of Furniture and Fixtures	-do-	-do-	-do-		-do-			1,200,000.00	1,200,000.00			
1000-24-2	2. Purchase of Other Equipment	-do-	-do-	-do-		-do-			500,000.00	500,000.00			
1000-24-3	3. Purchase of Office Equipment	-do-	-do-	-do-		-do-			200,000.00	200,000.00			
1000-24-4	4. Purchase of Communication Equipment	-do-	-do-	-do-		-do-			200,000.00	200,000.00			
1000-24-5	5. Purchase of Sports Equipment	-do-	-do-	-do-		-do-			100,000.00	100,000.00			
	C. Other Programs/ Projects												
1000-24-6	1. Repair and Improvement of Comfort & Dressing Rooms.	-do-	Jul.15	Dec.15	Functional and upgraded facilities.	-do-			4,000,000.00	4,000,000.00		800,000.00	M412-01
1000-24-7	2. Construction of Perimeter Fence.	-do-	Feb.15	May.15	172.50 sq.m. perimeter fence (75m x 2.30m) constructed	-do-			1,000,000.00	1,000,000.00		950,000.00	M330-08, M412-01
1000-24-8	3. Supply and Installation of CCTV Camera	-do-	Feb.1	Mar.31	19 entrances/locations/ secured and monitored.	-do-			1,000,000.00	1,000,000.00	1,000,000.00		A720-01
	XI. Human Resource Management Division												
1000-25	A. Human Resource Management	HRMD	Jan. 1	Dec. 31	General Support to Administration	GF	4,500,000.00	3,000,000.00	1,500,000.00	9,000,000.00			No identified climate change related expenditures
	B. Other Programs/ Projects												
1000-25-1	1. HR Capability Building	-do-	-do-	-do-		-do-		1,000,000.00		1,000,000.00			
1000-25-2	2. Provision for Miscellaneous Benefits:	-do-	-do-	-do-		-do-							
1000-25-2-1	a. Collective Negotiation Agreement (C N A)	-do-	-do-	-do-		-do-	40,000,000.00			40,000,000.00			
1000-25-2-2	b. Productivity Enhancement Incentives (P E I)	-do-	-do-	-do-		-do-	40,000,000.00			40,000,000.00			
	XII. City Planning & Development Office												
1000-26	A. City Planning & Development	CPDO	Jan. 1	Dec. 31	GASS	GF	19,500,000.00	10,000,000.00		29,500,000.00			
	B. Capital Outlay Projects												
1000-26-1	1. Purchase of IT Equipment & Software	-do-	-do-	-do-	Equipt./software to all LGU Ormoc offices.	-do-			10,000,000.00	10,000,000.00			
1000-26-2	2. Purchase of Office Equipment	-do-	-do-	-do-		-do-			500,000.00	500,000.00			
1000-26-3	3..Purchase of Transportation Equipment	-do-	-do-	-do-	Provides transportation services	-do-			1,500,000.00	1,500,000.00			

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-26-4	4. Purchase of Furniture & Fixtures	-do-	-do-	-do-		-do-			500,000.00	500,000.00			
1000-26-5	5. Acquisition of Other Equipment	-do-	-do-	-do-		-do-			500,000.00	500,000.00			
	C. Other Programs/Projects												
1000-26-6	1. Data Capture for GIS	-do-	-do-	-do-	Data Capture for GIS	-do-		500,000.00		500,000.00			
1000-26-7	2. Gender and Development	-do-	-do-	-do-	Gender and Development	-do-		5,000,000.00		5,000,000.00	800,000.00		A420-02
1000-26-8	3. Preparation of Plans & Programs for Various Devt Projects	-do-	-do-	-do-		-do-		500,000.00		500,000.00			
1000-26-9	4. Investment Promotions	-do-	-do-	-do-	Investment Promotion	-do-		500,000.00		500,000.00			
1000-26-10	5. City Development Council (CDC)	-do-	-do-	-do-		-do-		1,000,000.00		1,000,000.00			
1000-26-11	6. City Wide Youth & Children Program	-do-	-do-	-do-	Youth & Children Program	-do-		1,000,000.00		1,000,000.00	500,000.00		A712-02
1000-26-12	7. Program on Anti- Trafficking of Persons	-do-	-do-	-do-	Anti- Trafficking of Persons	-do-		500,000.00		500,000.00			
1000-26-13	8. Capability Building	-do-	-do-	-do-		-do-		2,000,000.00		2,000,000.00			
1000-26-14	9. CLUP, CDP, LDIP & BDP	-do-	-do-	-do-		-do-		5,000,000.00		5,000,000.00	3,000,000.00		A900-01
1000-26-15	10. MDG/ CBMS Program	-do-	-do-	-do-		-do-		5,000,000.00		5,000,000.00	2,500,000.00		A900-02
1000-26-16	11. LGPMS	-do-	-do-	-do-		-do-		400,000.00		400,000.00			
1000-26-17	12. Operation & maintenance of Community Learning and Research Center.	-do-	-do-	-do-		-do-		700,000.00		700,000.00			
1000-26-18	13. Satellite Imagery	-do-	-do-	-do-	Aerial Photography & Scanning	-do-		10,000,000.00		10,000,000.00	5,000,000.00		A902-02
1000-26-19	14. Childrens Youth Congress	-do-	-do-	-do-		-do-		150,000.00		150,000.00	50,000.00		A440-11
1000-26-20	15. Uptown Development Program	-do-	-do-	-do-		-do-		50,000,000.00		50,000,000.00	30,000,000.00	10,000,000.00	
1000-26-21	16. City Wide Skills Registry	CPDO/PESO/OCT NTRC	-do-	-do-	City wide skills map and employment facilitation.	-do-		2,000,000.00		2,000,000.00			
1000-26-22	17. Research and Development	CPDO	-do-	-do-	Generate studies, analysis and new trends and strategies.	-do-		5,000,000.00		5,000,000.00	5,000,000.00		A902-02
	XIII. City Budget Office												
1000-27	A. Budgeting Services	CITY BUDGET OFFICE	Jan. 1	Dec. 31	City & Brgys Annual/ Supplemental Budgets reviewed & prepared. Annual/ Quarterly Local Budget Matrix prepared. Certification of availability of funds/ appropriation issued. Allotment Release Order for advance/ augmentation releases and supplemental budgets issued. Communications/ Reports submitted/ acted upon within the deadline.	GF	5,000,000.00	600,000.00	300,000.00	5,900,000.00			No identified climate change related expenditures
	XIV. Accounting & Internal Audit Services												
1000-28	A. Accounting and Internal Audit Program	OCA	Jan. 1	Dec. 31	Financial Accounting (City/Brgy) and Internal Audit Services Provided.	GF	15,000,000.00	3,000,000.00	1,000,000.00	19,000,000.00			No identified climate change related expenditures

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation: Start Date	Schedule of Implementation: Completion Date	Expected Outputs	Funding Source	AMOUNT: Personal Services (PS)	AMOUNT: Maintenance and Other Operating Expenses (MOOE)	AMOUNT: Capital Outlay (CO)	AMOUNT: Total	AMOUNT of Climate Change PPAs: Climate Change Adaptation	AMOUNT of Climate Change PPAs: Climate Change Mitigation	Climate Change Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	XV. City General Services Office												
1000-29	A. General Support and Technical Services	CGSO	Jan. 1	Dec. 31	GASS	GF	16,000,000.00	72,000,000.00	1,500,000.00	89,500,000.00			
	B. Other Programs & Projects												
1000-29-1	1. Repair & Maintenance of Machineries & Equipment	-do-	-do-	-do-				4,000,000.00		4,000,000.00			
1000-29-2	2. Repair & Maintenance of Electrification, Power,& Energy Structure.	-do-	-do-	-do-				133,100.00		133,100.00			
1000-29-3	3. Repair & Maint. of Gov't. Facilities/Bldgs. & Structures.	-do-	-do-	-do-				3,300,000.00		3,300,000.00			
	C. Capital Outlay Projects												
1000-29-4	1. Streetlighting for various barangays of Ormoc City: a. JICA-Riverwalk b. Alta Vista c. Libertad d. Luna e. Matica-a/Guintigui-an f. Sabang-bao	-do-	-do-	-do-	Well lighted & safe vicinity of Ormoc City far flung barangays.	GF/ 20% DF			5,000,000.00	5,000,000.00			
1000-29-5	2. Purchase of Boomtruck with Manlift	-do-	-do-	-do-	Support for the maintenance of streetlights and other related works.	-do-			7,000,000.00	7,000,000.00			
1000-29-6	3. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			5,000,000.00	5,000,000.00			
1000-29-7	4. Purchase of Garbage Compactors	-do-	1-Mar	-do-	Clean all solid	-do-			30,000,000.00	30,000,000.00	30,000,000.00		A330-1
1000-29-8	5. Purchase of Garbage Bins/Stroller Bins	-do-	-do-	-do-	waste in the streets.	-do-			4,000,000.00	4,000,000.00			
1000-29-9	6. Purchase of Maintenance Supplies	-do-	-do-	-do-	Environmental Compliance	-do-			2,000,000.00	2,000,000.00			
1000-29-10	7. Purchase of Heavy Equipment	-do-	-do-	-do-	Environmental Compliance	-do-			20,000,000.00	20,000,000.00			
1000-29-11	8. Development of City Ecowaste Center	-do-	-do-	-do-	Environmental Compliance	-do-			55,000,000.00	55,000,000.00			
1000-29-12	9. Perimeter Fencing	-do-	-do-	-do-	Environmental Compliance	-do-			2,000,000.00	2,000,000.00			
1000-29-13	10. Rehabilitation of Comfort Rooms	-do-	-do-	-do-	Environmental Compliance	-do-			3,000,000.00	3,000,000.00			
1000-29-14	11. Water/Soil Monitoring/Sampling Services	-do-	-do-	-do-	Environmental Compliance	-do-		300,000.00		300,000.00			
1000-29-15	12. Road Rehabilitation (250m from MRF Bldg.)	-do-	-do-	-do-	Environmental Compliance	-do-			1,500,000.00	1,500,000.00			
1000-29-16	13. Drainage System (Riprapping works)	-do-	-do-	-do-	Environmental Compliance	-do-			850,000.00	850,000.00			
1000-29-17	14. Materials for Composting	-do-	-do-	-do-	Environmental Compliance	-do-			250,000.00	250,000.00			
1000-29-18	15. Repair, Maintenance and Other Services	-do-	-do-	-do-	Environmental Compliance	-do-		9,300,000.00		9,300,000.00			
1000-29-19	16. Power House and Generator Set for City Hall	-do-	1-Mar	31-May	To provide back-up power	-do-			10,000,000.00	10,000,000.00	10,000,000.00		A411-07
1000-29-20	17. Purchase of Generators & Other Electrical Equipment	-do-	Jan. 1	Dec. 31	To provide back-up power	-do-			30,000,000.00	30,000,000.00			
1000-29-21	18. Vault for Infectious Waste	-do-	-do-	-do-		-do-			150,000.00	150,000.00			
1000-29-22	19. Rolling Trash Reciptacle	-do-	-do-	-do-		-do-			1,000,000.00	1,000,000.00			
1000-29-23	20. Closure of Dumpsite	-do-	-do-	-do-		-do-			3,000,000.00	3,000,000.00			
1000-29-24	21. Land Titling of Public Lands	-do-	-do-	-do-		-do-			5,000,000.00	5,000,000.00			

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	XVI. City Legal Office												
1000-30	A. Legal Support and Technical Services	City Legal Office	Jan. 1	Dec.31	GASS	GF	1,500,000.00	500,000.00	120,000.00	2,120,000.00			No identified climate change related expenditures
	XVII. City Civil Registrar's Office												
1000-31	A. Civil Registration	LCR	Jan.1	Dec.31	Administrative Services	GF	7,000,000.00	1,100,000.00	1,000,000.00	9,100,000.00			No identified climate change related expenditures
	B. Capital Outlay Projects												
1000-31-1	1. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			1,400,000.00	1,400,000.00			
1000-31-2	2. Purchase of Furniture & Fixtures	-do-	-do-	-do-		-do-			450,000.00	450,000.00			
1000-31-3	3. Purchase of Office Equipment	-do-	-do-	-do-		-do-			550,000.00	550,000.00			
	C. Other Programs/ Projects												
1000-31-4	1. Reconstruction of Civil Registry Books	-do-	-do-	-do-	20% civil reg. books reconstructed.	-do-		500,000.00		500,000.00			
1000-31-5	2. Computerization of Civil Registry Documents under CRIS Program.	-do-	-do-	-do-	30% of CRD computerized.	-do-		50,000.00		50,000.00			
1000-31-6	3. Repair/ Restoration of Record Room.	-do-	-do-	-do-		-do-		200,000.00		200,000.00			
	XVIII. City Assessor's Office												
1000-32	A. Real Property Tax Administration	CAO	Jan.1	Dec.31	GASS	GF	8,300,000.00	1,250,000.00	2,500,000.00	12,050,000.00			No identified climate change related expenditures
	B. Capital Outlay Projects												
1000-32-1	1. Purchase of Transportation Equipment	-do-	-do-	-do-	Provide additional transport	-do-			1,200,000.00	1,200,000.00			
1000-32-2	2. Purchase of Office Equipment	-do-	-do-	-do-		-do-			1,063,000.00	1,063,000.00			
1000-32-3	3. Acquisition of Other Equipment	-do-	-do-	-do-		-do-			50,000.00	50,000.00			
	C. Other Programs/Projects												
1000-32-4	1. Tax Mapping	-do-	-do-	-do-	Enhance RPT collection	-do-		1,500,000.00		1,500,000.00			
1000-32-5	2. General Revision Program	-do-	-do-	-do-	Enhance RPT collection	-do-		3,500,000.00		3,500,000.00			
	XIX. City Treasurer's Office												
1000-33	A. Local Fiscal/ Financial Administration	CTO	Jan.1	Dec.31	90% Collection	GF	20,000,000.00	10,500,000.00	3,000,000.00	33,500,000.00			
	XX. CEO- Motorpool Division												No identified climate change related expenditures
1000-34	A. Repair and Maintenance of Government Vehicles/ Facilities	CEO- Motorpool	Jan.1	Dec.31		GF	12,000,000.00	12,000,000.00	105,000,000.00	129,000,000.00			
SOCIAL SERVICES SECTOR													
	XXI. City Health Office (CHO)												
3000-200-1	A. Health Care and Nutrition Program	CHO	Jan. 1	Dec. 31	Health care nutrition and population control.	GF	60,000,000.00	41,000,000.00	4,200,000.00	105,200,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	B. Other Programs/ Projects												
3000-200-1-1	1. Healthy Cities Initiative	-do-	-do-	-do-	Improved access and coverage of quality health care services; Health care financing improved and optimized; regulatory mechanism institutionalized and affordable services ensured.	-do-		154,000.00		154,000.00	5,500.00		A411-01
3000-200-1-2	2. Road Traffic Injury Program	-do-	-do-	-do-		-do-		500,000.00		500,000.00			
3000-200-1-3	3. Public Private Mix DOTS Expansion & Installation.	-do-	-do-	-do-		-do-		68,000.00		68,000.00			
3000-200-1-4	4. Ormoc City Aids Council/ Capability Building on STD/HIV Aids.	-do-	-do-	-do-		-do-		360,000.00		360,000.00	13,000.00		A412-01
3000-200-1-5	5. Health Education Advocacy Program	-do-	-do-	-do-		-do-		650,000.00		650,000.00	31,830.00		A411-08, A411-09, A411-09
3000-200-1-6	6. Subsidy to Local Government Units	-do-	-do-	-do-		-do-		12,100,000.00		12,100,000.00	162,650.00		A440-08
3000-200-1-7	7. Health Emergency & Management System (HEMS)	-do-	-do-	-do-		-do-		5,000,000.00		5,000,000.00			
	XXII. Ormoc City Hospital												
3000-200-2	A. Provision of quality health care services to all clients	OCH	Jan. 1	Dec.31	Quality, efficient and responsive health care	GF	45,000,000.00	30,000,000.00		75,000,000.00	45,000,000.00		A411-01, A411-02, A411-03, A411-05, A413-01, A412-02, A412-05, A413-04, A413-02, A413-07, A440-08
	B. Capital Outlay Projects										30,000,000.00		
3000-200-2-1	1. Purchase of IT Equipment & Software	-do-	-do-	-do-		-do-			15,000,000.00	15,000,000.00			
3000-200-2-2	2. Purchase of Office Equipment	-do-	-do-	-do-		-do-			11,000,000.00	11,000,000.00			
3000-200-2-3	3. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			12,000,000.00	12,000,000.00			
3000-200-2-4	4. Purchase of Furniture & Fixtures	-do-	-do-	-do-		-do-			12,000,000.00	12,000,000.00			
3000-200-2-5	5. Purchase of Other Equipment	-do-	-do-	-do-		-do-			35,000,000.00	35,000,000.00			
3000-200-2-6	6. Purchase of Other Machineries & Equipment	-do-	-do-	-do-		-do-			20,000,000.00	20,000,000.00			
	XXIII. Office of the Senior Citizens Affairs (OSCA) Social Welfare and Development Program												
3000-500-1	A. Administrative Support	CMO/OSCA	Jan.1	Dec.31	Administrative needs and services provided to senior citizens.	GF	500,000.00	500,000.00	5,000,000.00	6,000,000.00			
	B. Other Programs/ Projects												
3000-500-1-1	1. Emergency Assistance & Death Benefits to Indigent Senior Citizens.	CMO/OSCA/CSWDO	-do-	-do-	Senior Citizens Provided assistance & benefits.	GF		3,000,000.00		3,000,000.00			
3000-500-1-2	2. Birthday Gift to Senior Citizens.	CMO/OSCA/CSWDO	-do-	-do-	No. of Senior Citizens Granted Birthday Gift	GF		25,000,000.00		25,000,000.00			
3000-500-1-3	3. Social Pension Fund for Indigent Senior Citizens.	CMO/OSCA/DSWD/CSWD	-do-	-do-	No. of Indigent Sr. citizens granted Social Pension Fund	Other Sources		30,000,000.00		30,000,000.00			
3000-500-1-4	4. Repair of Senior Citizen Office	-do-	-do-	-do-		GF			500,000.00	500,000.00	100,000.00		A440-11
3000-500-1-5	5. Capability Building	-do-	-do-	-do-		-do-		100,000.00		100,000.00	100,000.00		
	XXIV. City Social Welfare & Development Office												
3000-500-2	A. Social Welfare and Services Program	CSWDO	Jan. 1	Dec. 31	Social Services and Welfare	GF/ Other Sources	13,000,000.00	4,200,000.00		17,200,000.00			

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	B. Other Programs/ Projects												
3000-600-2-1	1. Emergency Assistance	-do-	-do-	-do-	Immediate needs meet.	-do-		8,000,000.00		8,000,000.00			
3000-600-2-2	2. Supplemental Feeding	-do-	-do-	-do-	85% nutrition increased.	-do-		250,000.00		250,000.00			
3000-600-2-3	3. Provision for Out-of-School Youth/ Child Labor	-do-	-do-	-do-	80% become members of Pag-asa Youth Association & availed the PEER group services.	-do-		1,900,000.00		1,900,000.00	300,000.00		A440-11
3000-600-2-4	4. Provision for Operation of Day Care Centers	-do-	-do-	-do-	95% completed session- day care children.	-do-		1,900,000.00		1,900,000.00			
3000-600-2-5	5. Provision for Persons with Disabilities	-do-	-do-	-do-	80% PWD registered & availed 20% discount benefits.	-do-		2,000,000.00		2,000,000.00			
3000-600-2-6	6. Provision for Operation of Lingap Center	-do-	-do-	-do-	80% were rehabilitated	-do-		2,800,000.00		2,800,000.00			
3000-600-2-7	7. Provision for Operation of Social Development Center for Children & Youth (SDCCY).	-do-	-do-	-do-	80% were rehabilitated	-do-		2,600,000.00		2,600,000.00			
3000-600-2-8	8. Provision for Operation of Urban Poor Affairs Office.	-do-	-do-	-do-	80% informal settlers/ homeless organized.	-do-		2,000,000.00		2,000,000.00			
3000-600-2-9	9. Livelihood Projects (SEA Kaunlaran/ Tindahan Natin/ Practical Skills.	-do-	-do-	-do-	80% of family income increased.	-do-		1,000,000.00		1,000,000.00	200,000.00		A440-11
3000-600-2-10	10. Women's Welfare Program: Other Services.	-do-	-do-	-do-	85% of disadvantaged women joined the KALIPI Assoc.	-do-		5,000,000.00		5,000,000.00	2,500,000.00		A440-11, A420-02
3000-600-2-11	11. Operation of Productivity Skills Capability Building	-do-	-do-	-do-	85% participants of the training completed the session.	-do-		2,500,000.00		2,500,000.00			
3000-600-2-12	12. Street Based Program	-do-	-do-	-do-	80% street children pursued their education.	-do-		2,700,000.00		2,700,000.00	300,000.00		A440-11
3000-600-2-13	13. ERPAT (Empowerment and Reaffirmation of Paternal Abilities Training)	-do-	-do-	-do-	80% members attended trainings on child care & strengthen family relationship.	-do-		1,500,000.00		1,500,000.00	500,000.00		A440-11
3000-600-2-14	14. Operation and Maintenance of 6 District Offices	-do-	-do-	-do-		-do-		3,200,000.00		3,200,000.00			
3000-600-2-15	15. Survey of Informal Settlers	-do-	-do-	-do-		-do-		1,200,000.00		1,200,000.00			
3000-600-2-16	16. Aid to VAWC & Solo Parent	-do-	-do-	-do-	80% provided with ID's & availed of the services.	-do-		1,500,000.00		1,500,000.00			
3000-600-2-17	17. Aid to Day Care Workers	-do-	-do-	-do-	Day Care Services Enhanced.	-do-		8,000,000.00		8,000,000.00			
3000-600-2-18	18. Indigent Program para sa Masa (Philhealth)	-do-	-do-	-do-	Medical needs of indigents provided.	-do-		5,500,000.00		5,500,000.00			
3000-600-2-19	19. Aid to the City Council for the Welfare of Children	-do-	-do-	-do-	CCWC Immediate needs meet.	-do-		1,500,000.00		1,500,000.00	300,000.00		A440-11
3000-600-2-20	20. MDG-FACES Project	-do-	-do-	-do-	100% of FACES beneficiaries improved level of well being.	-do-		1,500,000.00		1,500,000.00	300,000.00		A440-11
	C. Other Capital Outlay Projects												
3000-600-2-21	1. Renovation of PSCB Livelihood Center	CSWDO/CEO	-do-	-do-		-do-			5,000,000.00	5,000,000.00			
3000-600-2-22	2. Renovation of Social Dev't. Center for Children & Youth	-do-	-do-	-do-		-do-			3,000,000.00	3,000,000.00			
3000-600-2-23	3. Improvement of Lingap Center	-do-	-do-	-do-		-do-			3,000,000.00	3,000,000.00			
3000-600-2-24	4. Improvement of Drop-In Center	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00			
3000-600-2-25	5. Construction of Rehabilitation Center	-do-	-do-	-do-		-do-			6,500,000.00	6,500,000.00			
3000-600-2-26	6. Kiddie Toy/ Play Center for Children	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00			
3000-600-2-27	7. Purchase of Transportation Equipment	CSWDO	-do-	-do-		-do-			7,500,000.00	7,500,000.00			
3000-600-2-28	8. Purchase of Furniture & Fixtures	-do-	-do-	-do-		-do-			4,000,000.00	4,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-500-2-29	9. Purchase of IT Equipment & Software	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00			
3000-500-2-30	10. Purchase of Other Equipment	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00			
ECONOMIC SERVICES SECTOR													
	XXV. Environment & Natural Resources Division												
8000-1	A. Environment & Natural Resources Management Program	ENRD	Jan. 1	Dec. 31	GASS/ Enforced Laws pertaining to environment	GF	3,100,000.00	1,000,000.00		4,100,000.00			
	B. Other Programs/ Projects												
8000-1-1	1. Upland Reforestation: Seedlings Production	ENRD	-do-	-do-	Reforest Lake Danao, Milagro, Mahayag, Green Valley, LCNP.	-do-		500,000.00		500,000.00	500,000.00		M312-03
8000-1-2	2. Barangay Forest Program	DENR/ ENRD	-do-	-do-	300 has. in 9 brgys. Forested.	DENR/LGU		3,000,000.00		3,000,000.00	3,000,000.00		A312-12
8000-1-3	3. National Greening Program	DENR/ ENRD	-do-	-do-	205 has. Forested.	DENR/LGU Counterpart		3,000,000.00		3,000,000.00	3,000,000.00		A312-13
8000-1-4	4. Mangrove Reforestation- 150 has.	ENRD	-do-	-do-	Mangrove area rehabilitated	LGU		1,500,000.00		1,500,000.00	1,500,000.00		A312-02
8000-1-5	5. Environmental Rehabilitation	ENRD	-do-	-do-	Sand and gravel extraction sites assessed & monitored.	-do-		948,000.00		948,000.00	948,000.00		
	a. Rehabilitate abandoned mines												M330-01
	b. Moratorium on mining operations in identified protected areas.												M330-02
8000-1-6	6. Water Quality Analysis	ENRD	-do-	-do-	Water supply & bodies of water monitored & analyzed.	-do-		200,000.00		200,000.00			
	Capital Outlay Projects												
8000-1-7	1. Purchase of Office Furniture & Fixtures	ENRD	-do-	-do-		-do-			80,000.00	80,000.00			
8000-1-8	2. Purchase of Transportation Equipment	ENRD	-do-	-do-	Monitored regularly	-do-			1,300,000.00	1,300,000.00			
8000-1-9	3. Purhcase of Other Equipment	ENRD	-do-	-do-		-do-			25,000.00	25,000.00			
	XXVI. Public Market Office												
8000-2	A. Public Market Administration	Market	Jan.1	Dec.31	Market Administration Services	GF	7,000,000.00	16,231,200.00		23,231,200.00			
	B. Capital Outlay Projects												
8000-2-1	1. Purchase of Office Equipment	-do-	-do-	-do-	Market Administration Services	-do-			1,150,000.00	1,150,000.00			
8000-2-2	2. Purchase of IT Equipment/CCTV	-do-	-do-	-do-	Monitoring	-do-			750,000.00	750,000.00			
8000-2-3	3. Purchase of Communication Equipment	-do-	-do-	-do-	Monitoring	-do-			400,000.00	400,000.00	20,000.00		A731-01
8000-2-4	4. Purchase of Furniture & Fixtures	-do-	-do-	-do-	Market Administration Services	-do-			1,000,000.00	1,000,000.00			
8000-2-5	5. Purchase of Transportation Equipment	-do-	-do-	-do-	Service Vehicle	-do-			2,000,000.00	2,000,000.00			
8000-2-6	6. Repair of Water Treatment Facility	-do-	-do-	-do-	Cleanliness, Sanitation & Envi. Protection.	-do-			10,000,000.00	10,000,000.00	10,000,000.00		A240-01
8000-2-7	7. Purchase of Construction and Heavy Equipment	-do-	-do-	-do-	Garbage collection, cleanliness & Sanitation	-do-			11,500,000.00	11,500,000.00			
8000-2-8	8. Purchase of Machineries and Other Equipment	-do-	-do-	-do-	Maint./Beautification/Sanitation	-do-			1,200,000.00	1,200,000.00			
8000-2-9	9. Repair/Rehab/Improvement of Public Market Complex	-do-	-do-	-do-	Restoration & Impr.of Areas & Bldgs.	-do-			134,250,000.00	134,250,000.00			
8000-2-10	10. Purchase of Firefighting Equipment	-do-	-do-	-do-	For fire emergency situations	-do-			500,000.00	500,000.00			
8000-2-11	11. Purchase of Public Address System	-do-	-do-	-do-	Orderliness & Discipline	-do-			200,000.00	200,000.00	200,000.00		A731-01

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	XXVII. City Tourism & Information Center												
8000-3	A. Tourism Dev't. Projects/Programs					GF/ Other Funding Sources							
8000-3-1	1. Site Development/Construction/improvement of Tourism Sites, Facilities & Park Amenities (Lake Danao development/ Lake Kasudsuran & Lake Janagdan/ Tongonan Area/ Ormoc Mangrove/ Kan-idon Cave.	CMO/CEO	Jan.1	Dec.31	Site devt of tourism sites				20,000,000.00	20,000,000.00			
8000-3-2	2. Installation of signages @ Historical Landmarks.	-do-	-do-	-do-	Landmark Signages installed	-do-			5,000,000.00	5,000,000.00			
8000-3-3	3. Installation of Road Signages Leading to Tourism Sites.	-do-	-do-	-do-	Road signages installed	-do-			5,000,000.00	5,000,000.00			
8000-3-4	4. Improvement of Historical Landmarks.	-do-	-do-	-do-	Improved historical landmarks	-do-			2,000,000.00	2,000,000.00			
8000-3-5	5. Community-based Rural Tourism (CBRT) Trainings.	CMO/Tourism Offc	-do-	-do-		-do-		1,000,000.00	-	1,000,000.00			
8000-3-6	6.Tourism/Public-Private Partnership (PPP) Program.	-do-	-do-	-do-		-do-			7,000,000.00	7,000,000.00			
8000-3-7	7. Regulation Activities (e.g. Accreditation Trainings, Symposium, Survey, Capability Building).	-do-	-do-	-do-		-do-		500,000.00		500,000.00			
8000-3-8	8. Production of Tourism Promotion Materials & Other IEC Materials.	-do-	-do-	-do-	Promotional campaign done	-do-		500,000.00		500,000.00			
8000-3-9	9. Cultural Mapping	-do-	-do-	-do-		-do-		5,000,000.00		5,000,000.00			
8000-3-10	10. Product Development & Capability Building For Various Livelihood Opportunities: Brgy. Lake Danao (Lake Danao & Nature Park) Brgy. Lao (mangrove areas) Brgy. Naungan (mangrove areas) Brgy. San Juan (mangrove areas) Brgy. Nueva Sociedad (Kan-edon Cave)	-do-	-do-	-do-	Product devt & conduct of capability building trainings activities conducted.	-do-		2,500,000.00		2,500,000.00			
8000-3-11	11. Rehab/Restoration of Old City Hall for Heritage Museum use.	-do-	-do-	-do-	Rehab/Renovated Old City Hall	-do-			10,000,000.00	10,000,000.00			
8000-3-12	12. Rehab/Improvement of Bus & Jeepney Terminals (with Passenger's Lounge & Ticketing Office)	-do-	-do-	-do-	Improved city tourism/transport facilities/amenities.	-do-			30,000,000.00	30,000,000.00			
8000-3-13	13. Beautification & Improvement of City Parks & Plazas	-do-	-do-	-do-	Improved city tourism facilities/amenities.	-do-			8,000,000.00	8,000,000.00			
8000-3-14	14. Construction of City Civic Center	-do-	-do-	-do-	Civic Center constructed	-do-			25,000,000.00	25,000,000.00			
8000-3-15	15. Marketing & Promotions of Agri-Tourism Program	-do-	-do-	-do-	Marketing & Promotions for Agri-tourism Programs	-do-		5,000,000.00		5,000,000.00			
8000-3-16	16. Marketing & Promotion of Health & Wellness Tourism	-do-	-do-	-do-	Marketing & Promotions for health & wellness tourism	-do-		5,000,000.00		5,000,000.00			
8000-3-17	17. Construction of Tourism Facilities	-do-	-do-	-do-		-do-			20,000,000.00	20,000,000.00			
	XXVIII. Slaughterhouse												
8000-4	A. Slaughterhouse Operations & Management	Slaughterhouse	Jan.1	Dec.31	GASS	GF	12,000,000.00	7,000,000.00		19,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	B. Capital Outlay Projects												
8000-4-1	1. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			1,200,000.00	1,200,000.00			
8000-4-2	2. Purchase of 2 Units Meat Van	-do-	-do-	-do-	Preservation of Meat	-do-			3,500,000.00	3,500,000.00			
8000-4-3	3. Purchase of Equipment and Other Machineries	-do-	-do-	-do-	Slaughterhouse upgraded & functional.	-do-			10,000,000.00	10,000,000.00			
8000-4-4	4. Purchase of Furniture & Fixtures	-do-	-do-	-do-		-do-			500,000.00	500,000.00			
	C. Other Programs/Projects:												
8000-4-5	1. Construction of elevated water storage tank platform.	CEO/Slaughterhouse	-do-	-do-	Efficient supply of water	-do-			500,000.00	500,000.00			
8000-4-6	2. Repair of other equipment and machineries.	Slaughterhouse	-do-	-do-	Protection of animals	-do-			5,000,000.00	5,000,000.00			
8000-4-7	3. Construction of entrance and exit gate of slaughterhouse.	CEO/Slaughterhouse			Personnel properly monitored	-do-			200,000.00	200,000.00			
8000-4-8	4. Construction of entrance and exit wheel bath.	-do-	-do-	-do-	Sanitation preserved.	-do-			120,000.00	120,000.00			
8000-4-9	5. Construction of animal rail pathway from weighing scale to holding pen.	-do-	-do-	-do-	Proper animal control	-do-			200,000.00	200,000.00			
8000-4-10	6. Construction of concrete perimeter fence (Area 6 has).	-do-	-do-	-do-	Protection & security of the facility	-do-			5,000,000.00	5,000,000.00			
8000-4-11	7. Waste water treatment facility.	-do-	-do-	-do-	Effluents within tolerable level based on EMB standards				3,000,000.00	3,000,000.00	3,000,000.00		A240-01
	XXIX. Bus Terminal												
8000-5	A. Operations/ Maintenance of Public Bus & Jeepney Terminal	Bus Terminal	Jan.1	Dec.31	GASS	GF	2,500,000.00	10,000,000.00	5,000,000.00	17,500,000.00			No identified climate change related expenditures
	XXX. Ormoc City Waterworks												
8000-6	A. Operations/ Maintenance of City Waterwork Services	OCWASA	Jan.1	Dec.31	GASS	GF	10,500,000.00	38,000,000.00	5,000,000.00	53,500,000.00			
	B. Capital Outlay Projects												
8000-6-1	1. Purchase of Filtration Materials (Pebbles, Stones, and Sand)	-do-	-do-	-do-	Potable water supply for 18,000 service connections	-do-			1,500,000.00	1,500,000.00			
8000-6-2	2. Purchase of Meter- Reading Equipment	-do-	-do-	-do-		-do-			1,000,000.00	1,000,000.00			
8000-6-3	3. Purchase of Water Equipments use for pump station (Motor pumps, controls, cable and check valve).	-do-	-do-	-do-		-do-			1,500,000.00	1,500,000.00	800,000.00		M220-01
8000-6-4	4. Purchase of Laboratory Equipments	-do-	-do-	-do-		-do-			1,000,000.00	1,000,000.00			
8000-6-5	5. Purchase of Concrete Mixer, Vibrator, Compactor, Pumps, Jack Hammer, Chain Block, Chlorinators, Welding Machine, Tools, & Other water supply equipments.	-do-	-do-	-do-		-do-			4,500,000.00	4,500,000.00			
8000-6-6	6. Purchase of Transportation Equipment	-do-	-do-	-do-					2,500,000.00	2,500,000.00			
8000-6-7	7. Purchase of Transformers and Other Electrical Equipment Projects.	-do-	-do-	-do-					2,000,000.00	2,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	C. Other Programs/ Projects												
8000-6-8	I. Rehabilitation/ Improvement/ Expansion of the Ormoc Waterworks System and Facilities	-do-	-do-	-do-		GF/ 20% DF							
	a. Source Development (Production Wells and Spring Development) for brgys: 1. San Isidro 7. Milagro 2. Libertad 8. Mabini 3. San Pablo 9. Lake Danao 4. Dolores 10. Mahayag 5. Luna 11. Other Brgys. 6. Lilo-an								20,000,000.00	20,000,000.00			
8000-6-9	b. Pipeline Installation (Level III) for brgys: 1. Punta 10. Guintigui-an 2. Libertad 11. Naungan 3. Tambulilid 12. San Juan 4. Sabang Bao 13. Mabini 5. Lao 14. Matica-a 6. Airport 15. Hibuna-on 7. Nasunogan 16. Can-adieng 8. Dolores 17. Other Brgys. 9. Salvacion	-do-	-do-	-do-		-do-			15,000,000.00	15,000,000.00			
8000-6-10	c. Reservoirs, Pipelines and Other Water Supply Facilities for brgys: 1. Can-untog 10. Concepcion 2. Doña Feliza Mejia 11. Cogon 3. Dolores 12. Camp Downes 4. Lilo-an 13. San Pablo 5. Mahayag 14. Lake Danao 6. Quezon Jr. 15. Patag 7. Sumangga 16. Mabini 8. District 21 17.District 28 (Zone 4, Riverwalk Street) 9. Bagong Buhay 18. Other Barangays	-do-	-do-	-do-		-do-			20,000,000.00	20,000,000.00			
8000-6-11	II. Water Supply for Various Barangays 1. Mahayahay 16. Labrador 2.Gaas 17. D.P. Larrazabal 3. Cabingtan 18. Can-untog 4. Don Carlos Revilla 19. Curva 5. Nueva Sociedad 20. Hugpa	-do-	-do-	-do-		-do-			10,000,000.00	10,000,000.00			

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	6. Nueva Vista 21. Alta Vista												
	7. Huppa 22. Mabini												
	8. Sumangga 23. Margen												
	9. Quezon Jr. 24. San Vicente												
	10. Domonar 25. Mahayag												
	11. Mabato 26. District 29												
	12. Mas-in 27. Hibunaon												
	13. Valencia 28. Juaton												
	14. Concepcion 29. Monterico												
	15. Kadachan 30. Other Barangays												
8000-6-12	III. Construction of Perimeter Fence & Site Development at OWD Complex.	-do-	-do-	-do-		-do-			3,000,000.00	3,000,000.00			
	XXXI. City Agricultural Office												
8000-7	A. Agricultural Program	CAO	Jan. 1	Dec. 31	GASS	GF	11,000,000.00	4,000,000.00		15,000,000.00			
	B. Capital Outlay Projects												
8000-7-1	1. Purchase of Transportation Equipment	-do-	-do-	-do-	Provide transportation services.	-do-			1,500,000.00	1,500,000.00			
8000-7-2	2. Purchase of Furniture & Fixtures	-do-	-do-	-do-	Refurbished/furnished agri-tech bldg.	-do-			1,000,000.00	1,000,000.00			
8000-7-3	3. Purchase of IT Equipment & Software	-do-	-do-	-do-	Improved communication system.	-do-			500,000.00	500,000.00			
8000-7-4	4. Purchase of Marine, Fishery, Agriculture & Forestry Equipment	-do-	-do-	-do-	Provision of compressor & SCUBA gears.	-do-			2,500,000.00	2,500,000.00	2,500,000.00		A112-08, A113-01
8000-7-5	5. Purchase of Other Equipment	-do-	-do-	-do-	Provision of airconditioning units	-do-			1,000,000.00	1,000,000.00			
	C. Other Programs/ Projects												
8000-7-6	1. Operation, Production & Maintenance of Nurseries, Integrated Demo Farms and Other Demo Sites..	-do-	-do-	-do-	Produced & distributed planting materials.	-do-		550,000.00		550,000.00	400,000.00		A114-02, M115-01
8000-7-7	2. Eradication & Control of Pests & Diseases for Agriculture.	-do-	-do-	-do-	Eradicate & control the spread of pests & diseases.	-do-		350,000.00		350,000.00	350,000.00		A112--06, A114-03
8000-7-8	3. Operation of City Fishery Mgnt. & Licensing Unit (CFLMU)	-do-	-do-	-do-	Formulate & implement City Fishery Devt Plan.	-do-		1,500,000.00		1,500,000.00	1,500,000.00		A131-03, A133-03
8000-7-9	4. Bantay Dagat/ Fish Warden Professional Services.	-do-	-do-	-do-	Minimized illegal fishing	-do-		500,000.00		500,000.00			
8000-7-10	5. Environmental Mgnt. & Coastal/Freshwater Habitat Establishment and Production.	-do-	-do-	-do-	Increase, maintain & sustain fishery resources.	-do-		1,000,000.00		1,000,000.00	1,000,000.00		A112-08, A113-08, A132-08, A132-08,
8000-7-11	6. LGU Support for Marketing on Agriculture and Fishery Products Promotion/Show-casing Thru Exhibits, Fairs and Media.	-do-	-do-	-do-	More linkages tapped for agri-fishery products promotion.	-do-		750,000.00		750,000.00	50,000.00		A113-07

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-7-12	7. Techno- Gabay Center Operation	-do-	-do-	-do-	Provided a one-stop delivery system of latest available technologies/products in agri-fishery.	-do-		200,000.00		200,000.00	200,000.00		A113-01, A113-04
8000-7-13	8. Livelihood Assistance for Agriculture Based RBOs (Rural Based Organizations)	-do-	-do-	-do-	Extended loans & increased collection from loan borrowers.	-do-		1,000,000.00		1,000,000.00	50,000.00		A113-07
8000-7-14	9. Aid to City Fisheries Aquatic Resources Management Council (CFARMC)	-do-	-do-	-do-	Organized & sustained barangay Agri-Fishery Council.	-do-		500,000.00		500,000.00	500,000.00		A131-01, A131-03
8000-7-15	10. Aid to City Cooperative Development Council (CCDC).	-do-	-do-	-do-	Strengthened advisory body for cooperatives.	-do-		500,000.00		500,000.00			
8000-7-16	11. Aid to Independent Component City for Agricultural & Fishery Council (ICCAFC)	-do-	-do-	-do-	Activated councils thru regular conduct of meetings.	-do-		500,000.00		500,000.00	500,000.00		A113-04, M140-01
8000-7-17	12. Researches , Promotion & Commercialization of NFS	-do-	-do-	-do-	Developed a sustainable agricultural production system.	-do-		350,000.00		350,000.00	350,000.00		A112-08, A112-12, A113-04
8000-7-18	13. Operation & Maint. of Agri-Fishery Lab. & Agri-tech Center.	-do-	-do-	-do-	Produced & distributed different biological control.	-do-		5,000,000.00		5,000,000.00	2,000,000.00		A112-12, A112-13
8000-7-19	14. Agriculture Production Enhancement Project (APEP)	-do-	-do-	-do-	Distribution of high yielding and viable seeds and seedlings.	-do-		2,000,000.00		2,000,000.00	1,500,000.00	500,000.00	A111-09, A112-04, A112-08, A112-09,
8000-7-20	15. Organic Agriculture Program/Project	-do-	-do-	-do-	Promotion & introduction of organic farming practices.	20% EDF		5,000,000.00		5,000,000.00	5,000,000.00		A111-06
8000-7-21	16. High Value Vegetable Production, Post Harvest and Marketing.	-do-	-do-	-do-	Increased productivity of upland farmers	20% EDF		10,000,000.00		10,000,000.00	5,000,000.00		A115-03, A111-05, A114-01
8000-7-22	17. Operation and Maintenance of Agricultural & Forestry Equipment.	-do-	-do-	-do-	Ensure full utilization and operation of farm machineries and equipment.	GF		300,000.00		300,000.00			
8000-7-23	18. Construction of Agri-Tech Center Bodega/ Storage and Shed House.	CASO/CEO	-do-	-do-	Secured storage facilities for various seeds, farm inputs & equipment.	20% EDF			2,000,000.00	2,000,000.00			
8000-7-24	19. Establishment of Processing Center for Agri-Fishery Products.	CASO	-do-	-do-	Processing equipment tools & materials.	-do-			5,000,000.00	5,000,000.00	5,000,000.00		A114-01
8000-7-25	20. Construction of Perimeter Fence at Integrated Agri-Fishery Demo Farm & AFTC.	CASO/CEO	-do-	-do-	Secured perimeter area of integrated agri-fishery demo farms.	-do-			10,000,000.00	10,000,000.00			
8000-7-26	21. Farm Mechanization Project	CASO	-do-	-do-	Minimize post harvest losses by 10-14%.	-do-			3,000,000.00	3,000,000.00			
8000-7-27	22. Establishment of Vegetable Protected Structure	-do-	-do-	-do-	Established protected structure in response to climate change.	-do-			500,000.00	500,000.00	500,000.00		A112-08, A115-03
8000-7-28	23. Renovation of Wood Vinegar Plant	-do-	-do-	-do-	100% operational wood-vinegar.	-do-			100,000.00	100,000.00	100,000.00		A114-03
8000-7-29	24. Establishment of Agri-Fishery and Regulatory Service Center at Port Area.	-do-	-do-	-do-	Accessible and presentable center for licensing and regulatory services.	-do-		500,000.00	1,500,000.00	2,000,000.00	1,000,000.00		A113-01
8000-7-30	25. Establishment of Local Climate Information Center	-do-	-do-	-do-	Provision of localized climate services, to mitigate the harmful effects of weather.	-do-			500,000.00	500,000.00	500,000.00		A113-01

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	XXXII. City Veterinary Office												
8000-8	A. Veterinary Services Program	CVO	Jan.1	Dec.31	GASS	GF	10,100,000.00	3,500,000.00		13,600,000.00			
	B. Capital Outlay Projects												
8000-8-1	1. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			1,000,000.00	1,000,000.00			
8000-8-2	2. Purchase of Office Furniture & Fixtures	-do-	-do-	-do-		-do-			400,000.00	400,000.00			
8000-8-3	3. Purchase of ICT Equipment	-do-	-do-	-do-		-do-			200,000.00	200,000.00			
8000-8-4	4. Purchase Other Equipment	-do-	-do-	-do-		-do-			200,000.00	200,000.00			
8000-8-5	5. Repair/Improvement of Building and Other Structure	-do-	-do-	-do-		-do-			1,500,000.00	1,500,000.00			
	C. Other Programs/Projects												
8000-8-6	1. Veterinary Extension Services & Animal Health Management Program.	CVO	Jan.1	Dec.31	Animals dewormed, treated with vitamins, antibiotics & biologics resulted to negative incidence of FMD & AI.	GF/Aid from National Gov't.		1,000,000.00		1,000,000.00	100,000.00		A121-01
8000-8-7	2. Enforcement of RA 9482 (Anti-Rabies Act of 2007)	-do-	-do-	-do-	Cases of rabies reduced.	GF/Aid from National Gov't.		500,000.00		500,000.00			
8000-8-8	3. Maintenance/Improvement/Rehabilitation of Dog Pound.	-do-	-do-	-do-	Compliance to RA 8485	GF		600,000.00		600,000.00			
8000-8-9	4. Operation and Maintenance of Dog Pound.	-do-	-do-	-do-	Functional dog pound facilities.	GF		300,000.00		300,000.00			
8000-8-10	5. Enforcement of RA 8485/ Promotion of Animal Welfare Act of 1998.	CVO/DA/[illegible]	-do-	-do-	No. of reported cases on violation of Animal Welfare Act.	GF		60,000.00		60,000.00			
8000-8-11	6. Enforcement of RA 9296 (Meat Inspection Code of the Philippines)	CVO/NMIS	-do-	-do-	Regular inspection & monitoring of all meat stalls & establishments conducted.	GF/Aid from National Gov't.		200,000.00		200,000.00			
8000-8-12	7. Veterinary Quarantine Services & Animal Diseases Surveillance Program.	CVO/DA	-do-	-do-	Strict issuance of transport permits enforced.	GF		100,000.00		100,000.00			
8000-8-13	8. Livestock Development Program through livestock genetic upgrading (Artificial Insemination Service).	CVO	-do-	-do-	Increase availment of AI services.	GF		100,000.00		100,000.00			
8000-8-14	9. Livestock Dispersal Program	CVO/DA	-do-	-do-	Increase number of beneficiaries.	20% Economic Dev. Fund		1,500,000.00		1,500,000.00	300,000.00		A121-02
8000-8-15	10. Poultry Development Program	CVO	-do-	-do-	Promotion of organic poultry production.	20% Economic Dev. Fund		1,000,000.00		1,000,000.00	200,000.00		A122-01
8000-8-16	11. Livelihood Training/ Technical Assistance/ Technology Transfer to Poultry & Livestock Farmers.	-do-	-do-	-do-	No. of livelihood trainings conducted.	GF		100,000.00		100,000.00	100,000.00		A122-01
8000-8-17	12. Rehabilitation/ Improvement/ expansion of City Veterinary Office.	-do-	16-Apr	16-Dec	Conducive working area.	GF			1,500,000.00	1,500,000.00	300,000.00		A121-01

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-8-18	13. Financial Assistance to Poultry & Livestock Farmers Organization.	-do-	Jan.1	Dec.31	Motivated & empowered livestock & poultry farmers; efficient delivery of veterinary services.	GF/Aid from National Gov't.		500,000.00		500,000.00			
8000-8-19	14. Financial Assistance/ Subsidy (others) to Poultry & Livestock Farmers affected by calamity.	-do-	-do-	-do-	Motivated & empowered livestock & poultry farmers.	GF/Aid from National Gov't.		1,000,000.00		1,000,000.00			
8000-8-20	15. Subsidy/ Donation (others) to Awardees of DA Gawad Saka Award Program for Poultry & Livestock Farmers.	-do-	-do-	-do-	Motivated & empowered livestock & poultry farmers.	GF		100,000.00		100,000.00			
8000-8-21	16. Establishment of Semen Processing Plant & Liquid Nitrogen (LN2) Plant.	-do-	-do-	-do-	Improved & efficient delivery of AI Services to livestock farmers.	20% Economic Dev. Fund			8,000,000.00	8,000,000.00	1,600,000.00		A121-01
8000-8-22	17. Establishment of mini diagnostic laboratory & facilities.	-do-	-do-	-do-	Accurate animal disease diagnosis.	GF/Aid from National Gov't.			5,000,000.00	5,000,000.00	1,000,000.00		A121-01
8000-8-23	18. Capability Building	-do-	16-Apr	16-May	United & motivated employees.	GF		200,000.00		200,000.00			
8000-8-24	19. GAD	-do-	16-Apr	16-May	Gender Sensitive employees.	GF		20,000.00		20,000.00			
	XXXIII. City Engineer's Office												
8000-9	A. Infrastructure Program and Services	CEO	Jan.1	Dec.31	GASS	GF	26,000,000.00	24,000,000.00		50,000,000.00			
	B. Capital Outlay Projects												
8000-9-1	1. Purchase of IT Equipment and Softwares	-do-	-do-	-do-		-do-			1,000,000.00	1,000,000.00			
8000-9-2	2. Purchase of Office Equipment	-do-	-do-	-do-		-do-			2,000,000.00	2,000,000.00			
8000-9-3	3. Purchase of Furniture and Fixtures	-do-	-do-	-do-		-do-			3,500,000.00	3,500,000.00			
8000-9-4	4. Purchase of Transportation Equipment	-do-	-do-	-do-		-do-			3,500,000.00	3,500,000.00			
8000-9-5	5. Purchase of Other Equipment, Property, Plant & Equipment	-do-	-do-	-do-		-do-			900,000.00	900,000.00			
8000-9-6	6. Purchase of Agricultural, Fishery & Forestry Equipment.	-do-	-do-	-do-		-do-			4,500,000.00	4,500,000.00			
	C. Other Repair/ Maintenance Programs/ Projects:												
8000-9-7	1. Repair and Maintenance of Public Buildings	-do-	-do-	-do-		-do-		10,000,000.00		10,000,000.00			
8000-9-8	2. Repair and Maintenance of Other Structures							10,000,000.00		10,000,000.00			
8000-9-9	3. Repair and Maintenance of City Roads & Bridges	-do-	-do-	-do-		-do-		10,000,000.00		10,000,000.00	10,000,000.00		A220-03
	a. Reblocking				Passable road & climate change resilient road.								
	b. Desilting/clean up of waterways				Clean up of waterways.								
	c. Vegetation control				Maint/beautification & clearing of road shoulders.								
	d. Repainting road lines & pedestrian, curb and gutter.				Enhancement of road maintenance.								
8000-9-10	4. Repair and Rehabilitation of Roads & Bridges	-do-	-do-	-do-		-do-		10,000,000.00		10,000,000.00			
8000-9-11	5. Operation and Maintenance of JICA Flood Mitigation	-do-	-do-	-do-		-do-		10,000,000.00		10,000,000.00			

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OTHER SERVICES SECTOR													
	A. Provision for Statutory & Contractual Obligations and Budgetary Requirements												
9000-1	1. Provision for Prior Years Obligation	CMO	Jan.1	Dec.31		-do-	100,000.00	400,000.00		500,000.00			
9000-2	2. Aid to Barangays	-do-	-do-	-do-		-do-		550,000.00		550,000.00			
9000-3	3. Provision for 2% Discretionary Fund	-do-	-do-	-do-		-do-		1,316,453.00		1,316,453.00			
9000-4	4. Provision for 5% DRRM Fund	-do-	-do-	-do-		-do-		51,000,000.00		51,000,000.00			
9000-5	5. Provision for 20% Development Fund	-do-	-do-	-do-		-do-		161,238,236.80		161,238,236.80			
9000-6	**B. Provision for Salary Standardization Increase**	HRMO/CBO	-do-	-do-		-do-	50,000,000.00			50,000,000.00			
	C. Other Programs/Projects:												
9000-7	I. Socialized Housing And Resettlement Program	CMO/CPDO/CEO	-do-	-do-	Socialized Housing And Resettlement Program	-do-			120,000,000.00	120,000,000.00	120,000,000.00		A420-07
9000-8	II. Lot Acquisition	-do-	-do-	-do-	Lot Acquisition	-do-			350,000,000.00	350,000,000.00			
9000-8-1	a. Public Cemetery												
9000-8-2	b. Land Transport Terminals												
9000-8-3	c. LGU Employees Housing Phase II												
9000-8-4	d. Open Space/Parks/Plazas												
9000-8-5	e. Evacuation Centers										100,000,000.00		A420-01
9000-9	III. Preparation of Feasibility Studies, Structural and Detailed ENG'G Design, Survey & Other Studies & Dev't. Plan	-do-	-do-	-do-		-do-		30,000,000.00		30,000,000.00			
9000-9-1	a. Fish Port												
9000-9-2	b. Soil Survey Classification & Updating of Land Use for Agri-Investment												
9000-9-3	c. Traffic Management Plan												
9000-9-4	d. Transport Devt. Plan												
9000-9-5	e. Other FS & Dev't. Plans												
9000-10	IV. Integrated Environmental Management Program	GSO/ENRD	-do-	-do-		-do-		8,000,000.00	13,000,000.00	21,000,000.00			
9000-10-1	a. Watershed Management Program												
9000-10-2	b. Construction of Waste Water Treatment Facilities												
9000-10-3	c. Reforestation Project (Mangrove & Upland Forest)												
9000-11	V. Road Right of Way Acquisition	CMO/CEO/CPDO	-do-	-do-		-do-			30,000,000.00	30,000,000.00			
9000-12	VI. Purchase of Heavy & Other Equipment	CMO/CEO/GSO	-do-	-do-		-do-			50,000,000.00	50,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-13	VII. Reclamation & Development Project to Complement the Port Zone Delineation	CEO/CPDO	-do-	-do-		-do-			50,000,000.00	50,000,000.00			
8000-14	VIII. Enhancement of City Roads & Public Bldgs. & Facilities in Accordance with Accessibility Law	CEO	-do-	-do-		-do-			10,000,000.00	10,000,000.00			
8000-15	IX. Land/ Site Development of Various Projects	CEO	-do-	-do-		-do-			20,000,000.00	20,000,000.00			
8000-15-1	a. Government Center								20,000,000.00	20,000,000.00			
8000-16	X. Information Education Communication Activities	CMO/CPDO	-do-	-do-		-do-		600,000.00		600,000.00			
8000-17	XI. Project Monitoring and Evaluation	CMO/CPDO/CEO	-do-	-do-		-do-		200,000.00		200,000.00			
8000-18	XII. LGU Counterpart for 2016 Grassroots Participatory Budgeting Programs (BUB)	CMO/CPDO	-do-	-do-	Counterpart provided for BUB projects.	-do-		20,000,000.00		20,000,000.00			
8000-19	XIII. Local Disaster Risk Reduction & Management Programs & Projects					GF/LDRRMF							
8000-19-1	a. Const. of Rehabilitation Center/Rescue Care Facilities	CMO/CDRRMO	-do-	-do-		-do-			40,000,000.00	40,000,000.00			
8000-19-2	b. Installation of Additional Fire Hydrants	CDRRMO	-do-	-do-		-do-			10,000,000.00	10,000,000.00			
8000-19-3	c. Purchase and Installation of CCTV Cameras	CPDO/CDRRMO	-do-	-do-	Surveillance & Monitoring System Established	-do-			50,000,000.00	50,000,000.00			
8000-19-4	d. Purchase of Communication & Early Warning Equipment & Devices	CPDO/CDRRMO	-do-	-do-	Resilient Communication and Public Warning System	-do-			10,000,000.00	10,000,000.00			
8000-19-5	e. Other DRRM Related Projects & Program	CMO/CDRRMO	-do-	-do-		-do-			70,000,000.00	70,000,000.00			
8000-19-6	f. Construction of six (6) Model Evacuation Center (Multi-Purpose)	-do-	-do-	-do-	Model Evacuation Centers/Multi-Purpose Centers made	-do-			100,000,000.00	100,000,000.00			
8000-19-7	g. Proposed Centralized Evacuation Center for 6 Districts (Land Acquisition & Construction)	-do-	-do-	-do-		-do-			162,000,000.00	162,000,000.00			
8000-20	XIV. Electronic Title Data and Digital Parcel-Based Mapping	CPDO/Assessor's Office	-do-	-do-	Improved tax collection and valuation system.	-do-		10,000,000.00		10,000,000.00			
8000-21	XV. Septage Management Program	CHO/OWD/CPDO	-do-	-do-	Proper waste water treatment & sanitation	-do-		5,000,000.00	15,000,000.00	20,000,000.00			
8000-22	XVI. INFRASTRUCTURE PROGRAM												
8000-22-1	A. Const./Repair/Improv't. of Public Bldg. Structure & Facilities	CEO	18-Jan	29-Dec		GF/ 20% DF and Other Funding Sources							
	1. Ormoc City Technological Manpower Training & Research Center (OCTMTRC)								50,000,000.00	50,000,000.00			

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	2. Land Transport Terminals (North & South Bound)								200,000,000.00	200,000,000.00			
	3. City Hall Building Equipment and Facilities.								55,000,000.00	55,000,000.00			
	a. Power House												
	4. Archive & Storage Building, Equipment and Facilities.								50,000,000.00	50,000,000.00			
	5. Construction of Office Block								100,000,000.00	100,000,000.00			
	6. Construction of Trading Post and Cold Storage Facility @ Bagsakan Center.								20,000,000.00	20,000,000.00			
	7. Improvement Ormoc City Stage								8,000,000.00	8,000,000.00			
	8. Public Library								10,000,000.00	10,000,000.00			
	9. City Museum								15,000,000.00	15,000,000.00			
	10. Work Area at CEO Compound								1,000,000.00	1,000,000.00			
	11. Other Public Buildings and Facilities								100,000,000.00	100,000,000.00			
	a. Construction of CSWDO Storage Building								10,000,000.00	10,000,000.00			
	b. Construction of GSO Warehouse/ Bodegas								10,000,000.00	10,000,000.00			
	c. Completion of Ormoc City Hospital(Including Equipment & Facilities)								70,000,000.00	70,000,000.00			
9000-22-2	B. Const./Repair/ Imprv't./Renovation of Socio-Cultural & Sports Dev't. Facilities	CEO	18-Jan	20-Dec		-do-							
9000-22-2-1	1. Covered Court & Facilities for brgys:												
	Airport								8,000,000.00	8,000,000.00			
	Alegria								5,000,000.00	5,000,000.00			
	Alta Vista								8,000,000.00	8,000,000.00			
	Bagong								8,000,000.00	8,000,000.00			
	Bagong Buhay								5,000,000.00	5,000,000.00			
	Bantigue								8,000,000.00	8,000,000.00			
	Batuan								8,000,000.00	8,000,000.00			
	Bayog								5,000,000.00	5,000,000.00			
	Biliboy								5,000,000.00	5,000,000.00			
	Cabaon-an								8,000,000.00	8,000,000.00			
	Cabulihan								8,000,000.00	8,000,000.00			
	Cabingtan								8,000,000.00	8,000,000.00			
	Cagbuhangin								8,000,000.00	8,000,000.00			
	Camp Downes								8,000,000.00	8,000,000.00			
	Can-adieng								8,000,000.00	8,000,000.00			
	Can-untog								8,000,000.00	8,000,000.00			
	Catmon								5,000,000.00	5,000,000.00			
	Curva								5,000,000.00	5,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Cogon								5,000,000.00	5,000,000.00			
	Concepcion								5,000,000.00	5,000,000.00			
	Danhug								8,000,000.00	8,000,000.00			
	Dayhagan								8,000,000.00	8,000,000.00			
	District 28								5,000,000.00	5,000,000.00			
	Don Carlos Revilla								8,000,000.00	8,000,000.00			
	Dona Feliza Mejia								8,000,000.00	8,000,000.00			
	Don Felipe Larrazabal								8,000,000.00	8,000,000.00			
	Dolores								8,000,000.00	8,000,000.00			
	Domonar								8,000,000.00	8,000,000.00			
	Donghol								8,000,000.00	8,000,000.00			
	Gaas								8,000,000.00	8,000,000.00			
	Green Valley								8,000,000.00	8,000,000.00			
	Guintigui-an								8,000,000.00	8,000,000.00			
	Hibunaon								8,000,000.00	8,000,000.00			
	Hugpa								8,000,000.00	8,000,000.00			
	Ipil								8,000,000.00	8,000,000.00			
	Juaton								8,000,000.00	8,000,000.00			
	Kadaohan								5,000,000.00	5,000,000.00			
	Labrador								8,000,000.00	8,000,000.00			
	Lao								5,000,000.00	5,000,000.00			
	Lake Danao								8,000,000.00	8,000,000.00			
	Leondoni								8,000,000.00	8,000,000.00			
	Libertad								5,000,000.00	5,000,000.00			
	Linao								5,000,000.00	5,000,000.00			
	Liloan								5,000,000.00	5,000,000.00			
	Liberty								8,000,000.00	8,000,000.00			
	Liouma								8,000,000.00	8,000,000.00			
	Manlilinao								8,000,000.00	8,000,000.00			
	Luna								8,000,000.00	8,000,000.00			
	Mabato								8,000,000.00	8,000,000.00			
	Macabug								5,000,000.00	5,000,000.00			
	Magaswe								8,000,000.00	8,000,000.00			
	Margen								5,000,000.00	5,000,000.00			
	Mahayahay								8,000,000.00	8,000,000.00			
	Mas-in								8,000,000.00	8,000,000.00			
	Milagro								8,000,000.00	8,000,000.00			
	Mabini								8,000,000.00	8,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Mahayag								8,000,000.00	8,000,000.00			
	Monterico								5,000,000.00	5,000,000.00			
	Maticas								5,000,000.00	5,000,000.00			
	Naungan								5,000,000.00	5,000,000.00			
	Nasunogan								5,000,000.00	5,000,000.00			
	Nueva Sociedad								8,000,000.00	8,000,000.00			
	Nueva Vista								8,000,000.00	8,000,000.00			
	Patag								8,000,000.00	8,000,000.00			
	Punta								5,000,000.00	5,000,000.00			
	Quezon Jr.								5,000,000.00	5,000,000.00			
	R.M. Tan								5,000,000.00	5,000,000.00			
	Sabang bao								5,000,000.00	5,000,000.00			
	Salvacion								8,000,000.00	8,000,000.00			
	San Antonio								8,000,000.00	8,000,000.00			
	San Jose								5,000,000.00	5,000,000.00			
	San Juan								8,000,000.00	8,000,000.00			
	San Pablo								5,000,000.00	5,000,000.00			
	San Vicente								8,000,000.00	8,000,000.00			
	San-Isidro								8,000,000.00	8,000,000.00			
	Sto. Niño								8,000,000.00	8,000,000.00			
	Sumangga								8,000,000.00	8,000,000.00			
	Tambulilid								5,000,000.00	5,000,000.00			
	Valencia								5,000,000.00	5,000,000.00			
	Other Barangays								100,000,000.00	100,000,000.00			
9000-22-2-2	2. Comprehensive Parks Development Program	CMO/CEO	18-Jan	29-Dec		-do-							
	A. Dev't./Rehab/Improvement of Parks & Open Spaces within the City								25,000,000.00	25,000,000.00			
	B. Dev't./Improvement of Linear Parks Along Waterways								5,000,000.00	5,000,000.00			
9000-22-3	C. Const./ Repair/ Improv't. of Day Care Center @ P1M each Barangay	CEO	18-Jan	29-Dec		-do-			110,000,000.00	110,000,000.00			
	District 1-29 Esperanza												
	Alegria Naungan												
	Bagong Nueva Sociedad												
	Batuan Nueva Vista												
	Cabaon-an Punta												

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	Cabingtan Camp Downes Can untog Catmon Concepcion Danhug Dayhagan Don Felipe Larrazabal D. P. Larrazabal Dolores Domonar Don Carlos Revilla Quezon Jr. R.M. Tan Sabang Bao Salvacion San Antonio San Jose San Juan San Pablo Sto. Niño Sumangga Tungonan Valencia Other Barangays												
8000-22-4	D. Const./Repair/Improv't. of Health Bldgs. & Facilities @ P1.5M each Barangay 1. Health Center District 1-29 Alta Vista Airport Alegria Bagong Bagong Buhay Bantigue Batuan Bayog Biliboy Cabaon-an Cabingtan Cabulihan Cagbuhangin Camp Downes Can-adieng Can-untog Catmon Cogon Concepcion Manlilinao Patag Don Felipe Larrazabal Gaas Green Valley Guintigui-an Lake Danao Mas-in Matica-a Milagro Monterico Nasunogan Naungan Nueva Sociedad Nueva Vista Punta Quezon Jr. R. M. Tan Sabang Bao Salvacion	CEO	16-Jan	20-Dec		-do-			156,000,000.00	156,000,000.00			

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)
	Curva — San Antonio Danhug — San Isidro Dayhagan — San Jose Dolores — San Juan Domonar — San Vicente Don Carlos Revilla — Sto. Niño D.P. Larrazabal — Sumangga Donghol — Tambulilid Libertad — Tungonan Luna — Valencia Mahayag — Other Barangays											
9000-22-5	E. Const./Repair/Improvement of 3-in-1 Building @ P2M/Building Curva — D.F. Mejia Linao — Ipil Valencia — San Pablo Dolores	CEO	18-Jan	29-Dec		-do-			14,000,000.00	14,000,000.00		
9000-22-6	F. Const./Repair/Improvement of Brgy. Multi Purpose Buildings @ P5M each Barangay District 1-29 — Don Felipe Larrazabal Airport — Margen Alegria — Mas-in Bagong — Matica-a Bantigue — Milagro Batuan — Monterico Bayog — Nasunogan Biliboy — Naungan Cabaon-an — Nueva Sociedad Cabingtan — Nueva Vista Cabulihan — Punta Cagbuhangin — Quezon Jr. Camp Downes — R. M. Tan Can-adieng — Sabang Bao Can-untog — Salvacion Catmon — San Antonio Cogon — San Isidro	CEO	18-Jan	29-Dec		-do-			535,000,000.00	535,000,000.00		

AIP Reference Code	Program/ Project/ Activity Description		Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
				Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Concepcion	San Jose												
	Curva	San Juan												
	Danhug	San Pablo												
	Dayhagan	San Vicente												
	Donghol	Sto. Niño												
	Dolores	Sumangga												
	Domonar	Tambulilid												
	Don Carlos Revilla	Tungonan												
	Mahayag	Valencia												
	Manlilinao	Other Barangays												
8000-22-7	G. Const./Repair/Improv't. of Bridges, Box Culvert, Footbridge & Spillways @ P20M each Barangay													
8000-22-7-1	1. Const./Repair/Improv't. of Bridges, Box Culvert, Footbridge & Spillways:		CEO	18-Jan	29-Dec		-do-			600,000,000.00	600,000,000.00			
	Airport	Hugpa												
	Alta Vista	Labrador												
	Bayog	Lao												
	Biliboy	Leondoni												
	Camp Downes	Luna												
	Can-untog	Liloan												
	Cogon (Sumag Spillway)	Liberty												
	District 12	Manlilinao												
	Dolores	Mas-in												
	Don Felipe Larrazabal	Monterico												
	D.P. Larrazabal	Sabang Bao												
	Donghol	Salvacion												
	Green Valley	San Jose												
	Guintiguian	San Juan												
	Hibunaon	Sto. Niño												
	Libertad	Other Barangays												
8000-22-7-2	2. Concrete Pathways @ P2M each Barangay		CEO	18-Jan	29-Dec		-do-			68,000,000.00	68,000,000.00			
	Airport	Mas-in												
	Bayog	Macabug												
	Camp Downes	Margen												
	Catmon	Matica-a												
	Cogon	Monterico												

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	Curva / Nasunogan Danhug / Nueva Sociedad District 20 / Quezon Jr. District 21 / R. M. Tan District 28 / Salvacion Don Felipe Larrazabal / San Isidro Green Valley / San Jose Guintigui-an / Sabang Bao Labrador / San Antonio Lao / Sto. Niño Leondoni / San Pablo Lilo-an / Tambulilid Libertad / Other Barangays												
9000-22-7-3	3. Road Opening @ P5M each Barangay Alegria / Linao Bagong / Nasunogan Bagong Buhay / Punta - D.F. Larrazabal (Aguho & Apitong Sts.) Bagong - Magaswe / Punta - Alegria (Batoulin St.) Don Carlos Revilla / Punta (Purok Bougainville) Catmon / Punta- Purok Sampaguita Cogon / Salvacion Libertad / Sto. Nino Magaswe / San Isidro Lao / San Isidro - Sto. Nino Hugpa / San Isidro - Linao Ipil / Tambulilid Lake Danao / Other Barangays	CEO	18-Jan	29-Dec		-do-			125,000,000.00	125,000,000.00			
9000-22-7-4	4. Road Concreting @ P5M each Barangay Airport / Lao Airport - Nasunogan / Liberty Alegria / Lioumа-Mas-in-R.M. Tan Alta Vista - Patag / Lilo-an Bagong / Lilo-an-Labrador-San Jose Bagong - Magaswe / Linao Bagong-Buhay / Linao-San Isidro	CEO	18-Jan	29-Dec		-do-			405,000,000.00	405,000,000.00			

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Bantigue Bantigue-Hugpa Batuan Bayog Biliboy Cabaon-an Cabingtan Cabulihan Cagbuhangin Can-untog Camp Downes Catmon Cogon Concepcion Curva-Mabato Danhug Dayhagan Dolores Dolores-Bagong Domonar Don C. Revilla Doña Feliza Mejia Donghol Esperanza Green Valley Gaas Guintigulan Hibunaon Hugpa Ipil Juaton Labrador Lake Danao Libertad Luna Leondoni Mabini Macabug-Mabini-Mahayahay Magaswe Mahayag Mahayahay Manlilinao Margen Mas-in-Green Valley Matica-a Matica-a-Guintigui-an Milagro Monterico Nasunogan Naungan Nueva Sociedad Punta Quezon,Jr. R.M. Tan R.M. Tan-Leondoni-Manlilinao Sabang Bao Salvacion San Antonio San Isidro San Jose-Bayog San Jose-Tipik San Juan San Pablo Sto. Nino Sto. Niño-Cabagtan Road Tambulilid Valencia Other Barangays												
9000-22-7-4-1	4.A Rehab/Replacement/Reblocking of Road Pavement San Pablo-Luna-Dolores-Milagro-Tongonan Road Network Curva-Mabato Road	CEO	15-Jan	28-Dec		-do-			50,000,000.00 20,000,000.00	50,000,000.00 20,000,000.00			

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	San Vicente-Mas-in Road								20,000,000.00	20,000,000.00			
	Macabug-Mabini Road								50,000,000.00	50,000,000.00			
	Matica-a								5,000,000.00	5,000,000.00			
9000-22-7-5	5. Road Widening @ P3M each Barangay	CEO	18-Jan	29-Dec		-do-			45,000,000.00	45,000,000.00			
	Along City Roads Linao												
	Cogon Macabug												
	Ipil Matica-a												
	Kadachan Naungan												
	Punta San Jose												
	San Pablo San Pablo												
	Labrador Valencia												
	D.F. Mejia Other Barangays												
9000-22-7-6	6. Road Concreting with Drainage @ P10M each Barangay	CEO	18-Jan	29-Dec		-do-			570,000,000.00	570,000,000.00			
	Airport Linao												
	Alegria Libertad												
	Alta Vista Liloan												
	Bagong Buhay Luna												
	Bantigue Mabato												
	Batuan Mabini												
	Bayog Macabug												
	Cabulihan Mahayag												
	Cagbuhangin Manlilinao												
	Camp Downes Margen												
	Can-Adieng(drainage cover after mass grave area) Matica-a												
	Catmon Nasunogan												
	Cogon Naungan												
	Concepcion Nueva Sociedad												
	Danhug Nueva Vista												
	Dayhagan Punta												
	District 28 Quezon Jr.												
	Dolores R.M. Tan												
	Domonar Sabang Bao												
	Doña Feliza Mejia Salvacion												
	Don Carlos Revilla San Antonio												
	Donghol San Isidro												

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Offica/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Comple-tion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Green Valley San Jose Hugpa San Juan Juaton San Pablo Kadaohan Sto. Niño Labrador Tambulilid Lao Valencia Leondoni Other Barangays												
9000-22-7-7	7. Slope/Road Shoulder Protection @ P10M each Barangay Alta Vista Lake Danao Cagbuhangin Liberty Camp Downes Margen Can-Adieng Mas-in Can-untog Mabato District 9 Mahayag District 22 Mahayahay Domonar Monterico Gaas Nueva Vista Green Valley Quezon Jr. Guintiguian Sabang Bao Ipil San Jose Leondoni Valencia Labrador Other Barangays	CEO	18-Jan	29-Dec		-do-			270,000,000.00	270,000,000.00			
9000-22-8	H. Const. / Repair/ Rehab./ Imprv't. of Brgy. Hall @ P5M each Barangay District 1-29 Hugpa Airport Ipil Alegria Lao Bantigue Lake Danao Batuan Liberty Bayog Licuma Biliboy Luna Don Carlos Revilla Mabini Cabaon-an Macabug Cabulihan Magaswe Camp Downes Mahayahay	CEO	18-Jan	29-Dec		-do-			375,000,000.00	375,000,000.00			

AIP Reference Code	Program/ Project/ Activity Description		Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
				Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Can-untog	Mas-in												
	Curva	Milagro												
	Danhug	Margen												
	Dayhagan	Monterico												
	Dolores	Naungan												
	Domonar	Nueva Sociedad												
	Don Felipe Larrazabal	Nueva Vista												
	Donghol	Punta												
	Esperanza	R.M. Tan												
	Gaas	Salvacion												
	Green Valley	Tambulilid												
	Guintigui-an	Tungonan												
	Hibunaon	Other Barangays												
9000-22-9	I. Const./ Repair/ Rehab. & Improvement of Drainage @ P5M each Barangay		CEO	18-Jan	29-Dec		-do-			280,000,000.00	280,000,000.00			
	Alegria	Labrador												
	Alta Vista	Libertad												
	Bagong-Buhay	Lilo-an												
	Batuan	Linao												
	Bayog	Lao												
	Cagbuhangin	Luna												
	Camp Downes	Magaswe												
	Cogon	Mahayahay												
	Concepcion	Margen												
	Danhug	Mas-in												
	Dayhagan	Milagro												
	District 9	Monterico												
	District 18	Nasunogan												
	Dist. 12	Nueva Sociedad												
	Dist. 21	Nueva Vista												
	Dist. 22	Quezon,Jr.												
	Dist. 23	R.M. Tan												
	Dist 29	Sabang Bao												
	Donghol	Salvacion												
	Domonar	San Isidro												
	Don Felipe Larrazabal	San Juan												
	Doña Feliza Melia	San Jose												

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation Start Date (4)	Schedule of Implementation Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT Personal Services (PS) (8)	AMOUNT Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT Capital Outlay (CO) (10)	AMOUNT Total (11)	AMOUNT of Climate Change PPAs Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs Climate Change Mitigation (13)	Climate Change Typology Code (14)
	Gaas Green Valley Guintiguian Hibunaon Ipil Juaton San Vicente Sto. Niño San Pablo Tambulilid Punta Valencia Other Barangays												
9000-22-10	J. Const./ Repair/ Imprv't. Flood Control/ River Control/Shore Protection/Road Shoulder Protection @ P30M each Barangay Airport Bantigue Batuan Cabingtan Cagbuhangin Camp-Downes Can-untog Catmon Danao Donhug District 9 Domonar Don Potenciano Larrazabal District 22 Gaas Green Valley Guintiguian Ipil Labrador Labrador- New Balion Lake Danao Lao Leondoni Liouma Liberty Liloan Luna Mabini Margen Macabug Mas-in Maticaa Monterico Nueva Vista Punta Quezon Jr. R.M. Tan Sabang Bao San Antonio San Isidro San Jose Valencia Other Barangays	CEO	18-Jan	29-Dec		-do-			1,260,000,000.00	1,260,000,000.00			
9000-22-11	K. Const./Renovation/Imprv't./Repair of School Buildings, Sports & Other Facilities @ P6M each Barangay Airport Alegria Lao Leondoni	CEO	18-Jan	29-Dec		GF/SEF			462,000,000.00	462,000,000.00			

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Bagong Bagong-buhay Bantigue Batuan Bayog Biliboy Cabaon-an Cabingtan Cabulihan Cagbuhangin Camp Downes Can-adieng Can-untog Catmon Concepcion Cogon Curva Danhug Dayhagan Dolores Domonar Don Carlos Revilla Don Felipe Larrazabal Don Potenciano Larrazabal Donghol Esperanza Gaas Green Valley Guintigui-an Hibunaon Hugpa Ipil Juaton Kadaohan Labrador Lake Danao Valencia Libertad Liberty Licuma Lilo-an Linao Luna Mabato Mabini Macabug Magaswe Mahayag Mahayahay Manlilinao Margen Mas-in Matica-a Milagro Monterico Nasunogan Naungan Nueva Sociedad Nueva Vista Punta Quezon, Jr. R.M. Tan Sabang Bao Salvacion San Antonio San Jose San Juan San Pablo San Vicente Sto. Niño Sumangga Tambulilid Tungonan Other Barangays												

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-22-12	L. Const./Repair/Rehab./Improvement of Barangay Stage @ P1M each Barangay. Airport Alegria Alta Vista Bagong Bagong-buhay Bantigue Batuan Bayog Biliboy Cabaon-an Cabintan Cabulihan Cagbuhangin Camp Downes Can-adieng Can-untog Catmon Cogon Concepcion Curva Danhug Dayhagan Dolores Domonar Don Carlos Revilla Don Felipe Larrazabal D.P. Larrazabal Donghol Esperanza Gaas Green Valley Guintigui-an Hibunaon Hugpa Ipil Juaton Lake Danao Lao Leondoni Libertad Liloan Luna Mabato Mabini Macabug Magaswe Mahayag Mahayahay Manlilinao Margen Mas-in Matica-a Milagro Monterico Nasunogan Naungan Nueva Sociedad Nueva Vista Punta Quezon Jr. R.M. Tan Sabang Bao Salvacion San Antonio San Isidro San Jose San Juan San Pablo San Vicente Sto. Niño Sumangga Tambulilid	CEO	18-Jan	29-Dec		-do-			76,000,000.00	76,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Kadachan Labrador District 26 Tungonan Valencia Other Barangays												
9000-22-13	M. Installation/Repair/Rehab. of Street Lightings @ P 800,000 each Barangay Airport Bagong Batuan Bantigue Bayog Cagbuhangin Catmon Cogon Dolores Green Valley Guintigui-an Hibunaon Ipil Lao Liberty Liouma Lilo-an Milagro Linao Macabug Mahayag Mahayahay Margen Monterico Naungan Nueva Sociedad Quezon Jr. R.M. Tan San Jose San Juan Sabang-bao Salvacion Valencia Tambulilid District 26 Other Barangays		15-Jan	29-Dec		-do-			30,000,000.00	30,000,000.00			
9000-22-14	N. Improvement of Brgy. Water System and Facilities @ P1M each Barangay Bagong-buhay Batuan Cagbuhangin Camp Downes Can-untog Dolores Hugpa Labrador Liberty Lilo-an Mahayag Margen Monterico Nueva Vista Quezon Jr. Sabang-bao Salvacion San Vicente Sumangga Valencia		15-Jan	29-Dec		-do-			20,000,000.00	20,000,000.00			

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	Magsawe / Bayog; Esperanza / Other Barangays												
9000-23	Other Projects:Pre and Post Harvest Facilities												
9000-23-1	A. Solar Dryer @ P1.5M each Barangay: Guintigui-an, Magsawe, Mahayag, Margen, Maticaa, Monterico, R.M. Tan, Sabang Bao, San Jose, Valencia, Other Barangays		18-Jan	29-Dec		-do-			12,000,000.00	12,000,000.00			
9000-23-2	B. Construction of Organic Fertilizer Production and Promotion Building	CAO	18-Jan	29-Dec		20% DF			10,000,000.00	10,000,000.00			
	RECOVERY AND REHABILITATION PROGRAM/PROJECTS					Various Funding Sources							
9000-24	A. Site Development (Permanent Relocation Site)				Permanent Relocation Site								
9000-24-1	1. Pre-construction phase such as subdivision plans, permits and survey	-do-	-do-	-do-		-do-		500,000.00		500,000.00			
9000-24-2	2. Embankment	-do-	-do-	-do-		-do-			300,000,000.00	300,000,000.00			
9000-24-3	3. On-site Road Network and Drainage System	-do-	-do-	-do-		-do-			100,000,000.00	100,000,000.00			
9000-24-4	4. Electricity	-do-	-do-	-do-		-do-			10,000,000.00	10,000,000.00			
9000-25	B. Lot Acquistion for the unresettled ISF	-do-	-do-	-do-	Lot acquired for ISF	-do-			50,000,000.00	50,000,000.00			
9000-26	C. Core Shelter On-Site Housing (Owned Land)	-do-	-do-	-do-	Core Shelter On-Site Housing	-do-			670,000,000.00	670,000,000.00			
	SUB-SECTOR: Protective Services												
9000-27	1. Provision of Transportation: (1) Ambulance for Hospital and HEMS (1) Service vehicle for fogging team (1) Trauma Van	-do-	-do-	-do-	Enhanced transport falilities/ improved mobilization	-do-			5,000,000.00	5,000,000.00			
9000-28	2. Barangay Hazard Mapping (1:5,000) and Risk Assessment	-do-	-do-	-do-	Hazard Maps	-do-		2,000,000.00		2,000,000.00			
9000-29	3. Provision of IT-Related Equipment	-do-	-do-	-do-	IT-Related Equipment	-do-			7,500,000.00	7,500,000.00			
9000-30	4. Provision of LAN Infra	-do-	-do-	-do-	LAN Infra	-do-			7,500,000.00	7,500,000.00			
9000-30-1	a. Repair/Restoration of Structured Cabling System at City Hospital								1,000,000.00	1,000,000.00			
9000-31	5. Provision of Antenna	-do-	-do-	-do-	Antenna	-do-			4,000,000.00	4,000,000.00			

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	SUB-SECTOR: Health												
3000-200-3	1. Provision of emergency medical kits (basic drugs and medicines, medical supplies, BP apparatus, thermometer)	-do-	-do-	-do-	Emergency Medical Kits provided	-do-		1,000,000.00		1,000,000.00			
3000-200-4	2. Nutrition Program (supplementary feeding)	-do-	-do-	-do-	Supplementary feeding for 885	-do-		1,193,400.00		1,193,400.00			
3000-200-5	3. WASH Cluster program (provision of latrines @ P1,500 worth of materials)	-do-	-do-	-do-	Latrines provided	-do-		15,000,000.00		15,000,000.00			
3000-200-6	4. Provision of Hygiene Kits (@ P1,000.00 per Kit with Towel, Soap, toothpaste, toothbrush, pail, shampoo, dipper) for family of 5.	-do-	-do-	-do-	Hygiene Kits provided	-do-		5,000,000.00		5,000,000.00			
3000-200-7	5. Vector Control programs (Dengue,other mosquito borne diseases)	-do-	-do-	-do-	decreased cases of mosquito borne diseases.	-do-		400,000.00		400,000.00			
	SUB-SECTOR: Social												
3000-500-5	1. Operation/Maintenance of CSWD Service Offices	-do-	-do-	-do-	Sharing Computer Access	-do-			400,000.00	400,000.00			
3000-500-5-1	a. Sharing Computer Access Locally and Abroad (SCALA) - Provision for: (20) computers /other office equipment				Locally and Abroad (SCALA)								
3000-500-6	2. Operation/Maintenance of Child Minding Center	-do-	-do-	-do-		-do-		100,000.00		100,000.00			
3000-500-6-1	a. Provision for Program Materials	-do-	-do-	-do-	Provision for: Program Materials	-do-		60,000.00		60,000.00			
3000-500-6-2	b. Hygiene Kits for (60) children				Hygiene Kits (60) children								
3000-500-7	3. Provision of equipment for six (6) District Offices (Dolores, Curva, Linao, Ipil, Valencia, and DFM	-do-	-do-	-do-	Equipment provided	-do-			500,000.00	500,000.00			
3000-500-8	4. Provision of Service Vehicle for 6 District Offices.	-do-	-do-	-do-	6 Service Vehicle provided	-do-			6,000,000.00	6,000,000.00			
3000-500-9	5. Creation/establishment of Data Banking system	-do-	-do-	-do-	data banking system in place	-do-		5,000,000.00		5,000,000.00			
	LIVELIHOOD SECTOR												
8000-10	1. Skills & Entrepreneurial Development Programs	-do-	-do-	-do-	Skills/Entrepreneurial Devt Prog	-do-		5,000,000.00		5,000,000.00			
	a. Fruit preserves processing												
	b. Meat processing												
	c. Rootcrops Processing												
	d. Fish Processing												
	e. Handicraft												
	f. Massage and Cosmetology												
	g. Waste Recycling												
	h. Dressmaking												
8000-11	2. Establishment of a Soil Analysis Laboratory	-do-	-do-	-do-	Soil Analysis Lab established	-do-			5,000,000.00	5,000,000.00			
8000-12	3. Restoration of Vegetable protective structures	-do-	-do-	-do-	Vegetable protective structures	-do-			10,000,000.00	10,000,000.00			
	a. Greenhouse type (30 units)												

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AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation: Start Date (4)	Schedule of Implementation: Completion Date (5)	Expected Outputs (6)	Funding Source (7)	AMOUNT: Personal Services (PS) (8)	AMOUNT: Maintenance and Other Operating Expenses (MOOE) (9)	AMOUNT: Capital Outlay (CO) (10)	AMOUNT: Total (11)	AMOUNT of Climate Change PPAs: Climate Change Adaptation (12)	AMOUNT of Climate Change PPAs: Climate Change Mitigation (13)	Climate Change Typology Code (14)
	b. Low cost type (40 units)				restored/established								
	c. Tunnel type (50 units, more suitable for typhoons)												
8000-14	4. Farm Modernization and Mechanization Program	-do-	-do-	-do-	Program Implemented	-do-			50,000,000.00	50,000,000.00			
8000-15	5. Financial Assistance for the Rehabilitation of MSME	-do-	-do-	-do-	Financial Assistance for MSMEs	-do-		50,000,000.00		50,000,000.00			
	a. Cash Grants for Start-Up Capital												
	b. Soft loans												
8000-16	6. Agricultural Inputs and Technical Support	-do-	-do-	-do-	Agricultural Inputs and Technical Support	DA		60,000,000.00		60,000,000.00			
	a. Purchase of Rice Seeds, Corn Seeds and Vegetable seeds, fertilizers for 6 croppings and planting materials for fruit trees, typhoon-resistant varieties.												
8000-17	7. Market Analysis and Linkage	-do-	-do-	-do-	Market Analysis and Linkage	-do-		1,000,000.00		1,000,000.00			
8000-18	8. Market Consolidation	-do-	-do-	-do-	Market Consolidation	-do-		50,000,000.00		50,000,000.00			
8000-19	9. Processing Equipment for Agricultural Products	-do-	-do-	-do-	Processing Equipment acquired	-do-			10,000,000.00	10,000,000.00			
	a Processing equipments for jackfruit												
	b. Processing equipments for cassava												
	c. Processing equipments for pineapple												
	d. Meat processing equipments												
8000-20	10. Establishment of OTOP store/ PasalubongCenter	-do-	-do-	-do-	OTOP store/ PasalubongCenter	-do-			1,500,000.00	1,500,000.00			
8000-21	11. Capability Building for various skilled workers, cooperative-formation and provision of basic tools.	-do-	-do-	-do-	Capability Building programs and provision of basic tools	-do-		1,500,000.00		1,500,000.00			
8000-22	12. Abaca Rehabilitation	-do-	-do-	-do-	Abaca Rehabilitation	-do-		5,000,000.00		5,000,000.00			
	INFRASTRUCTURE SECTOR												
	a) Public Administrative Support												
1000-35	Rehabilitation of CEO Motorpool Building	-do-	-do-	-do-	repair/restoration/rehab works	-do-			12,000,000.00	12,000,000.00			
8000-23	Restoration of CAO Quarantine Services Station at Port Area	-do-	-do-	-do-	repair/restoration/rehab works	-do-			150,000.00	150,000.00			
8000-24	Restoration of Various Water Supply Pump Houses	-do-	-do-	-do-	repair/restoration/rehab works	-do-			9,200,000.00	9,200,000.00			
	b) Economic Support												
8000-25	Farm to Market Roads to help Farmers (Covering 20 kms in 4 agricultural barangays)	-do-	-do-	-do-	FMRs in place	-do-			240,000,000.00	240,000,000.00			
8000-26	Construction of Alternate Access Bridge	-do-	-do-	-do-		-do-			100,000,000.00	100,000,000.00			
	ECONOMIC SECTOR												
8000-27	Restoration / Rehab of Damaged Streetlights	-do-	-do-	-do-		-do-			50,000,000.00	50,000,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT				AMOUNT of Climate Change PPAs		Climate Change Typology Code
			Start Date	Comple-tion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	ENVIRONMENT SECTOR												
	a) Water												
8000-28	Rehab/ Dev't./ Protection of Coastal Waters	-do-	-do-	-do-		-do-			5,000,000.00	5,000,000.00			
	b) Forest and Watershed												
8000-29	Assisted Natural Regeneration	-do-	-do-	-do-		-do-		1,380,000.00		1,380,000.00			
8000-30	Watershed Reforestation Project	-do-	-do-	-do-		-do-		1,200,000.00		1,200,000.00			
8000-31	Rehabilitation on strict Protection Zone	-do-	-do-	-do-		-do-		6,000,000.00		6,000,000.00			
8000-32	Pagsangaan Watershed Reforestation	-do-	-do-	-do-		-do-		3,600,000.00		3,600,000.00			
						Grand Total Php	641,153,000.00	1,534,8[illegible],389.80	10,936,208,200.00	13,112,197,589.80	504,634,749.00	12,250,000.00	

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