

**Republic of the Philippines**  
**Province of Cebu**  
**Municipality of Ginatilan**  
**CY 2020 ANNUAL INVESTMENT PROGRAM (AIP)**

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	Amount (in thousand pesos)				AMOUNT OF CLIMATE CHANGE		
			START DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	Maint. & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	CLIMATE CHANGE ADAPTATION	CLIMATE CHANGE MITIGATION	CC TYPOLOGY CODE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>1000 - GENERAL SERVICES</b>													
<b>1000-3-1-01-001 Executive Governance Program</b>						<b>GF-RA</b>	<b>4,059</b>	<b>9,615</b>	<b>6,500</b>	<b>20,174</b>			
1000-3-1-01-001-001	Preparation and Formulation of Plans and Programs Including Preparation of the Annual and Supplemental Budgets	Municipal Mayor	Year-Round		No. of Plans and Programs Prepared/Formulated; ELA -1; AIP-1; AB -2, SB-4, GADP-2; LCCAP-1, POPS -1, CBMS -1; CDP-1, CLUP-1, LSP-1, CFRMP -1		807	1,902		2,709			
1000-3-1-01-001-002	Implementation and Execution of all Plans and Programs including Overseeing and Supervising Other Financially-Assisted Projects (GAD)	Municipal Mayor	Year-Round		Programs, Projects and Activities Implemented - 250		1,008	2,378		3,386			
1000-3-1-01-001-003	Delivery of Gen. Administrative, Social, Economic, Environmental Services including Livelihood Program, Project and Activities	Municipal Mayor	Year-Round		No. of Services Delivered - 500		1,008	2,378		3,386			

1000-3-1-01-001-004	Enforcement of Law and Ordinances (GAD)	Municipal Mayor	Year-Round	Efficiency Performance - 100%		807	1,902	250	2,959			
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1000-3-1-01-001-005	Issuance of Instructions and Directives on Law Violators	Municipal Mayor	Year-Round	No. of Violator's Caught								
1000-3-1-01-001-006	Strict Implementation of Ordinance on Safe Motherhood, Pre-Natal, FDS, PMC and Brgy. Assembly and other DOH Rules and regulations	Municipal Mayor	Year-Round	No. of Clients Served			65		65			
1000-3-1-01-001-007	Overall coordination of the Functions of Various Offices and Ensuring the Attainment of their Exemplary Services including conduct of Personnel Development and Enhancement Programs	Municipal Mayor	Year-Round	No. of Trainings - 250		404	951	250	1,605			
1000-3-1-01-001-008	Operation and Maintenance of the Internal Audit Unit and Procurement Unit	Municipal Mayor	Year-Round	No. of Member - 5		25	39		64			
1000-3-1-01-001-009	Procurement of Office Equipment/Vehicles	Municipal Mayor	Year-Round	No. of Office Equipment/Vehicles - 2				2,000	2000			
1000-3-1-01-001-010	Procurement of Communication & IT Equipment/Software	Municipal Mayor	Year-Round	No. of Communication & IT Equipment/Software - 20				1,000	1000			
1000-3-1-01-001-011	Furnitures and Fixtures	Municipal Mayor	Year-Round	No. of Furnitures and Fixtures - 3				1,000	1000			
1000-3-1-01-001-012	Land and Land Improvement	Municipal Mayor	Year-Round	No. of Hectares - 0.5				2,000	2000			

<b>1000-3-1-03 Legislative Governance Program</b>					<b>GF-RA</b>	<b>13,315</b>	<b>1,301</b>	<b>700</b>	<b>15,316</b>			
1000-3-1-03-001-001	Enactment of Ordinances and Resolutions for the Delivery of Basic Services, Maintenance of Peace and Order for the General Welfare (GAD)	Sangguniang Bayan	Year-Round	No. of Ordinances Passed - 15 Resolutions Passed- 30		2,663	229	100	2,992			
1000-3-1-03-001-003	Enactment of Appropriation Ordinance for the Annual and Supplemental Budgets	Sangguniang Bayan	Year-Round	No. of Appropriation Ordinance Enacted - 5		3,328	286		3,614			
1000-3-1-03-001-004	Review of Ordinances Passed by the Barangay including Annual Supplemental Budgets	Sangguniang Bayan	Year-Round	Barangay Ordinances Reviewed - 30		1,332	115		1,447			
1000-3-1-03-001-005	Conduct of Research, Consultations, Public Hearings and Attend Continuing Education Seminars in Aid of Legislations	Sangguniang Bayan	Year-Round	Activities Attended/Conducted - 25		1,332	115	100	1,547			
1000-3-1-03-001-006	Enactment of Investment Codes, Health and Sanitation Code, Code of General Ordinances, Environmental Code (GAD)	Sangguniang Bayan	Year-Round	No. of Codes Enacted -4		3,994	343		4,337			
1000-3-1-03-001-006(1)	Codification of Laws/Ordinances	Sangguniang Bayan	Year-Round	No. of Laws/Ordinances Codified - 100			150		150			
1000-3-1-03-001-006(3)	Preparation of Internal Guidelines on Request Including Preparation of Resolutions for Financial Requests	Sangguniang Bayan	Year-Round	No. of Internal Guidelines on Request - 5 No. of Resolutions for Financial Request - 5			5		5			
1000-3-1-03-007	Maintenance of Public Library and Municipal Archive	Sangguniang Bayan	Year-Round	No. of Activities - 5		666	58		724			

1000-3-1-03-008	Procurement of Capital Outlay Project/Equipment	Sangguniang Bayan	Year-Round	No. of Capital Outlay Project/Equipment Procured - 5				500	500			
<b>1000-3-1-09 Planning and Development Coordination Program</b>					GF-RA	<b>781</b>	<b>1117</b>	<b>0</b>	<b>1898</b>			
1000-3-1-09-001	Preparation, Finalization and Updating of EDF, AIP, AB, SB, GADP, CCP, POPS, LDIP, MDIP	MPDC	Year-Round	Programs, Projects, Activities Implemented, Monitored and Evaluated : EDF -1; AIP - 3, AB-2; SB-4, GADP-2; CCP-1; POPS-1; LDIP-1; MDIP-1		321	58		379			
1000-3-1-09-002	Formulation of CDP, LPTRP, LSP, LCCAP and CLUP	MPDC	Year-Round	50% -CDP ,LPTRP, LSP, LCCAP and CLUP Formulated			1,000		1000			
1000-3-1-09-003	Attendance to Trainings, Seminars, Meetings and Other Field Work Operations	MPDC	Year-Round	No. of Trainings - 30 Meetings - 20		129	17		146			
1000-3-1-09-004	Preparation, Coordination and Consolidation of Programs, Projects and Activities of the Various Municipal and National Offices	MPDC	Year-Round	125-PPA's Consolidated  POW's Prepared - 100		321	42		363			
1000-3-1-09-005	Issuance of Zoning Certification	MPDC	Year-Round	Zoning Certification Issued -30								
1000-3-1-09-006	Review and Submission of Locational Clearance to HLURB	MPDC	Year-Round	Locational Clearance Submitted - 30		10			10			
<b>1000-3-1-12 Civil Registration Program</b>				Births - 500	GF-RA	<b>1415</b>	<b>161</b>	<b>0</b>	<b>1576</b>			
1000-3-1-12-001	Issuance of Certificates and Licenses (GAD Activity)	Local Civil Registrar	Year-Round	Marriage - 70 Deaths - 110  Licenses - 145		481	56		537			

Licenses - 145

1000-3-1-12-002	Civil Registration (GAD Activity)	Local Civil Registrar	Year-Round		Births - 500 Marriage - 110		292	30		322			
1000-3-1-12-003	Submission of Reports and Coordination with the Civil Registrar General on Civil Registration and Programs	Local Civil Registrar	Year-Round		Deaths - 110 Monthly reports - 12		241	28		269			
1000-3-1-12-004	Encode all Birth, Death and Marriage Certificates	Local Civil Registrar	Year-Round		Certificates Encoded - 600		401	47		448			
<b>1000-3-1-08 Budgeting Program</b>							<b>GF-RA</b>	<b>1798</b>	<b>170</b>	<b>0</b>	<b>1968</b>		
1000-3-1-08-001	<b>Budget Preparation</b>						<b>539</b>	<b>51</b>	<b>0</b>	<b>590</b>			
1000-3-1-08-001-001	Preparation of CY 2021 Executive Annual Budget which includes Budget Call, Consolidation of Budget Proposals, Conduct of Budget Hearing	Municipal Budget Officer	Jul-20	Oct-20	Executive Annual Budget - One (1) with Four (4) Accounts		269	25		294			
1000-3-1-08-001-002	Preparation and Consolidation of CY 2020 Annual Budget and other Resolutions Pertaining to 2019 Municipal and LSB Budgets	Municipal Budget Officer	Nov-20	Dec-20	No. of Budget - 1 Resolutions - 5		90	9		99			
1000-3-1-08-001-003	Coordination on the Preparation of Plans and Programs Supporting the Annual Budget such as DRRM, AIP, APP, and GAD Plans	Municipal Budget Officer	Jan-20	Jun-20	No. of Supporting Plans - 4		180	17		197			
1000-3-1-08-002	<b>Budget Review</b>						<b>180</b>	<b>17</b>	<b>0</b>	<b>197</b>			
1000-3-1-08-002-001	Review and Evaluation of the Annual and Supplemental Budgets of the Barangays Including Training of Brgy. Officials on Brgy. Financial Mgt.	Municipal Budget Officer	Year-Round		Supplemental Barangay Budgets - 28 Annual Barangay Budgets - 14 Trainings - 3		180	17		197			

<b>1000-3-1-08 Budget Execution</b>							<b>629</b>	<b>59</b>	<b>0</b>	<b>688</b>		
1000-3-1-08-003-001	Certification as to the Availability of Budgetary Appropriations Preparation of Contracts, MOA's, Project Brief/Descriptions letteres and other documents for project implementation	Municipal Budget Officer	Year-Round	Obligation Requests Certified - 2000/Documents Prepared -100		269	25		294			
1000-3-1-08-003-002	Assistance rendered to Municipal Mayor, SB, Other Offices, Barangays, SEP, and other Offices and Personnel on Budgetary Matters	Municipal Budget Officer	Year-Round	No. of Assistance Rendered - 150		180	17		197			
1000-3-1-08-003-003	Preparation of CY 2020 Supplemental Budgets and SEF Budgets	Municipal Budget Officer	Year-Round	Total No. of Budgets		180	17		197			
<b>1000-3-1-08 Budget Accountability</b>							<b>450</b>	<b>43</b>	<b>0</b>	<b>493</b>		
1000-3-1-08-004-001	Preparation & Submission of Periodic Budgetary Reports to Cebu Province, DBM, COA and other Agencies such as SAAOB, SRE & Quarterly Balances in Appropriations/Obligations	Municipal Budget Officer	Year-Round	No. of Reports - 15		90	9		99			
1000-3-1-08-004-002	Fund Control and Management of Municipal Programs, Projects and Activities	Municipal Budget Officer	Year-Round	No. of PPA's Controlled - 50		180	17		197			
1000-3-1-08-004-003	Chairmanships/Vice Chairmanships, Membership and Focal Person		Year-Round			180	17		197			
<b>1000-3-1-07 Accounting Program</b>												
1000-3-1-07-001	Pre-Audit of Vouchers, Payrolls, and Supporting Documents	Municipal Accountant	Year-Round	No. of Vouchers/Payrolls Processed/Pre-Audited per Day - 15	GF-RA	<b>3235</b>	<b>595</b>	<b>0</b>	<b>1523</b>			

1000-3-1-07-002	Approval of Journal Entry Vouchers	Municipal Accountant	Year-Round	No. of JEV's Approved Per Day - 15		194	34		228			
1000-3-1-07-003	Issuance of Accountant's Advice	Municipal Accountant	Year-Round	No. of Voucher's Issued/Advised - All within three (3) Hours from Receipt		130	23		153			
1000-3-1-07-004	Preparation of Monthly Alphalist of Employees (MAP)	Municipal Accountant	Year-Round	Monthly Alphalist Prepared - 13		130	23		153			
1000-3-1-07-005	Bank Reconciliation	Municipal Accountant	Year-Round	% completed within 5 days from receipt		453	79		532			
	Cash Advance Liquidation			% of cash liquidated within % 5 days from Receipt								
	Preparation of Liquidation Reports & Fund Utilization			% of Financial Reports Prepared & Submitted within prescribed period								
1000-3-1-07-006	Full Disclosure Policy Compliance	Municipal Accountant	Year-Round	Compliance - 100%		130	23		153			
<b>1000-3-1-05 Treasury Program</b>					<b>GF-RA</b>	<b>1939</b>	<b>368</b>	<b>0</b>	<b>2307</b>			
1000-3-1-05-001	Collection of Taxes and Fees	Municipal Treasurer	Year-Round	Percent of Collection - 100%		340	73		413			
1000-3-1-05-002	Deposit Collections in the banks	Municipal Treasurer	Year-Round	Percent of Collection - 100%		100	19		119			



1000-3-1-05-003	Disbursement processes including preparation of Checks, Cashm Bank Withdrawals, Disbursements of Salaries, Wages & other Payables	Municipal Treasurer	Year-Round	Percent of Transaction - 100%		799	146		945			
1000-3-1-05-004	Issuance of Clearances and Certifications	Municipal Treasurer	Year-Round	Percent of Requests -100%		40	8		48			
1000-3-1-05-005	Preparation of Reports such as PTO, Liquidation RPTe-SRE, QRPT, Plans and Programs	Municipal Treasurer	Year-Round	Completeness and Accuracy - 100%		380	70		450			
1000-3-1-05-006	Posting/Recording of Official Reciepts Issued to the Monthly Abstract of Collection Form	Municipal Treasurer	Year-Round	Completeness and Accuracy - 100%		20	4		24			
1000-3-1-05-007	Preparation of Demand/Issue Letters for Delinquent Water Consumers and Stall Occupants	Municipal Treasurer	Year-Round	Completeness and Accuracy - 100%		60	11		71			
1000-3-1-05-008	Monitoring and Supervision of Market and Waterworks System Operation	Municipal Treasurer	Year-Round	Percent of Efficiency - 100%		120	22		142			
1000-3-1-05-009	Property Management including Monitoring of all Government Properties, Procurement of Supplies of LGU's , Payments of Cheques to Suppliers	Municipal Treasurer	Year-Round	Percent of Properties Monitored/Procur ed - 1005		80	15		95			
<b>1000-3-1-05 Assessment and Appraisal Program</b>						<b>GF-RA</b>	<b>1287</b>	<b>283</b>	<b>0</b>	<b>1570</b>		
<b>1000-3-1-06-001 - Assessment Service</b>							<b>702</b>	<b>141</b>	<b>0</b>	<b>843</b>		
1000-3-1-06-001-001	Massive Appraisal and Assessment of Undeclared Real Property Units	Municipal Assessor	Year-Round	Percent of Increase of Taxable Assessed Value (TAV) - 3%		234	47		281			

1000-3-1-06-001-002	Issuance of Certified True Copy of Tax Declarations, Certifications and Other Assessment Related Documents	Municipal Assessor	Year-Round	Percent of Requests on Assessment Transactions Endorsed to the Office of the Provincial Assessor within prescribed period - 100%		234	47		281			
1000-3-106-001-003	Act on Assessment Transactions	Municipal Assessor	Year-Round	Acted Request on Assessment Transactions -14 Barangays		234	47		281			
<b>1000-3-1-06-002- Assessment Records Management</b>						<b>468</b>	<b>118</b>	<b>0</b>	<b>586</b>			
1000-3-06-002-001	Updating and Maintenance of Real Property Assessment Records on eRPTs Database	Municipal Assessor	Year-Round	No. of RPU's Assessment Records Updated and Maintained - 11954		234	59		293			
1000-3-06-002-002	Submission of Quarterly Report on Real Property Assessment (QRRPA)	Municipal Assessor	Year-Round	Timely Submission of Accurate Quarterly Reports - 4 Quarters		234	59		293			
<b>1000-3-1-06-003- Land Management Services</b>						<b>117</b>	<b>24</b>	<b>0</b>	<b>141</b>			
1000-3-1-06-003-001	Support to Mass Titling Project of DENR	Municipal Assessor	Year-Round	Patent Registration of ROD & Titles Retrieved - 3 Brgys.		117	24		141			
<b>Other General Services Programs/Projects/Activities</b>					<b>GF-RA</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>			
1000-3-1-01-001	General Mobility (Office Mobility)	Various General Offices	Year-Round	No. of Personnel - 10			1,000		1000			
1000-3-1-01-002	Public Services (Transport Mobility & Accessibility) (GAD)	Various General Offices	Year-Round	No. of Availing Beneficiaries -500			1,000		1000			

1000-3-1-01-003	Operation and Maintenance of BAC	Municipal Mayor/BAC	Year-Round	No. of Procurement - 650			300		300			
1000-3-1-01-004	Payment of Terminal Leave	Availing Office	Year-Round	No. of Personnel Availing - 5			1,000		1000			
1000-3-1-01-005	Adjustment in PS	Various Offices	Year-Round	No. of Personnel Benifited - 25			200		200			
<b>TOTAL GENERAL SERVICES</b>						<b>27,829</b>	<b>17,110</b>	<b>7,200</b>	<b>49,832</b>			
<b>3000-SOCIAL SERVICES</b>												
<b>Health Program</b>						<b>GF-RA</b>	<b>4,438</b>	<b>1,282</b>	<b>0</b>	<b>5,720</b>		
3000-3-1-11-001	Maternal Health Care Program that Includes Pre-Natal Services, Delivery Services (GAD)	Municipal Health Office	Year-Round	Pre-Natal - 300; Deliveries -120; Postpartum -120			1,109	208		1,317		
3000-3-1-11-002	Safe Motherhood & its Strict Implementation during Pre-Natal, FDS, PMC, and Brgy. Assembly											
3000-3-1-11-003	Child Care Program that include Immunization of Children of BCG, Pentavalen, OPV, Measles, MMR and Newborn Screening (GAD Services)	Municipal Health Office	Year-Round	No. of Children Immunized; BCG - 250; Pentavalent - 250; OPV - 250; Measles - 250; MMR - 250; Newborn Screening - 100			666	125		791		
3000-3-1-11-004	Nutrition Program (GAD Activity)	Municipal Health Office	Year-Round	Operation Timbang - 1300; Vitamin A - 1200; Deworming			444	83		527		
3000-3-1-11-005	Family Planning Program (GAD Activity)	Municipal Health Office	Year-Round	No. of Women - 250			444	83		527		

3000-3-1-11-006	Environmental Sanitation Program (GAD Activity)	Municipal Health Office	Year-Round	No. of Inspections/ Household Conducted - Establishments - 150; Households - 855; Water Sources - 42; Sanitary Toilets & Drainage - 855 HH		444	83		527			
3000-3-1-11-007	Monthly Water Treatment through application of Chlorine	Municipal Health Office	Year-Round	Accuracy - Once a Month								
3000-3-1-11-008	Consultation Services with Emphasis on Control of Respiratory Infection , Diarrhea, Infectious Diseases, Non-Communicable Diseases and Attendance to medico-legal cases and issue medico-legal certificates	Municipal Health Office	Year-Round	No. of Programs Implemented - 5		1,331	250		1,581			
3000-3-1-11-009	Dental Care (GAD Activity)	Municipal Health Office/CPG	Year-Round	Patients served - 2000								
3000-3-1-11-010	Laboratory Services (GAD Activity)	Municipal Health Office/CPG	Year-Round	Patients served - 500								
3000-3-1-11-011	HIV-AIDS Awareness (GAD) Active Case Findings and Treatment	Municipal Health Office/CPG	Year-Round	No. of Programs - 1			150		150			
3000-3-1-11-012	TB Control Program (GAD) Active Case Findings and Treatment	Municipal Health Office/DOH	Year-Round	No. of Programs - 1								
3000-3-1-11-013	Health and Public Safety Fund (GAD)	Municipal Health Office	Year-Round	No. of Programs - 2			300		300			
3000-3-1-11-014	Construction of Brgy. Health Stations	Municipal Health Office	Year-Round	No. of Barangay Health Stations - 2								

3000-3-1-11-015	Construction of Modern Public Comfort Rooms	Municipal Health Office	Year-Round	No. of Modern Public Comfort Rooms - 2								
<b>Social Welfare and Development Program (GAD)</b>					<b>GF-RA</b>	<b>1,275</b>	<b>3,727</b>	<b>0</b>	<b>5,002</b>			
<b>3000-3-2-05-001 Child and Youth Welfare</b>						<b>361</b>	<b>119</b>	<b>0</b>	<b>480</b>			
3000-3-2-05-001-001	Day Care Services	Municipal Social Welfare and Development Officer	Year-Round	Physical, Mental, Social and Spiritual Development of Pre-Schoolers - 19DCC's; 300 Pre-Schoolers								
3000-3-2-05-001-002	Continuous Supplementary Feeding	Municipal Social Welfare and Development Officer	Year-Round	No. of Pre-Schoolers - 300								
3000-3-2-05-001-003	Sports Activities	Municipal Social Welfare and Development Officer	Year-Round	Out of School Youth Accreditation - 1	361	119		480				
3000-3-2-05-001-004	Child Protection Services	Municipal Social Welfare and Development Officer	Year-Round	No. of Programs - 2								
3000-3-2-05-001-005	Practical Skills Development (Skills Training and Livelihood Program)	Municipal Social Welfare and Development Officer	Year-Round	No. of Activities - 2								
3000-3-2-05-001-006	Supervision and Monitoring of Skills for the Youth	Municipal Social Welfare and Development Officer	Year-Round									
<b>3000-3-2-05-002 Community and Family Welfare</b>						<b>477</b>	<b>164</b>	<b>0</b>	<b>641</b>			
3000-3-2-05-002-001	Pre-Marriage Counselling (GAD); Creation of LAC and its IEC; Counselling done during Pre-PMC, FDS and Pre-Natal	Municipal Social Welfare and Development Officer	Year - Round	Enrichment of Marital Relationship - 50	73	24		97				

3000-3-2-05-002-002	Parent Effectiveness	Municipal Social Welfare and Development Officer	Year - Round	Responsible Parenthood and Effective Parenting - 150 Parents		42	20		62			
3000-3-2-05-002-003	Self-Employment Assistance Project (GAD)	Municipal Social Welfare and Development Officer	Year - Round	Income Generation & Self Employment - 70		217	72		289			
3000-3-2-05-002-004	Practical Skills Development (Skills Training and Livelihood Program)	Municipal Social Welfare and Development Officer	Year - Round	Skills Development - 20 Trainings		145	48		193			
3000-3-2-05-002-005	Update the skills inventory of 14 barangays	Municipal Social Welfare and Development Officer	Year - Round	Updating of Data - Once a year					0			
3000-3-2-05-002-006	Linkages to industrial companies and manpower services; Conduct of Job Fairs	Municipal Social Welfare and Development Officer	Year - Round	No. of Recipients - 100					0			
<b>3000-3-2-05-003 Elderly and Disabled Persons Welfare</b>						<b>291</b>	<b>96</b>	<b>0</b>	<b>387</b>			
3000-3-2-05-003-001	Coordination and facilitation of organizational monthly meetings of Senior Citizens	Municipal Social Welfare and Development Officer	Year - Round	Socio-Cultural Activities of Elderly and Disabled Persons		145	48		193			
3000-3-2-05-003-002	Social Services to Elderly Persons Issuances of ID's Procurement and Distribution of Booklets	Municipal Social Welfare and Development Officer	Year - Round									
3000-3-2-05-003-003	Assistance to Persons with Disability (GAD)	Municipal Social Welfare and Development Officer	Year - Round	No. of Disabled Assisted - 121		73	24		97			
3000-3-2-05-003-004	Coordination and Facilitation of Organizational monthly Meeting of PWD (GAD)	Municipal Social Welfare and Development Officer	Year - Round	Organization of PWD's - 1000 Elderly		73	24		97			

<b>3000-3-2-05-003 Women's Welfare</b>							<b>146</b>	<b>3,348</b>	<b>0</b>	<b>3,494</b>			
3000-3-2-05-003-001	Women's Welfare Livelihood Projects (GAD Activity)	Municipal Social Welfare and Development Officer	Year - Round	No. of Projects - 10  Income Generation & Self Employment - 200 beneficiaries			73	24		97			
3000-3-2-05-003-002	Socio-Cultural Activities	Municipal Social Welfare and Development Officer/ Municipal Mayor/Tourism Officer	Year - Round	No. of Socio-Cultural Activities - 20			73	24		97			
3000-3-2-05-003-003	Implementation of GAD Projects	Municipal Social Welfare and Development Office	Year - Round	No. of PPA's - 50				1,300		1300			
3000-3-2-05-003-004	Assistance in Crisis Situation (GAD)	Municipal Social Welfare and Development Office	Year - Round	No. of Recipients - 100				1,000		1,000			
3000-3-2-05-003-005	Poverty Alliviation	Municipal Social Welfare and Development Office	Year - Round	No. of Recipients - 1000				1,000		1,000			
<b>Other Social Services PPAs</b>							<b>GF-RA</b>	<b>0</b>	<b>4794</b>	<b>22000</b>	<b>26794</b>		
3000-3-1-01-005	Sports and Youth Development (GAD)	Municipal Mayor/ Sangguniang Bayan	Year - Round	No. of Events - 5	GF; Financial Assistance from CPG			1,500		1500			
3000-3-1-01-006	Public Health Fund (GAD)	Municipal Mayor/ Municipal Health Office	Year - Round	No. of Beneficiaries - 15,327	GF-SPA								

3000-3-1-01-007	Peace and Order Fund (GAD)	Municipal Mayor/ PNP	Year - Round	No. of Beneficiaries - 15,327	200-LGU; 800-FA		1,000		1000			
3000-3-1-01-008	Subsidy to Judiciary	Municipal Mayor/ BFP	Year - Round	No. of PPA's - 5	GF-SPA		80		80			
3000-3-1-01-009	Subsidy to BFP (GAD)	Municipal Mayor	Year - Round	No. of PPA's -5	GF-SPA		100		100			
3000-3-1-01-010	Subsidy to Philippine National Police (GAD)	Subsidy to Philippine National Police (GAD)	Year-Round	No. of PPA's - 50	GF-SPA		100		100			
3000-3-1-01-011	Subsidy to Barangays	Municipal Mayor	Year-Round	No. of PPA's - 14			14		14			
3000-3-1-01-012	Anti-Drug Program (GAD)	Municipal Mayor/ PNP	Year- Round	No. of PPA's -10	300 - FA/GF Projects		500		500			
3000-3-1-01-013	Ginatilan Education Loan Assistance Program (GAD)	Municipal Mayor/ DepEd/HTC	Year- Round	No. of Students - 351	100 - FA		500		500			
3000-3-1-01-014	Construction of Day-Care Centers	Municipal Mayor/ Municipal Welfare and Development Office/ Municipal Engineer's Office	Year - Round	No. of Day-Care Centers - 2	Financial Assistance - RAFI			6,000	6000			
3000-3-1-01-015	Assistance to the Operation and Maintenance of Schools, CTU and Tech4Ed	Municipal Mayor/ Municipal Engineer	Year - Round	No. of Integrated Schools Assisted - 10	GF-Projects		500		500			
3000-3-1-01-016	Construction/ Rehabilitation of Schools and Classrooms (GAD)	Municipal Mayor/ Municipal Engineer	Year - Round	No. of POW's - 2	GF/ Financial Assistance- RAFI			1,000	1000			



3000-3-1-01-017	Construction of additional CTU Building including Site Development	Municipal Mayor/ Municipal Engineer	Year - Round	Courses offered - 3	Financial Assistance from Congressman and Senators			5,000	5000			
3000-3-1-01-018	Construction of Multi-purpose Building	Municipal Mayor/ Municipal Engineer	Year - Round	1000 sq. m Building Area	20% DF - Counterpart Fund			2,000	2000			
3000-3-1-01-019	Installation and Maintenance of Street Lighting System (GAD)	Municipal Mayor/ Municipal Engineer	Year - Round	No. of Streetlights Installed/Maintained - 100	20% Dev. Fund		500		500			
3000-3-1-01-020	Development of Watersystem	Municipal Mayor/ Municipal Engineer	Year - Round	No. of Barangays - 3	LGSF/20% Dev. Fund			5,000	5000			
3000-3-1-01-021	Upgrading, Expansion and Development off Municipal Water System (GAD) to Brgy's. Calabawan, Guiwanon, Looc, Malatbo, Palanas and Mangaco-Poblacion	Municipal Mayor/ Municipal Engineer/Municipal Treasurer	Year - Round	No. of Beneficiaries - 5 Barangays	GF; 20% Dev. Fund; DILG;CPG			8,000	8000			
<b>5% DRRM FUND (GAD)</b>									<b>4,273</b>			
<b>3000-3-2-08-001</b>	<b>Relief and Recovery Program</b>	<b>MDRRMO</b>	Year-Round	No. of Beneficiaries - 200					<b>1,282</b>			
<b>3000-3-2-08-002</b>	<b>Preparedness Program</b>	<b>MDRRMO</b>	Year-Round	No. of Trainings-2					<b>2,991</b>			
3000-3-2-08-002-001	Conduct Trainings, Orientations and Drills to All Barangays and Schools on the following:	MDRRMO	Year-Round	Percent of Total Barangays Well-informed -90%								
3000-3-2-08-002-001-001	1)DRR-CCAM Orientation Refresher	MDRRMO	Year-Round									

3000-3-2-08-002-001-002	2)Creation and Organization of Barangay Responders	MDRRMO	Year-Round	Well-Trained Responders -70%								
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3000-3-2-08-003	Response	MDRRMO	Year-Round										
3000-3-2-08-003-001	Provisions of Alternative Livelihood or Assistance to the victims of disaster	MDRRMO	Year-Round										
3000-3-2-08-003-002	Crop Insurance	MDRRMO/MAO	Year-Round										
3000-3-2-08-003-003	Boat Insurance	MDRRMO/MAO	Year-Round										
3000-3-2-08-003-004	Proision of Relief Goods (Rice)/Feeds & Vitamins for Animals/ Medicines	MDRRMO/MAO	Year-Round										
3000-3-2-08-004	Rehabilitation and Recovery	MDRRMO	Year-Round										
3000-3-2-08-004-001	Rehabilitation of Roads, Buildings, Bridges and etc.	MDRRMO/MEO	Year-Round										
Sub-Total DRRM												4,273	
<b>TOTAL SOCIAL SERVICES</b>						<b>5,713</b>	<b>9,803</b>	<b>22,000</b>	<b>41,789</b>				
<b>8000-ECONOMIC SERVICES</b>													
8000-3-2-03-001	Agricultural Program				GF-RA	1713	3079	500	5292				
8000-3-2-03-001-001	Crop Production that includes Technology Transfer and Production Support Services (GAD)	MAO	Year - Round	No. of Techno-Demo -2; No. of Farmers - 800		342	325		667				A112-02
8000-3-2-03-001-002	Hands-on Training Center and Theory Education at Established Demo-Farms	MAO	Year - Round	No. of Techno-Demo -2; No. of Farmers - 800			150		150				A113-08

8000-3-2-03-001-003	Regular Animal Disease Monitoring, Surveillance of FMD	MAO	Year - Round	No. of Animals Vaccinated: Cattle - 350; carabao - 200; goat -500; dogs - 1500		171	163		334			
8000-3-2-03-001-004	Continuation of Education on Pest and Diseases Management Strategies	MAO	Year - Round	Percent of Animals Monitored and surveyed healthy - 100%			100		100			A113-08
8000-3-2-03-001-005	Regular Animal Disease Monitoring, Surveillance of FMD (GAD)	MAO	Year - Round	Percent of Animals Monitored and surveyed healthy - 100%		342	325		667			
8000-3-2-03-001-006	Conduct of Technical Services such as castration, Vitamin and Mineral Supplementation, Animal Treatment and Deworming (GAD)	MAO	Year - Round	Percent of Request Acted Upon: 90% vitamin supplementation; 90% animals treatment; 100% Deworming		86	82		168			
8000-3-2-03-001-007	Conduct Monitoring on Goat and Swine Dispersal Program and BLBLP (GAD)	MAO	Year - Round	No of Heads: Goats - 113; Swine-50; Cattle -3		86	82		168			
8000-3-2-03-001-008	Inland Aquaculture and Processing of Marine Food Production	MAO	Year - Round	No. of Fisherfolks Benefited - 300					0			A122-05
8000-3-2-03-001-009	Establishment of Rainwater Catchment on Prioritized Barangays	MAO	Year - Round	No. of Barangays - 3				500	500			
8000-3-2-03-001-010	Conduct Monthly Meetings of Farmers Association and Rural Improvement Clubs (RIC's) (GAD)	MAO	Year - Round	80% of FARMC Assisted; 80% of RIC Assisted		86	82		168			

8000-3-2-03-001-011	Conduct of Artificial Insemination Program on Cattle and Carabao (GAD)	MAO	Year - Round	No. of Heads of Livestock - 50		257	244		501			
8000-3-2-03-001-012	Implementation of Coastal Law Enforcement that Include Regular Seaborne Patrol and Surveillance, Monitoring and Evaluation of MPA's, Annual Biophysical Survey and Assessment (GAD)	MAO	Year - Round	100% Notices Conducted/ 100% Apprehensions/ 100% MPA Areas Monitored		257	244		501			
8000-3-2-03-001-013	Registration of Fisherfolks in 5 Coastal Barangays (GAD)	MAO	Year - Round	100% of Applications Acted		86	82		168			
8000-3-2-03-001-014	Operation and Maintenance of Nursery and Demo-Farms (GAD)	MAO	Year - Round	Tree Seedlings and Vegetable Production - 15,000			550		550			A314-07
8000-3-2-03-001-015	Coastal Resource Management Program (GAD Activity)	MAO	Year - Round	Shorelines Protected - 12kms	GF-Projects		300		300			
8000-3-2-03-001-016	Animal Disease Surveillance (GAD)	MAO	Year - Round	% of Animals Monitored and Surveyed Healthy - 100	GF-Projects		150		150			
8000-3-2-03-001-017	SPP III (POST HARVEST FACILITY)	MAO	Year - Round	No. of PHF - 1			200		200			
<b>8000-3-2-03-002</b>	<b>Engineering Program</b>				<b>GF-RA</b>	<b>1480</b>	<b>167</b>	<b>0</b>	<b>1647</b>			
8000-3-2-03-002-001	Provision of Engineering Services and Preparation of Program of Works (POW's)	Municipal Engineer	Year - Round	No. of POW's/Services Rendered - 200		296	33		329			



8000-3-2-03-002-002	Supervision and Monitoring of Projects upon Implementation including Preparation of Inspection Reports and Certificates of Completion	Municipal Engineer	Year - Round	Projects Monitored and Supervised - 6; Inspection Reports - 234; Certificate of Completion - 6		296	33		329			
8000-3-2-03-002-003	Review and Checking of POW's, Inspection Reports and Certificates of Completion in Barangay Projects	Municipal Engineer	Year - Round	No. of Brgy. POW's Reviewed - 75		296	33		329			
8000-3-2-03-002-004	Frontline Services including Issuance of Building & Ancillary Permits, Certificates of Occupancy/Use/Operation and Annual Inspection	Municipal Engineer	Year - Round	No. of Permits/Certificates Issued - 50		296	33		329			
8000-3-2-03-002-005	Monitoring and Operation and Maintenance of Waterworks System - with Special Account (waterworks)	Municipal Engineer	Year - Round	Offices - 12		148	17		165			
8000-3-2-03-002-006	Procurement Activities	Municipal Engineer	Year - Round	No. of Procurement - 158		74	9		83			
8000-3-2-03-002-007	Assistance and Coordination with NGA's, NGO's, PO's Provincial and Local Government Offices in Implementation of BUB's	Municipal Engineer	Year - Round	Agencies Coordinated - 25		74	9		83			
8000-3-2-03-004	<b>Waterworks Program and Services (GAD)</b>					<b>GF- SPA</b>	<b>549</b>	<b>754</b>	<b>0</b>	<b>1303</b>		
8000-3-2-03-004-001	Development and Maintenance of Watersystem and Reservoirs (GAD Related)	Municipal Mayor/ Municipal Engineer	Year - Round	Level of Efficiency - 95%		192	264		456			A214-02
8000-3-2-03-004-002	Regular Chlorinization of Water Supply (GAD Related)	MHO/MTO	Year - Round	Absence of Water-bourne Diseases - 100%		55	75		130			

8000-3-2-03-004-003	Issuance and Collection of Receipts	MHO/MTO	Year - Round	Estimated Collection - 1,300,000.00		110	151		261			
8000-3-2-03-004-004	Repair & Maintenance of Waterworks System	MHO/MTO	Year - Round	No. of Households		192	264		456			
<b>8000-3-2-03-005</b>	<b>Market Program and Services (GAD)</b>				<b>GF- SPA</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1100</b>			
8000-3-2-03-005-001	Maintenance of Cleanliness and Sanitation of Public Markets	MTO	Year - Round	Level of Hygienic Sanitation - 95%			200		200			
8000-3-2-03-005-002	Issuance of Licenses, Fees Permits and Collection of Receipts (GAD Related Activity)	MTO	Year - Round	Estimated Collection - 1,100,000.00			100		100			
8000-3-2-03-005-003	Repairs, Improvement and Maintenance of Markets and Related Facilities	MTO	Year - Round	Area of Expansion and Renovation of Existing Market Facilities - 75%			800		800			
<b>8000-3-2-03-006</b>	<b>Other Economic Programs, Projects and Activities</b>				<b>GF</b>	<b>0</b>	<b>15714</b>	<b>87000</b>	<b>102714</b>			
8000-3-2-03-006-001	Subsidy to Barangays	Municipal Mayor	Year - Round	No. of PPA's -14	GF-SPA		14		14			
8000-3-2-03-006-002	Cultural and Tourism Promotion and Development (GAD)	Municipal Mayor/ Tourism Officer	Year - Round	No. of Events - 10	GF-Projects; CPG; DOT		2,000		2000			

8000-3-2-03-006-003	Provision for Small Info Tourism Center	Tourism Officer	Year - Round	Area of Info Tourism Center - 50 sq.m	DOT			2,000	2000			
8000-3-2-03-006-004	Private Partnership in the Establishment of Styled Restaurant and Coffee Shop along Coastal Areas	Municipal Mayor/ Tourism Officer	Year - Round	Area of Establishment - 250 sq.m	DOT			3,000	3000			
8000-3-2-03-006-005	Construction of Multi-Purpose Building/GYM	Municipal Mayor/ Municipal Engineer	Year - Round	Gym Dimension - 25m x 40m	Financial Assistance - CPG; Congressman			2,000	2000			
8000-3-2-03-006-006	Implementation of Priority Development Projects (GAD)	Municipal Mayor		No. of PPA's - 12	GF-Projects			1,000	1000			
8000-3-2-03-006-007	Counterpart Funds for Financially Assisted Projects	Municipal Mayor	Year - Round	No. of Projects - 3	GF-Projects			5,000	5000			
8000-3-2-03-006-008	Financial Assistance (GAD)	Municipal Mayor	Year - Round	14 Barangays/NGO's - 25	GF-Projects			1,000.00	1000			
8000-3-2-03-006-009	Construction/Rehabilitation of Local Roads and Bridges and Procurement of Appropriate Engineering Equipment (GAD) to Brgy.'s Anao, Salamanca and Mangaco	Municipal Mayor/ Municipal Engineer	Year - Round	Linear Meter of Roads - 2 kms; Bridges -100m	General Fund; 20% Dev. Fund; Financial Assistance from Various Agencies			1000	1000			
8000-3-2-03-006-010	Core Local Roads	Municipal Mayor/ Municipal Engineer	Year - Round	Linear Meter of Roads - 2 kms; Bridges -100m	Financial Assistance: Congressman, Senator, CPG			20,000	20000			

8000-3-2-03-006-011	Construction of Footbridge	Municipal Mayor/ Municipal Engineer	Year - Round	Linear Meter of Footbridge - 20m	Financial Assistance - DPWH			2,000	2000			
8000-3-2-03-006-012	Road Concreting (Construction)/Culverts to Brgy.'s Cantias Canorong, Cambangnan Calabawan and Malatbo	Municipal Mayor/ Municipal Engineer	Year - Round	No. of Barangays- 3	20% Dev. Fund			10,000	10000			
8000-3-2-03-006-013	Construction of Roads Connecting the Faith-Based Tourism Sites	Municipal Mayor/ Municipal Engineer	Year - Round	Linear Meter of Road - 11 kms	Financial Assistance from DOT, CPG, Congressman and Senator			50000	50000			A514-03
8000-3-2-03-006-014	Drainage Canals	Municipal Mayor/ Municipal Engineer	Year - Round	Linear Meter of Rehabilitated Drainage Canals - 2 kms	20% Dev. Fund		3000		3000			
8000-3-2-03-006-015	Environmental Protection	Municipal Mayor/ Municipal Engineer/MPDC	Year - Round	No. of PPA's - 20	20% Dev. Fund/ Financial Assistance from Various Agencies		700		700			
<b>TOTAL ECONOMIC SERVICES</b>							<b>3742</b>	<b>20814</b>	<b>87500</b>	<b>112056</b>		
<b>9000 - ENVIRONMENTAL SERVICES</b>												
9000-3-2-04-001	Implementation of Flood and Erosion Control Projects such as Rehabilitation/ Construction of Drainage, De-Silting of Rivers, De-Clogging of Canals (GAD)	MENRO	Year-Round		GF; 20% Dev.Fund			2,500	2500			A421-04





9000-3-2-04-007-004	<b>Communication of Development Campaign</b>	<b>MENRO</b>	<b>Year-Round</b>				<b>2</b>		<b>2</b>			
9000-3-2-04-007-004-001	1. Organization of IEC Team											
9000-3-2-04-007-005	<b>Capacity Building and Training</b>	<b>DENR</b>	<b>Year-Round</b>									
9000-3-2-04-007-005-001	1. Steering Committee Orientation											
9000-3-2-04-007-005-002	2. MENRO Staff Training											
9000-3-2-04-007-005-003	3. Forest Warden Training and Deputation											
9000-3-2-04-007-005-004	IEC Training and Development											
9000-3-2-04-007-006	<b>TECHNICAL</b>	<b>DENR/MENRO</b>	<b>Year-Round</b>				<b>390</b>		<b>390</b>			







9000-3-2-04-007-008	<b>CLIMATE CHANGE</b>	<b>MENRO</b>	<b>Year-Round</b>				<b>2</b>		<b>2</b>			
9000-3-2-04-007-008-001	A. Aligning of Land Use/Establishment of Buffer Zone											
9000-3-2-04-007-008-002	B. Community Awareness Campaign											
<b>TOTAL ENVIRONMENTAL SERVICES</b>						<b>350</b>	<b>3313</b>	<b>2850</b>	<b>6513</b>			
<b>TOTAL ANNUAL INVESTMENT PROGRAM</b>						<b>37,634</b>	<b>51,040</b>	<b>119,550</b>	<b>210,190</b>			

PREPARED BY:

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