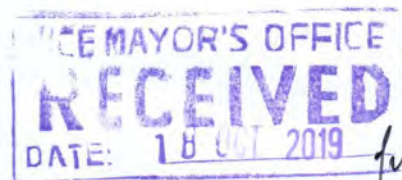


REPUBLIKA NG PILIPINAS
SANGGUNIANG PANLUNGSOD
LUNGSOD NG ORMOC



EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE
FIFTEENTH SANGGUNIANG PANLUNGSOD NG ORMOC HELD
AT THE SANGGUNIANG PANLUNGSOD SESSION HALL
ON OCTOBER 15, 2019

PRESENT:

Leo Carmelo L. Locsin, Jr.	City Vice Mayor & Presiding Officer
Benjamin S. Pongos, Jr.,	SP Member, Majority Floor Leader
Roiland H. Villasencio,	SP Member, 1 st Asst. Majority Floor Leader
Tomas R. Serafica,	SP Member, Presiding Officer "Pro-Tempore"
Nolito M. Quilang,	SP Member, 2 nd Asst. Majority Floor Leader
Eusebio Gerardo S. Penserga,	SP Member
Jasper M. Lucero,	SP Member
Peter M. Rodriguez,	SP Member
Vincent L. Rama,	SP Member
Gregorio G. Yrastorza III,	SP Member
Lalaine A. Marcos,	SP Member
Esteban V. Laurente,	Ex-Officio SP Member, Chapter President, Liga ng mga Barangay ng Ormoc
Jasper C. Yerro,	Ex-Officio SP Member, Chapter President, Panlungsod na Pederasyon ng mga Sangguniang Kabataan ng Ormoc

RESOLUTION NO. 2019-089

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2020 OF THE CITY OF ORMOC IN THE TOTAL AMOUNT OF ELEVEN BILLION SIX HUNDRED SEVENTY-TWO MILLION NINE HUNDRED SIXTEEN THOUSAND NINE HUNDRED PHILIPPINE PESOS (PHP 11,672,916,900.00), THEREBY ADOPTING CITY DEVELOPMENT COUNCIL (CDC) RESOLUTION NO. 4, SERIES OF 2019.

WHEREAS, the Fifteenth Sangguniang Panlungsod ng Ormoc received an Endorsement dated October 3, 2019 from the City Mayor Richard I. Gomez forwarding the City Development Council (CDC) Resolution No. 4, s. of 2019, entitled "A RESOLUTION APPROVING THE CY 2020 ANNUAL INVESTMENT PROGRAM (AIP) AND REQUESTING THE HONORABLE SANGGUNIANG PANLUNGSOD FOR THE ADOPTION OF THE SAME";

WHEREAS, the CY 2020 AIP involves a total investment of ELEVEN BILLION SIX HUNDRED SEVENTY-TWO MILLION NINE HUNDRED SIXTEEN THOUSAND NINE HUNDRED PHILIPPINE PESOS (PHP 11,672,916,900.00) for the priority projects, programs and activities to be implemented during the year which are expected to spur economic growth and development in the City of Ormoc.

WHEREAS, the AIP serves as the main reference in the preparation of the city's Annual Budget for CY 2020 and an expression of the Comprehensive Development Plan of the city, the funding of which shall emanate from external/local sources, national government and other agencies;

WHEREAS, the lists of the proposed programs and projects comprising the CY 2020 AIP are hereto attached and made an integral part of this resolution;

WHEREAS, the City Development Council (CDC) believes that all identified projects in the CY 2020 AIP are in conformity with the present needs of the city thus, vital to its continued progress and development, and it encompass the priority programs and services responsive to the needs of the Ormocanon people;

WHEREAS, this august Body considers the proposed AIP for CY 2020 to be coherent with the thrust of the city government to provide effective and efficient public service to all Ormocanons, therefore, most deserving of prompt favorable action;

WHEREFORE, on motion of SP Member Peter M. Rodriguez, Chairman, Committee on Finance and Appropriation, severally seconded by SP Members Tomas R. Serafica, Roiland H. Villasencio, Nolito M. Quilang, Eusebio Gerardo S. Penserga, Jasper M. Lucero, Vincent L. Rama, Gregorio G. Yrastorza, III, Lalaine A. Marcos, Esteban V. Laurente and Jasper C. Yerro; be it

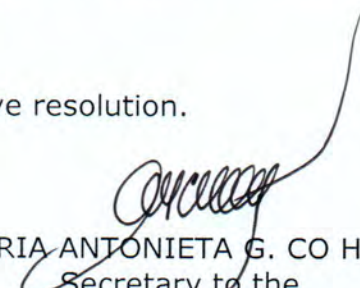
RESOLVED, AS IT IS HEREBY RESOLVED, to pass A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2020 OF THE CITY OF ORMOC IN THE TOTAL AMOUNT OF ELEVEN BILLION SIX HUNDRED SEVENTY-TWO MILLION NINE HUNDRED SIXTEEN THOUSAND NINE HUNDRED PHILIPPINE PESOS (PHP 11,672,916,900.00), THEREBY ADOPTING CITY DEVELOPMENT COUNCIL (CDC) RESOLUTION NO. 4, SERIES OF 2019;

ADOPTED, October 15, 2019.

RESOLVED, FURTHER, to furnish copies of this resolution each to the City Mayor Richard I. Gomez; the City Administrator, Mr. Vincent L. Emnas; the City Legal Officer, Atty. Josephine M. Romero; the OIC-City Treasurer; the City Budget Officer; the City Accountant; the City Engineer; the City Planning and Development Coordinator; the City Auditor; the CDC Secretary; the City Local Government Operations Officer-DILG, Engr. Jesus Jeremy D. Bagares; and others concerned;

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the above resolution.


MARIA ANTONIETA G. CO HAT
Secretary to the
Sangguniang Panlungsod

ATTESTED:


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



CY 2020 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM / PROJECT / ACTIVITY BY SECTOR

ORIMOC CITY

AIP FORM

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
GENERAL PUBLIC SERVICES SECTOR													
I. OFFICE OF THE CITY MAYOR													
1000-2-01-001	A. Executive Governance Program	CMO	01-1-2020	12-31-2020	Executive Governance Services	GF	130,000,000.00	180,000,000.00	90,000,000.00	400,000,000.00			
	B. Other Support Programs/ Projects:												
1000-2-01-001-001	1. City Scholarship Program	CMO	01-1-2020	12-31-2020	Academic/Tech-Voc Completion of Basic Education scholarship granted to poor and deserving students in the City	GF		20,000,000.00		20,000,000.00			
1000-2-01-001-002	2. Public Employment Services Program	CMO	01-1-2020	12-31-2020	Employment of JOs providing support services to LGU deputy offices and NSAs	GF		200,000,000.00		200,000,000.00			
1000-2-01-001-003	3. Community & School Aid Program	CMO	01-1-2020	12-31-2020	Assistance to various barangays & schools	GF		25,000,000.00		25,000,000.00			
1000-2-01-001-004	4. Social Action Program	CMO	01-1-2020	12-31-2020	Support to LGU/NGA/NGO in civic, socio-cultural activities/projects	GF		15,000,000.00		15,000,000.00			
1000-2-01-001-005	5. Sports Development Program	CMO	01-1-2020	12-31-2020	Sports programs & activities conducted	GF		20,000,000.00	5,000,000.00	25,000,000.00			
1000-2-01-001-006	6. Media Center Support Services	CMO	01-1-2020	12-31-2020	Intensified LGU promotions and information dissemination thru hi-media	GF		4,000,000.00		4,000,000.00			
1000-2-01-001-007	7. Clean & Green Program	CMO	01-1-2020	12-31-2020	Clean & green program & activities (citywide)	GF		10,000,000.00		10,000,000.00			A314-01, A314-09
1000-2-01-001-008	8. Peace & Order & Public Safety Program				Maintenance of peace & order and public safety within the city	GF		5,000,000.00		5,000,000.00			
1000-2-01-001-008-01	a. Police Force Firearms/ Equipment/ Other Equipment/PPE upgrade	CMO	01-1-2020	12-31-2020	Upgraded police firearms	GF		8,000,000.00	10,000,000.00	18,000,000.00			
1000-2-01-001-008-02	b. Anti-Criminality Campaign Program	CMO	01-1-2020	12-31-2020	Intensified campaign against criminality	GF		20,000,000.00		20,000,000.00			

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-001-008-03	c. Other Peace and Order Activities	CMO	01-1-2020	12-31-2020	Initiated campaign against criminality	GF		15,000,000.00		15,000,000.00			
1000-2-01-001-008-04	d. Search & Rescue Program	CMO	01-1-2020	12-31-2020	Augmented search and rescue operations	GF		2,000,000.00	3,000,000.00	5,000,000.00			
1000-2-01-001-009	g. Anti-Drug Campaign Program	CMO/CADAC	01-1-2020	12-31-2020	Initiated anti-drug campaign programs of LGU and support to CADAC divisions	GF		10,000,000.00	2,000,000.00	12,000,000.00			
1000-2-01-001-009-01	a. Community Based Drug Rehabilitation Program	CMO/CADAC	01-1-2020	12-31-2020	Initiated anti-drug campaign programs of LGU and support to CADAC programs	GF		6,000,000.00		6,000,000.00			
1000-2-01-001-009-02	b. Drug Abuse Resistance Education Program	CMO/CADAC	01-1-2020	12-31-2020	Conduct of educational forums/seminars and intensive info campaign thru hi-media	GF		2,400,000.00		2,400,000.00			
1000-2-01-001-009-03	c. Establishment of Special Drug Education Center.	CMO/CADAC	01-1-2020	12-31-2020	Established Special Drug Education Center.	GF		1,200,000.00		1,200,000.00			
1000-2-01-001-009-04	d. Conduct of Rehabilitation and After Care of Drug Users	CMO/CADAC	01-1-2020	12-31-2020	Conduct rehabilitation and after care of drug users in coordination with DMWD and DOH	GF		2,400,000.00		2,400,000.00			
1000-2-01-001-010	10. Subsidy to Other LGU/Local Offices & Others	CMO	01-1-2020	12-31-2020	Provided Subsidy to Other LGU/Local Offices/Others	GF		20,000,000.00		20,000,000.00			
1000-2-01-001-011	11. Subsidy -Others (NGAs and NGOs/CSOs)	CMO	01-1-2020	12-31-2020	Subsidy/aid provided to NGOs with satellite/offices in the city & to accredited NGOs/Implementers of Cultural Programs	GF		5,000,000.00		5,000,000.00			
1000-2-01-001-012	12. Cultural Development Program	CMO/Tourism	01-1-2020	12-31-2020	Implementation of Cultural Programs	GF		10,000,000.00	5,000,000.00	15,000,000.00			
1000-2-01-001-013	13. Capacity Building Program	CMO	01-1-2020	12-31-2020	LGU Employees/Officials capacitated thru various trainings/seminars	GF		5,000,000.00		5,000,000.00			
1000-2-01-001-014	14. Anti-Smoking Program	CMO	01-1-2020	12-31-2020	Implementation of Anti-Smoking activities/IEC materials for advocacy campaign disseminated	GF		3,000,000.00		3,000,000.00			
C. SUBSIDY- OTHER NGAs:													
1000-2-03-011	OFFICE OF THE AUDITOR (COA)	COA	01-1-2020	12-31-2020	COA auditing services	GF		600,000.00		600,000.00	120,000.00		
1000-2-03-012	OFFICE OF THE CITY PROSECUTOR	City Prosecutor Office	01-1-2020	12-31-2020	Judicial/legal services	GF		800,000.00		800,000.00			
1000-2-03-013	PUBLIC ATTORNEY'S OFFICE	PAO	01-1-2020	12-31-2020	Legal services	GF		500,000.00		500,000.00			

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-03-014	REGIONAL TRIAL COURT BRANCH 35	RTC	01-1-2020	12-31-2020	Judicial/legal services	GF		500,000.00		500,000.00			
1000-2-03-015	REGIONAL TRIAL COURT BRANCH 12	RTC	01-1-2020	12-31-2020	Judicial/legal services	GF		500,000.00		500,000.00			
1000-2-03-016	REGIONAL TRIAL COURT BRANCH 47	RTC	01-1-2020	12-31-2020	Judicial/legal services	GF		500,000.00		500,000.00			
1000-2-03-017	RTC - OFFICE OF THE CLERK OF COURT, ORMOC CITY	RTC, Clerk of Court	01-1-2020	12-31-2020	Judicial/legal services	GF		500,000.00		500,000.00			
1000-2-03-018	MUNICIPAL TRIAL COURT IN CITIES, ORMOC CITY	MTTC	01-1-2020	12-31-2020	Judicial/legal services	GF		500,000.00		500,000.00			
1000-2-03-019	OFFICE OF THE REGISTER OF DEEDS (ROD)	RDO	1-1-2020	12-31-2020	Land titling services for original certificates of title	GF		300,000.00		300,000.00			
	Issuance of Certified photocopy of original certificates of title				Land titling services for transfer of certificates of title								
	Annunciation of title				Deed Registration								
	Administrative of Reconstruction												
	Approval of consolidation/subdivision plan												
	Cancellation/Resolutions/Options												
1000-2-03-020	PMP - ORMOC CITY POLICE OFFICE	PMP-OCPO	1-1-2020	12-31-2020	Police services/ peace & order & public safety	GF		21,000,000.00		21,000,000.00			
1000-2-03-021	BUREAU OF JAIL MANAGEMENT AND PENOLOGY - Ormoc City Jail	BJMP, Ormoc City	1-1-2020	12-31-2020	BJMP services	GF		600,000.00		600,000.00			
1000-2-03-022	BUREAU OF FIRE PROTECTION, Ormoc City	BFP / OCFS	1-1-2020	12-31-2020	BFP Services/ Fire Safety Enforcement Services	GF		800,000.00		800,000.00			
1000-2-03-023	303rd MARITIME POLICE STATION	PMP/MARINA	1-1-2020	12-31-2020	Maritime Police Services	GF		300,000.00		300,000.00			
1000-2-03-024	PAROLE & PROBATION ADMINISTRATION - Ormoc City	Parole & Probation	1-1-2020	12-31-2020	Parole & Probation Services	GF		500,000.00		500,000.00			
1000-2-03-025	DEPT. OF INTERIOR AND LOCAL GOVERNMENT - Ormoc City	CLGOO	01-1-2020	12-31-2020	Local government services	GF		500,000.00		500,000.00	100,000.00		
	II. CMIO Special Support Services												
1000-2-03-001	a. Provision for Musician services	Musician Section	01-1-2020	12-31-2020	1) musician services for socio-cultural events & activities 2) Provision of city band/ combo services & use of sound system	GF	3,000,000.00	500,000.00	5,000,000.00	4,000,000.00			
1000-2-03-002	b. Operation & Maintenance of Public Library	Library Section	01-1-2020	12-31-2020	Library services to the general public	GF	1,000,000.00	800,000.00	600,000.00	2,400,000.00			

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P/S)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-02-03-003	III. CIVIL SECURITY UNIT a. Civil security support services	CSU	1/1/2020	12/31/2020	Government properties (buildings, equipment and facilities) Employees and clients separated from the 24/7 Operation Center	GF	9,000,000.00	1,000,000.00	2,500,000.00	12,500,000.00			
1000-03-004	IV. INTERNAL AUDIT SERVICES (IAS) OFFICE a. Internal audit services program	IAS	1/1/2020	12/31/2020	Audit operation conducted/ Internal Audit reports prepared & submitted/ Special studies conducted	GF	3,900,000.00	600,000.00	500,000.00	5,000,000.00			
1000-02-02-002	V. PUBLIC AFFAIRS INFORMATION & ASSISTANCE OFFICE a. Public Affairs, Information dissemination & Assistance Program b. Creation of new positions c. IEC on SHMA & other LGU programs d. Capacity Building	PAIMO	1/1/2020	12/31/2020	Public Affairs, Information & Assistance Services	GF	7,000,000.00	3,000,000.00	6,500,000.00	16,500,000.00			
1000-03-005	VI. CITY DISASTER RISK REDUCTION MANAGEMENT OFFICE Disaster Risk Reduction Management Program		01-1-2020	12-31-2020	disaster risk reduction management services	GF	4,020,000.00	7,100,000.00	2,200,000.00	13,300,000.00			
1000-03-005-001	Other Programs and Projects: a. Capacity Enhancement Program	CDRRMO	JAN 2020	DEC 2020	DRRM trainings, seminars, workshops, drills, SimTex conducted	GF		500,000.00		500,000.00			
1000-03-005-002	b. Operation and Maintenance of the 24/7 City Disaster Operations Center	CDRRMO	JAN 2020	DEC 2020	Effective & functioning 24/7 Emergency or Disaster Operation Center	GF		4,000,000.00	1,700,000.00	5,700,000.00			
1000-03-005-003	c. Support for the development, publication and dissemination of DRRM- and CCAM-related plans & other documents (such as but not limited to DRRM plan, SOPs, Contingency plan, Manuals, Protocols, IEC collaterals, Maps)	CDRRMO	JAN 2020	DEC 2020	Integration of DRRM and CCAM in local plans and information dissemination	GF		500,000.00	200,000.00	700,000.00			
1000-03-005-004	d. Creation of additional Planilla positions for CDRRM Office: - 5 Nurses - 5 Admin Aide - 2 Radio Operators	CDRRMO	JAN 2020	DEC 2020	Planilla positions created for CDRRM Office	GF	5,000,000.00			5,000,000.00			
	VII. BUSINESS PERMITS AND LICENSING OFFICE												

Alt Ref Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1000-2-03-006	2 Business Permits, Licensing and Franchising Program	BPLO	1/1/2020	12/31/2020	Business Permits, Licensing and Franchising Services	GF	8,000,000.00	4,000,000.00	3,000,000.00	15,000,000.00			A-513-01/02
	1. Business Permits and Licenses				No. of Business Permit and Licenses Issued								
	2. Motorized Trolley for Hire Franchise and Business Permit Issuance				No. of MTOP and Business Permit Issued								
	3. Local Economic and Investment Promotions				Investment promotion plans and activities developed								

Other Programs/Projects:

1000-2-03-006-001	MSME Development	BPLO	1/1/2020	12/31/2020	Increased number of MSMEs investment growth and higher employment opportunities	GF		500,000.00		500,000.00			A-513-01/02
	VII. TRAFFIC ENFORCEMENT AND MANAGEMENT OFFICE												
1000-2-03-007	Traffic Enforcement and Management Program	TEAM Office	1/1/2020	12/31/2020	Traffic enforcement and management services	GF	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00			
	IX. OFFICE OF THE BUILDING OFFICIAL												
1000-2-03-008	Enforcement of National Building Code (P.D. 1096)	OBO	1/1/2020	12/31/2020	Effective and efficient OBO services	GF	6,000,500.00	4,000,000.00	3,000,000.00	15,000,000.00			
	Other Programs and Projects:												
1000-2-03-008-001	a. Research and Development Database Management Program	OBO/CPDO	1/1/2020	12/31/2020	System Development Set Services standard for database operation and management	GF		200,050.00	1,000,000.00	1,200,000.00			
1000-2-03-008-002	b. OBO computerization	OBO/CPDO	1/1/2020	12/31/2020	Digitalized/Automated processing & issuance of approved building and occupancy permits & other ancillary permits (JMC 2018-01)	GF		500,000.00	3,000,000.00	3,500,000.00			
1000-2-03-008-003	c. Creation of regular positions/teams	OBO	1/1/2020	12/31/2020	Additional OBO manpower provided -no. of positions created a. IT Operator b. Administrative Officer c. Driver I d. Admin Aide II	GF	3,000,000.00			3,000,000.00			
	X. CITY YOUTH DEVELOPMENT OFFICE												
1000-2-03-009	Youth Development and Empowerment Program	CYDO	1/1/2020	12/31/2020	Youth development and empowerment services	GF	1,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00			

Alt. Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-03-009-001	Other Programs and Projects: 1. HEALTH 1.1 HIV Advocacy, Counseling and Screening (HIVACS) 1.2 Depression and Mental Health 1.3 Early Pregnancy Intervention Program (EPiP)	CYDO/CHO	1/1/2020	12/31/2020	Ensure youth participation in healthy living esp. in the prevention of early pregnancy, STD, and provision of good mental health among the youth	GF		1,000,000.00		1,000,000.00			
1000-2-03-009-002	2. EDUCATION 2.1 Technical/Vocational Training 2.2 Labor Education for Graduating Students (LEGS) 2.3 Literacy Training for OSYs	CYDO/DepEd College and Universities	1/1/2020	12/31/2020	Increased enrollment of out-of-school youth to formal & non-formal education and orient them w/ labor & employment requirements	GF		2,500,000.00		2,500,000.00			
1000-2-03-009-003	3. ECONOMIC EMPOWERMENT 3.1 Youth Job Fair and Assistance 3.2 Career Guidance Advocacy Program 3.3 Youth Entrepreneur Support (YES)	CYDO/CPESO	1/1/2020	12/31/2020	Lessened the prevalence of youth in vulnerable employment, strengthen youth participation in entrepreneurial activities & in employment enrichment support systems	GF		1,000,000.00		1,000,000.00			
1000-2-03-009-004	4. SOCIAL INCLUSION AND EQUITY 4.1 Youth with Special Needs Enrichment Program (YESNEP) 4.2 LGBT-SET (Skills Enhancement Trainings)	CYDO/CSWDO	1/1/2020	12/31/2020	Provided equitable and equal opportunity, social security & protection in all aspects of development regardless of gender, disability, specific needs, political beliefs, ethnicity, religion & socio-cultural economic status	GF		800,000.00		800,000.00			
1000-2-03-009-005	5. PEACE-BUILDING AND SECURITY 5.1 Alliance of Youth Away from Drugs (AYAW-Drugs) Program 5.2 Youth Encounter Learning and Livelihood (YELL) 5.3 Youth Leaders for Peace Summit (YLPS)	CYDO/PAFP/ AFP	1/1/2020	12/31/2020	Promoted pro-social participation of delinquent youth, youth in conflict with the law and drug-dependent youth, and strengthen youth participation in peace building.	GF		1,200,000.00		1,200,000.00			
1000-2-03-009-006	6. GOVERNANCE 6.1 City Youth Parliament 6.2 Governance & Leadership Camp 6.3 Delta Banting	CYDO/SK	1/1/2020	12/31/2020	Increased participation of youth in government bureaucracy & ensure fulfillment of the role of SK	GF		400,000.00		400,000.00			

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-03-009-007	7. ACTIVE CITIZENSHIP 7.1 Omnicity Youth Organization Registration Program 7.2 Your Advocacy Program, Radio, Digital and IEC Materials 7.3 Youth Development Awards 7.4 Youth Center 7.5 Youth Day and Youth Jam	CYDO/CEO	1/1/2020	12/31/2020	Strengthened existing mechanisms for youth organization and participation. Youth Center established	GF		1,400,000.00	10,000,000.00	11,400,000.00	10,000,000.00	1350000.00	
1000-2-03-009-008	8. ENVIRONMENT 8.1 City DRRM Youth Camp 8.2 CCA-DRRM Program 8.3 Skills Enhancement Youth Camp	CYDO/CDRRMO	1/1/2020	12/31/2020	Provided environmental practices among youth and empower them to be disaster-resilient by capacitating them with basic to advance URRM and life-saving skills	GF		1,100,000.00		1,100,000.00		1150000.00	
1000-2-03-009-009	9. Other Youth Development Programs	CYDO/CMO	1/1/2020	12/31/2020	Other youth development programs and services provided	GF		500,000.00		500,000.00			
1000-2-03-009-010	10. Creation of CYDO Technical Positions	HRMO	1/1/2020	12/31/2020	Additional regular positions created for CYDO	GF	1,500,000.00			1,500,000.00			
1000-2-01-003	XI. SANGGUNIANG PANGUNGSD Legislative Program	SP	1/1/2020	12/31/2020	Legislative services A) No. of Regular and Special Sessions conducted B) No. of activities in aid of legislation such as pre-session caucus, committee meetings, joint and/or special meetings & public hearings conducted C) No. of related activities undertaken in aid of legislation such as number hearings on administrative cases conducted D) No. of General Appropriations Ordinances, enacted and Resolutions passed/ approved/enacted	GF	65,000,000.00	30,000,000.00	20,000,000.00	115,000,000.00			

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-003-001	Creation of Two (2) New Items of Senior Administrative Assistant 1 (Stenographic Reporter IV) - SG-13	SP	1/1/2020	12/31/2020	Two (2) new positions created for SP	GF	900,000.00			900,000.00			
	XII. CITY TREASURER'S OFFICE												
1000-2-01-005	Treasury Operations Program	CTO	1/1/2020	12/31/2020	Treasury Operations Services	GF	25,000,000.00	13,000,000.00	6,000,000.00	44,000,000.00			
	Other Programs and Projects:												
1000-2-01-005-001	a. Treasury Services 1. Cash Management Services 2. Tax Assistance Program & Payment Scheme 3. Records Management	CTO	1/1/2020	12/31/2020	Treasury Operations Services Provided	GF		2,200,000.00		2,200,000.00			
1000-2-01-005-002	b. Revenue Generation and Local Resource Mobilization Program	CTO	1/1/2020	12/31/2020	Increased Collection of Local Income/Revenue	GF		2,000,000.00		2,000,000.00			
1000-2-01-005-003	c. Updating and Codification of Local Revenue Code of Tax Ordinance Program	CTO	1/1/2020	12/31/2020	One (1) Updated and approved Local Revenue Code	GF		200,000.00		200,000.00			
	XIII. CITY ASSESSOR'S OFFICE												
1000-02-01-006	Appraisal and Assessment of Real Property Program	CAO	1/1/2020	12/31/2020	Appraisal and assessment services	GF	13,000,000.00	4,000,000.00	5,000,000.00	22,000,000.00			
	Other Program/Projects:												
1000-02-01-006-001	a.) Tax Mapping Services	CAO	1/1/2020	12/31/2020	Tax Mapping conducted	GF		200,000.00		200,000.00			
1000-02-01-006-002	b.) General Revision Services	CAO	1/1/2020	12/31/2020	Updated City Revenue/Tax Code	GF		1,000,000.00		1,000,000.00			
	XIV. OFFICE OF THE CITY ACCOUNTANT												
1000-02-01-007	Financial Accounting and Reporting Program	OCA	1-1-2020	12-31-2020	Accounting Services	GF	20,000,000.00	4,500,000.00	5,000,000.00	29,000,000.00			
	Other Program/Projects:												
1000-02-01-007-1	a. e-Documentation and Records- Keeping	OCA	3-1-2020	12-31-2020	All documentary transactions with electronic files, while hard copies are organized & neatly stored in a more conducive facility	GF		2,500,000.00	1,000,000.00	3,500,000.00			
	XV. CITY BUDGET OFFICE												

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Results	Funding Source	Personnel Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-008	Budget Management Program a. General Management and Support b. Budget Preparation for city annual and supplemental Budgets c. Budget Review of Barangay/Stk Annual/ Supplemental Budgets d. Budget Execution e. Budget Accountability	CBO	1/1/2020	12/31/2020	Budget Management Services	GF	10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00			
	XVI. CITY PLANNING AND DEVELOPMENT OFFICE												
1000-2-01-009	City planning, monitoring and evaluation program	CPDO	1/1/2020	12/31/2020	city planning, monitoring and evaluation services	GF	10,500,000.00	6,000,000.00	5,000,000.00	29,500,000.00			
	Other Programs and Projects:												
1000-2-01-009-001	1. Data Capture for Geographic Information System (GIS) - Digital Mapping - Updating and Digitizing of Data	CPDO	1/1/2020	12/31/2020	Digitalized Maps for Linking with Concerned Offices	GF		1,500,000.00		1,500,000.00	300,000.00		AA22-01
1000-2-01-009-002	2. Preparation of Plans and Programs for various Development Projects	CPDO	1/1/2020	12/31/2020	Number of Development Projects Surveyed and Investigated	GF		500,000.00		500,000.00	100,000.00		AS11-02 AS14-03
1000-2-01-009-003	3. Aid to the City Development Council	CPDO	1/1/2020	12/31/2020	Approved ALP, CDC Resolutions	GF		1,000,000.00		1,000,000.00	200,000.00		
1000-2-01-009-004	4. Capability Building Program -Conduct of Strategic Planning Workshop	CPDO	1/1/2020	12/31/2020	Strategic Plans formulated	GF		2,000,000.00		2,000,000.00	400,000.00		
1000-2-01-009-005	5. CLUP/ZO, CDP-LDP Formulation/ Implementation/Monitoring and Evaluation	CPDO	1/1/2020	12/31/2020	Improved tax mapping procedures, effective land use classification Improved service delivery to clients No complaints from clients Approved zoning Certifications, Local Ordinal Clearances, Bldg. Permits	GF		500,000.00		500,000.00	400,000.00		AA21-01
1000-2-01-009-006	6. SDG/CBMS Program - Processing, Validation of Data Gathered	CPDO	1/1/2020	12/31/2020	Updated Database	GF		2,000,000.00		2,000,000.00	400,000.00		

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P9)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-009-007	7. Gender and Development Program - Conduct database monitoring and evaluation for children, youths, senior citizens, PWD, LGBT, Farmers and fieldhills for accurate categorization - Consolidation of data for the marginalized sectors submitted by concerned sector/concerned agencies - conduct enhancement trainings on Gender Mainstreaming, GRP/BSIT	CPDO	1/1/2020	12/31/2020	Enhanced database of marginalized sector 100% of those in the marginalized sectors included in the list for possible interventions	GF		1,000,000.00		1,000,000.00			AA24-01
1000-2-01-009-008	8. Research & Development Program - Planning & Research activities that are essential pre-requisite for the development of various programs & projects	CPDO	1/1/2020	12/31/2020	Project proposal & Research papers	GF		5,000,000.00		5,000,000.00	1,000,000.00		AA22-01
1000-2-01-009-009	9. Consultancy services for various projects	CPDO	1/1/2020	12/31/2020	Feasibility studies & Research papers	GF		10,000,000.00		10,000,000.00	2,000,000.00		AA22-01
1000-2-01-009-010	10. ISO-Quality Management System Development (ISO-QMS)	CPDO	1/1/2020	12/31/2020	Reduced barriers to international trade and increased productive & innovative efficiency	GF / Other Sources		10,000,000.00	5,000,000.00	15,000,000.00			
1000-2-01-009-011	11. Capital Outlay Projects: 1. Satellite imagery 2. Information and Communication Technology (ICT) Equipment	CPDO	1/1/2020	12/31/2020	Satellite imagery	GF			5,000,000.00	5,000,000.00	1,000,000.00		AA22-01
1000-2-01-009-011-02	AVIL OFFICE OF THE CITY CIVIL REGISTRAR	CPDO	1/1/2020	12/31/2020	Purchase of software and hardware IT equipment	GF			5,000,000.00	5,000,000.00			AA22-01
1000-2-01-012	Local Civil Registrar Program	CCR	1/1/2020	12/31/2020	Local civil registrar services	GF	8,000,000.00	1,000,000.00	3,000,000.00	12,000,000.00			
	Other Programs and Projects:												
1000-2-01-012-001	a. Civil registration program (barangays)	CCR/ Brg.	1/1/2020	12/31/2020	Birth registration done at various barangays	GF		350,000.00		350,000.00			
1000-2-01-012-002	b. Standard development of new public government cemetery	LCR/CEOCISO	1/1/2020	12/31/2020	Development of new cemetery site implemented (Phase 1)	GF / Other Sources			20,000,000.00	20,000,000.00			
1000-2-01-012-003	c. Construction of Columbarium or niches	LCR/CEO	1/1/2020	12/31/2020	Columbarium/ niches constructed (Phase 1)	GF / Other Sources			5,000,000.00	5,000,000.00			
	XVIII. CITY ADMINISTRATOR'S OFFICE												
1000-2-01-013	Management and Administration Program	City Admin. Office	1/1/2020	12/31/2020	Management and administrative services	GF	4,500,000.00	3,000,000.00	4,000,000.00	11,500,000.00			
	Other Programs and Projects:												

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-013-001	Support to BAC Operations Program	City Admin. Office	1/1/2020	12/31/2020	BAC support services	GF		1,500,000.00		1,500,000.00			
	XXI. HUMAN RESOURCE MANAGEMENT OFFICE												
1000-2-03-010	Human Resource Management Program	HRMO	1/1/2020	12/31/2020	Human Resource Management services	GF	10,000,000.00	30,000,000.00	2,000,000.00	42,000,000.00			
	Other Programs and Projects:												
	a. Capacity Building	HRMO	1/1/2020	12/31/2020	HRMO offices and employees' immediate efficiency & effectiveness in the delivery of public services	GF		1,000,000.00		1,000,000.00			
1000-2-03-010-001													
1000-2-03-010-002	b. Health and Wellness Program	HRMO	1/1/2020	12/31/2020		GF		20,000,000.00		20,000,000.00			
	XX. CITY LEGAL OFFICE												
1000-02-01-014	Legal Services Program	CITY LEGAL OFFICE	1/1/2020	12/31/2020	Legal services and assistance	GF	7,000,000.00	6,000,000.00	1,000,000.00	14,000,000.00			
	XXI. ORMOC CITY SPORTS OFFICE												
1000-2-03-38	Sports development program	OCSO	1/1/2020	12/31/2020	Sports development services	GF	2,000,000.00	35,000,000.00	15,000,000.00	52,000,000.00			
	XXII. CITY GENERAL SERVICES OFFICE												
1000-2-01-017	General Services Program	GSO	1/1/2020	12/31/2020	Facilities and Supply Management Services	GF	20,000,000.00	64,000,000.00	6,000,000.00	90,000,000.00			
	Other Programs and Projects:												
1000-2-01-017-001	1. Rehabilitation of Comfort Rooms @ Omoc City Hall	GSO	1/1/2020	12/31/2020	Improved city hall facilities	GF		1,000,000.00		1,000,000.00			
1000-2-01-017-002	2. Strengthening of Various Barangays:	GSO	1/1/2020	12/31/2020	streetslights installed	GF/ Other Sources		5,000,000.00	100,000,000.00	13,000,000.00			
1000-2-01-017-003	3. Upgrading of streetlighting program (LED)	GSO	1/1/2020	12/31/2020	LED streetlighting program implemented	GF/ Other Sources			15,000,000.00	15,000,000.00			
1000-2-01-017-004	4. Streetlighting - Brgy. Libertad (Site Visadomo) to Brgy. Salacion	GSO	1/1/2020	12/31/2020	streetslights installed	GF/ Other Sources		4,000,000.00		4,000,000.00	450,000.00		M611-03
1000-2-01-017-005	5. Streetlighting - Brgy. Bilboyo to Brgy. Sumangga and other Barangays	GSO	1/1/2020	12/31/2020	streetslights installed	GF/ Other Sources			8,500,000.00	8,500,000.00	1,050,000.00		
	XXIII. CITY COOPERATIVES DEVELOPMENT OFFICE												
1000-2-02-006	City Cooperatives Development Program	CCDO	1/1/2020	12/31/2020	cooperatives development services	GF	2,000,000.00	500,000.00	1,000,000.00	3,500,000.00			
SUBTOTAL, GENERAL PUBLIC SERVICES SECTOR							384,400,000.00	430,250,000.00	374,200,000.00	1,188,850,000.00	17,500,000.00	2,500,000.00	

SOCIAL SERVICES SECTOR

Air Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	XXIV. PUBLIC EMPLOYMENT SERVICE OFFICE												
3000-100-2-03-027	Public Employment Services Program	PESO	1-1-2020	12-31-2020	public employment services and livelihood program implemented	GF	2,000,000.00	6,000,000.00	2,000,000.00	10,000,000.00			
3000-100-2-03-028	XXV. DEPARTMENT OF EDUCATION	DepEd- Oromoc City Division	1-1-2020	12-31-2020	2,310 public elementary and secondary school teachers added	GF		15,000,000.00		15,000,000.00			
	XXVI. ORIMOC CITY SUPERDOME												
3000-100-2-03-026	Superdome Administrative Management Program	Oromoc Superdome	1-1-2020	12-31-2020	Superdome Administrative Management services	GF	6,000,000.00	16,000,000.00	3,000,000.00	25,000,000.00			
3000-100-2-03-026-01	Other Programs & Projects: 1. Repair and Improvement of Comfort Rooms (Dressing Rooms, 2nd and 3rd Floor)	CEO	2-15-2020	6-15-2020	Functional and in good condition comfort rooms with upgraded facilities	GF		500,000.00	5,000,000.00	5,500,000.00			
3000-100-2-03-026-02	2. Construction of perimeter fence at the Back of Superdome Building	CEO	2-15-2020	5-15-2020	Perimeter fence constructed	GF			1,500,000.00	1,500,000.00			
3000-100-2-03-026-03	3. Rehabilitation/ Upgrading of power supply	Oromoc Superdome /GSO	3-15-2020	5-15-2020	Upgraded power supply	GF			8,000,000.00	8,000,000.00			
3000-100-2-03-026-04	4. Purchase of High Technology Court Covering	Oromoc Superdome/GSO	9-1-2020	9-30-2020	High technology court covering installed/used	GF			1,000,000.00	1,000,000.00			
3000-100-2-03-026-05	5. Supply and Installation of Professional Lighting System (Spot Lights)	Oromoc Superdome /GSO	2-15-2020	3-15-2020	Professional Lighting System (Spot Lights)	GF			5,000,000.00	5,000,000.00			
3000-100-2-03-026-06	6. Supply and Installation of Blackout Window Blinds	Oromoc Superdome	6-1-2020	10-30-2020	Blackout window blinds installed	GF			7,000,000.00	7,000,000.00			
3000-100-2-03-026-07	7. Capacity Building Program	Oromoc Superdome	3-1-2020	12-1-2020	Well trained Superdome personnel	GF		500,000.00		500,000.00			
	XXVII. CITY HEALTH OFFICE												
3000-200-2-01-011	Health Services Program	CHO	1/1/2020	12/31/2020	100% Health Improvement Services	GF	75,000,000.00	35,000,000.00	42,250,000.00	151,000,000.00	none identified		
	Other Programs and Projects:												
3000-200-2-01-011-001	a. Environmental Health Sanitation Program	CHO	1/1/2020	12/31/2020	2655 toilet bowls set of household without toilets, 56 Food Handlers' Classes & 54 Awareness	GF		10,000,000.00	5,000,000.00	15,000,000.00	AA411-01		
3000-200-2-01-011-002	b. Vector Borne Disease Control Program	CHO	1/1/2020	12/31/2020	10 personnel on Anti-dengue activities (fogging, chemical application, monitoring in all endemic barangays w/ high incidence rate of dengue)	GF		1,000,000.00		1,000,000.00	AA411-05		

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-200-2-01-011-003	c. Healthy Cities Initiative	CHO	1/1/2020	12/31/2020	Initiatives to Brgys. with Poor Sanitation Practices	GF		700,000.00		700,000.00	Adapt-03		
3000-200-2-01-011-004	d. Road Traffic Injury Program	CHO	1/1/2020	12/31/2020	Traffic Signs installed	GF		600,000.00		600,000.00	none identified		
3000-200-2-01-011-005	a. Public Private Mix DOTs Expansion and Installation	CHO	1/1/2020	12/31/2020	At least 50% of installed positive cases (medically/clinically confirmed) are cured	GF		100,000.00		100,000.00	none identified		
3000-200-2-01-011-006	f. STD/HIV/AIDS Program	CHO	1/1/2020	12/31/2020	At least 50% of STD/HIV Cases Treated/provided medical interventions	GF		500,000.00		500,000.00	none identified		
3000-200-2-01-011-007	g. Health Emergency Management System (HEMS)	CHO	1/1/2020	12/31/2020	30 Trained Personnel on BLS & 30 Trained Personnel on SFA & Deployment of Medical Teams in sporting events, medical missions and other activities	GF		500,000.00		500,000.00	Adapt-03		
3000-200-2-01-011-008	h. Responsible Parenting and Reproductive Health Program	CHO	1/1/2020	12/31/2020	Drugs and Medicine for Advocacy Programs and Seminars	GF		2,500,000.00		2,500,000.00	Adapt-07		
3000-200-2-01-011-009	i. Health Education Advocacy Program	CHO	1/1/2020	12/31/2020	For Brochure, Terpaluns, Souvenir Items & Motorcycles & Quarterly HEAP Meeting & Updates	GF		500,000.00		500,000.00	Adapt-06		
3000-200-2-01-011-010	j. Community-Based Rehabilitation Program	CHO	1/1/2020	12/31/2020	General Intervention-53; Outpatient-Based-41	GF		500,000.00		500,000.00	none identified		
3000-200-2-01-011-011	k. Nutrition Program	CHO	1/1/2020	12/31/2020	for Child Health, Nutrition, Infant Health & Nutrition	GF		2,500,000.00		2,500,000.00	none identified		
3000-200-2-01-011-012	l. Government of Omnic Medicine Access Program	CHO	1/1/2020	12/31/2020	Provision of free maintenance medicines to clients with hypertension, diabetes, and arthritis	GF		10,000,000.00		10,000,000.00	none identified		
3000-200-2-01-011-013	m. Aid to Barangay Health Workers	CHO	1/1/2020	12/31/2020	303 Brgy. Health Workers assisted	GF		10,000,000.00		10,000,000.00	none identified		
3000-200-2-01-011-014	n. Aid to City Nutrition Council	CHO	1/1/2020	12/31/2020	2000 Indigent Non-Philhealth members	GF		250,000.00		250,000.00	none identified		
3000-200-2-01-011-015	o. Aid to Barangay Nutrition Scholars	CHO	1/1/2020	12/31/2020	112 Brgy. Nutrition Scholars assisted	GF		3,400,000.00		3,400,000.00	none identified		
3000-200-2-01-011-016	p. Aid to Local Health Board	CHO	1/1/2020	12/31/2020	Quarterly Meetings for Local Health Board	GF		50,000.00		50,000.00	none identified		

AFP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-200-2-01-011-017	g. Smoking Cessation Program	CHO	1/1/2020	12/31/2020	OCASITE Quarterly Messages conducted, 2000 tarpaulins for graphic health messages and posters, smoke-free designation, 8-100 Nicotine Patch provided.	GF		500,000.00		500,000.00	AdA1-05		
3000-200-2-01-011-018	r. Blood Voluntary Donation Program	CHO	1/1/2020	12/31/2020	Subjects for 250 Donors / Quarterly Meetings of Omroc City Blood Council conducted / Purvised 30 advocacy tarpaulins	GF		500,000.00		500,000.00	none identified		
3000-200-2-01-011-019	s. Wellness Program	CHO	1/1/2020	12/31/2020	LGU employees health and wellness ensured	GF		1,000,000.00		1,000,000.00	none identified		
3000-200-2-02-004	XXVIII. INTEGRATED POPULATION GENDER AND DEVELOPMENT OFFICE Integrated Population and Gender and Development Program	IPGDO	1/1/2020	12/31/2020	Integrated population and GAD prog and projects implementation services	GF	2,700,000.00	1,300,000.00	1,000,000.00	5,000,000.00			
3000-200-2-02-004-001	Other Programs and Projects: a. Adolescent Health Development Program	IPGDO	1/1/2020	12/31/2020	Adolescent Health Development Services	GF		1,000,000.00		1,000,000.00			
3000-200-2-02-004-002	b. Gender and Development Program	IPGDO	1/1/2020	12/31/2020	Implementation of GAD PPAs monitored/ provided secretariat/technical assistance to GAD- FP/ TWG & City Council for Women	GF		2,000,000.00		2,000,000.00			
3000-200-2-02-004-003	c. Population Development Program	IPGDO	1/1/2020	12/31/2020	Population Development Services	GF		2,000,000.00		2,000,000.00			
3000-200-2-02-004-004	d. Responsible Parenthood and Reproductive Health Program	IPGDO	1/1/2020	12/31/2020	Responsible Parenthood and Reproductive Health activities/locations (IECs)	GF		1,000,000.00		1,000,000.00			
	XXIX. ORRIOC CITY TECHNOLOGICAL EDUCATION AND SKILLS DEVELOPMENT CENTER (formerly OCTEDTC)												
3000-100-2-03-040	Technological and Vocational Manpower Training and Skills Development Program	OCTEDSDC	1/1/2020	12/31/2020	Technological and vocational manpower training and skills development services	GF	5,000,000.00	4,000,000.00	5,000,000.00	14,000,000.00			
	Other Programs and Projects:												

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-100-2-03-040-001	a. Implementation of OTTC Programs -SMAAW NC II -SMAAW NC I -EIM NC II -ATS NC I	OCTMTRC	1/1/2020	12/31/2020	For (4) training programs currently offered sustained and produce quality and globally competitive graduates	GF/ Other Sources (TESDA)		3,000,000.00	5,000,000.00	8,000,000.00			
3000-100-2-03-040-002	b. Establishment of Training Center Library with facilities	CEO	1/1/2020	12/31/2020	Library services provided to supplemental classroom library	GF/ Other Sources		500,000.00	500,000.00	1,000,000.00			
3000-100-2-03-040-003	c. Construction of (1) unit 2 storey building with 6 classrooms with facilities	CEO	1/1/2020	12/31/2020	Six (6) classroom built with facilities and fixtures	GF/ Other Sources			10,000,000.00	10,000,000.00			
	XXIX. CITY SOCIAL WELFARE & DEVELOPMENT OFFICE												
3000-500-2-01-016-001	Social Welfare & Development Program	CSWDO	01-1-2020	12-31-2020	Social welfare and development services	GF	27,000,000.00	89,000,000.00	54,000,000.00	170,000,000.00			
	Other Programs and Projects:												
3000-500-2-01-016-001	a. Emergency Assistance Program	-do-	-do-	-do-	Emergency assistance extended	GF/ Other Sources (LSRF)		20,000,000.00		20,000,000.00			
3000-500-2-01-016-002	b. Supplemental Feeding Program	-do-	-do-	-do-	Children's nutritional status improved	GF/ Other Sources (LSRF)		2,000,000.00		2,000,000.00			
3000-500-2-01-016-003	c. Children's Welfare Program	-do-	-do-	-do-	Children Clients served & facilitated different services	GF		4,000,000.00		4,000,000.00			
3000-500-2-01-016-004	d. Day Care Service/ Early Child Care Development (ECCD) Program	-do-	-do-	-do-	Day Care Services Provided	GF		5,000,000.00		5,000,000.00			
3000-500-2-01-016-005	e. Educational Assistance Program	-do-	-do-	-do-	Clients provided educational assistance	GF/ Other Sources (LSRF)		5,000,000.00		5,000,000.00			
3000-500-2-01-016-006	f. Aid to Ormos City Council for the Welfare of Children	-do-	-do-	-do-	OCCWC Facilitated Services	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-007	g. SDG-Faces Project	-do-	-do-	-do-	SDG-Faces Project Facilitated	GF/ Other Sources (LSRF)		3,000,000.00		3,000,000.00			
3000-500-2-01-016-008	h. Provision for Out of school Youth/ Child Labor	-do-	-do-	-do-	OSY/Child Labor Provided Services	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-009	i. Provision for the Operation of Lingap Center	-do-	-do-	-do-	LC Facilitated & Provided Services	GF		5,000,000.00		5,000,000.00			
3000-500-2-01-016-010	j. Provision for the Operation of Social Development Center for Children & Youth (SDCCY)	-do-	-do-	-do-	SDCCY Facilitated & Provided Services	GF		5,200,000.00		5,200,000.00			
3000-500-2-01-016-011	k. Strategic Helpdesk for Information, Education, Livelihood and other Development Intervention Project (SHIELD)	-do-	-do-	-do-	SHIELD project implemented	GF		2,000,000.00		2,000,000.00			

ANP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-500-2-01-016-012	l. Women's Welfare Program	-do-	-do-	-do-	Credits Serviced & empowered	GF		5,000,000.00		5,000,000.00			
3000-500-2-01-016-013	m. Aid to VAMC/CCAT-VAMC	-do-	-do-	-do-	VAMC provided services	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-014	n. Paralegal assistance for Children in Conflict with Law, Child Abuse, Human Trafficking and Children at Risk (CAR)	-do-	-do-	-do-	CPCL Human Trafficking and CARs Re-released	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-015	a. Gender & Development (GAD) Program	-do-	-do-	-do-	Program facilitated/ implemented	GF		5,000,000.00		5,000,000.00			
3000-500-2-01-016-016	p. Family Welfare Program - ERPAT - Solo Parents Welfare	-do-	-do-	-do-	ERPAT Trained & Para-socials empowered Solo parents given/ assisted intervention	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-017	q. Total Family Approach & Intervention Program for Families & Drug Surrenders	-do-	-do-	-do-	Facilitated services to families & drug surrenders	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-018	r. Persons with Disability Welfare Program	-do-	-do-	-do-	PWD Provided services	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-019	s. Livelihood Development Program	-do-	-do-	-do-	Clients provided training & services (clients- beneficiaries income augmented)	GF/ Other Sources (LGSF/IDLE)		10,000,000.00		10,000,000.00			
3000-500-2-01-016-020	t. Productivity Skills & Capability Building	-do-	-do-	-do-	Clients oriented and empowered	GF		1,000,000.00		1,000,000.00			
3000-500-2-01-016-021	u. Urban Poor Affairs Program				Significant services facilitated/ provided	GF		3,000,000.00		3,000,000.00			
3000-500-2-01-016-022	v. Survey of Informal Settlers /Displaced Families	-do-	-do-	-do-	Informal Settlers and displaced families surveyed	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-023	w. Social Protection Vulnerability & Adaptation Manual (SP-VAM)	-do-	-do-	-do-	SP-VAM Implemented	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-024	x. Post Re-integration Program of Released Person Deprived of Liberty (PRD-L)	-do-	-do-	-do-	PRD-L Provided & facilitated services	GF		2,000,000.00		2,000,000.00			
3000-500-2-01-016-025	y. Comprehensive Local Juvenile Intervention (CLJJI) Program	-do-	-do-	-do-	Program facilitated & clients served	GF		1,000,000.00		1,000,000.00			
3000-500-2-01-016-026	z. Operation & Maintenance of 6 District Offices	CSMDO/ CEO	-do-	-do-	6 CSMDO District Offices maintained/operated	GF		6,000,000.00		6,000,000.00			
3000-500-2-01-016-027	aa. Creation of New Positions/Items (10 positions)	-do-	01-1-2020	12-31-2020	New positions created for CSMDO	GF	4,000,000.00			4,000,000.00			
	Other Capital Outlay Projects:												
3000-500-2-01-016-028	1. Repair/Rehabilitation including Fencing of Lingap Center	CSMDO/ CEO	-do-	-do-	Lingap Center repaired, rehabilitation and fenced	GF / Other Sources			10,000,000.00	10,000,000.00			
3000-500-2-01-016-029	2. Repair/Rehabilitation of SDCCY Holding Centers for Boys	-do-	-do-	-do-	SDCCY repaired/rehabilitated	GF / Other Sources			10,000,000.00	10,000,000.00			

AP Ref. Code	Program/Project/ Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (#002)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3000-500-2-01-016-030	3. Repair / Rehabilitation of Child Minding Center Old PMD Center	-do-	-do-	-do-	Child Minding Center Old PMD Center repaired & rehabilitated	GF / Other Sources			3,000,000.00	3,000,000.00			
3000-500-2-01-016-031	4. Supply & Installation of Airconditioning System for the new CSWMO-Annex Bldg.	-do-	-do-	-do-	Airconditioning System installed in CSWMO-Annex Bldg.	GF / Other Sources			5,000,000.00	5,000,000.00			
3000-500-2-03-029	XXX. ORMOG CITY HOSPITAL City Hospital and medical program	OCH	1/1/2020	12/31/2020	Medical services Utilized as Drug Rehab/Treatment Center (AGAK)	GF	6,000,000.00			6,000,000.00			
3000-500-2-03-030	XXXI. OFFICE OF SENIOR CITIZENS' AFFAIRS Senior Citizens Welfare Program	OSCA	1/1/2020	12/31/2020	Senior citizens welfare services	GF	400,000.00	4,000,000.00	5,000,000.00	9,400,000.00			
3000-500-2-03-030-001	Other project/ program a. Senior Citizens Welfare and Assistance Program	OSCA	1/1/2020	12/31/2020	18,000 senior citizens benefited/ assisted	GF / Other Sources (LGSP)		60,000,000.00		60,000,000.00			
3000-500-2-03-030-002	1. Donations (Birthday Gift) 2. Year-end Annual Cash Incentives 3. Canteenan Incentive 4. Emergency/Medical/ Financial Assistance b. Livelihood Assistance Program for senior citizens	OSCA	1/1/2020	12/31/2020	800 Senior citizens	GF / Other Sources (LGSP/DOLE)	1,000,000.00			1,000,000.00			
3000-400-2-03-039	XXXII. CITY HOUSING OFFICE Local Housing Planning and Development Program	OCHO	1/1/2020	12/31/2020	Local housing planning and development services	GF	2,000,000.00	500,000.00	1,000,000.00	3,500,000.00			
SUB TOTAL, SOCIAL SERVICES SECTOR													
ECONOMIC SERVICES SECTOR													
8000-2-03-031	XXXIII. ORMOG CITY TOURISM OFFICE Tourism Development Program	OCTO	1/1/2020	12/31/2020	Tourism development Services	GF	5,000,000.00	20,000,000.00	10,000,000.00	35,000,000.00			
8000-2-03-031-001	Other Programs and Projects: a. Socio-Cultural Development Program	OCTO	1/1/2020	12/31/2020	Socio-cultural activities supported/ cultural scholars assisted	GF		10,000,000.00	1,000,000.00	11,000,000.00			
8000-2-03-031-002	b. Capacity Building Program	OCTO	1/1/2020	12/31/2020	Trainings for tourism/culture development attended	GF		500,000.00		500,000.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-2-03-031-003	c. Tourism/Cultural Events and Activities	OCTO	1/1/2020	12/31/2020	Tourism/cultural activities and festivities attended and/or conducted	GF		10,000,000.00		10,000,000.00			
8000-2-03-031-004	d. Tourism Promotions Program	OCTO	1/1/2020	12/31/2020	Tourism Expo and other activities and events attended and/or conducted	GF		5,000,000.00	1,000,000.00	6,000,000.00			
	XXXXX/ CITY ENGINEERS OFFICE												
8000-2-01-010	Engineering & Infrastructure Management Program	CEO	1/1/2020	12/31/2020	Engineering and infrastructure management services	GF	40,000,000.00	35,000,000.00	5,000,000.00	80,000,000.00			
8000-2-01-010-001	Other Programs and Projects: a. Flood Control - JICA Flood Mitigation Project	CEO	1/1/2020	12/31/2020	Maintenance of JICA Flood Mitigation Project	GF		2,000,000.00		2,000,000.00			
8000-2-01-010-002	b. Construction & Heavy Equipment	CEO	1/1/2020	12/31/2020	Self-loading payload, dump trucks and other equipment purchased	GF / Other Sources			70,000,000.00	70,000,000.00			
8000-2-01-010-003	c. Road reblocking/rehabilitation at Brgy. Malago	CEO	1/1/2020	12/31/2020	Road reblocking/rehabilitation at Brgy. Malago	GF / Other Sources			5,000,000.00	5,000,000.00			
8000-2-01-010-004	d. Construction of Midpool Building (Phase 1)	CEO	1/1/2020	12/31/2020	Midpool Bldg completed	GF / Other Sources			10,000,000.00	10,000,000.00			
8000-2-01-010-005	e. Construction/Improvement of Sports Facilities and other Structures	CEO	1/1/2020	12/31/2020	Sports facilities constructed	GF / Other Sources			60,000,000.00	60,000,000.00			
8000-2-01-010-006	f. Construction/Rehabilitation/Improvement of Evacuation Centers and other Public Buildings	CEO	1/1/2020	12/31/2020	Evacuation Center constructed/Improved & provided withBreastfeeding areas/Couple's room/ Rainwater harvester/PWD ramp/CRRF other facilities	20% DFI/ DRRM/ Other sources			30,000,000.00	30,000,000.00			
8000-2-01-010-007	g. Improvement of Old City Hall (City Museum)	CEO	1/1/2020	12/31/2020	Old City Hall building upgraded	GF / Other Sources			10,000,000.00	10,000,000.00			
	XXXXX/ CITY VETERINARY OFFICE												
8000-2-01-010-015	Veterinary Regulation Program	CVO	1/1/2020	12/31/2020	Veterinary Regulation Services	GF	10,000,000.00	6,000,000.00	4,000,000.00	20,000,000.00			
	Other Programs and Projects: Rabies and Other Diseases Prevention, Control and Eradication Program (Enforcement of RA 10842)												
8000-2-01-010-015-01		CVO	1/1/2020	12/31/2020	All Brgy. Covered No. of dogs/cats vaccinated, % Vaccination Coverage and accomplishment	GF		5,000,000.00		5,000,000.00			
8000-2-01-010-015-02	Veterinary Services and Extension Program	CVO	1/1/2020	12/31/2020	veterinary extension services	GF		1,000,000.00		1,000,000.00			

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P\$)	Maintenance & Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-2-01-010-015-03	Animal Health Program	CVO	1/1/2020	12/31/2020	Qty. of Poultry and Livestock Vaccinated; Qty. of animals treated with vit. And Antibiotics; Qty. and amount of antibiotics, vitamins and antibiotics; Negative incidence report on some diseases such as FMD and A.I.	GF		1,500,000.00		1,500,000.00			
8000-2-01-010-015-04	Post AHI Assistance/Support to farmer beneficiaries of Poultry and Livestock Dispersal Program	CVO	1/1/2020	12/31/2020	Motivated and empowered livestock and poultry farmers. Efficient delivery of veterinary services	GF		1,000,000.00		1,000,000.00		A114-14	
8000-2-01-010-015-05	Poultry and Livestock Infusion Program	CVO	1/1/2020	12/31/2020	Increased qty. of poultry and livestock; increased farmer's income	GF			3,000,000.00	3,000,000.00		A114-14	
8000-2-01-010-015-06	Post Disaster AHI Assistance/Support to farmer beneficiaries of Poultry and Livestock Dispersal Program	CVO	1/1/2020	12/31/2020	Motivated and empowered livestock and poultry farmers. Efficient delivery of veterinary services	GF		1,000,000.00		1,000,000.00			
8000-2-01-010-015-07	Livelihood Training and Technology Transfer to Farmers	CVO	1/1/2020	12/31/2020	Livelihood trainings to farmers conducted	GF		500,000.00		500,000.00		A112-01	
8000-2-01-010-015-08	Improvement of City Dog Pound	CVO/CEO	1/1/2020	12/31/2020	Qty. of dog impounded	GF			1,000,000.00	1,000,000.00			
8000-2-01-010-015-09	Gender Sensitivity or GAD Awareness Training to all CVO Employees	CVO/HRMO	1/1/2020	12/31/2020	lesser qty. of stray dogs	GF		50,000.00		50,000.00		A112-01	
8000-2-01-010-015-10	Creation of new regular positions	CVO	1/1/2020	12/31/2020	5 positions created	GF	3,500,000.00			3,500,000.00			
8000-2-02-005	XXV. ENVIRONMENT & NATURAL RESOURCES OFFICE Environment and Natural Resources Management Program	ENRO	1/1/2020	12/31/2020	environment and natural resources management services	GF	7,000,000.00	25,000,000.00	60,000,000.00	107,000,000.00			
8000-2-02-005-001	Other Programs and Projects: Upland Reforestation and Urban Reforestation and Urban Greening Program	ENRO	1/1/2020	12/31/2020	Reforestation of upland forest (Bayi, Gase, Migujo & Liberti) and seedlings procured	GF / Other Sources (LGSF/ DENR)		500,000.00	500,000.00	1,000,000.00		A314-07	
8000-2-02-005-002	Mangrove Reforestation and Rehabilitation Program	ENRO	1/1/2020	12/31/2020	Rehabilitation and protection of mangrove forest; preparation of Mangrove Management Plan	GF / Other Sources (LGSF/ DENR)		500,000.00	4,000,000.00	4,500,000.00		A314-08	

Alt Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-2-02-005-003	Road Construction/Opening along Paralan river & other sand and gravel permitted rivers	ENRO/CEO	1/1/2020	12/31/2020	Rehabilitation of abandoned sand and gravel (SAG) mines, assessed and monitored of SAG rivers	GF / 20% DFI/ Other Sources		1,000,000.00	10,000,000.00	11,000,000.00		A314-04, A314-06, A314-08	
8000-2-02-005-004	Establishment of Water Quality Laboratory and Procurement of Equipment	ENRO	1/1/2020	12/31/2022	Laboratory & equipment for microbiological and metals water analysis purchased	GF / 20% DFI/ Other Sources		3,000,000.00	15,000,000.00	18,000,000.00		A511-02, MS22-01	
8000-2-02-005-005	Improvement of Material Recovery Facility (MRF) and Development of the Organic Composting Areas	ENRO/CEO	1/1/2020	12/31/2020	Expanded & improved MRF & organic composting facility at the Eco-west Center, Brgy. Green Valley	GF / 20% DFI/ Other Sources		1,000,000.00	9,000,000.00	10,000,000.00	2,000,000.00	MS24-02	
8000-2-02-005-006	City Public Market and Barangay Solid Waste Management Program	ENRO/ Public Market	1/1/2020	12/31/2020	Improved management of solid waste at the Public Market and model barangays	GF / 20% DFI/ Other Sources		5,000,000.00	5,000,000.00	10,000,000.00			
8000-2-02-005-007	Rehabilitation/Improvement of Brgy. Green Valley road (going to landfill)	ENRO/CEO	1/1/2020	12/31/2020	Improved road to the Eco-west Center, Brgy. Green Valley, Omon City	20% DFI/ other fund sources			16,000,000.00	16,000,000.00			
8000-2-02-005-008	Construction of sanitary landfill cell 2 and its necessary utilities (Phase2)	ENRO/CEO	1/1/2020	12/31/2020	Construction of new final disposal site (sanitary landfill- 2) and improved utilities	20% DFI/ other fund sources			10,000,000.00	10,000,000.00			
8000-2-02-005-009	Const. of Hazardous waste management facility	ENRO/CEO	1/1/2020	12/31/2020	Hazardous waste facility	20% DFI/ other fund sources		2,000,000.00	8,000,000.00	10,000,000.00			
8000-2-02-005-010	Procurement of one (1) sanitary landfill compactor	ENRO	1/1/2020	12/31/2020	Improved sanitary landfill operation and compliance to COA requirements	20% DFI/ other fund sources			40,000,000.00	40,000,000.00			
8000-2-02-005-011	Creation of additional regular Four (4) Environmental Management Specialist I (EMS 1)	ENRO	1/1/2020	12/31/2020	Additional employees and improved services provided	GF	1,500,000.00			1,500,000.00			
8000-2-03-032	XXVII. PUBLIC MARKET OFFICE												
	Public Market Management Program	Public Market Office	1/1/2020	12/31/2020	Public market management services	GF	13,000,000.00	32,000,000.00	45,000,000.00	85,000,000.00			
8000-2-03-32-001	Other Projects/ Program: Water Treatment Facility	Public Market Office	1/1/2020	12/31/2020	Cleanliness, Sanitation and Environmental Protection	GF/ Other Sources		1,000,000.00	10,000,000.00	11,000,000.00		A240-01	
8000-2-03-32-002	Repair/Improvement and/or Demolition of Public Market Buildings	Public Market Office	1/1/2020	12/31/2020	Improvement of public market areas and buildings	GF/ Other Sources		5,000,000.00	10,000,000.00	15,000,000.00			
	XXXVII. SLAUGHTERHOUSE												

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P\$)	Maintenance & Other Operating Expenses (M000\$)	Capital Outlay (C\$)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-2-03-033	Slaughterhouse Management Program	Slaughterhouse	1/1/2020	12/31/2020	Slaughterhouse services	GF	2,000,000.00	7,000,000.00	15,000,000.00	24,000,000.00			
	Other Programs and Projects:												
8000-2-03-033-001	Improvement/Upgrading of Slaughterhouse a. Upgrading/improvement of waste water treatment facility b. Construction of additional holding pens c. Supply, delivery and installation of pig nipple drinkers in holding pens d. Construction of wash area and parking area e. Construction of mess hall/ canteen f. Supply and installation of railings for the new storage/freezer g. Construction of guard houses at entrance and exit gates h. Procurement and installation of industrial fans at production area i. Procurement and installation of PVC strip curtains in slaughterhouse and storage room	Slaughterhouse/EO	1/1/2020	12/31/2020	Upgraded slaughterhouse, improved facilities and improved operator & services	Gov. Dev Fund		8,000,000.00	10,000,000.00	18,000,000.00			
8000-2-03-033-002	Creation of key positions for regular employment	Slaughterhouse	1/1/2020	12/31/2020	Improved manpower complements; improved slaughterhouse services	GF	3,000,000.00			3,000,000.00			
	XXXXX. TERMINAL MANAGEMENT OFFICE												
8000-02-03-034	Terminal Management Program	Terminal Mgmt. Office	1/1/2020	12/31/2020	Terminal Management Services	GF	5,000,000.00	12,000,000.00	20,000,000.00	37,000,000.00			
	XXXXX. CITY AGRICULTURE OFFICE												
8000-2-02-003	Agricultural Production Program	CAO	1/1/2020	12/30/2020	Agriculture Production services; delivery of basic agricultural and support services	GF	13,500,000.00	13,000,000.00	10,000,000.00	36,500,000.00			
	Other Program/Projects:												
8000-2-02-003-001	Researches, Promotion and Commercialization of NFS	CAO	1/1/2020	12/30/2020	Produced and promoted various NFS for adoption and commercialization. Conducted various on-Farm Researches	GF		200,000.00		200,000.00	50,000.00		A112-02 A112-03 A113-08

1	2	3	4	5	6	7	8	9	10	11	12	13	14
ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-2-02-003-002	Operation and Maintenance of Agri-Fishery Laboratory and Agri-Tech Center	CAO	1/1/2020	12/30/2020	Produced and distributed different Biological control agent, concoctions and sprays	GF		500,000.00		500,000.00	165,000.00		A112-02 A112-03 A113-08
8000-2-02-003-003	Agricultural Production Enhancement Program (APEP)	CAO	1/1/2020	12/30/2020	Increased agricultural productivity thru distribution of high yielding/grainable seeds / seedlings/planting materials Monitored field and provided technical assistance / to farmer clients Implemented climate smart agriculture technology on crops, fisheries & livestock Accurate climate/weather information to Agri-fishery sector A climate-resilient farm/fishery to lessen damages & losses on crop/fishery & livestock	GF		1,000,000.00		1,000,000.00	550,000.00		A112-01,02,03 A113-01,02,03 A114-01
8000-2-02-003-004	Operation and Maintenance of Localized Climate Weather Information Service (WIS) Center	CAO	1/1/2020	12/30/2020	Implemented climate smart agriculture technology on crops, fisheries & livestock Accurate climate/weather information to Agri-fishery sector A climate-resilient farm/fishery to lessen damages & losses on crop/fishery & livestock	GF/ Other sources		100,000.00		100,000.00	50,000.00		A112-01,02,03 A113-01,02,03,08 A114-01
8000-2-02-003-005	Fishery Resource Protection and Law Enforcement	CAO	1/1/2020	12/30/2020	Strictly enforced fishery laws, rules & regulations No. of fisherfolk, fishing boat/boaters registered Extended quarantine services Deployed Bantay Dagat/ Fishwarden for day/ Off-shore and In-shore operation	Gen Fund		1,000,000.00		1,000,000.00			A121-03 A122-02 A122-05 A122-06 A124-02

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-2-02-003-006	Environmental Management and Coastal/Freshwater Habitat Production and Protection	CAO	1/1/2020	12/30/2023	Conducted quarterly underwater assessment to MRAP/FSs Produced, distributed and posted 250,000 Vapea leaflets to backyard fishpond operators and to riverbank stakeholders Provided cash incentive awards to fisherman who captured/turn-over the illegal fishponds to the city custod	GF / Other Funding sources		500,000.00	10	500,000.00	150,000.00		A121-03 A122-02 A122-05 A122-06 A124-02
8000-2-02-003-007	Techno-Gabey Center Operation	CAO	1/1/2020	12/30/2020	Provided 1-stop delivery system of agri-fishery technology updates the boost farmers' to become more productive & competitive Active linkages and membership with SUC's & Research Institutions Regular subscription of Agri fishery IEC/T technology updates	GF / Other Funding sources		500,000.00	200,000.00	700,000.00	100,000.00		A113-08
8000-2-02-003-008	Livelihood Assistance for Agriculture based Rural Base Organization Subsidy and Others	CAO	1/1/2020	12/30/2020	More RBOs Agri-fishery enterprise strengthened/ empowered thru provision of financial assistance, farm inputs/supplies/materials thru soft loan or grant used as counterpart fund for NGDA, Foreign assisted projects and other special program/projects	GF / Other Funding sources		2,000,000.00		2,000,000.00			A113-06 A113-08 A114-03 A114-06 A114-08 A114-09 M114-01
8000-2-02-003-009	Farmers and Fishermen's Achievers Financial Assistance Program	CAO	1/1/2020	12/30/2020	Provides cash incentives to Farmers and Fishermen/ FARBOs/Coops/RIC/ 4H/Club attendance to national conventions/congresses/ investments	GF / Other Funding sources		1,000,000.00		1,000,000.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Alt Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-2-02-003-010	Ad to Agri-Fishery Councils and Organic Agriculture Advocates	CAO	1/1/2020	12/31/2020	Organized and sustained ICCAFC CFARMC, CCDC and Organic Agriculture Advocates	GF / Other Funding sources		300,000.00		300,000.00			
8000-2-02-003-011	Expanded Agricultural Enhancement Program (EAPEP)	CAO	1/1/2020	12/31/2020	Production & dissemination of subsidized seeds, fertilizers & other farm inputs	GF / Other Funding sources		2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00		A112-04 A113-03 M114-01
8000-2-02-003-012	Construction of Perimeter Fence for Agri-Fishery Feedlots/Infrastructures	CAO	1/1/2020	12/30/2020	Secured perimeter area of AbT1 at Brgy. Alegria, Integrated dairy farm and Freshwater hatchery/grown out pond at Brgy. Maseburg	GF / Other Funding sources			3,000,000.00	3,000,000.00			
8000-2-02-003-013	Agro-Reforestation and Abaca Industry Project in Omroc City	CAO	1/1/2020	12/30/2020	Rehabilitated/expanded Agro-reforestation & abaca industry Omroc City	GF / Other Funding sources		1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00		A114-03 A114-12 A314-08
8000-2-02-003-014	Implementation support to Cacao Production Development	CAO	1/1/2020	12/30/2020	Developed and expanded cacao industry in Omroc City and established marketing and value support Conducted abaca forum with stakeholders and line agencies and capability building trainings Procured/produced annually propagated cacao seedlings for distribution	GF / Other Funding sources		1,000,000.00		1,000,000.00	1,000,000.00		A114-03 A114-12 A314-08
8000-2-02-003-015	Retro fitting of AFTC to Omroc Processing & Training Center in Brgy. Alegria (Phase II)	CAO	1/1/2020	12/30/2020	Established Omroc processing and Training Center with complete machines and facilities Provided marketing support for Agri-Fishery produce	GF / Other Funding sources		300,000.00	1,000,000.00	1,300,000.00			A114-09
8000-2-02-003-016	Purchase and installation of CCTV and voice cabling at Agri-Tech Center	CAO	1/1/2020	12/30/2020	Secure Agri-Tech center and prompt response to office caller	GF / Other Funding sources			300,000.00	300,000.00			
8000-02-03-035	XL OMROC CITY WATERWORKS SERVICE ADMINISTRATION												
	Waterworks Management Services	ORWASA	1/1/2020	12/31/2020	Water supply services	GF	20,000,000.00	60,000,000.00	10,000,000.00	110,000,000.00	22,000,000.00		
	Other Programs and Projects:												

1	2	3	4	5	6	7	8	9	10	11	12	13	14
AIP Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-02-03-035-001	A. Rehabilitation/Improvement/Expansion of Ormoc Waterworks System & Facilities												
8000-02-03-035-001-01	a. Source Development (Production Wells & Spring Development) for Brgys: 1. Margen 2. Pabag 3. Casinglan 4. Dokres 5. Boroc 6. Hugpa 7. Mlegro 8. Lake Deneo 9. Airport 10. Igal 11. Bilboy 12. Valencia 13. Mabato 14. Mac-in 15. Quezon Jr. 16. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF (20% DFI) Other Funding sources			30,000,000.00	30,000,000.00			A214-01
8000-02-03-035-001-02	b. Pipeline Installation (Level III) for Barangays: 1. Casinglan 2. Mabini 3. Tambulad 4. Banigue 5. Don Polenciano 6. Don Felipe Larrachol 7. Mahayahay 8. Quezon Jr. 9. Labrador 10. San Jose 11. Gasinglan 12. Liernia 13. Montecro 14. Alta Vista 15. Don Carlos Revilla (Boroc) 16. Esperanza 17. Geas 18. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF (20% DFI) Other Funding sources			20,000,000.00	20,000,000.00			A214-01

AR Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-02-03-035-001-03	c. Reservoirs, Pipelines and Other Water Supply Facilities for Barangays: 1. Lilo-an 2. Pabag 3. Dolores 4. Valencia 5. San Pablo 6. Esperanza 7. Margen 8. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF 120% DFI/ Other funding sources			15,000,000.00	15,000,000.00	3,000,000.00		A214-01
8000-02-03-035-001-04	d. Improvement of Water Treatment Facility: 1. Lilo-an 2. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF 120% DFI/ Other funding sources		3,000,000.00	5,000,000.00	8,000,000.00	1,000,000.00		A214-01
8000-02-03-035-001-05	e. Water Supply (Level II) for Various Barangays: 1. Nueva Vista 2. Hugbo 3. Hibonson 4. Pabag 5. Nueva Sociedad 6. Liberty 7. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF 120% DFI/ Other funding sources			30,000,000.00	30,000,000.00	6,000,000.00		A214-01
8000-02-03-035-002	E. Installation of Fire Hydrants at City Proper and Various Barangays 1. Valencia 2. Igal 3. Bongue 4. Margen 5. San Antonio 6. Lilo-an 7. Libertad 8. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF			1,500,000.00	1,500,000.00	300,000.00		A214-01
8000-02-03-035-003	C. Improvement of Water Sources (Installation of Pumps & Other Equipments for Production Wells):	ORWASA	1/1/2020	12/31/2020	Water supply services	GF 120% DFI/ Other funding sources			5,000,000.00	5,000,000.00	1,000,000.00		A214-01

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1. Macabug 2. San Isidro 3. Cogon 4. Concepcion 5. Other Barangays												
8000-02-03-035-004	D. Improvement/Rehabilitation of Production Wells 1. District 18 2. Macabug 3. San Isidro 4. Lao 5. Other Barangays	ORMASA	1/1/2020	12/31/2020	Water supply services	GF 20%, DFI/ Other funding sources			5,000,000.00	5,000,000.00	1,000,000.00		A214-01
8000-02-03-035-005	E. Rehabilitation/Repair/Replacement/ Improvement of Valves, Fittings and Valve Boxes: 1. Salacion 2. Can-adieng 3. Concepcion 4. San Pedro 5. District 1 to 29 6. Valencia 7. Cagpilihangin 8. Ipi 9. Other Barangays	ORMASA	1/1/2020	12/31/2020	Water supply services	GF 20%, DFI/ Other funding sources		5,000,000.00	5,000,000.00	10,000,000.00	1,000,000.00		A214-01
8000-02-03-035-006	F. Consulting Services for Feasibility Study/ Master Planning for the Improvement/ Repair/Rehab/Expansion of Ormoc City Water Supply System	ORMASA	1/1/2020	12/31/2020	Improved Water supply services	GF		7,500,000.00		7,500,000.00	1,400,000.00		A214-01
8000-02-03-035-007	G. Site Development/ Renovation/ Rehabilitation of Ormoc Waterworks Building & Facilities	ORMASA	1/1/2020	12/31/2020	Water supply services	GF			8,000,000.00	8,000,000.00	1,600,000.00		A214-01
8000-02-03-035-008	H. Opening/ Construction/ Concreting of Access Roads going to Existing Water Supply Facilities 1. Pating 2. Donghol 3. Other Barangays	ORMASA	1/1/2020	12/31/2020	Improved access to Water supply services	GF 20%, DFI/ Other funding sources			10,000,000.00	10,000,000.00	2,000,000.00		A214-01

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-02-03-035-009	1. Installation of 3-phase Power Supply Line to Various Pumping Stations	ORWASA	1/1/2020	12/31/2020	Water supply services	GF / 20% DF / Other funding sources			5,000,000.00	5,000,000.00	1,000,000.00		A214-01
8000-02-03-035-010	1. Water source development (Lakes, surface water) 1. Lake Damaro 2. Other Barangays	ORWASA	1/1/2020	12/31/2020	Water supply services	GF / 20% DF / Other funding sources			1,500,000,000.00	1,500,000,000.00	500,000,000.00		A214-01
8000-02-03-035-011	K. Rehabilitation/Improvement of water system damaged by earthquake at Sitio Camberlog, Brgy. Lake Damaro	ORWASA	1/1/2020	12/31/2020	Improved/rehabilitated water system at Brgy. Lake Damaro	GF / DRP / AF		3,000,000.00		3,000,000.00			
8000-02-03-035-012	L. Pipeline Installation and Construction of One Unit Spring Box at Brgy. Gases	ORWASA	1/1/2020	12/31/2020	Improved water system at Brgy. Gases	GF / DRP / AF		3,500,000.00		3,500,000.00			
8000-02-03-035-013	M. Pipeline Installation at resettlement areas in Brgy. Dolores	ORWASA	1/1/2020	12/31/2020	Improved water system at Brgy. Dolores	GF / DRP / AF		2,000,000.00		2,000,000.00			
SUB-TOTAL, ECONOMIC SECTOR													
123,596,400.00 499,000.00 2,140,000,000.00 2,635,496,400.00 501,240,000.00 -													
OTHER SERVICES SECTOR													
A. Provision for Statutory & Contractual Obligations/Special Purpose													
9000-2-01-000-001	1. 2% Discretionary Fund	CMO	01-1-2020	12-31-2020	100% DF utilized	GF		1,300,000.00		1,300,000.00			
9000-2-01-000-002	2. Aid to Barangays	CMO	01-1-2020	12-31-2020	110 Barangays provided Aid @ P5000/ barangay	GF		550,000.00		550,000.00			
9000-2-01-000-003	3. Provision for P.V's Obligation	CMO	01-1-2020	04-31-2020	100% Prior Year's obligations settled in current year	GF		500,000.00		500,000.00			
9000-2-01-000-004	4. Provision for Compensation/ Salary Adjustments	CMO/HRMO	01-1-2020	12-31-2020	salary adjustments for LGU employees implemented/ other PS benefits granted	GF	50,000,000.00			50,000,000.00			
9000-2-01-000-005	B. Provision for Collective Negotiation Agreement(CNA)	CMO/HRMO	10-1-2020	12-31-2020	C N A benefits to LGU employees granted	GF	50,000,000.00			50,000,000.00			
9000-2-01-000-006	C. Creation/Establishment of new organizational units/offices with staffing modification/ creation of positions	CMO/HRMO	01-1-2020	12-31-2020	Improved city government structure and staffing complements	GF	10,000,000.00	3,000,000.00		13,000,000.00			
9000-2-01-000-007	D. Share from National Wealth	CMO/CEO	01-1-2020	12-31-2020	20% / 80% utilization of fund implemented	Nett. Fund/DOE		10,000,000.00	3,000,000.00	13,000,000.00			
9000-2-01-000-008	E. Bank loan Amortization	CMO	01-1-2020	12-31-2020	Debt-services met	20% DF & other funding sources	50,000,000.00			50,000,000.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
APP Ref. Code	Program/Project Activity Description	Implementing Office (Department)	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
F. LOCAL CLIMATE CHANGE ADAPTATION PLAN (LCAP)													
9000-2-01-000-009													
9000-2-01-000-009-01	Information and education campaigns on solid waste management	PAO, ENRD	01-1-2020	12-31-2020		GEF/Other funding source		1,000,000.00		1,000,000.00			
9000-2-01-000-009-02	Conduct of farmer field school	CAC (Crops)	01-1-2020	12-31-2020		GEF/Other funding source		500,000.00		500,000.00			
9000-2-01-000-009-03	Community-based surveillance and monitoring of diseases	CHO	01-1-2020	12-31-2020		GEF/Other funding source		500,000.00		500,000.00			
9000-2-01-000-009-04	Lot acquisition for housing	CPDO	01-1-2020	12-31-2020		GEF/Other funding source		4,000,000.00		4,000,000.00			
9000-2-01-000-009-05	Projects on knowledge base development												
9000-2-01-000-009-06	Installation of climate monitoring system and facilities	CDRIMO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		2,500,000.00		2,500,000.00			
9000-2-01-000-009-07	Adaptation projects in natural ecosystem												
9000-2-01-000-009-08	Construction of fish attracting devices	CAO (Fisheries)	01-1-2020	12-31-2020		GEF/Other funding source		250,000.00		250,000.00			
9000-2-01-000-009-09	Construction of artificial reefs	CAO (Fisheries)	01-1-2020	12-31-2020		GEF/Other funding source		500,000.00		500,000.00			
9000-2-01-000-009-10	Design and development of fish port complex	CEO, CAO (Fisheries)	01-1-2020	12-31-2020		GEF/Other funding source		250,000.00		250,000.00			
9000-2-01-000-009-11	Forest beach project	ENRD	01-1-2020	12-31-2020		GEF/Other funding source		250,000.00		250,000.00			
9000-2-01-000-009-12	Installation of slope protection technology	CEO	01-1-2020	12-31-2020		GEF/Other funding source		250,000.00		250,000.00			
9000-2-01-000-009-13	Tourist hubs development	CTO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		250,000.00		250,000.00			
9000-2-01-000-009-14	Adaptation projects in built ecosystem												
9000-2-01-000-009-15	Installation of rainwater harvester	CEO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		14,000,000.00		14,000,000.00			
9000-2-01-000-009-16	Installation of vertical gardens (urban wall gardens)	CEO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		7,000,000.00		7,000,000.00			
9000-2-01-000-009-17	Improvement of roads, sidewalks, and drainage system	CEO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		2,000,000.00		2,000,000.00			
9000-2-01-000-009-18	Installation of water treatment facility	CEO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		5,000,000.00		5,000,000.00			
9000-2-01-000-009-19	Comprehensive parks development	CTO, CEO, CPDO	01-1-2020	12-31-2020		GEF/Other funding source		2,000,000.00		2,000,000.00			
	Adaptation program in agriculture												

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-010-01	Introduction of climate-ready variety of crops	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source		200,000.00	400,000.00	600,000.00	600,000.00		
9000-2-01-000-010-02	Transition support in change cropping pattern	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source		200,000.00	400,000.00	600,000.00	600,000.00		
9000-2-01-000-010-03	Construction of irrigation canals	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source			400,000.00	400,000.00	400,000.00		
9000-2-01-000-010-04	Construction of water impoundment facilities	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source			400,000.00	400,000.00	400,000.00		
9000-2-01-000-010-05	Establishment of production areas implementing sloping agriculture land technology	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source			400,000.00	400,000.00	400,000.00		
9000-2-01-000-010-06	Fingerlings disposal	CAO (Fisheries)	01-1-2020	12-31-2020		GF/ Other funding source			400,000.00	400,000.00			
9000-2-01-000-010-07	Delivery and training of alternative livelihood	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source		400,000.00		400,000.00			
9000-2-01-000-010-08	Design and development of post-harvest and buffer stock facilities	CAO (Crops)	01-1-2020	12-31-2020		GF/ Other funding source			400,000.00	400,000.00			
9000-2-01-000-010-09	Mitigation projects												
9000-2-01-000-010-10	Procurement and deployment of e-jepneys	CPDO	01-1-2020	12-31-2020		GF/ Other funding source			25,000,000.00	25,000,000.00		25,000,000.00	
9000-2-01-000-010-11	Waste to energy technology deployment	ENRD, CPDO	01-1-2020	12-31-2020		GF/ Other funding source			17,000,000.00	17,000,000.00		17,000,000.00	
Sub-TOTAL, LOCAL													
9000-2-01-000-011	G. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM (LDRRMIP)												
9000-2-01-000-011-01	1. DISASTER PREVENTION & MITIGATION PROGRAM												
9000-2-01-000-011-02	DRRM and CCAM Landmarking Program	CDRRMO	JAN 2020	DEC 2020	Purchase of Lot to Support DRRM & CCAM initiatives	LDRRMF/ Other sources			52,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	A421-01, M611-03
9000-2-01-000-011-03	Provision for disaster risk financing or insurance	CDRRMO	JAN 2020	DEC 2020	Risk transfer mechanism implemented to high risk government infra and properties	LDRRMF		1,000,000.00		1,000,000.00			A114-06
9000-2-01-000-011-04	Prevention & Mitigation Program (Landslide, Flood, Erosion and shoreline protection)	CEOV DPWH/ CGSO	JAN 2020	DEC 2020	Projects that lessen the impacts of flooding/ erosion/ landslides/ shoreline protection	LDRRMF/ Other sources			15,000,000.00	15,000,000.00	5,000,000.00		A224-01

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Type/Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-011-05	Construction of evacuation centers and enhancement of identified evacuation centers	CEYO CSMDO	JAN 2020	DEC 2020	Disaster resilient, climate change adaptive, gender-sensitive, and child-friendly evacuation centers	LDRRRAUF/ Other sources			60,000,000.00	60,000,000.00	10,000,000.00		A214-04
9000-2-01-000-011-05	Establishment of DRRM-CCAM Research and Database (such as but not limited to assessment, mapping, CBAS survey)	CDRRMOC/ CPDO	JAN 2020	DEC 2020	Availability of disaster information for effective decision making, policy formulation, and planning development	LDRRRAUF/ Other sources		2,500,000.00	27,000,000.00	29,500,000.00	10,000,000.00	10,000,000.00	A213-03; M312-01
9000-2-01-000-012	2. DISASTER PREPAREDNESS PROGRAM												
9000-2-01-000-012-01	Support for Ormoc City DRRM Operations Center Integrated Multi-hazard Early Warning System	CDRRMO	JAN 2020	DEC 2020	Comprehensive, integrated, and end-to-end early warning system for Ormoc City DRRM Operations Center	LDRRRAUF		3,000,000.00	10,000,000.00	13,000,000.00	10,000,000.00		A114-01
9000-2-01-000-012-02	Development, publication, dissemination of DRRM- and CCAM-related plans and other documents (such as but not limited to DRRM plan, Contingency plan, SOPs, Manuals, Protocols, IEC collaterals, Maps)	CDRRMO	JAN 2020	DEC 2020	DRRM and CCAM components integrated into the formulation of local development plans; information dissemination, production and publication of all IEC related collaterals	LDRRRAUF		5,000,000.00		5,000,000.00	5,000,000.00		A114-01
9000-2-01-000-012-03	DRRM Interoperability Program	CDRRMOC/ Response Cluster leads/ Other stakeholders	JAN 2020	DEC 2020	Strengthen linkages/ interoperability within DRRM stakeholders (such as but not limited to Response Clusters, other LGUs, and other stakeholders)	LDRRRAUF		4,000,000.00	5,000,000.00	9,000,000.00	5,000,000.00		A413-04
9000-2-01-000-012-04	Purchase of Emergency/ Disaster Equipment and Supplies	CDRRMOC/ Logistics Cluster	JAN 2020	DEC 2020	Available and accessible resources in case of emergencies/disasters	LDRRRAUF		7,000,000.00	25,000,000.00	32,000,000.00	25,000,000.00		
9000-2-01-000-012-05	Purchase of Emergency/ Disaster Transportation Equipment	CDRRMOC/ Logistics Cluster	JAN 2020	DEC 2020	Transportation equipment to support logistic services of the City Disaster Operation Center	LDRRRAUF			10,000,000.00	10,000,000.00	10,000,000.00		
9000-2-01-000-012-06	Accredited Community Emergency-Disaster Volunteers (ACDVs) and Emergency/ Disaster Responder Care Program	CDRRMO	JAN 2020	DEC 2020	ACDVs and Emergency/ Disaster Responders provided with insurance and other benefits	LDRRRAUF		3,000,000.00		3,000,000.00	3,000,000.00		
9000-2-01-000-012-07	DRRM Capacity Enhancement Program	CDRRMOC/ DILG	JAN 2020	DEC 2020	DRRM trainings, seminars, workshops, drills, SimEx conducted	LDRRRAUF		20,000,000.00	3,000,000.00	23,000,000.00	23,000,000.00		A713-04

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Alt Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-2-01-000-012-08	Construction and enhancement of Ormoc City DRRM Operations Center and substations	CEC/ CPDO/ CDRRMO	JAN 2020	DEC 2020	City Disaster Operation Center operating 24/7	LDRRM/AF			40,000,000.00	40,000,000.00	40,000,000.00		A214-06
9000-2-01-000-012-09	Support to the Operation and Maintenance of the 24/7 Ormoc City DRRM Operations Center	CDRRMO	JAN 2020	DEC 2020	Effective & functional 24/7 Emergency or Disaster Operation Center	LDRRM/AF		8,000,000.00	4,000,000.00	13,000,000.00	13,000,000.00		
9000-2-01-000-012-10	Support for Disease & Pest Infestation Control affecting agriculture lands	City Agriculture Office	JAN 2020	DEC 2020	Disease and Pest protection in agricultural lands	LDRRM/AF		500,000.00		500,000.00	500,000.00		
9000-2-01-000-012-11	DRRM Coordination Meetings (Quarterly regular meetings & Sudden emergencies)	CDRRMO/ CPDO	JAN 2020	DEC 2020	Conduct of DRRM Coordination meetings	LDRRM/AF		1,000,000.00		1,000,000.00	2,000,000.00		
9000-2-01-000-012-12	Support for Programs on Disaster/ Climate Smart Agriculture	City Agriculture Office	JAN 2020	DEC 2020	Conduct (farmer field school) capacity-building activities and enhancement of weather forecasting for farmers	LDRRM/AF		200,000.00	300,000.00	500,000.00	500,000.00		A113-01
9000-2-01-000-012-13	Support to Health Emergency Management System (HEMS)	CHO/ CDRRMO	JAN 2020	DEC 2020	Health Emergency Management Services implemented	LDRRM/AF		700,000.00	400,000.00	1,100,000.00	1,100,000.00		A413-01
9000-2-01-000-012-14	Establishment of buffer seed stocks in support of farmers during disasters	City Agriculture Office	JAN 2020	DEC 2020	Propositioned buffer seed stocks for farmers	LDRRM/AF		1,000,000.00		1,000,000.00	1,000,000.00		
9000-2-01-000-012-15	Support for Child or Youth oriented disaster programs, plans, and activities	CSWDO/ OC/YDO	JAN 2020	DEC 2020	Support of DRR Programs for the Youth and Children Sector	LDRRM/AF		2,000,000.00		2,000,000.00	2,000,000.00		
9000-2-01-000-012-16	Support for Evacuation Operations & Camp Coordination & Camp Management Operations	CSWDO	JAN 2020	DEC 2020	Enhanced services on Camp Coordination and Camp Management	LDRRM/AF		5,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00		
9000-2-01-000-012-17	Purchase of Food & Non food items in case of sudden emergencies and for prepositioning in case of imminent threat	CSWDO	JAN 2020	DEC 2020	Purchase of Food and Non-food items in case of sudden emergencies	LDRRM/AF		10,000,000.00		10,000,000.00	10,000,000.00		
9000-2-01-000-012-18	Purchase of Food & Non food items for Children in case of imminent threat/ sudden emergencies	CSWDO	JAN 2020	DEC 2020	Purchase of Food and Non-food items for Children in case of imminent threat/ sudden emergencies	LDRRM/AF		5,000,000.00		5,000,000.00	5,000,000.00		
9000-2-01-000-012-19	Installation and maintenance of Warning Signages or other signages in identified high risk areas and other strategic places	CDRRMO/ CEC/ GSD	JAN 2020	DEC 2020	Installed Warning Signages on identified high-risk areas & other strategic places	LDRRM/AF		500,000.00	3,000,000.00	3,500,000.00	3,500,000.00		

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Alt Ref Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-2-01-000-012-20	Provision for Personal Protective Equipment (PPE's) for the City DRRM Council Members, Response Cluster members, & Accredited Community Emergency/Disaster Volunteers	CDRRMO	JAN 2020	DEC 2020	Provision of PPEs and Emergency/Disaster Kits for City DRRM Council Members, Response SRR Members, and Accredited Community Emergency/Disaster Volunteers	LDRRMF		2,500,000.00	10	2,500,000.00	2,500,000.00		
9000-2-01-000-012-21	Purchase of Fire Truck	DRRMO	01-1-2020	12-31-2020	Emergency Disaster Evacuation capability of Fire Truck facing disaster response	LDRRMF			40,000,000.00	40,000,000.00	40,000,000.00		
9000-2-01-000-013-01	3. DISASTER RESPONSE PROGRAM												
9000-2-01-000-013-01	Provision of Food and Non- food item requirements for disaster stricken areas	CSWDO/ FNI Cluster	as needed	as needed	Provision of food and non food item requirements of disaster- stricken areas	LDRRMF		10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00		
9000-2-01-000-013-02	Support for Emergency Operations Center, Incident Command Post, RDANA, Relief and other Disaster Response Operations	CDRRMO	as needed	as needed	Conducted EOC, ICP, RDANA, Relief & other Disaster Response Operations	LDRRMF		8,000,000.00	3,000,000.00	11,000,000.00	11,000,000.00		
9000-2-01-000-013-03	Support for Camp Coordination & Camp Management Operations	CSWDO/ CCM Cluster	as needed	as needed	Effective & efficient delivery of Camp coordination and camp management Services	LDRRMF		2,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00		
9000-2-01-000-013-04	Mental Health and Psychosocial Support Program	CHQ/ Health Cluster	as needed	as needed	Provision of mental health and psychosocial services	LDRRMF		500,000.00		500,000.00	500,000.00		

APP Ref. Code	Program/Project/Activity Description	Implementing Office/ Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-013-05	Lifeline Restoration	CEO/CSOV DPMH	as needed	as needed	Continuous provision of lifeline services (such as but not limited to water, telecommunications, energy and transportation systems)	LDRRMF		5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00		A214-01
9000-2-01-000-013-06	Support for Management of the Dead and the Missing (MDM) operations	DILG/MDM Cluster	as needed	as needed	Diffused processing of inventory, the dead and missing persons	LDRRMF		2,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00		
9000-2-01-000-013-07	Disease Control Management	CHO/Health Cluster	as needed	as needed	Prevent the spread of diseases during outbreaks, epidemics, etc.	LDRRMF		3,000,000.00		3,000,000.00	3,000,000.00		
9000-2-01-000-013-08	Education in Emergencies/Disasters Program	DepEd Education Cluster	as needed	as needed	Continuous education of school-age children and other affected individuals	LDRRMF		5,000,000.00	3,000,000.00	8,000,000.00	8,000,000.00		
9000-2-01-000-013-09	Temporary Shelter Assistance Program	CSWDO/CCCM Cluster	as needed	as needed	Provision of temporary shelters to the affected population	LDRRMF			30,000,000.00	30,000,000.00	30,000,000.00		
9000-2-01-000-013-10	4. DISASTER RECOVERY & REHABILITATION PROGRAM												
9000-2-01-000-013-11	Construction/Repair/Rehabilitation of damaged infrastructure	CEC/CGSOV DPMH	as needed	as needed	Disaster resistant and climate change adaptive infrastructure	LDRRMF/ Other funding sources		5,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00		A214-01
9000-2-01-000-013-12	DRRM Shelter Program	CSWDO/ CEO	as needed	as needed	Provide shelter assistance to victims of calamities/ disasters	LDRRMF/ Other funding sources			30,000,000.00	30,000,000.00	30,000,000.00		A214-04
9000-2-01-000-013-13	DRRM Livelihood Program	CSWDO	as needed	as needed	Provide livelihood assistance to victims of calamities/disasters	LDRRMF/ Other funding sources		1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00		A214-01
9000-2-01-000-013-14	Support for the conduct of Post-Disaster Needs Assessment (PDNA) and Damage and Loss Assessment (DLA)	CPD/CDDRM/ Logistics Cluster	as needed	as needed	Formulation of PDNA/DLA Reports to support decision making, policy formulation and planning development	LDRRMF/ Other funding sources		300,000.00		300,000.00	300,000.00		

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-013-15	Construction / Rehabilitation of damaged lifelines (such as but not limited to energy, water, telecommunications, transportation systems)	CEC/CSSO/DPWH/Logistics Cluster	as needed	as needed	Rehabilitation or rehabilitation of damaged lifelines (such as but not limited to energy, water, telecommunications, transportation systems)	LDRRMF/Other funding sources		2,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00		A214-01
9000-2-01-000-013-16	Safe Relocation/Resettlement Program	CRDO/CSMDO/CDRRMC/SP	as needed	as needed	Identification and relocation of power, water, roads, social buildings, health facilities, transport, etc.) of safe relocation/resettlement areas for affected communities	LDRRMF/Other funding sources			40,000,000.00	40,000,000.00	40,000,000.00		
Sub-Total, LDRRMF								128,700,000.00	445,700,000.00	572,400,000.00	441,900,000.00	35,000,000.00	
H. OTHER PROJECTS/ PROGRAMS													
9000-2-01-000-014	Road Network												

1	2	3	4	5	6	7	8	9	10	11	12	13	14
ALP Ref. Code	Program/Project/ Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-2-01-000-014-01	1. Road Connecting Road Rabboding: Dist 1-22, Airport Barangay, Bagong Bulay Bilboy, Boroc Cabacan an, Catmon Cogon, Darnao Dolores, Dominar Don Polenciano Larracabal Esperanza, Green Valley Guntiguan, Hiburawan Hugpa, Ipi Juston, Labrador Leonidori, Libertad Liberty, Licuma Libon, Macabo Macchi, Macabug Magawa, Makayahay Marilinao, Mas In Melicon, Milagro Montorio, Nasurugan Nueva Soledad, Nueva Vista Quezon Jr., Sabang Bao Salacion, San Antonio San Juan, San Pablo Punta, Sto Nino Suranaga, Tambulid Valencia, Other Barangays	CEO	1/1/2020	12/31/2020	1/2m long, 0.6, 10m wide, 0.20-0.30m thk concrete pavement roads	20% DF / Other funding source			60,000,000.00	60,000,000.00			AS34-06
9000-2-01-000-014-02	2. Road Opening San Isidro Linto Luna Other Barangays		1/1/2020	12/31/2020	10km long new roads	20% DF / Other funding source			100,000,000.00	100,000,000.00	20,000,000.00		
9000-2-01-000-014-03	3. Construction of RCDG Bridge at Bgy. Canunog	CEO	1/1/2020	12/31/2020	2 span at 20m per span concrete bridge	20% DF / Other funding source			80,000,000.00	80,000,000.00	16,000,000.00		AA24-02

ALP Ref. Code	Program/Project Activity Description	Implementing Office/ Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology/ Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-014-04	4. Construction/ Rehabilitation/ Improvement of Road Shoulder Slope Protection: Airport Alba Vista Cabanon an Licurna Mabulo Mabini Malaga Quezon Jr. Sumanga Other Barangays	CEO	1/12/2020	12/31/2025	300' km road shoulder protection constructed/rehabilitated/ improved per barangay/	20% DF / Other funding source			50,000,000.00	50,000,000.00	10,000,000.00		
9000-2-01-000-014-05	5. Provision of Road Signages/Road Markings @ Various City Roads	CEO	1/1/2020	12/31/2020	120 pcs international standard road signages	20% DF / Other funding source			2,000,000.00	2,000,000.00			
9000-2-01-000-014-06	DRAINAGE SYSTEM: Airport Alba Vista Borac Cabanon an Can-ading Doloras Hibunuan Labrador Luna Liriao Malaga Neurigan Sebang Baco San Isidro San Pablo Punta Tambulid Various District Barangays Other Barangays	CEO	1/1/2020	12/31/2020	Drainage system constructed/rehabilitated	20% DF / Other funding source			55,000,000.00	55,000,000.00	1,000,000.00		A224-01

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Alt Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-2-01-000-014-07	FLOOD CONTROL Can Unilog Cura Bayrog Lao Liberty Liban Subang Buo San Antonio San Juan Marikina Valencia Various District Barangays Other Barangays	CEO	1/1/2020	12/31/2020	Flood control system constructed/rehabilitated	20% DFI/Other Sources			55,000,000.00	55,000,000.00			AA24-02
9000-2-01-000-014-08	Renovation and expansion of OSCA Bldg.	CEO	1/1/2020	12/31/2020	OSCA office renovated	GF / Other Sources		5,000,000.00	10,000,000.00	15,000,000.00	2,000,000.00		
9000-2-01-000-014-09	Repairs / Rehabilitation of Child Minding Center / Old PMD Center	CEO	1/1/2020	12/31/2020	Child Minding Center / Old PMD Center repaired & rehabilitated	GF / Other Sources		2,000,000.00	3,000,000.00	5,000,000.00	500,000.00		
9000-2-01-000-014-10	Repairs/Rehabilitation including Fencing of Lingay Center	CEO	1/1/2020	12/31/2020	LC repaired, rehabilitation and fenced	GF / Other Sources			10,000,000.00	10,000,000.00	500,000.00		
9000-2-01-000-014-11	Repairs/Rehabilitation of SDOCC/VHolding Centers for Boys	CEO	1/1/2020	12/31/2020	SDOCCY repaired, rehabilitated	GF / Other Sources			10,000,000.00	10,000,000.00	500,000.00		
9000-2-01-000-014-12	Improvement of City Dog Pound	CIVOC/CEO	1/1/2020	12/31/2020	No. of dogs impounded/lessened number of stray dogs	GF / Other Sources			1,000,000.00	1,000,000.00	200,000.00		
9000-2-01-000-014-13	Construction of Multi-purpose Building at Brgy. Alegria, Ormoc City	CIVOC/CEO	1/1/2020	12/31/2020	Efficient delivery of basic services, clean and orderly working environment	20% DFI/Other Sources			12,000,000.00	12,000,000.00	1,000,000.00		A111-01
9000-2-01-000-014-14	Road Construction/Opening along Panilian River & other sand and gravel permitted rivers	ENRO/CEO	1/1/2020	12/31/2020	Rehabilitation of abandoned sand & gravel (SAG) mines, assessed & monitored SAG mines	20% DFI/Other Sources			10,000,000.00	10,000,000.00	2,200,000.00		A314-04, A314-06, A314-08
9000-2-01-000-014-15	Improvement of Material Recovery Facility (MRF) and Development of the Organic Composting Area	ENRO/CEO	1/1/2020	12/31/2020	Expanded & improved MRF and organic composting facility at the Eco-waste Center Brgy. Green Valley	GF / Other Sources		1,000,000.00	9,000,000.00	10,000,000.00		2000000.00	MS24-02

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-014-16	Rehabilitation/Improvement of Brgy. Green Valley Road (going to landfill)	ENRO/CEO	1/1/2020	12/31/2020	Improved road to the Eco-west Center, Brgy Green Valley, Ormoc City	20% DF/ Other Sources			16,000,000.00	16,000,000.00	3,000,000.00		
9000-2-01-000-014-17	Construction of sanitary landfill cell 2 and its accessory utilities (Phase2)	ENRO/CEO	1/1/2020	12/31/2020	Construction of new landfill cell 2 and improved utilities	20% DF/ Other Sources			10,000,000.00	10,000,000.00	2,000,000.00		
9000-2-01-000-015	Construction/Repair/Rehab of Market buildings and facilities	MARKET / CEO	1/1/2020	12/31/2020	Reconstruction/Improvement of Market buildings and facilities	GF / Other Sources			140,000,000.00	140,000,000.00	30,000,000.00		
9000-2-01-000-016	Construction of Covered Tridapa with CR at Bagaskaran Area, Brgy. Alegria	MARKET / CEO	1/1/2020	12/31/2020	Construction of Covered Tridapa with CR at Bagaskaran Area, Brgy. Alegria	GF / Other Sources			20,000,000.00	20,000,000.00	2,000,000.00		
9000-2-01-000-017	Construction of Ormoc-Caraboa Port with CR at Bagaskaran Area, Brgy. Alegria	MARKET / CEO	1/1/2020	12/31/2020	Construction of Ormoc-Caraboa Port with CR at Bagaskaran Area, Brgy. Alegria	GF / Other Sources			20,000,000.00	20,000,000.00	1,000,000.00		
9000-2-01-000-018	Improvement/Upgrading of Slaughterhouse	Slaughterhouse/ CEO	1/1/2020	12/31/2020	Upgraded slaughterhouse, completed facilities and improved operations & services	20% DF/ Other Sources			10,000,000.00	10,000,000.00	500,000.00		
9000-2-01-000-019	Land Tilling of Government Properties	GSD, CEO, City Legal	01-1-2020	12-31-2020	Tilled Govt. Properties	GF / Other Sources		1,000,000.00	1,000,000.00	2,000,000.00	400,000.00		A224-02
9000-2-01-000-020	Road Right of Way (RROW) acquisition	CPDO, CEO & other offices	01-1-2020	12-31-2020	Road Right of Way acquisition	GF / Other Sources			20,000,000.00	20,000,000.00	4,000,000.00		
9000-2-01-000-021	Lot Acquisition for various projects	CPDO, CMO, CEO/other offices	01-1-2020	12-31-2020	Lot acquired for various projects	GF / Other Sources			80,000,000.00	80,000,000.00			
9000-2-01-000-022	Site Development of various Resettlement areas	CPDO, CMO, CEO	01-1-2020	12-31-2020	drainage system, Road Cancelling, Curbs & Gutters	20% DF/ Other Sources			150,000,000.00	150,000,000.00	10,000,000.00		
9000-2-01-000-023	Redevelopment & Development Project to complement the Port Zone Definition area	CMO, CEO, CPDO, DPWH	01-1-2020	12-31-2020	Port Zone definition completed	DPWH & Other sources			40,000,000.00	40,000,000.00	8,000,000.00		
9000-2-01-000-024	Airport Development Support Program	CMO/ CEO/CPDO & Other Offices	01-1-2020	12-31-2020	Lot Acquisition/ Land Development/ Lightings & other airport facilities & structures	GF / Other Sources			80,000,000.00	80,000,000.00	16,000,000.00		
9000-2-01-000-025	Construction of Satellite market @ Various Barangays	CEO	01-1-2020	12-31-2020	Satellite Market constructed at Brgy. Valencia, Ipi, Benique, Other Barangays	GF / Other Sources			150,000,000.00	150,000,000.00	30,000,000.00		
9000-2-01-000-026	Construction of Archives Building	CEO	01-1-2020	12-31-2020	Archives building constructed	GF / Other Sources			35,000,000.00	35,000,000.00	7,000,000.00		A424-06
9000-2-01-000-027	Construction of Public Library Building	CEO	01-1-2020	12-31-2020	Public Library building constructed	GF / Other Sources			50,000,000.00	50,000,000.00	10,000,000.00		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-028	Construction of Warehouse/Storage facilities	CEO	01-1-2020	12-31-2020	Warehouse/Storage for relief goods, food items & other supplies/materials	GF / Other Sources			40,000,000.00	40,000,000.00	8,000,000.00		A224-02
9000-2-01-000-029	Housing Development Program	CPDO, CMO, CEO, CSWDO	01-1-2020	12-31-2020	Housing for informal settlers & LGU employees	GF / Other Sources			100,000,000.00	100,000,000.00	20,000,000.00		
9000-2-01-000-030	Construction / Improvement of old Executive Building	CEO	01-1-2020	12-31-2020	Executive Building Constructed/Improved	GF / Other Sources			15,000,000.00	15,000,000.00	3,000,000.00		
9000-2-01-000-031	Construction of Two (2) Storey LGU Multipurpose Bldg.	GSD	01-1-2020	12-31-2020	Two storey multi - purpose bldg. constructed	GF / Other Sources			15,000,000.00	15,000,000.00	3,000,000.00		A224-02
9000-2-01-000-032	Supply & Installation of Solar Panels at Various Government Buildings	CEO, GSD, CMO	01-1-2020	12-31-2020	Reduced usage of electricity bills & efficient source of clean energy and reduced GHG emissions	GF / Other Sources			100,000,000.00	100,000,000.00	20,000,000.00		
9000-2-01-000-033	Provision/ Construction of Rainwater Harvesting Facility @ various government buildings	CEO	01-1-2020	12-31-2020	Conserve and reduce the demand of potable water	GF / Other Sources			10,000,000.00	10,000,000.00	2,000,000.00		
9000-2-01-000-034	Construction of school buildings and other School Facilities/amenities	CEO	01-1-2020	01-1-2020	School Buildings & other facilities constructed/ provided	SEF / GF / Other Sources			100,000,000.00	100,000,000.00	20,000,000.00		
9000-2-01-000-035	Construction of Working Area at CEO Compound	CEO	01-1-2020	12-31-2020	Workshop building constructed	GF / Other Sources			1,000,000.00	1,000,000.00	200,000.00		
9000-2-01-000-036	Construction of Omnic Convention Center	CEO	01-1-2020	12-31-2020	Convention Center constructed	GF / Other Sources			70,000,000.00	70,000,000.00	14,000,000.00		A424-03
9000-2-01-000-037	Construction of Pay Parking Building with commercial stalls	CEO	01-1-2019	12-31-2019	Pay Parking Building with commercial stalls constructed	P4 -Joint Venture & other funding sources			400,000,000.00	400,000,000.00	80,000,000.00		
9000-2-01-000-038	Const./Rehab./ Improvt. of other Public Buildings & Facilities	CEO	01-1-2020	12-31-2020	Const./Rehab./ Improvt. of other Public Buildings & Facilities	GF/ Other Sources			100,000,000.00	100,000,000.00	20,000,000.00		A224-02
9000-2-01-000-039	Road widening of various Barangay Roads	CEO	01-1-2020	12-31-2020	Road widened & less traffic congestion	20% DF/ Other Sources			50,000,000.00	50,000,000.00	10,000,000.00		
9000-2-01-000-040	Construction of Roundabout at various Intersections	CEO	01-1-2020	12-31-2020	Roundabout constructed to lessen traffic accidents	20% DF/ Other Sources			50,000,000.00	50,000,000.00	10,000,000.00		
9000-2-01-000-041	Construction of Diversion Roads	CEO, CPDO, DPWH	01-1-2020	12-31-2020	Traffic decongestion	DPWH & Other Funding sources			40,000,000.00	40,000,000.00	8,000,000.00		A424-03
9000-2-01-000-042	Construction of Roads to connect to other Municipalities	CEC/ DPWH	01-1-2020	12-31-2020	Road Opening/Convening : Damonar - Palompon Esperanza - Matag-ob Mabato - Marida Liberty - Albuera Cebangan - Jaro	DPWH & Other Funding sources			120,000,000.00	100,000,000.00	20,000,000.00		A224-02

ALP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P\$)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-043	Open Spaces & Parks Development	GSDD/CEC/CMO/CPDO	01-1-2020	12-31-2020	Open Spaces & Park Development projects implemented	LGSSF & Other Funding Sources			50,000,000.00	50,000,000.00	10,000,000.00		A42-03
9000-2-01-000-044	Reclamation Project	CEC/DPWH	01-1-2020	12-31-2020	Reclamation along Bay Mangrove to City Proper	LGSSF & Other Funding Sources			200,000,000.00	200,000,000.00	40,000,000.00		
9000-2-01-000-045	Supply & Installation of CCTV	CPDO, CMO, CEO	01-1-2020	12-31-2020	CCTV installed at various Bay Street, Ermita, Roa, Public Buildings & Other Institutional Public Facilities	GEF/Other Sources			10,000,000.00	10,000,000.00	2,000,000.00		
9000-2-01-000-046	Sewage Management program	CEO, CHQ, ORMWSA	01-1-2020	12-31-2020	Improved Sanitation while reducing the prevalence of waterborne diseases	75% GEF / 25% Other Sources			30,000,000.00	30,000,000.00	6,000,000.00		A22-02
9000-2-01-000-047	Construction/Rehabilitation/Improvement of Recreational/Livelihood Facilities/Amenities	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			40,000,000.00	40,000,000.00	8,000,000.00		
9000-2-01-000-048	Development of Old City Hall (Ormos Museum)	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			20,000,000.00	20,000,000.00	4,000,000.00		
9000-2-01-000-049	Improvement/Rehabilitation of Historical/Cultural Sites/Assets	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			10,000,000.00	10,000,000.00	2,000,000.00		
9000-2-01-000-050	Installation of Landing Jetty (Porton System)	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			20,000,000.00	20,000,000.00	4,000,000.00		
9000-2-01-000-051	Construction of Tourism Center with parking area	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			30,000,000.00	30,000,000.00	6,000,000.00		
9000-2-01-000-052	Ormos Plaza Westfront & Boardwalk Development	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			50,000,000.00	52,000,000.00	10,400,000.00		
9000-2-01-000-053	Fabrication and Installation of Large Picture Frame	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			1,000,000.00	1,000,000.00	200,000.00		
9000-2-01-000-054	Fabrication/Installation of Life Scaled Network Sculpture	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			2,500,000.00	3,500,000.00	700,000.00		
9000-2-01-000-055	Installation of Road & Site Directional signage	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			3,000,000.00	3,000,000.00	600,000.00		
9000-2-01-000-056	Installation of Street lights going to end within tourism sites	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			10,000,000.00	10,000,000.00	2,000,000.00		
9000-2-01-000-057	Improvement of Roundabout	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			5,000,000.00	5,000,000.00	1,000,000.00		
9000-2-01-000-058	Installation of promotional signage/billboards	CEO, OCTO	1/1/2020	12/31/2020	Tourism Services Socio-Cultural Activities	GEF/Other Sources			1,000,000.00	1,000,000.00	200,000.00		
9000-2-01-000-059	Improvement of Old City Hall	CEO, OCTO	1/1/2020	12/31/2020	Old City Hall building upgraded	GEF/Other Sources			5,000,000.00	5,000,000.00	1,000,000.00		
Sub Total, Other Programs and Projects													
SUB-TOTAL, OTHER SERVICES SECTOR							110,000,000.00	8,000,000.00	2,370,000,000.00	2,978,000,000.00	536,100,000.00	2,000,000.00	
								153,850,000.00	3,552,250,000.00	3,816,100,000.00	900,400,000.00	79,000,000.00	

Air Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology/ Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
INFRASTRUCTURE PROGRAM													
GRAND TOTAL													
9000-2-01-000-080	I. Construction, Repair, Improvement & Renovation of Facilities in Socio-Cultural & Sports Development 1. Covered Court/ Evacuation Center & Facilities	CEO	1/1/2020	12/31/2020	Covered Court/ Evacuation Center & Facilities	20% DF / Other funding sources	757,290,000.00	1,738,750,000.00	6,228,930,000.00	8,725,970,000.00	1,549,235,000.00	81,590,000.00	
9000-2-01-000-080-01	Bagong Buntay	CEO	1/1/2020	12/31/2020	-do-	-do-			850,000.00	850,000.00	170,000.00		A511-02
9000-2-01-000-080-02	Bilibuy	CEO	1/1/2020	12/31/2020	-do-	-do-			385,000.00	385,000.00	77,000.00		A511-02
9000-2-01-000-080-03	Cabao-an	CEO	1/1/2020	12/31/2020	-do-	-do-			10,000,000.00	10,000,000.00	2,000,000.00		A511-02
9000-2-01-000-080-04	Cebu-an	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A511-02
9000-2-01-000-080-05	Camp Duman	CEO	1/1/2020	12/31/2020	-do-	-do-			8,000,000.00	8,000,000.00	1,600,000.00		A511-02
9000-2-01-000-080-06	Can-Ayung	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A511-02
9000-2-01-000-080-07	Curve	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A511-02
9000-2-01-000-080-08	District 1	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A511-02
9000-2-01-000-080-09	District 29	CEO	1/1/2020	12/31/2020	-do-	-do-			8,500,000.00	8,500,000.00	1,700,000.00		A511-02
9000-2-01-000-080-10	Dolores	CEO	1/1/2020	12/31/2020	-do-	-do-			1,550,000.00	1,550,000.00	310,000.00		A511-02
9000-2-01-000-080-11	Don Felipe Larrasabal	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A511-02
9000-2-01-000-080-12	Don Felipe Z. Maja	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A511-02
9000-2-01-000-080-13	Esperezza	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A511-02
9000-2-01-000-080-14	Green Valley	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A511-02
9000-2-01-000-080-15	Hugpa	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A511-02
9000-2-01-000-080-16	Ipal	CEO	1/1/2020	12/31/2020	-do-	-do-			10,000,000.00	10,000,000.00	2,000,000.00		A511-02
9000-2-01-000-080-17	Lao	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A511-02
9000-2-01-000-080-18	Lake Duman	CEO	1/1/2020	12/31/2020	-do-	-do-			10,000,000.00	10,000,000.00	2,000,000.00		A511-02
9000-2-01-000-080-19	Liberad	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	360,000.00		A511-02
9000-2-01-000-080-20	Liberty	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A511-02
9000-2-01-000-080-21	Liniao	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A511-02
9000-2-01-000-080-22	Nueva Sociedad	CEO	1/1/2020	12/31/2020	-do-	-do-			600,000.00	600,000.00	120,000.00		A511-02
9000-2-01-000-080-23	Macabug	CEO	1/1/2020	12/31/2020	-do-	-do-			9,000,000.00	9,000,000.00	1,800,000.00		A511-02
9000-2-01-000-080-24	Manilino	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A511-02
9000-2-01-000-080-25	Neungan	CEO	1/1/2020	12/31/2020	-do-	-do-			700,000.00	700,000.00	140,000.00		A511-02
9000-2-01-000-080-26	Salacion	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A511-02
9000-2-01-000-080-27	San Antonio	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A511-02
9000-2-01-000-080-28	San Isidro	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A511-02
9000-2-01-000-080-29	San Vicente	CEO	1/1/2020	12/31/2020	-do-	-do-			1,250,000.00	1,250,000.00	250,000.00		A511-02
9000-2-01-000-080-30	Valencia	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A511-02
8000-2-01-010-011-13-31	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			60,000,000.00	60,000,000.00	12,000,000.00		A511-02

AIP Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-061	II. Construction, Repair, Renovation, Improvement of School Bldgs. & Facilities.				Construction, Renovation, Improvement of School Bldgs. & Facilities.	SEF & Other funding sources				90,000,000.00			
9000-2-01-000-061-01	Lake Danao	CEO	1/1/2020	12/31/2020	School buildings	-do-			10,000,000.00	10,000,000.00	10,000,000.00		A424-11
9000-2-01-000-061-02	Other Barangays	CEO	1/1/2020	12/31/2020	School buildings	-do-			80,000,000.00	80,000,000.00	10,000,000.00		A424-11
9000-2-01-000-062	III. Construction, Repair, Improvement of Health Buildings & Facilities				Construction, Repair, Improvement of Health Buildings & Facilities	20% DF / Other funding sources				31,440,000.00			
9000-2-01-000-062-01	San-Alejo	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A424-11
9000-2-01-000-062-02	District 12	CEO	1/1/2020	12/31/2020	-do-	-do-			350,000.00	350,000.00	70,000.00		A424-11
9000-2-01-000-062-03	District 16	CEO	1/1/2020	12/31/2020	-do-	-do-			1,040,000.00	1,040,000.00	208,000.00		A424-11
9000-2-01-000-062-04	Liberals	CEO	1/1/2020	12/31/2020	-do-	-do-			600,000.00	600,000.00	120,000.00		A424-11
9000-2-01-000-062-05	Lourdes	CEO	1/1/2020	12/31/2020	-do-	-do-			800,000.00	800,000.00	160,000.00		A424-11
9000-2-01-000-062-06	Lituan	CEO	1/1/2020	12/31/2020	-do-	-do-			850,000.00	850,000.00	170,000.00		A424-11
9000-2-01-000-062-07	Mabuhay	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A424-11
9000-2-01-000-062-08	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A424-11
9000-2-01-000-062-09	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A424-11
9000-2-01-000-062-10	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A424-11
9000-2-01-000-062-11	Montorio	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A424-11
9000-2-01-000-062-12	Nueva Sociedad	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A424-11
9000-2-01-000-062-13	Punta	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A424-11
9000-2-01-000-062-14	San Isidro	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A424-11
9000-2-01-000-062-15	San Pablo	CEO	1/1/2020	12/31/2020	-do-	-do-			1,400,000.00	1,400,000.00	280,000.00		A424-11
9000-2-01-000-062-16	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			20,000,000.00	20,000,000.00	4,000,000.00		A424-11
9000-2-01-000-063	IV. Construction, Repair, Improvement of Public Buildings, Structure & Facilities					20% DF / Other funding sources				99,100,000.00	19,820,000.00		
9000-2-01-000-063-01	1. Multi-Purpose Bldg.				Multi-Purpose Bldg.								
9000-2-01-000-063-02	Bagong	CEO	1/1/2020	12/31/2020	-do-	-do-			700,000.00	700,000.00	140,000.00		A424-11
9000-2-01-000-063-03	Cabatuan	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A424-11
9000-2-01-000-063-04	Can-Urog	CEO	1/1/2020	12/31/2020	-do-	-do-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-063-05	Can-Urog	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-06	Concepcion	CEO	1/1/2020	12/31/2020	-do-	-do-			2,200,000.00	2,200,000.00	440,000.00		A424-11
9000-2-01-000-063-07	District 6	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A424-11
9000-2-01-000-063-08	District 13	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A424-11
9000-2-01-000-063-09	District 15	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A424-11
9000-2-01-000-063-10	District 18	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A424-11
9000-2-01-000-063-11	District 19	CEO	1/1/2020	12/31/2020	-do-	-do-			600,000.00	600,000.00	120,000.00		A424-11
9000-2-01-000-063-12	District 24	CEO	1/1/2020	12/31/2020	-do-	-do-			4,000,000.00	4,000,000.00	800,000.00		A424-11

APP Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Executive Reprints	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1		3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-063-13	Dokres	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-14	Domonar	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-063-15	Don Felipe Larrasabal	CEO	1/1/2020	12/31/2020	-0-	-0-			1,000,000.00	1,000,000.00	200,000.00		A424-11
9000-2-01-000-063-16	Green Valley	CEO	1/1/2020	12/31/2020	-0-	-0-			1,800,000.00	1,800,000.00	360,000.00		A424-11
9000-2-01-000-063-17	Leonora	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-18	Lake Damao	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-19	Libertad	CEG	1/1/2020	12/31/2020	-0-	-0-			600,000.00	600,000.00	120,000.00		A424-11
9000-2-01-000-063-20	Licima	CEO	1/1/2020	12/31/2020	-0-	-0-			500,000.00	500,000.00	100,000.00		A424-11
9000-2-01-000-063-21	Macedug	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-22	Macedug	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-23	Mantilneo	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-24	Maygen	CEO	1/1/2020	12/31/2020	-0-	-0-			1,000,000.00	1,000,000.00	200,000.00		A424-11
9000-2-01-000-063-25	Monterico	CEO	1/1/2020	12/31/2020	-0-	-0-			800,000.00	800,000.00	160,000.00		A424-11
9000-2-01-000-063-26	Nueva Sociedad	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-063-27	Nueva Vista	CEO	1/1/2020	12/31/2020	-0-	-0-			2,500,000.00	2,500,000.00	500,000.00		A424-11
9000-2-01-000-063-28	Pabag	CEO	1/1/2020	12/31/2020	-0-	-0-			2,000,000.00	2,000,000.00	400,000.00		A424-11
9000-2-01-000-063-28	RAM Tan	CEO	1/1/2020	12/31/2020	-0-	-0-			5,000,000.00	5,000,000.00	1,000,000.00		A424-11
9000-2-01-000-063-29	San Jose	CEO	1/1/2020	12/31/2020	-0-	-0-			1,000,000.00	1,000,000.00	200,000.00		A424-11
9000-2-01-000-063-30	San Jose	CEO	1/1/2020	12/31/2020	-0-	-0-			1,500,000.00	1,500,000.00	300,000.00		A424-11
9000-2-01-000-063-31	Sta. Nino	CEO	1/1/2020	12/31/2020	-0-	-0-			2,500,000.00	2,500,000.00	500,000.00		A424-11
9000-2-01-000-063-32	Sumangga	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-33	Valencia	CEO	1/1/2020	12/31/2020	-0-	-0-			3,000,000.00	3,000,000.00	600,000.00		A424-11
9000-2-01-000-063-34	Other barangays	CEO	1/1/2020	12/31/2020	-0-	-0-			40,000,000.00	40,000,000.00	8,000,000.00		A424-11
9000-2-01-000-064	V. Construction/Rehab of Childrens Learning Center												
9000-2-01-000-064-01	Can-Litng	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-02	Don Rodancho Larrasabal	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-03	Lake Damao	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-04	Lao	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-05	Licima	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-06	Matin	CEO	1/1/2020	12/31/2020	-0-	-0-			1,200,000.00	1,200,000.00	240,000.00		A424-11
9000-2-01-000-064-07	Other barangays	CEO	1/1/2020	12/31/2020	-0-	-0-			20,000,000.00	20,000,000.00	4,000,000.00		A424-11
9000-2-01-000-065	VI. Construction of Daycare Center												
9000-2-01-000-065-01	Begang	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-02	Concepcion	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-03	Hugpa	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-04	Ipil	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-05	Lao	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-06	Lake Damao	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11
9000-2-01-000-065-07	Libertad	CEO	1/1/2020	12/31/2020	-0-	-0-			1,300,000.00	1,300,000.00	260,000.00		A424-11

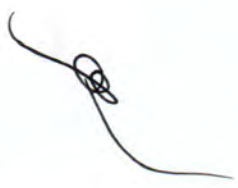
APR Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (P/S)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-065-08	Liberty	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-09	Macedug	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-10	Males-in	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-11	Montorio	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-12	RM Tan	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-13	San Jose	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-14	San Pablo	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-15	Sumangga	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-16	Valencia	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	280,000.00		A424-11
9000-2-01-000-065-17	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			20,000,000.00	20,000,000.00	4,000,000.00		A424-11

ECONOMIC DEVELOPMENT

9000-2-01-000-066	VII. CONST./IMPROV./ Repair Bridges/Box Culvert & Spillways				Const./Improv./ Repair Bridges/Box Culvert & Spillways	20% DF / P/WH & Other funding sources				35,280,000.00			
9000-2-01-000-066-01	Bagoing	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A424-02
9000-2-01-000-066-02	Boroc	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A424-02
9000-2-01-000-066-03	Don Polenciano Larrasabal	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A424-02
9000-2-01-000-066-04	Esperanza	CEO	1/1/2020	12/31/2020	-do-	-do-			400,000.00	400,000.00	80,000.00		A424-02
9000-2-01-000-066-05	Hugre	CEO	1/1/2020	12/31/2020	-do-	-do-			400,000.00	400,000.00	80,000.00		A424-02
9000-2-01-000-066-06	Lake Danno	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A424-02
9000-2-01-000-066-07	Leo	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A424-02
9000-2-01-000-066-08	Leonora	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A424-02
9000-2-01-000-066-09	Mabato	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A424-02
9000-2-01-000-066-10	Mabato	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A424-02
9000-2-01-000-066-11	Mahayag	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A424-02
9000-2-01-000-066-12	Quason Jr	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A424-02
9000-2-01-000-066-13	Sedang Bco	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A424-02
9000-2-01-000-066-14	Selacion	CEO	1/1/2020	12/31/2020	-do-	-do-			650,000.00	650,000.00	130,000.00		A424-02
9000-2-01-000-066-15	San Vicente	CEO	1/1/2020	12/31/2020	-do-	-do-			12,000,000.00	10,000,000.00	2,000,000.00		A424-02
9000-2-01-000-066-16	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-							
9000-2-01-000-067	VII. CONST./IMPROV./ REPAIR of Flood Control/ River Control/ Shore Protection/ Road shoulder protection				VII. CONST./IMPROV./ REPAIR of Flood Control/ River Control/ Shore Protection/ Road shoulder protection	20% DF / P/WH & Other funding sources				52,500,000.00	11,100,000.00		
9000-2-01-000-067-01	Lake Danno	CEO	1/1/2020	12/31/2020	-do-	-do-			3,500,000.00	3,000,000.00	600,000.00		A424-02
9000-2-01-000-067-02	Leo	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A424-02
9000-2-01-000-067-03	Tongonan	CEO	1/1/2020	12/31/2020	-do-	-do-			250,000.00	500,000.00	100,000.00		A424-02

APR Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (ps)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-069-04	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			50,000,000.00	50,000,000.00	10,000,000.00		A424-02
9000-2-01-000-068	IX. Slope Protection												
9000-2-01-000-068-01	Cen-Linog	CEO	1/1/2020	12/31/2020	Slope Protection	20% DF / Other funding sources				20,790,000.00	4,140,000.00		
9000-2-01-000-068-02	Catmon	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-068-03	Lake Danao	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-068-04	Licorne	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A224-01
9000-2-01-000-068-05	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A224-01
9000-2-01-000-069	X. Road Network								15,000,000.00	15,000,000.00	3,000,000.00		A224-01
9000-2-01-000-069-01	1. Road Concreting				Road Network	20% DF / Other funding sources				237,180,000.00	47,420,000.00		
9000-2-01-000-069-02	Alta Vista	CEO	1/1/2020	12/31/2020	Road Concreting	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-03	Begong	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-04	Begong Bulay	CEO	1/1/2020	12/31/2020	-do-	-do-			2,500,000.00	2,500,000.00	500,000.00		A634-06
9000-2-01-000-069-05	Barangua	CEO	1/1/2020	12/31/2020	-do-	-do-			2,500,000.00	2,500,000.00	500,000.00		A634-06
9000-2-01-000-069-06	Bayog	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-07	Cabaon-an	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-08	Cabinglan	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-09	Cen-Linog	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-10	Catmon	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-11	Cogan	CEO	1/1/2020	12/31/2020	-do-	-do-			4,900,000.00	4,900,000.00	980,000.00		A634-06
9000-2-01-000-069-12	Concepcion	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-13	Curva	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-14	Deyhagan	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-15	Deyhagan	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-16	District 14	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-17	Don Felipe Larranabal	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-069-18	Don Policarino Larranabal	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-069-19	Done Feliza Z. Mejia	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-20	Geas	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-21	Guinliguan	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-069-22	Hugpa	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-23	Ipi	CEO	1/1/2020	12/31/2020	-do-	-do-			10,000,000.00	10,000,000.00	2,000,000.00		A634-06
9000-2-01-000-069-24	Iusion	CEO	1/1/2020	12/31/2020	-do-	-do-			4,200,000.00	4,200,000.00	840,000.00		A634-06
9000-2-01-000-069-25	Laborador	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	260,000.00		A634-06
9000-2-01-000-069-26	Lake Danao	CEO	1/1/2020	12/31/2020	-do-	-do-			6,000,000.00	6,000,000.00	1,200,000.00		A634-06
9000-2-01-000-069-27	Libertad	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-069-28	Liberty	CEO	1/1/2020	12/31/2020	-do-	-do-			1,400,000.00	1,400,000.00	280,000.00		A634-06
9000-2-01-000-069-29	Licorne	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06

1	2	3	4	5	6	7	8	9	10	11	12	13	14
APP Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology/Code
9000-2-01-000-089-30	Likiep	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-089-31	Linao	CEO	1/1/2020	12/31/2020	-do-	-do-			5,800,000.00	5,800,000.00	1,160,000.00		A634-06
9000-2-01-000-089-32	Luna	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A634-06
9000-2-01-000-089-33	Mabato	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	360,000.00		A634-06
9000-2-01-000-089-34	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-35	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A634-06
9000-2-01-000-089-36	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-37	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-38	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-39	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A634-06
9000-2-01-000-089-40	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-41	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-42	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	360,000.00		A634-06
9000-2-01-000-089-43	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-44	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-45	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-46	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-089-47	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			1,300,000.00	1,300,000.00	260,000.00		A634-06
9000-2-01-000-089-48	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			4,000,000.00	4,000,000.00	800,000.00		A634-06
9000-2-01-000-089-49	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-089-50	Masabug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06



AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-089-51	Tambuliid	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	360,000.00		A634-06
9000-2-01-000-089-52	Tongonan	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	360,000.00		A634-06
9000-2-01-000-089-53	Valencia	CEO	1/1/2020	12/31/2020	-do-	-do-			13,000,000.00	13,000,000.00	2,600,000.00		A634-06
9000-2-01-000-089-54	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			70,000,000.00	70,000,000.00	14,000,000.00		A634-06
9000-2-01-000-070	2. Construction of MPP (with Purpose Pavement)				Construction of MPP (with Purpose Pavement)					33,500,000.00	6,700,000.00		
9000-2-01-000-070-01	Banco	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-070-02	Llisan	CEO	1/1/2020	12/31/2020	-do-	-do-			6,000,000.00	6,000,000.00	1,200,000.00		A634-06
9000-2-01-000-070-03	Mabato	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-070-04	Malayag	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-070-05	Nueva Sociedad	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-070-06	RM Tan	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-070-07	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			20,000,000.00	20,000,000.00	4,000,000.00		A634-06
9000-2-01-000-071	1. Construction of Pathways				Concrete Pathways					22,515,000.00	4,503,000.00		
9000-2-01-000-071-01	Barigue	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-071-02	Concepcion	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A634-06
9000-2-01-000-071-03	Dayhagan	CEO	1/1/2020	12/31/2020	-do-	-do-			250,000.00	250,000.00	50,000.00		A634-06
9000-2-01-000-071-04	District 25	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A634-06
9000-2-01-000-071-05	Don Felipe Larrachabel	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A634-06
9000-2-01-000-071-06	Esperanza	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A634-06
9000-2-01-000-071-07	Labrador	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-071-08	Lake Deniao	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A634-06
9000-2-01-000-071-09	Licuna	CEO	1/1/2020	12/31/2020	-do-	-do-			100,000.00	100,000.00	20,000.00		A634-06
9000-2-01-000-071-10	Mactubug	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-071-11	Magsawa	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A634-06
9000-2-01-000-071-12	Mantiliao	CEO	1/1/2020	12/31/2020	-do-	-do-			400,000.00	400,000.00	80,000.00		A634-06
9000-2-01-000-071-13	Mergen	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A634-06
9000-2-01-000-071-14	Masin	CEO	1/1/2020	12/31/2020	-do-	-do-			3,000,000.00	3,000,000.00	600,000.00		A634-06
9000-2-01-000-071-15	Subling Bato	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A634-06
9000-2-01-000-071-16	San Jose	CEO	1/1/2020	12/31/2020	-do-	-do-			285,000.00	285,000.00	53,000.00		A634-06
9000-2-01-000-071-17	San Pablo	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A634-06
9000-2-01-000-071-18	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			10,000,000.00	10,000,000.00	2,000,000.00		A634-06
9000-2-01-000-072	2. Road Opening				Road Opened					67,250,000.00			

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PES)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1													
9000-2-01-000-072-01	Barangay	CEO	1/1/2020	12/31/2020	-do-	-do-			2,500,000.00	2,500,000.00	500,000.00		A634-06
9000-2-01-000-072-02	Baguio Bulay	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-072-03	Don Felipe Larrasabal	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A634-06
9000-2-01-000-072-04	Magayo	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A634-06
9000-2-01-000-072-05	Nueva Sociedad	CEO	1/1/2020	12/31/2020	-do-	-do-			1,800,000.00	1,800,000.00	300,000.00		A634-06
9000-2-01-000-072-06	Salvacion	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A634-06
9000-2-01-000-072-07	San Vicente	CEC	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	50,000.00		A634-06
9000-2-01-000-072-08	Sib. Nino	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A634-06
9000-2-01-000-072-09	Other Barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			50,000,000.00	50,000,000.00	10,000,000.00		A634-06
9000-2-01-000-073	XII. Connet./ Repair/ Rehab. & Improvement of Drainage System				Connet./ Repair/ Rehab. & Improve ment of Drainage System	20% of Other Funding Sources				103,500,000.00	28,720,000.00		
9000-2-01-000-073-01	Baguio	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-073-02	Baguio Bulay	CEO	1/1/2020	12/31/2020	-do-	-do-			1,200,000.00	1,200,000.00	240,000.00		A224-01
9000-2-01-000-073-03	Cogon	CEO	1/1/2020	12/31/2020	-do-	-do-			6,300,000.00	6,300,000.00	1,200,000.00		A224-01
9000-2-01-000-073-04	Cabingyan	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-073-05	Caboon-an	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A224-01
9000-2-01-000-073-06	Cabutan	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-073-07	Donna Feliza Z. Mejia	CEO	1/1/2020	12/31/2020	-do-	-do-			150,000.00	150,000.00	30,000.00		A224-01
9000-2-01-000-073-08	Ipil	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-073-09	Lake Danson	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-073-10	Libertad	CEO	1/1/2020	12/31/2020	-do-	-do-			650,000.00	650,000.00	130,000.00		A224-01
9000-2-01-000-073-11	Licuala	CEO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A224-01
9000-2-01-000-073-12	Lioan	CEO	1/1/2020	12/31/2020	-do-	-do-			1,200,000.00	1,200,000.00	240,000.00		A224-01
9000-2-01-000-073-13	Linao	CEO	1/1/2020	12/31/2020	-do-	-do-			3,500,000.00	3,500,000.00	700,000.00		A224-01
9000-2-01-000-073-14	Luna	CEO	1/1/2020	12/31/2020	-do-	-do-			3,200,000.00	7,000,000.00	1,400,000.00		A224-01
9000-2-01-000-073-15	Mabini	CEO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-073-16	Macabulo	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-073-17	Makying	CEO	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-073-18	Margen	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A224-01
9000-2-01-000-073-19	Neungan	CEO	1/1/2020	12/31/2020	-do-	-do-			750,000.00	750,000.00	150,000.00		A224-01
9000-2-01-000-073-20	Paling	CEO	1/1/2020	12/31/2020	-do-	-do-			5,000,000.00	5,000,000.00	1,000,000.00		A224-01
9000-2-01-000-073-21	San Isidro	CEO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A224-01
9000-2-01-000-073-22	San Jose	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A224-01
9000-2-01-000-073-23	San Vicente	CEO	1/1/2020	12/31/2020	-do-	-do-			600,000.00	600,000.00	120,000.00		A224-01

AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-073-24	District 2	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A224-01
9000-2-01-000-073-25	District 9	CEO	1/1/2020	12/31/2020	-do-	-do-			400,000.00	400,000.00	80,000.00		A224-01
9000-2-01-000-073-26	District 10	CEO	1/1/2020	12/31/2020	-do-	-do-			300,000.00	300,000.00	60,000.00		A224-01
9000-2-01-000-073-27	District 14	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A224-01
9000-2-01-000-073-28	District 19	CEO	1/1/2020	12/31/2020	-do-	-do-			450,000.00	450,000.00	90,000.00		A224-01
9000-2-01-000-073-29	District 24	CEO	1/1/2020	12/31/2020	-do-	-do-			250,000.00	250,000.00	50,000.00		A224-01
9000-2-01-000-073-30	District 25	CEO	1/1/2020	12/31/2020	-do-	-do-			200,000.00	200,000.00	40,000.00		A224-01
9000-2-01-000-073-31	Other barangays	CEO	1/1/2020	12/31/2020	-do-	-do-			60,000,000.00	60,000,000.00	12,000,000.00		A224-01
9000-2-01-000-074	Improvement & Development of Ormoc City water system				Improved & developed Ormoc City water system				125,150,000.00	125,150,000.00	25,030,000.00		
9000-2-01-000-074	Lake Danao	ORMASA	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A224-01
9000-2-01-000-074-01	Lao	ORMASA	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A224-01
9000-2-01-000-074-02	Leonora	ORMASA	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A224-01
9000-2-01-000-074-03	Liberty	ORMASA	1/1/2020	12/31/2020	-do-	-do-			750,000.00	750,000.00	150,000.00		A224-01
9000-2-01-000-074-04	Macedug	ORMASA	1/1/2020	12/31/2020	-do-	-do-			800,000.00	800,000.00	160,000.00		A224-01
9000-2-01-000-074-05	Matayag	ORMASA	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-074-06	Margen	ORMASA	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-074-07	Nueva Vista	ORMASA	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-074-08	Petog	ORMASA	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-074-09	Quezon Jr	ORMASA	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-074-10	RM Tan	ORMASA	1/1/2020	12/31/2020	-do-	-do-			2,000,000.00	2,000,000.00	400,000.00		A224-01
9000-2-01-000-074-11	Sabang Baso	ORMASA	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A224-01
9000-2-01-000-074-12	Salvacion	ORMASA	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A224-01
9000-2-01-000-074-13	San Pablo	ORMASA	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A224-01
9000-2-01-000-074-14	Sumangga	ORMASA	1/1/2020	12/31/2020	-do-	-do-			3,330,000.00	3,000,000.00	600,000.00		A224-01
9000-2-01-000-074-15	Valencia	ORMASA	1/1/2020	12/31/2020	-do-	-do-			4,000,000.00	4,000,000.00	800,000.00		A224-01
9000-2-01-000-074-16	Other barangays	ORMASA	1/1/2020	12/31/2020	-do-	-do-			125,150,000.00	100,000,000.00	20,000,000.00		A224-01
9000-2-01-000-075	IX. Street Lights				Street Lights				24,850,000.00	24,850,000.00	4,970,000.00		
9000-2-01-000-075-01	Bagong	GSO	1/1/2020	12/31/2020	-do-	-do-			1,500,000.00	1,500,000.00	300,000.00		A514-03
9000-2-01-000-075-02	Bayog	GSO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A514-03
9000-2-01-000-075-03	Damonar	GSO	1/1/2020	12/31/2020	-do-	-do-			1,000,000.00	1,000,000.00	200,000.00		A514-03
9000-2-01-000-075-04	Liberal	GSO	1/1/2020	12/31/2020	-do-	-do-			600,000.00	600,000.00	120,000.00		A514-03
9000-2-01-000-075-05	Petog	GSO	1/1/2020	12/31/2020	-do-	-do-			150,000.00	150,000.00	30,000.00		A514-03
9000-2-01-000-075-06	Punta	GSO	1/1/2020	12/31/2020	-do-	-do-			500,000.00	500,000.00	100,000.00		A514-03

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9000-2-01-000-075-07	Quezon Jr	GSGO	1/1/2020	12/31/2020	-do-	-do-			100,000.00	100,000.00	20,000.00		A514-03
9000-2-01-000-075-08	Other barangays	GSGO	1/1/2020	12/31/2020	-do-	-do-			20,000,000.00	20,000,000.00	4,000,000.00		A514-03
Sub Total (Barang.)									1,139,140,000.00	1,139,140,000.00	231,820,000.00		
Sub Total (Offices)									6,590,730,000.00	6,116,850,000.00			
TOTAL							755,400,000.00	1,810,850,000.00	7,739,890,000.00	10,275,940,000.00			
INFRASTRUCTURE SECTOR													
9000-2-01-000-069	Improvement of Irrigation system of 3 barangays	INEA, DA	01-1-2020	12-31-2020		INEA and Other Funding Sources			5,000,000.00	5,000,000.00			
9000-2-01-000-070	Construction of standard fish port facilities.	DA	01-1-2020	12-31-2020		DA and Other Funding Sources			5,750,000.00	5,750,000.00			
9000-2-01-000-071	Construction of Roasting shed and support facilities at Brgy. Macabug	CEO	01-1-2020	12-31-2020		20% DF			2,000,000.00	2,000,000.00			
9000-2-01-000-072	Construction/Improvement of Handwashing facilities in all school sites	CEO	01-1-2020	12-31-2020		SEF			5,000,000.00	5,000,000.00			
9000-2-01-000-073	Water System-Level 3 Potable Water of 29 barangays	ORWASA	01-1-2020	12-31-2020		20% DF			50,000,000.00	50,000,000.00			
9000-2-01-000-074	Construction of 6 additional water sources for 6 barangays	ORWASA	01-1-2020	12-31-2020		20% DF			15,000,000.00	15,000,000.00			
	Construction of Underground facilities for power and communication lines	LEYECORTECOS /GSO	01-1-2020	12-31-2020					5,000,000.00	5,000,000.00			
9000-2-01-000-076	Installation of software for Public Library & Software	IT/PLDT	01-1-2020	12-31-2020		Other Funding Sources			20,000,000.00	20,000,000.00			
9000-2-01-000-077	Asphalt Overlay (Runway)	CAMP/OTDRDPMW	01-1-2020	12-31-2020		Other Funding Sources			100,000,000.00	100,000,000.00			
										207,750,000.00			
ENVIRONMENT SECTOR													
8000-2-02-005-015	Open-dump Site Closure Program (drainage system, gas control vent, Leachate Treatment Facility)	ENRO	01-1-2020	12-31-2020		GF, 20%DF & SF			6,500,000.00	6,500,000.00			
8000-2-02-005-016	Hospital Waste (Infectious) Management Facility	CHOENRO	01-1-2020	12-31-2020		GF, 20%DF & SF			10,000,000.00	10,000,000.00			
8000-2-02-005-017	Agricultural Waste Management Program (BOCHAR Project)	CAOENRO/PESSO	01-1-2020	12-31-2020		GF, 20%DF & SF			1,000,000.00	1,000,000.00			
8000-2-02-005-018	River Rehabilitation Program (e.g. reforestation and other)	ENRO	01-1-2020	12-31-2020		GF, 20%DF & SF			10,000,000.00	10,000,000.00			

Alp Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-2-02-005-019	Forest and Aquatic Biodiversity and Resources Assessment Studies	ENRO	01-1-2020	12-31-2020		GF, 20%DOF & SF		4,000,000.00		4,000,000.00			
8000-2-02-005-020	FLUP- training workshops and seminar	CPDO/ENRO	01-1-2020	12-31-2020	Forest Land Use Plan (FLUP)	GF, 20%DOF & SF		400,000.00		400,000.00			
8000-2-02-005-021	Inter-LGU Marine Management Plan (Omroc Marids Albuera - Baywide Mgt Council)	ENRO/CAO	01-1-2020	12-31-2020		GF, 20%DOF & SF		400,000.00		400,000.00			
8000-2-02-005-022	Water Quality Management of Omroc Bay and other waterbodies	ENRO	01-1-2020	12-31-2020	Water analysis and records	GF, 20%DOF & SF		1,000,000.00		1,000,000.00			
8000-2-02-005-023	Establishment of critical habitats for the Watershed Management Plan (Aniaco-Mabesag, Panalan, Bagongdong)	ENRO/CPDO	01-1-2020	12-31-2020		GF, 20%DOF & SF		3,000,000.00		3,000,000.00			
8000-2-02-005-024	Coral gardening, seagrass transplantation and mangrove reforestation project	CAO/ENRO	01-1-2020	12-31-2020		GF, 20%DOF & SF		1,000,000.00		1,000,000.00			
57,300,000.00													

INSTITUTIONAL SET-UP													
1000-2-01-001-016	Comprehensive Omroc City Anti-Insurgency Program	CMO/PNP	01-1-2020	12-31-2020									
1000-2-01-001-016-01	Internal Security Operations (ISO), Anti-Terrorism related activities	CMO/PNP	01-1-2020	12-31-2020				2,000,000.00		2,000,000.00			
1000-2-01-001-016-02	Relocated Community Support Program (12 Days Bayr Immersion)	CMO/PNP	01-1-2020	12-31-2020				2,000,000.00		2,000,000.00			
1000-2-01-001-016-03	Enhanced Comprehensive Local Integration Program (E-CLIP)	CMO/PNP	01-1-2020	12-31-2020				1,000,000.00		1,000,000.00			
1000-2-01-001-016-04	Creation of City Task Force to end local Communist Armed Conflict (E.O. 70)	CMO/PNP	01-1-2020	12-31-2020				400,000.00		400,000.00			
1000-2-01-001-016-05	Crime Prevention/Suppression (Availability of Bomb Sniffing & Narcotics K9 Services)	CMO/PNP	01-1-2020	12-31-2020				4,000,000.00		4,000,000.00			
1000-2-01-001-016-06	Establishment/Operation of On-Post Guards of Omroc Multiplier Auxiliary Force.	CMO/PNP	01-1-2020	12-31-2020				500,000.00		500,000.00			
1000-2-01-001-016-07	Establishment/Operation of Police Outpost	CMO/PNP	01-1-2020	12-31-2020				3,000,000.00		3,000,000.00			
1000-2-01-001-016-08	Establishment/Operation of POPSP-TW3 Project Monitoring Team	CMO/PNP	01-1-2020	12-31-2020				500,000.00		500,000.00			
1000-2-01-001-016-09	Tax Mapping and General Revision Program	Assessor	01-1-2020	12-31-2020				3,000,000.00		3,000,000.00			

App Ref. Code	Program/Project/ Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-03-006-002	Entrepreneurship Management Program		01-1-2020	12-31-2020									
1000-2-03-006-002	a. Enhancement of GC-Niegosyo Center Operators	SPLO	01-1-2020	12-31-2020				500,000.00		500,000.00			
1000-2-01-001-016-09	City Performance Incentive Awards Program	CMO	01-1-2020	12-31-2020		GF		1,000,000.00		1,000,000.00			
1000-2-01-009-014	Batangay Incentive Awards Program	CMO	01-1-2020	12-31-2020		GF		50,000.00		50,000.00			
1000-2-01-001-016-10	Strengthening of the City Project Monitoring Committee	CPDO	01-1-2020	12-31-2020		GF		2,500,000.00		2,500,000.00			
1000-2-03-008-005	Records Management System (Archiving of All LGU Documents) - Capacity Building	CMO	01-1-2020	12-31-2020		GF		1,500,000.00		1,500,000.00			
1000-2-03-008-003	Computerized BRPO Application System	OBORIT	01-1-2020	12-31-2020	Establishment of One Stop Shop for Construction Permits (OSCP)	GF		100,000.00		100,000.00			
1000-2-01-009-015	Computerization of BPLS Application System	BPLCMT	01-1-2020	12-31-2020	Enhanced One Stop Shop for Business Permit and Licensing System (BPLS)	GF		5,000,000.00		5,000,000.00			
1000-2-01-009-015	Program: Establishment of QR Code/Tracking System Application					GF		1,000,000.00		1,000,000.00			
1000-2-01-003-002	Project: QR Code Application Software Development & Hardware Component	CPDO	01-1-2020	12-31-2020		GF		1,500,000.00		1,500,000.00			
1000-2-03-010-004	Establishment of LGU Data Bank System					GF		1,000,000.00		1,000,000.00			
1000-2-01-003-002	Learning and Development Program for Employees	HRMO	01-1-2020	12-31-2020		GF		1,000,000.00		1,000,000.00			
1000-2-01-003-002	Legislative Information and Tracking System Program					GF		1,500,000.00		1,500,000.00			
1000-2-01-008-016	a. LITS Program Hardware Upgrade b. LGU Website Enhancement and Development	SP	01-1-2020	12-31-2020				10,000,000.00		10,000,000.00			
1000-2-01-008-016	Capacity Building and Development of LGU Employees	CPDO	01-1-2020	12-31-2020		GF		38,000,000.00		38,000,000.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
App Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
SOCIAL SECTOR													
1000-2-02-002-01	Lupon strengthening program	PAAO	01-1-2020	12-31-2020		GF and Other funding sources		1,000,000.00		1,000,000.00			
3000-500-2-01-016-033	Cross-cultural Integration Program	CSMDO	01-1-2020	12-31-2020		GF and Other funding sources		350,000.00		350,000.00			
3000-200-2-01-011-021	Macronutrient supplementation and Feeding Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		27,000,000.00		27,000,000.00			
3000-200-2-01-011-022	Human Breakfast Bank	CHO	01-1-2020	12-31-2020		GF and Other funding sources		500,000.00		500,000.00			
3000-200-2-01-011-023	Mkt. feeding for school age population	DepEd/CHO	01-1-2020	12-31-2020		GF and Other funding sources		2,000,000.00		2,000,000.00			
3000-200-2-01-011-024	Expanded Immunization Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		106,000,000.00		106,000,000.00			
3000-200-2-01-011-025	Facility-based delivery Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		1,600,000.00		1,600,000.00			
3000-200-2-01-011-026	Healthy, Enjoyable, and Recreational Thrusts (HEART) Program for Healthy Lifestyle	CHO	01-1-2020	12-31-2020		GF and Other funding sources		1,000,000.00		1,000,000.00			
3000-200-2-01-011-027	Boksang Bayan Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		3,300,000.00		3,300,000.00			
3000-200-2-01-011-028	Upgrading/Creation of Positions (Medical officer III to CHO I)	CHO	01-1-2020	12-31-2020		GF and Other funding sources	2,000,000.00			8,000,000.00			
3000-200-2-01-011-029	Zero Open Defecation Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		154,000.00		154,000.00			
3000-200-2-01-011-030	HIV Testing and Referral Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		350,000.00		350,000.00			
3000-200-2-01-011-031	Occupational Safety Health Program	CHO	01-1-2020	12-31-2020		GF and Other funding sources		200,000.00		200,000.00			
3000-200-2-01-011-032	Government of Ormoc Medicine Access Program for Senior Citizens	CHO	01-1-2020	12-31-2020		GF and Other funding sources		6,000,000.00		6,000,000.00			
3000-500-2-01-016-034	Construction of Women's Child Center	CSMDO	01-1-2020	12-31-2020		GF and Other funding sources		20,000,000.00		20,000,000.00			
3000-500-2-01-016-035	Social Protection Vulnerability and Adaption Program	CSMDO	01-1-2020	12-31-2020		GF and Other funding sources		2,000,000.00		2,000,000.00			
1000-2-03-009-012	Ormoc City Youth and Sports Development Program (inc. Youth Center)	CYDO	01-1-2020	12-31-2020		GF and Other funding sources				219,464,000.00			
										22,000,000.00			
										219,464,000.00			

APR Ref. Code	Program/Project/Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ECONOMIC SECTOR													
9000-2-01-000-078	Formulation of Local Tourism, Culture & Arts Module for Schools	DEPED	01-1-2020	12-31-2020	GF					300,000.00			
8000-2-03-031-006	Tourism Master Plan (Action Plan Workshop)	OCTO	01-1-2020	12-31-2020	GF					100,000.00			
9000-2-01-000-079	Sales Mission for Public-Private Partnership	LEIPO	01-1-2020	12-31-2020	GF					500,000.00			
8000-2-03-031-007	I. Tourism Development Program:		01-1-2020	12-31-2020									
8000-2-03-031-007-01	A. Provision of recreational/recreocommunication/disaster preparedness facilities and equipment	OCTO, CDRMO	01-1-2020	12-31-2020	GF, COG/RA, PPP/Other Source					1,000,000.00			
8000-2-03-031-007-02	B. Const. of concrete road, access road leading to Lake Derrac-Gaas-ShookMalinghy-Quezon Jr. road leading to Lake Kasuduran, Quezon Jr.	DPWH	01-1-2020	12-31-2020	DPWH & Other Funding Sources					45,700,000.00			
8000-2-03-031-007-03	C. Const. of Gaas-Liberty Road leading to Seyhan Falls	DPWH	01-1-2020	12-31-2020	DPWH & Other Funding Sources					3,800,000.00			
8000-2-03-031-007-04	D. Const. of Nuera Sociedad Access Road leading to Candion Cave	DPWH	01-1-2020	12-31-2020	DPWH & Other Funding Sources					12,000,000.00			
8000-2-03-031-007-05	E. Const. of Libran-Lao Access Road leading to Ormoc Mangrove Park	DPWH	01-1-2020	12-31-2020	DPWH & Other Funding Sources					42,000,000.00			
8000-2-03-031-008	II. Skills Development Program	OCTO	01-1-2020	12-31-2020	GF					1,000,000.00			
8000-2-03-031-009	III. Livelihood Development Program	OCTO/PESO	01-1-2020	12-31-2020	GF					1,000,000.00			
9000-2-01-000-080	Sales Mission to airlines companies	LEIPO	01-1-2020	12-31-2020	GF					100,000,000.00			
100-2-03-007-02	Establish transportation system/services to tourist sites; provision of regular transport vehicles (e-jeep)	TRAFFIC OFFICE	01-1-2020	12-31-2020	GF, DOT/PPP & Other Funding Source					6,000,000.00			
8000-2-03-031-009	Installation of tourist police, coastguard, and medical rescue team and stations at tourist sites (const. of station at tourist sites)	CEMOCTO	01-1-2020	12-31-2020					5,000,000.00	5,000,000.00			

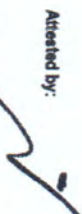
AIP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-2-03-006-004	Assist MSMEs in Technology updates and access	BPLFO	01-1-2020	12-31-2020		GF			10	11	12	13	14
1000-2-03-006-005	Formulate Development Plan	BPLFO	01-1-2020	12-31-2020		GF				2,000,000.00			
1000-2-03-006-006	Conduct Business and Bookkeepers Forum and Annual Business Awards	BPLFO	01-1-2020	12-31-2020		GF				2,500,000.00			
1000-2-03-006-007	Enhancement of e-BPLS program database & adaptation of paperless transaction Single Window Transaction (SWT)	BPLFO	01-1-2020	12-31-2020		GF				500,000.00			
8000-2-02-003-016	Provision of Working Capital for Palay Procurement	CAO	01-1-2020	12-31-2020		GF				10,000,000.00			
8000-2-02-003-017	FFS on Integrated Pest Management	CAO	01-1-2020	12-31-2020		GF				150,000.00			
8000-2-02-003-018	Establishment of Sugarcane Nursery using HIV	CAO	01-1-2020	12-31-2020		SPDA				1,000,000.00			
3000-100-2-03-027-01	Government Internship Program	PESO	01-1-2020	12-31-2020		GF & Other Funding sources		207,900.00		207,900.00			
3000-100-2-03-027-02	Establishment of a Barangay Employment Service Office (BESO)	PESO and Barangay Officials	01-1-2020	12-31-2020		-		300,000.00		300,000.00			
3000-100-2-03-027-03	Skills training in partnership with TESDA and other government and non-government agencies benefited by disadvantaged sectors	PESO, DOLE	01-1-2020	12-31-2020		-		1,000,000.00		1,000,000.00			
3000-100-2-03-027-04	Conduct of career coaching to Grade 10-12 students and employment coaching to graduating college students and job applicants	PESO and DepED	01-1-2020	12-31-2020		-		50,000.00		50,000.00			
8000-2-03-033-004	Upgrading of Slaughterhouse Equipment and Machines	Slaughterhouse	01-1-2020	12-31-2020		GF, DOLE (ER1-94) & Other Funding Sources			18,500,000.00	18,500,000.00			
										256,407,900.00			

APP Ref. Code	Program/Project Activity Description	Implementing Office / Department	Start Date	Completion Date	Expected Outputs	Funding Source	Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14
							Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
							Sub Total (Bty.)						
							Sub Total (City)						
							TOTAL (Office & City)						
							Additional from EA						
							OVERALL TOTAL						
							755,400,000.00	1,981,821,900.00	7,560,140,000.00	11,672,916,900.00	1,957,116,900.00	81,500,000.00	
							1,810,550,000.00		1,077,740,000.00	1,077,740,000.00			
							1,910,550,000.00		6,550,750,000.00	9,116,800,000.00			
									7,528,590,000.00	10,154,540,000.00			
										754,471,900.00			

Prepared by:

~~SAUL E. CAM~~
City Planning & Development Coordinator
Date: _____


SABRINA P. DUERO
City Budget Officer
Date: _____

Attested by:

RICHARD L. GOMEZ
Local Chief Executive
Date: _____

