

CY 2020-2022 LOCAL DEVELOPMENT INVESTMENT PROGRAM ( LDIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Province/ Municipality	:	Laguna/ Alaminos											
LDIP Ref.Cd	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	PS	MOOE	CO 2020-22	TOTAL	AMOUNT of climate change expenditures		
			Starting Date	Completion Date							Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
1000	GENERAL PUBLIC SERVICES												
3-1-01-001	Executive Governance Program												
3-1-01-001-001	A. General Management and Supervision	Mayor's Office	2020	2022	Effective Municipal Employees	General Fund	17,286,448.58	-	-	17,286,448.58			
3-1-01-001-001-001	1. Human Resource and Management Services				PPA Implementation Managed		-	-	-	-			
	-Creation of Human Resource Management Aide (SG 4)				Human Resource Management Aide (Grade IV)		-	-	-	-			
	-Creation of Human Resource Management Assistant (SG 8)						694,947.05	-	-	694,947.05			
	-Creation of HRMO III (SG 18)						1,685,191.94	-	-	1,685,191.94			
	-Creation of DRRM Clerk II (SG 4)						547,957.87	-	-	547,957.87			
	-Creation of Municipal Youth Development Officer III (SG 18)						1,685,191.94	-	-	1,685,191.94			
	-Creation of Licensing Officer (SG 18)						1,685,191.94	-	-	1,685,191.94			
	-Creation of Messenger (SG 2)						487,714.55	-	-	487,714.55			
							-	-	-	-			
3-1-01-001-001-002	2. Grants of Business Permits and Licenses	Mayor's Office	2020	2022	Business permits and Licenses are issued on time		-	-	-	-			
	Purchase of Printed Forms, Plates and sticker	Mayor's Office			Plates and stickers are available		-	855,846.84	-	855,846.84			
	Purchase of Office Equipment ,Furnitures and other property,plant and equipment	Mayor's Office					-	-	1,169,000.00	1,169,000.00			
	Purchase of Service Vehicle	Mayor's Office					-	-	2,000,000.00	2,000,000.00			
							-	-	-	-			
3-1-01-001-001-003	3. Support to DILG ,MTC,RTC COMELEC.	Mayor's Office	2020	2022	Honorarium of DILG Officer,Election officer, judges and prosecutors assigned to the municipality are provided	General Fund	-	2,287,872.00	-	2,287,872.00			
							-	-	-	-			
3-1-01-001-001-004	4. Support To PLEB	Mayor's Office	2020	2022	Assistance for the operation of PLEB are provided	General Fund	-	579,250.00	-	579,250.00			
					Per diem of PLEB Members are provided		-	-	-	-			
							-	-	-	-			
3-1-01-001-001-005	5. Aid to Barangay	Mayor's Office	2020	2022	Financial Assistance of 5,000.00 per barangay are provided	General Fund	-	1,324,000.00	-	1,324,000.00			
					Other needs of barangays are provided		-	-	-	-			
					SIPAG Program		-	-	-	-			
							-	-	-	-			
3-1-01-001-001-006	6. Blood Letting	Mayor's Office	2020	2022	Food and other related expenses of Red Cross volunteer in implementing their program are provided as well as honorarium of Red Cross chapter president	General Fund	-	575,940.00	-	575,940.00			
							-	-	-	-			
							-	-	-	-			
3-1-01-001-001-007	7. Repair and Maintenance of Mun. Hall,Office Building and Cemetery	Mayor's Office	2020	2022	A well maintained municipal Building ,other structures and cemetery; Utility Bills are paid	General Fund	-	9,114,643.66	20,000.00	9,134,643.66			
							-	13,984,750.00	-	13,984,750.00			
							-	-	-	-			
3-1-01-001-001-008	8. GAD Plan and Budget Formulation Workshop	Mayor's Office/GAD	2020	2022	GAD Plan and Budget 2021	General Fund	-	993,000.00	-	993,000.00			
							-	-	-	-			
3-1-01-001-002	B. Public Affairs, Information, communication and Technical Assistance	Mayor's Office	2020	2022	Public vehicles are available for public service		16,078,237.62	3,310,000.00	-	19,388,237.62			
	Gasoline Allowance and Maintenance of Govt. Vehicle	Mayor's Office			Transparent municipal government		-	9,062,780.00	-	9,062,780.00			
	Communication and Information (Telephone,Internet)	Mayor's Office			Accessible and transparent municipality	General Fund	-	893,700.00	-	893,700.00			
	IEC Campaign, web site, database and IT Equipment maintenance	Mayor's Office			Trained officials and employees, plans and programs are properly coordinated; CSO's are actively participated in planning and budgeting process of the municipality		-	1,125,400.00	-	1,125,400.00			
	Conduct/ participate and attend seminars, and meetings of local special bodies,department heads	Mayor's Office					-	4,144,120.00	-	4,144,120.00			
	CSO's and other non government organization						-	-	-	-			
							-	-	-	-			
3-1-01-001-003	C. Tourism, Culture and the Arts Development	Mayor's Office	2020	2022			1,551,624.60	297,900.00	150,000.00	1,999,524.60			
3-1-01-001-003-001	1. CORAMBLAN FESTIVAL	Mayor's Office/ Tourism Office	2020	2022	Traditions and cultural activities of the municipality are recognized and remembered; Local and agricultural products are promoted	General Fund	-	2,648,000.00	-	2,648,000.00	2,648,000.00		A313-05
							-	-	-	-			
							-	-	-	-			
3-1-01-001-003-002	2. CULTURAL MAPPING	Mayor's Office/ Tourism Office	2020	2020	Culutral Property Inventory	General Fund	-	500,000.00	-	500,000.00	500,000.00		A511-02
	-Creation of Tourism Operations Assistant						-	-	-	-			
	-Creation of Tourism Operations Officer III (SG 18)						1,685,191.94	-	-	1,685,191.94			
3-1-01-001-003-003	3. Conduct Tourism Awareness Seminar and Tourism Statistics Orientation to AEs, Tourist Attractions and Destinations within the municipality	Mayor's Office/ Tourism Office	2020	2022	AEs and possible tourist attraction and destination operators participated in tourism activities	General Fund	-	99,300.00	-	99,300.00		99,300.00	M511-05
							-	-	-	-			
							-	-	-	-			
3-1-01-001-003-004	4. Recognition of all tourist attraction and destination thru a resolution as per DOT standards	Mayor's Office/ Tourism Office	2020	2022	Participation of Recognized Aes, Tourist Destinations and Attraction motivated in governance	General Fund	-	148,950.00	-	148,950.00	148,950.00		A512-01
							-	-	-	-			
							-	-	-	-			
3-1-01-001-003-005	5. Explore Mt. Pataquin to be cited as the ecotourism project	Mayor's Office/ Tourism Office	2020	2022	Ecotourism program initiated	General Fund	-	-	-	-			
							-	-	-	-			
							-	-	-	-			
3-1-01-001-003-006	6. Accommodate activities of the different organizations contributory in the records of VAR and MICE	Mayor's Office/ Tourism Office	2020	2022	CSOs active participation in governance as organization	General Fund	-	165,500.00	-	165,500.00	165,500.00		A513-01
							-	-	-	-			
							-	-	-	-			
3-1-01-001-003-007	7. Inventory Management, Preservation and Maintenance of the Cultural Property	Mayor's Office/ Tourism Office	2020	2022	Cultural Properties maintained and preserved	General Fund/Tourism Office/NCCA		3,000,000.00		3,000,000.00	3,000,000.00		A511-02
								-		-			
3-1-01-001-003-008	8. Establishment of Tracking System of Tourism Data	Mayor's Office/ Tourism Office	2020	2022	Tourism activities in the municipality monitored	General Fund		750,000.00		750,000.00		750,000.00	M511-05
								-		-			
								-		-			

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3-1-01-001-004	D. Peace and Order and Public Safety						-	-	-	-			
3-1-01-002-004-001	1. Operation of Alaminos Police and Fire Department Intelligence Fund	Alaminos	2020	2022	Low crime incidence	General Fund	-	-	-	-			
	Electricity expense of police station	Municipal Police Station					-	198,600.00	-	198,600.00			
	Telephone Expense						-	238,320.00	-	238,320.00			
	Office Supplies						-	264,800.00	-	264,800.00			
							-	-	-	-			
3-1-01-002-004-002	2. Conduct of Drug Awareness Activities	MADAC	2020	2022	IEC on Drug awareness	General Fund	-	90,000.00	-	90,000.00			
3-1-01-002-004-003	3. BADAC Strengthening Activities	MADAC	2020	2022	MADAC/BADAC assembly	General Fund	-	60,000.00	-	60,000.00			
3-1-01-002-004-004	4. Conduct of MPOC/MADAC Meetings	MPOC/MADAC	2020	2022	Meetings	General Fund	-	15,000.00	-	15,000.00			
3-1-01-002-004-005	5. Crafting of IEC Materials	MPOC/MADAC	2020	2022	IEC Materials	General Fund	-	2,700,000.00	-	2,700,000.00			
3-1-01-002-004-006	6. Mobile patrolling /conduct of CHECKPOINTS (3/dav)	PNP	2020	2022	Low crime incidence	General Fund	-	300,000.00	-	300,000.00			
3-1-01-002-004-007	7. Conduct of Katarungang Pambarangay Seminar/Support to Katarungang Pambarangay	MPOC/PNP	2020	2022	Trained Katarungang Pambarangay	General Fund	-	-	-	-			
							-	60,000.00	-	60,000.00			
3-1-01-002-004-008	8. Orientation Workshop for students on proper use of whistles	BFP/PNP	2020	2022	Trained students	General Fund	-	60,000.00	-	60,000.00			
3-1-01-002-004-009	9. Conduct of Fire Olympics	BFP/DRRM	2020	2022	Fire Olympics participation	General Fund	-	30,000.00	-	30,000.00			
3-1-01-002-004-010	10. BLS and /or Related Trainings	BFP/DRRM	2020	2022	Trained Personnel and constituents	General Fund	-	-	-	-			
3-1-01-002-004-011	11. Creation of Fire Brigade	BFP	2020	2022	Fire Brigade	General Fund	-	30,000.00	-	30,000.00			
3-1-01-002-004-012	12. Fire Prevention Orientation/Seminar/Workshop	BFP	2020	2022	Seminars and trainings	General Fund	-	150,000.00	-	150,000.00			
3-1-01-002-004-013	13. Support to Peace and Order Secretariat		2020	2022	Logistics and other support to Peace and Order Secretariat are provided	General Fund	-	-	-	-			
							-	107,157.94	-	107,157.94			
3-1-01-002-004-014	14. Support to Bureau of Fire Protection	BFP/ Mayor's Office	2020	2022	Logistics and other support to Bureau of Fire in performance of functions are provided	General Fund	-	-	-	-			
							-	-	-	-			
							-	-	-	-			
3-1-01-001-005	E. OPERATIONALIZATION OF THE INTERNAL AUDIT UNIT						-	99,300.00	-	99,300.00			
3-1-01-001-005-001	1. Participate and attend seminars on IAU operation	IAU/Mayor's Office	2020	2022	Internal audit officers and staff are trained and equipped	General Fund	-	-	-	-			
							-	2,813,500.00	-	2,813,500.00			
3-1-01-001-006	F. General Consultation and Primary Care Support	RHU/ MAYOR'S OFFICE	2020	2022	Preventive Care and treatment given/Medical Mission served	General Fund	-	-	-	-			
							-	-	-	-			
3-1-01-001-007	G. Improvement of Database Management System	Mayor's Office	2020	2022	Functional Database Management System	General Fund		2,000,000.00		2,000,000.00			
3-1-01-001-007-001	1. Installation of e-budgeting system, e-BPLS, e-Accounting and e-Treasury system	Mayor's Office	2020	2022	Automated Financial Management system	General Fund		2,100,000.00		2,100,000.00			
3-1-01-001-007-002	2. Full implementation of Philippine Civil Registry Information System (PhilCris)	Mayor's Office	2020	2022	PhilCRIS	General Fund		600,000.00		600,000.00			
							-	-	-	-			
3-2-01-002	Management and Administration Program						-	-	-	-			
3-2-01-002-001	1. Development of plans and strategies on management and programs and assist the municipal Mayor in implementing them	Municipal Administrator	2020	2022	Programs and projects are implemented as planned	General Fund	-	757,659.00	120,000.00	877,659.00			
							-	-	-	-			
							-	-	-	-			
3-2-01-002-002	2. Assistance of the municipal mayor in coordinating the work of Heads of Office	Municipal Administrator	2020	2022	Harmonius team work among head of office\ Improved and efficient public officials	General Fund	-	328,352.00	-	328,352.00			
							-	-	-	-			
							-	-	-	-			
3-2-01-002-003	3. Conduct continuing organizational development of the municipality	Municipal Administrator	2020	2022	Effective organizational structure of the municipality	General Fund	-	187,015.00	-	187,015.00			
							-	-	-	-			
							-	-	-	-			
3-1-02-003	Office of the Vice Mayor							-	-	-			
3-1-02-003-001	A. Preside over the Sanggunian Bayan Regular and Special Sessions	Office of the Vice Mayor	2020	2022	Regular Sessions and Special Sessions	General Fund	2,410,949.78	1,637,523.20	-	4,048,472.98			
	Purchase of Office Equipment,Furniture and IT Equipment						-	-	100,000.00	100,000.00			
	Purchase of Service Vehicle						-	-	1,800,000.00	1,800,000.00			
3-1-02-003-002	B. Sign all enacted ordinances and resolutions and all documents drawn on the municipal treasury for all expenditures appropriated for the operation of Sanggunian Bayan	Office of the Vice Mayor	2020	2022	Ordinances and Resolutions	General Fund	1,809,477.77	1,306,523.20	-	3,116,000.97			
							-	-	-	-			
							-	-	-	-			
							904,738.88	710,723.20	-	1,615,462.08			
3-1-02-003-003	C. Appoint all officials and employees of the Sanggunian Bayan subject to civil service law, rules and regulations	Office of the Vice Mayor	2020	2022	Sanggunian Bayan Employees appointed	General Fund	-	-	-	-			
							-	-	-	-			
3-1-02-003-004	D. Support the activities of the Sanggunian Bayan legislative measures pertinent to the smooth operation of the LGU and the interest of public service	Office of the Vice Mayor	2020	2022	Committee meetings and public hearings	General Fund	603,159.26	1,079,126.20	-	1,682,285.46			
							-	-	-	-			
							-	-	-	-			
3-1-02-003-005	E. Participate and attend seminars conducted by LGU and other agencies	Office of the Vice Mayor	2020	2022	Training and seminars attended	General Fund	301,579.63	1,637,523.20	-	1,939,102.83			
							-	-	-	-			
							-	-	-	-			
3-1-03-004	Office of the Sangguniang Bayan							-	-	-			
3-1-03-004-001	A. Enact Ordinances and Resolutions that ensures efficient delivery of the basic services.	Sangguniang Bayan	2020	2022	Resolutions and Ordinances	General Fund	11,821,311.19	415,956.61	-	12,237,267.81			
	Creation of Clerk I (SG 3)						-	-	-	-			
							516,969.13	-	-	516,969.13			
							-	-	-	-			
3-1-03-004-002	B. Ensure Optimum performance in all the assigned committees as embodied in the internal rules of procedure of the Sangguniang Bayan.	Sangguniang Bayan	2020	2022	Quality Legislative Performance	General Fund	7,067,173.88	647,105.00	-	7,714,278.88			
							-	-	-	-			
3-1-03-004-003	C. Install the legislative tracking and analysis system as a too in quality legislative work of the Sangguniang Bayan	Sangguniang Bayan	2020	2022	Improved record management	General Fund	4,367,317.74	317,098.00	-	4,684,415.74			
							-	-	-	-			
3-1-03-004-004	D. Review of Existing Ordinances particularly the Investment Code, Market Code, Environment Code and Revenue Tax Code of the municipality.	Sangguniang Bayan	2020	2022	Updated codes	General Fund	3,186,519.16	261,600.39	-	3,448,119.55		3,448,119.55	M321-01
							-	-	-	-			
3-1-03-004-005	E. Act on the legislative requirements of the Local Gov't for administrative	Sangguniang Bayan	2020	2022	Resolutions and Ordinances	General Fund	10,507,832.16	393,890.00	255,000.00	11,156,722.16			

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	Governances and continuing the tasks responsibilities of the Sangguniang Bayan as mandated by law						-	-	-	-			
							-	-	-	-			
							-	-	-	-			
3-1-03-004-006	F. Propose updates on legislative matters on the different sectors i.e. social, economic, environmental, institutional and infrastructure requirements for the SGLG of the municipality	Sangguniang Bayan	2020	2022	Legislative measures for SGLG accomplished	General Fund	11,492,941.62	479,950.00	-	11,972,891.62			
							-	-	-	-			
							-	-	-	-			
3-1-03-004-007	G. Continues capacity building of the members of the Sangguniang Bayan and its staff to further improves their skills for a more quality legislation. 1. Capacity Development of Women Legislators	Sangguniang Bayan	2020	2022	Continuing learning process for legislators	General Fund	-	3,938,900.00	-	3,938,900.00			
							-	-	-	-			
							-	90,000.00	-	90,000.00			
3-1-03-004-008	H. To get the expertise of individuals and assist in crafting resolutions and ordinances, conducting meetings, hearings, and public consultation necessary in aid of legislation requirements of SB members in placed to perform its tasks and responsibilities.	Sangguniang Bayan	2020	2022	Research works & public consultation accomplished	General Fund	-	3,005,480.00	-	3,005,480.00			
							-	-	-	-			
							-	-	-	-			
							-	-	-	-			
3-3-04-005	<b>Office of the Sangguniang Bayan Secretary</b>						-	-	-	-			
3-3-04-005-001	A. Attend the meetings of the Sangguniang Bayan and keep a journal of its proceedings - Creation of Two (2) Clerk II Staff	SB Secretary	2020	2022	Minutes of the Meetings	General Fund	1,434,352.79	104,430.50	-	1,538,783.29			
							-	-	-	-			
							1,095,915.74	-	-	1,095,915.74			
3-3-04-005-002	B. Preparation of all ordinances, resolutions and other official acts documents of the Sangguniang Bayan	SB Secretary	2020	2022	Ordinances, Resolutions and other communication and official acts	General Fund	1,434,352.79	104,430.50	-	1,538,783.29			
							-	-	-	-			
3-3-04-005-003	C. Ensure all ordinances are signed by the presiding officer, approved by the Municipal Mayor and copies are transmitted to Sangguniang Panlalawigan	SB Secretary	2020	2022	All approved ordinances are transmitted to SP	General Fund	573,741.10	104,430.50	-	678,171.60			
							-	-	-	-			
3-3-04-005-004	D. Record management of all ordinances, resolutions and all other documents of the Sangguniang Bayan	SB Secretary	2020	2022	All records are well documented	General Fund	860,611.65	104,430.50	150,000.00	1,115,042.15			
							-	-	-	-			
3-3-04-005-005	E. Translation and publication of all ordinances and resolutions	SB Secretary	2020	2022	All open to public and can be easily understood by majority of inhabitants	General Fund	860,611.65	65,538.00	-	926,149.65			
							-	-	-	-			
3-3-04-005-006	F. Attend seminars and trainings	SB Secretary	2020	2022	Seminars and Trainings Attended	General Fund	286,870.55	49,650.00	-	336,520.55			
3-3-04-005-007	G. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance	SB Secretary	2020	2022	All other duties performed	General Fund	286,870.55	397,200.00	-	684,070.55			
							-	-	-	-			
3-3-04-005-008	H. Codification of ordinances	SB Secretary	2020	2022	Updated record of all resolutions and ordinances	General Fund	-	264,800.00	-	264,800.00			
							-	-	-	-			
3-1-05-006	<b>Planning, Monitoring and Evaluation Program</b>						-	-	-	-			
3-1-05-006-001	A. Integration of all sectoral plans and studies undertaken by different functional groups and agencies	MPDC	2020	2022	Annual Investment Plan	General Fund	3,009,871.28	99,300.00	-	3,109,171.28	3,109,171.28		A421-01
							-	-	-	-			
3-1-05-006-002	B. Trainings and studies to evoke plans and programs implementation	MPDC	2020	2022	Effective implementation of plans and programs	General Fund	1,128,701.73	430,300.00	-	1,559,001.73			
							-	-	-	-			
3-1-05-006-003	C. Monitoring and evaluation of the implementation of different development projects in the municipality	MPDC	2020	2022	Monitored projects of the municipality	General Fund	1,504,935.62	129,090.00	-	1,634,025.62			
							-	-	-	-			
3-1-05-006-004	D. Preparation and review of Municipal Comprehensive Devt. Plans and other developmental planning documents	MPDC	2020	2022	Comprehensive Development Plan/Local Development Investment Program/Executive Legislative Agenda	General Fund	376,233.90	250,000.00	-	626,233.90			
							-	-	-	-			
3-1-05-006-005	E. Enforcement of policies on record management relative to records creation and maintenance	MPDC	2020	2022	Effective Record Management	General Fund	376,233.90	82,750.00	160,000.00	618,983.90			
							-	-	-	-			
3-1-05-006-006	F. Issuance of Zoning Certification and Locational Clearance	MPDC	2020	2022	Zoning Certifications/ locational clearance issued to building/ business permit applicants	General Fund	1,128,669.06	-	-	1,128,669.06			
							-	-	-	-			
3-1-05-006-007	G. Creation of office staff positions - Planning Assistant (Salary Grade 8) - Planning Officer I ( Salary Grade 11)	MPDC	2020	2022	Additional office staff positions created	General Fund	-	-	-	-			
							-	-	-	-			
							-	-	-	-			
3-1-06-007	<b>Civil Registry Program</b>						-	-	-	-			
3-1-06-007-001	A. Acceptance, registration and recording of documents affecting the civil status of a person	Mun. Civil Registrar	2020	2022	Effective record management	General Fund	1,437,571.53	114,195.00	-	1,551,766.53			
							-	-	-	-			
3-1-06-007-001	B. Accept marriage license applications and petitions for corrections of birth date and sex of person	Mun. Civil Registrar	2020	2022	Petitions for corrections accepted	General Fund	1,437,571.53	109,561.00	120,000.00	1,667,132.53			
							-	-	-	-			
3-1-06-007-003	C. Accept court order/decreed ( nullify of marriage/adoption)	Mun. Civil Registrar	2020	2022	Court orders/decreed for nullification of marriage and adoption accepted	General Fund	1,437,571.53	117,836.00	-	1,555,407.53			
							-	-	-	-			
3-1-06-007-004	D. Coordination with the NSO	Mun. Civil Registrar	2020	2022	Error in records of birth, marriage and death are minimized	General Fund	1,437,571.53	117,836.00	-	1,555,407.53			
							-	-	-	-			
3-1-06-007-004	D. Kasalang Bayan	Mun. Civil Registrar	2020	2022	100 marginalized and indigent couples	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-06-007-005	E.. Continuing Professional Education	Mun. Civil Registrar	2020	2022	Trained Civil Registry Employees	General Fund	1,437,571.53	115,850.00	-	1,553,421.53			
							-	-	-	-			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-07-008	<b>Budget Management Program</b>												
3-1-07-008-001	A. Preparation of Annual Investment Program	Mun. Budget Office/ MPDC	2020	June	Prepared Annual Investment Program	General Fund	438,310.47	6,000.00	-	444,310.47			
3-1-07-008-002	B. Budget Preparation		2020	2022	Consolidated Budget	General Fund	-	-	-	-			
	- Creation of Budgeting Assistant (SG 8)				Budgeting Assistant (SG 8)		-	-	-	-			
	- Budget Officer I (SG 15)						-	-	-	-			
3-1-07-008-002-001	1. Review and consolidate Budget Proposals of different depts/offices	Mun. Budget Office	2020	2022	Proposals		876,620.94	69,000.00	-	945,620.94			
	Telephone-Landline/mobile						-	-	-	-			
3-1-07-008-002-002	2. Conduct, participate and attend seminars	Mun. Budget Office	2020	2022	Trained and updated Budget Personnel	General Fund	87,662.09	300,000.00	-	387,662.09			
3-1-07-008-002-003	3. Conduct technical budget hearing	Mun. Budget Office			Ceiling of Appropriations in different offices are determined	General Fund	438,310.47	-	-	438,310.47			
3-1-07-008-002-004	4. Joint Local Finance and Sangguniang Bayan Finance and Appropriation Committee technical budget hearing	Mun. Budget Office	2020	2022	Proposed Executive Budget	General Fund	438,310.47	30,000.00	-	468,310.47			
	Budget Authorization						-	-	-	-			
3-1-07-008-002-005	5. Assist the Sangguniang Bayan in determining compliance with the statutory and contractual obligation of the budget	Mun. Budget Office	2020	2022	Executive Budget complied with statutory and contractual obligations and other budgetary requirements	General Fund	-	-	-	-			
							-	-	-	-			
3-1-07-008-003	C. Budget Review	Mun. Budget Office	2020	2022			-	-	-	-			
3-1-07-008-003-001	1. Assistance to Local Sanggunian in the review of annual and supplemental budget of barangays				Budget of barangays are reviewed in accordance to existing budgeting laws and issuances	General Fund	876,620.94	-	-	876,620.94			
							-	-	-	-			
3-1-07-008-004	D. Budget Execution						-	-	-	-			
3-1-07-008-004-001	1. Release advise of allotment	Mun. Budget Office	2020	2022	Appropriations are released before disbursement	General Fund	2,103,890.26	12,000.00	-	2,115,890.26			
					Allotment Release Order to Personal Services		-	-	-	-			
					MOOE and Capital Expenditures Prepared		-	-	-	-			
3-1-07-008-005	E.. Budget Accountability						-	-	-	-			
3-1-07-008-005-001	1. Preparation of Obligation Request Slip	Mun. Budget Office	2020	2022	Disbursement are certified as to existence of appropriation	General Fund	1,753,241.88	60,000.00	-	1,813,241.88			
3-1-07-008-005-002	2. Preparation of Registry of Allotments and Obligations	Mun. Budget Office	2020	2022	All obligations have corresponding appropriations	General Fund	876,620.94	60,000.00	-	936,620.94			
3-1-07-008-005-003	3. Preparation of monthly Status of appropriation allotment and obligation	Mun. Budget Office	2020	2022	Controlled obligation of expenditures	General Fund	876,620.94	30,000.00	80,000.00	986,620.94			
							-	-	-	-			
3-1-08-009	<b>Financial Accounting and Reporting Program</b>												
3-1-08-009-001	A. Preparation of financial Statements	Mun. Accountant	2020	2022	Monthly Financial Statements	General Fund	3,348,112.33	88,119.05	180,000.00	3,616,231.38			
	-Creation of Senior Bookkeeper (SG 9)				Quarterly Financial Statements		745,426.28	-	-	745,426.28			
3-1-08-009-002	B. Processing disbursement vouchers	Mun. Accountant	2020	2022	Properly Accomplished Disbursement Vouchers	General Fund	2,177,668.33	108,442.82	-	2,286,111.15			
3-1-08-009-003	C. Online Remittances	Mun. Accountant	2020	2022	BIR-EFPs; HDMF-Landbank weAccess	General Fund	1,742,117.55	55,256.18	-	1,797,373.73			
3-1-08-009-004	D. Preparation of Journal of Check Issued and journal of Cash Disbursement	Mun. Accountant	2020	2022	Journal of check issued/Journal of cash disbursements prepared and submitted	General Fund	395,916.71	66,889.04	-	462,805.76			
							-	-	-	-			
3-1-08-009-005	E. Preparation of Remittance list	Mun. Accountant	2020	2022	Updated remittance List	General Fund	395,916.71	66,889.04	-	462,805.76			
							-	-	-	-			
3-1-08-009-006	F Preparation of Abstract of Real Property/ SEF Collections	Mun. Accountant	2020	2022	Collections are recorded	General Fund	435,544.17	127,961.65	-	563,505.82			
3-1-08-009-007	G. Continuing Professional Education	Mun. Accountant	2020	2022	All department staff have undergone seminar/training	General Fund	518,601.27	695,100.00	-	1,213,701.27			
3-1-08-009-008	H. Preparations of barangay financial statements	Mun. Accountant	2020	2022	Updated barangay financial statements	General Fund	408,048.53	162,675.21	-	570,723.74			
3-1-08-009-009	I. Auditing Services	Mun. Accountant	2020	2022	All transactions have been subjected to audit	General Fund	-	66,200.00	-	66,200.00			
							-	-	-	-			
3-1-09-010	<b>Treasury Operations Program</b>												
3-1-09-010-001	A. Revenue Collection												
	-Creation of 2 Revenue Collection Clerk III						-	745,426.28	-	745,426.28			
	- Creation of Local Treasury Operations Officer II						-	1,266,089.93	-	1,266,089.93			
3-1-09-010-001-001	1. Real Property Tax Collection	Mun. Treasury	2020	2022	Real Property Tax are collected	General Fund	6,583,549.55	574,800.80		7,158,350.35			
	-Purchase of IT/Office Equipment and Furnitures				Office Equipment		-	-	175,000.00	175,000.00			
3-1-09-010-001-002	2. Tax Campaign	Mun. Treasury	2020	2022	Improved collection of taxes	General Fund	-	558,912.80	-	558,912.80			
3-1-09-010-001-003	3. Collection of Market and Slaughterhouse Fees	Mun. Treasury	2020	2022	Fees are properly collected	General Fund	1,650,600.81	558,912.80	-	2,209,513.61			
3-1-09-010-001-004	4. Business Tax Collections	Mun. Treasury	2020	2022	Accounts are liquidated and reports are submitted	General Fund	7,232,306.44	558,912.80	-	7,791,219.24			
3-1-09-010-001-005	5. Community Tax Certificates and General Receipts Collections	Mun. Treasury	2020	2022	Accounts are liquidated and reports are submitted	General Fund	412,419.35	558,912.80	-	971,332.14			
							-	-	-	-			
3-1-09-010-002	B. Disbursement												
3-1-09-010-002-001	1. Processing of Insurance Papers and Filing of Claims to GSIS	Mun. Treasury	2020	2022	COCs and Claims	General Fund	1,185,393.02	232,880.35	-	1,418,273.37			
							-	-	-	-			
3-1-09-010-002-002	2. Daily Deposit of Collections/Submission of Reports/ Remittance of Mandatory Obligations	Mun. Treasury	2020	2022	Liquidation Bill/Financial Reports and Remittances	General Fund	1,185,393.02	232,880.35	-	1,418,273.37			
							-	-	-	-			
3-1-09-010-002-003	3. Payment to Suppliers and Contractors/ Renewal of Financial Assistance	Mun. Treasury	2020	2022	Disbursement Voucher	General Fund	1,185,393.02	232,880.35	-	1,418,273.37			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-09-010-002-004	4. Payment of Salaries, Wages and Honoraria	Mun. Treasury	2020	2022	Municipal and Labor Payroll	General Fund	1,185,393.02	232,880.35	-	1,418,273.37			
3-1-09-010-003	C. Continuing Professional Education	Mun. Treasury	2020	2022	Trainings/Seminars Attended	General Fund	-	1,050,390.53	-	1,050,390.53			
3-1-09-010-004	D. Auditing Services	Mun. Accountant	2020	2022	All transactions have been subjected to audit	General Fund	-	66,200.00	-	66,200.00			
3-2-10-011	<b>General Services Program</b>						-	-	-	-			
3-2-10-011-001	A. Administration and control of supplies and inventory	General Services Office	2020	2022	Effective supplies and inventory management	General Fund	2,678,821.30	-	-	2,678,821.30			
	Purchase of supplies						-	2,850,000.00	-	2,850,000.00			
	Purchase of Carpentry and Plumbing Supplies						-	210,516.00	-	210,516.00			
	Communication Expense						-	205,220.00	-	205,220.00			
	Repair of IT Equipment						-	99,300.00	-	99,300.00			
	Purchase of IT/Office Equipment and Furnitures						-	-	100,000.00	100,000.00			
	Purchase Service Vehicles				2 Units Motorcycle		-	-	180,000.00	180,000.00			
3-2-10-011-002	B. Preparation of inventory report, accountable forms, property disposal and reports of waste materials	General Services Office	2020	2022	Reports are prepared and submitted	General Fund	2,009,115.98	-	-	2,009,115.98			
3-2-10-011-003	C. Control of Purchase request and Purchase Order	General Services Office	2020	2022	Controlled purchases	General Fund	1,004,557.89	49,650.00	-	1,054,207.89			
	Inspection of purchased goods and services						-	-	-	-			
3-2-10-011-004	D. Conduct/participate and attend seminars	General Services Office	2020	2022	Trained personnel	General Fund	334,852.67	281,350.00	-	616,202.67			
	Traveling Allowance						-	-	-	-			
	Training Allowance						-	-	-	-			
3-2-10-011-005	E.Traffic Management Program						-	-	-	-			
3-2-10-011-005-001	1. Effective traffic operations to ease traffic congestion in the poblacion area	General Services Office	2020	2022	Effective Traffic Operations	General Fund	667,482.88	2,455,200.00	-	3,122,682.88			
3-2-10-011-005-002	2. Capability building activities with training and seminars	General Services Office	2020	2022	Trained the enforcers	General Fund	-	33,100.00	-	33,100.00			
3-2-10-011-005-003	3. Provide proper uniforms	General Services Office	2020	2022	Report on proper uniforms	General Fund	-	20,000.00	-	20,000.00			
3-2-10-011-005-004	4. Assure protection of traffic enforcers	General Services Office	2020	2022	Insurance thru red cross	General Fund	-	9,930.00	-	9,930.00			
3-2-10-011-005-005	5. Provide additional tools	General Services Office	2020	2022	Additional tools (radio, shoes, megaphone,etc.)	General Fund	-	60,000.00	-	60,000.00			
3-2-10-011-005-006	6. Put up of warning and directional signages	General Services Office	2020	2022	Traffic accessories (blinkers & signages)	General Fund	-	24,000.00	-	24,000.00			
3-2-10-011-006	F. Creation of Staff		2021	2022	Additional Operation staff	General Fund	-	-	-	-			
	Creation of Traffic Operation Officer (SG 18)						882,719.59	-	-	882,719.59			
	Creation of Supply Officer I (SG 18)						1,685,191.94	-	-	1,685,191.94			
	Creation of Messenger (SG 2)						487,714.55	-	-	487,714.55			
	Creation of Carpenter I (SG3)						516,969.13	-	-	516,969.13			
	Creation of Plumber I (SG3)						516,969.13	-	-	516,969.13			
	Creation of 2 Drivers (SG3)						1,033,938.26	-	-	1,033,938.26			
	Creation of 6 Utility Workers (SG 1)						458,987.76	-	-	458,987.76			
	Creation of 5 Traffic Aides (SG3)						2,584,845.65	-	-	2,584,845.65			
3-1-11-012	<b>Appraisal and assessment of real Property Program</b>						-	-	-	-			
3-1-11-012-001	A. Preparation of Reports	Assessor's Office	2020	2022	Completed and Submitted	General Fund	1,928,053.42	99,300.00	-	2,027,353.42			
3-1-11-012-002	<b>B. Property Identification</b>	Assessor's Office	2020	2022	Conducted inspection and physical survey	General Fund	1,928,053.42	-	-	1,928,053.42			
3-1-11-012-002-001	1. Conduct ocular inspection and physical survey to discover property units subject to assessment.				100% completed		-	712,800.00	-	712,800.00			
3-1-11-012-002-002	2. Acquisition of available maps for reference for the tax mapping.	Assessor's Office	2020	2022		General Fund	-	-	-	-			
3-1-11-012-003	<b>C. Appraisal and Assessment of Real Property</b>	Assessor's Office	2020	2022	100% Completed	General Fund	1,928,053.42	-	-	1,928,053.42			
3-1-11-012-003-001	1. Appraisal of RPU's as its current and fair market value						-	-	-	-			
3-1-11-012-003-002	2. Classification of RPU's for assessment purposes on the basis of actual use.						-	-	-	-			
3-1-11-012-003-003	3. Effect of transfer of tax declaration.						-	-	-	-			
3-1-11-012-004	<b>D. Record Management</b>	Assessor's Office	2020	2022	100% updated and maintained	General Fund	1,446,040.07	-	-	1,446,040.07			
3-1-11-012-004-001	1. Update and maintain record						-	-	-	-			
	- Index card						-	-	-	-			
	- Assessment roll						-	-	-	-			
	- Assessment						-	-	-	-			
	- Field sheet						-	-	-	-			
3-1-11--012-004-002	2. Enter the appropriate assessment records, all annotation or releases of mortgaged/ levies and released.	Assessor's Office	2020	2022	100% completed	General Fund	-	683,846.00	-	683,846.00			
							-	-	-	-			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-11-012-004-003	3. Office administration - Telephone - landline and mobile - Repair and Maintenance of Office Equipment - Repair and Maintenance of ICT Equipment - Purchase of IT/Office Equipmentand Furnitures	Assessor's Office	2020	2022	Efficient office operation	General Fund	-	-	-	-			
							-	-	-	-			
							-	158,880.00	-	158,880.00			
							-	33,100.00	-	33,100.00			
							-	49,650.00	-	49,650.00			
							-	-	180,000.00	180,000.00			
							-	-	-	-			
3-1-11--012-005	E. Other Assessment services, attend seminars/trainings	Assessor's Office	2020	2022	Seminars/trainings attended		964,026.72	-	-	964,026.72			
							-	-	-	-			
3-1-11--012-006	F. Special Projects/ Activities	Assessor's Office	2020	2022		General Fund	1,446,040.07	-	-	1,446,040.07			
3-1-11--012-006-001	1. Participate/ Cooperate with the treasurer in the revenue generation project and tax campaign program. (Tarpaulins)				100% completed		-	36,410.00	-	36,410.00			
							-	-	-	-			
3-1-11--012-006-002	2. Preparation of general revision of assessment on real properties	Assessor's Office	2020	2022	100% prepared and completed		-	662,000.00	-	662,000.00			
							-	-	-	-			
3-1-11--012-006-003	3. Improvement of Real Property Database Management System	Assessor's Office	2020	2022	Real Property Database Management System	General Fund		500,000.00		500,000.00			
							-	-	-	-			
3-1-11--012-007	G. Creation of Plantilla Position (staff) Tax Mapping Aide (SG 04) Tax Mapper I (SG 11)	Assessor's Office	2020	2022	Taxmapper	General Fund							
							860,635.04	-	-	860,635.04			
							-	-	-	-			
							-	-	-	-			
3000	SOCIAL SERVICES												
3-1-12-001	A. Social Welfare and Development Services	MSWDO	2020	2022	Full Implementation of MSWDO's programs and services		4,721,673.45	496,500.00	-	5,218,173.45			
	Creation of 4 Social Welfare Aide				4 Social Welfare Aides		1,669,966.85		-	1,669,966.85			
3-1-12-001-001	1. Pre-marriage counseling	MSWDO	2020	2022	Counselled couples	General Fund	-	33,100.00	-	33,100.00			
							-	-	-	-			
3-1-12-001-002	2. Financial and Livelihood Assistance Program	MSWDO/LGU	2020	2022			-	-	-	-			
3-1-12-001-002-001	a. Provision of Financial Assistance	MSWDO			Marginalized women and their families for the augmentation for income, medical/burial needs Financial Assistance Assistance in cash or in kind	General Fund	-	814,260.00	-	814,260.00			
							-	-	-	-			
3-1-01-001-002-002	Provision of Financial Assistance need Providing Aid in cash or in kind to individuals and other organizations seeking assistance from the municipality Providing Food assistance to indigents				Food assistance to indigents	General Fund	-	14,895,000.00	-	14,895,000.00			
							-	-	-	-			
3-1-12-001-002-003	b. SPA & Massage Program/ Housekeeping/Culinary and Catering Services Training	MSWDO	2020	2022	100 women trained	General Fund	-	165,500.00	-	165,500.00			
							-	-	-	-			
3-1-12-001-002-004	a. Purchase of supplies	MSWDO Mayor's Office			SLP services with Program Dev't were provided of logistics support	General Fund	-	99,300.00	-	99,300.00			
							-	-	-	-			
3-1-12-001-003	3. Civil Registration Laws	MSWDO/LCR/SB	2020	2022	Informed community of Civil Registration Laws	General Fund	-	33,100.00	-	33,100.00			
							-	-	-	-			
3-1-12-001-004	4. Family Drug Abuse Prevention Program (FDAPP) and Strategies Toward Acceptance, Reintegration & Transformation (START for RDD)	MSWDO	2020	2022	Person who used drugs (PWUDS) will be educated with the ill effects of drugs and be saved/rehabilitated	General Fund	-	331,000.00	-	331,000.00			
							-	-	-	-			
3-1-12-001-005	5. Health Wellness Program	MSWDO	2020	2022	Regular activities that promote health wellness conducted	General Fund	-	182,050.00	-	182,050.00			
							-	-	-	-			
3-1-12-001-006	6. MOVE/ERPAT Capacity Developmet	MSWDO	2020	2022	Forum/Convention of MOVE and ERPAT members	General Fund	-	99,300.00	-	99,300.00			
							-	-	-	-			
3-1-12-001-007	7. CSOs Capacity Development	MSWDO	2020	2022	Technical assistance to the Civil Society Organization	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-12-001-008	8. LGBTQI Support Program	MSWDO	2020	2022	LGBTQI activities assisted	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-12-001-009	9. IEC campaign on Gender sensitive issues	MSWDO	2020	2022	IEC materials, leaflets and tarpaulins printed and disseminated/distributed	General Fund	-	66,200.00	-	66,200.00			
							-	-	-	-			
3-1-12-001-010	10. Municipal Scholarship Program	MSWDO	2020	2022	600 students given scholarships	General Fund	-	8,606,000.00	-	8,606,000.00			
							-	-	-	-			
3-1-12-001-011	11. Pantawid Pamilyang Pilipino Facilitation Program	MSWDO	2020	2022	4 meetings conducted, reports submitted/ completed	General Fund	-	248,250.00	25,000.00	273,250.00			
							-	-	-	-			
3-1-12-001-012	12. Mass; Advocacy Parade; Symposium Seminar/Fora	MSWDO	2020	2022	Mass; Advocacy Parade; Symposium Seminar/Fora	General Fund	-	248,250.00	-	248,250.00			
							-	-	-	-			
3-1-12-001-013	13. Philhealth Support Program	MSWDO	2020	2022	1030 families assisted	General Fund	-	8,182,320.00	-	8,182,320.00			
							-	-	-	-			
3-1-12-001-014	14. Family Day Celebration	MSWDO	2020	2022	60 families of CNSP attended the Family Day Celebration	General Fund	-	198,600.00	-	198,600.00			
							-	-	-	-			
3-1-12-001-015	15. Solo Parents Assistance Program	MSWDO	2020	2022	85 registered solo parents assisted	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-12-001-016	16. OFW Repatriates Assistance Program	MSWDO	2020	2022	100 OFW families served	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-12-001-017	16. GENDER SENSITIVITY TRAINING	MSWDO	2020	2022	80 male spouses attended training	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			
3-1-12-002	B. Social Welfare Protection Program Service	MSWDO	2020	2022	Served clientele through Case Conference to	General Fund	4,721,673.45	-	-	4,721,673.45			
	Creation of 4 Daycare Workers (SG 6)				2 Daycare Workers		1,876,429.21		-	1,876,429.21			
3-1-12-002-001	1. Mothers & Fathers Congress				100 Dysfunctional Families	General Fund	-	132,400.00	-	132,400.00			
							-	-	-	-			

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3-1-12-002-002	2. Provision of Day Care Services	MSWDO	2020	2022	All day care children from 15 baranqavs served	General Fund	-	-	-	-			
3-1-12-002-002-001	a. Day Care Services						-	2,681,100.00	-	2,681,100.00			
3-1-12-002-002-002	b. Purchase of day care equipment				Children were provided of equipment that would help develop their social, motor and interpersonal skills;		-	105,920.00	-	105,920.00			
3-1-12-002-002-003	c. ECCD Quarterly Learning Dev't. Session				All day care workers trained through ECCD Quarterly Learning Dev't. Session		-	165,500.00	-	165,500.00			
3-1-12-002-002-004	d. Daycare Workers' Benchmarking				Improved Service of Daycare Workers and meet standards		-	60,000.00	-	60,000.00			
3-1-12-002-003	3. Capacity Development of WCPD personnel	MSWDO/PNP	2020	2022	WCPD personnel trainings/ seminars	General Fund	-	66,200.00	-	66,200.00			
3-1-12-002-004	4. VAWC and CAR Support Program	MSWDO	2020	2022	60 victims of violence women and children assisted	General Fund	-	165,500.00	-	165,500.00			
3-1-12-002-005	5. Juvenile Welfare Program	MSWDO	2020	2022	60 reported CICL & CAR were provided of support and intervention	General Fund	-	165,500.00	-	165,500.00			
3-1-12-003	C. LRA/Jobs Fair and other PESO Activities	MSWDO/PESO	2020	2022	Facilitated PESO Programs and services	General Fund	2,360,836.72	2,308,725.00	-	4,669,561.72			
3-1-12-004	D. Nutrition Programs	MNAO/MSWDO	2020	2022	Facilitated Nutrition Programs:	General Fund	2,360,836.72	2,939,280.00	-	5,300,116.72			
3-1-12-001-004-001	1. KAS on nutrition Program	MNAO/MSWDO	2020	2022	Trained Nutrition implementors/BNS	General Fund	-	165,500.00	-	165,500.00			
3-1-12-004-002	2. Information Management re: First 1,000 days and IYCF Program	MNAO	2020	2022	Conducted Information Dissemination Campaign for pregnant and lactating mothers	General Fund	-	132,400.00	-	132,400.00			
3-1-12-004-003	3. Supplementary Feeding for Nutritionally at-risk Pregnant women Pregnant Women	MNAO	2020	2022	Facilitated Nutrition Program and Services for 50 pregnant mothers thru SFP	General Fund	-	754,680.00	-	754,680.00			
3-1-12-004-004	4. Upgrading seminar for BNS on the New PPLAN (2017-2022)	MNAO	2020	2022	Attended by 45 participants and learned about the New PPLAN	General Fund	-	132,400.00	-	132,400.00			
3-1-12-004-005	5. Capacity Building and MNC quarterly meeting/ orientation	MNAO/	2020	2022	Attended and participated by the Stake Holder's and Facilitator's Concern for the proper mobilization implementation and of the necessary programs and services	General Fund	-	165,500.00	-	165,500.00			
3-1-12-004-006	6. Nutrition Promotion in the Community including Garden Based Garden Food Education	MNAO/MAO	2020	2022	Fully Implemented Municipal Nutrition Action Plan	General Fund	-	165,500.00	-	165,500.00			
3-1-12-005	E. Continuing Professional Education Training Seminar Expenses Travelling Expenses	DSWD/PESO/ MNAO	2020	2022	Regular Meetings, trainings are attended and applied	General Fund	-	-	-	-			
3-1-12-006	F. Procurement of Goods and Services - Purchase of IT/Office Equipment and Furnitures PLDT Telephone and Internet Mobile Phone Repair and Maintenance of Office Equipment Repair and Maintenance of IT Equipment	MSWDO	2020	2022	Fully Implemented Maintenance Program/Plan	General Fund	-	-	150,000.00	150,000.00			
3-1-01-007	G. Senior Citizen Program Aid to Senior Citizen	MSWDO/MAYOR'S	2020	2022	Assistance to Senior Citizens and PWD are provided	General Fund	-	2,840,407.94	-	2,840,407.94			
3-1-01-008	H. PROGRAM FOR PERSON WITH DISABILITY						-	-	-	-			
3-1-01-009-001	1. Attending seminars on awareness, prevention and treatment of Child Sexual Abuse with special needs and PWD	MSWDO	2020	2022	Training and Seminars attended	General Fund	-	115,850.00	-	115,850.00			
3-1-01-008-002	2. Provide Financial Assistance for Non Schooling/Educational Assistance Non Schooling to 220	MSWDO/PDAO	2020	2022	Financial for Non Schooling/Educational Assistance for Schooling provided to number of Children/Others/PWDs	General Fund	-	1,456,400.00	-	1,456,400.00			
3-1-01-008-003	3. Childrens/Other PWDs PWD I.Ds and Purchase Slip Booklet for Medicines and Basic Commodities	MSWDO/PESO	2020	2022	Printed PWD I.Ds and Purchase Slip Booklet for Medicines and Basic Commodities	General Fund	-	33,100.00	-	33,100.00			
3-1-01-008-004	4. Purchasing of Office supplies/equipment	PWD	2020	2022	Office supplies/equipment and material were purchased	General Fund	-	61,235.00	-	61,235.00			
3-1-01-008-005	5. PWD Volunteer	LGU	2020	2022	One PWD Volunteer facilitated PWD programs and services	General Fund	-	262,152.00	-	262,152.00			
3-1-01-008-006	6. Financial support for PWD client with continuous medical needs and treatment and in need of capital assistance for income generating projects	MSWDO/PDAO	2020	2022	Aid through provision of financial support were provided for sickly PWD and an augmentation for their capital needs were provided for their livelihood program	General Fund	-	383,760.75	-	383,760.75			
3-1-01-008-007	7. Equipment and assistive devices	MSWDO/PDAO	2020	2022	PWD Children were provided equipments and assistive devices	General Fund	-	331,000.00	-	331,000.00			
3-1-01-008-008	8. Recognizing of PWD Children	MSWDO/PDAO	2020	2022	PWD Childrens innate talents and beauty were recognized and appreciated	General Fund	-	66,200.00	-	66,200.00			
3-1-01-008-009	9. Team Building and Learning Development Session	PDAO	2020	2022	Number of PWD mingled and have an interaction all together	General Fund	-	99,300.00	-	99,300.00			
3-1-01-008-010	10. Skills Training Program	MSWDO/PDAO	2020	2022	Number of PWD were trained in terms of skills for	General Fund	-	43,700.64	-	43,700.64			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-12-009	I. CHILDREN PROTECTION PROGRAM						-	-	-	-			
3-1-12-009-001	1. Wide ranged of Nutrition Program	MNAO	2020	2022	Number of Children/Families Educated and supervised	General Fund	1,573,891.15	165,500.00	-	1,739,391.15			
3-1-12-009-002	2. Complementary Feeding Program	MNAO	2020	2022	80 children were catered and served of hot meals	General Fund	-	331,000.00	-	331,000.00			
3-1-12-009-003	3. Educational Assistance for Indigent Students	PESO	2020	2022	Number of Elementary and High School and College Students	General Fund	-	1,456,400.00	-	1,456,400.00			
3-1-12-009-004	4. Special Program for Employment of Students	MSWDO/ MAYOR'S OFFICE	2020	2022	20 SPES (100%)	General Fund	-	532,486.32	-	532,486.32			
3-1-12-009-005	5. Special Program for Employment of Students	MSWDO/ MAYOR'S OFFICE	2020	2022	60 SPES (60/40%)	General Fund	-	958,483.32	-	958,483.32			
3-1-12-009-006	6. Insurance of SPES	MSWDO/ MAYOR'S OFFICE	2020	2022	80 SPES	General Fund	-	16,550.00	-	16,550.00			
3-1-12-009-007	7. Children's Month Celebration	MSWDO/SB	2020	2022	Day Care Children attended and participated in UCM A trainor and jeep hired were allocated of budget (Provincial and Local Scpoe)	General Fund	-	60,000.00	-	60,000.00			
3-1-12-009-008	8. Children's Day(SPG,SSG & OTHER ORG. GROUP)	MSWDO/SB	2020	2022	Children by all sectors participated in the activities	General Fund	-	60,000.00	-	60,000.00			
3-1-12-009-009	9.Child Protection Intervention Seminar-Transportation Allowance for participants and other incidental expenses	MSWDO/ MAYOR'S OFFICE	2020	2022	Number of seminars attended and conducted	General Fund	-	99,300.00	-	99,300.00			
3-1-12-009-010	10. Children/Youth Development Program	MSWDO	2020	2022	Provision of assistance to youth sports activities	General Fund	-	397,200.00	-	397,200.00			
3-1-12-009-010-001	a. Provision of assistance to youth sports activities	MSWDO/SB					-	-	-	-			
3-1-12-009-010-002	b. BCA and Youth Summit/Convention		2020	2022	BCA and Youth summit/covention held	General Fund	-	132,400.00	-	132,400.00	132,400.00		A424-01
3-1-12-009-010-003	c. Provision of assistance to out of school youth (OSY)		2020	2022	Assistance to out of school youth	General Fund	-	198,600.00	-	198,600.00			
3-1-12-009-011	11. Children in Need of Special Protection with Court Cases and need of SPED for developmental check-up-Cash Assistance	MSWDO/ MAYOR'S OFFICE	2020	2022	Number of CNSP from all forms of abuse such as Special Children Cases, Child Abuse Victims and Pag-ibig at Pag-asa children	General Fund	-	595,800.00	-	595,800.00			
3-1-01-010	<b>A. Disaster Mitigation and Prevention</b>						-	-	-	-			
3-1-01-010-001	Climate Change Adaptation and Mitigation						-	-	-	-			
3-1-01-010-001-001	Materials for work or Cash for work (Dilapidated housing unit owners,septic tank and toilet grant) -Tree Planting and Nurturing -Declogging of Canals -Clean and Green -River Clean-Up	Mayor's Office/ RHU MDRRMO/MAO/ MSWDO	Jan 2020	Dec 2022	4P's with dilapidated housing units and no comfort rooms assisted	DRRM Fund		230,000.00		230,000.00	230,000.00		A314-09
3-1-01-010-001-002	Installation of (aquatic macrophyte biosorption system) AMBS in the rivers and water systems				Rehabilitation of the river biodiversity			33,702.45		33,702.45	33,702.45		A311-03
3-1-01-010-001-003	Comprehensive Early Warning System and Information GuideEWS for Typhoon, Earthquake	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	Barangays lying in moderate to high susceptibility to hazards are informed and equipped with warning system	DRRMFund			800,000.00	800,000.00	800,000.00		A424-10
3-1-01-010-001-004	<b>Improvement of LGU-wide CCTV monitoring system</b> (Installation of CCTV Cameras and monitors in the operation center) Generation of hazard maps	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	Monitored accident along highway barangays and hazard prone areas	DRRM Fund			1,500,000.00	1,500,000.00	1,500,000.00		A423-02
3-1-01-010-001-005	Construction/Rehabilitation of Line Canals/ Drainage Canal	Mayor's Office MEO/MDRRMO/GSO	Jan 2021	Dec 2022	Constructed of Line Canals along barangay roads to prevent drainage flooding	DRRMFund/ 20 %			500,000.00	500,000.00	500,000.00		A634-07
3-1-01-010-001-006	Construction/Rehabilitation of Riprapping and Slope Protection in landslide prone areas	Mayor's Office MEO/MDRRMO/GSO	Jan 2021	Dec 2022	Constructed rip rap and slope protection along landslide prone areas	DRRMFund/ 20 %			500,000.00	500,000.00	500,000.00		A634-04
3-1-01-010-002	B. Disaster Preparedness						-	-	-	-			
3-1-01-010-002-001	MDRRM/CCAM trainings/workshops/seminar	Mayor's Office/	Jan 2020	Dec 2022	The capabilities of the MDRRMC personnel, responders, ACDVs, communities and other stakeholders are developed	DRRM		800,000.00		800,000.00	800,000.00		A423-03
3-1-01-010-002-002	Development of Information, Education and - Printing Tarpaulins and other IEC Materials & Maps - Barangay Community Meetings (15 Barangays)	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	All constituents are aware of and prepared for possible disaster and climate change impacts	DRRM Fund		300,000.00		300,000.00	300,000.00		A423-01
3-1-01-010-002-003	Regular MDRRMC/LDRRM/CCAM and Emergency Response Team Meetings & Emergency Response Preparedness Meetings	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	Program, projects and activities are updated	DRRM Fund		750,000.00		750,000.00	750,000.00		A423-01
3-1-01-010-002-004	Procurement of Evacuation Center required materials, supplies and equipment DRRM Equipment and Supplies	Mayor's Office/ MDRRMO	Jan 2020 Jan 2020	Dec 2022 Dec 2022	Available materials, supplies and equipment in the evacuation center Additional DRRM equipment and supplies are provided	DRRMFund DRRM fund		500,000.00 600,000.00	2,300,000.00 2,865,126.00	2,800,000.00 3,465,126.00			
3-1-01-010-002-005	Disaster Related Activities, Standby Operations, Emergency Response Preparedness Planning and Tactics, and Incident Management:	Mayor's Office/ BFP MDRRMO	Jan 2020	Dec 2022	Assistance is provided to constituents	DRRM Fund		600,000.00		600,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-01-010-002-006	-Typhoons - SUM/VAC/ OPLAN SEMANA SANTA - Fire Prevention Month - Brigada Eskwela - Flores de Mayo - Oplan Undas/Kaluluwa - Oplan Iwas Paputok - Quarterly Emergency Drill - Disaster Resiliency Month - Planned Events Incident Management:									-			
3-1-01-010-002-007	CORAMBLAN & other Municipal Events									-			
3-1-01-010-002-008	Improvement of MDRRMO Rescue Vehicle	Mayor's Office/MDRRMO/GSO	Feb 2020	Dec 2020	Modification of the MDRRMO Rescue Vehicle, increasing the capacity to carry more equipment, power tools, and extrication tools	DRRMFund		200,000.00		200,000.00			
3-1-01-010-002-009	Purchase of MDRRM Emergency Transport Vehicle		Feb 2021	Dec 2022	Procurement of alternative ambulance for emergency transport of victims of	DRRM			1,500,000.00	1,500,000.00			
3-1-01-010-002-010	Maintenance of MDRRMO Facilities, Evacuation Center, Equipment & Tools Emergency Operation Center (OPCEN) 24/7 Maintenance Radio Communications Maintenance CCTV Monitoring Maintenance MDRRMO Hotline Maintenance (telephone & internet) MDRRMO Rescue Vehicle, Fire Truck Vehicle Maintenance MDRRMO Rescue Equipment, Power Unit & Tools Maintenance	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	Well maintained facilities, vehicles, power tools and equipment	DRRM Fund		1,500,000.00		1,500,000.00			
3-1-01-010-003	C. Disaster Response									-			
3-1-01-010-003-001	Alaminos Laguna Emergency Response Team (ALERT) Mobilization MDRRM Emergency Response Team 24/7 20 x 365 x 300	Mayor's Office/ MDRRMO	Jan 2020	Dec 2022	Response team are organized and available in times of emergency	DRRM Fund		2,190,000.00		2,190,000.00			
3-1-01-010-003-002	Provision of Food subsistence or relief goods to disaster victims in case of calamity Financial Assistance to disaster-affected families Nutrition in Emergencies	Mayor's Office/ MSWDO	Jan 2020	Dec 2022	Food and relief goods are available in case of calamity Affected families with damage houses were assisted Malnutrition free vulnerable group e.g. infant, under 5 yrs old	DRRMFund		500,000.00 500,000.00 150,000.00		500,000.00 500,000.00 150,000.00			
3-1-01-010-004	D. Disaster Recovery/Rehabilitation									-			
3-1-01-010-004-001	Build Back Forward in Repair/rehabilitation of infrastructure damaged by calamity	Mayor's Office/MEO/ MSWDO	Jan 2020	Dec 2022	Disaster damaged infrastructures are rebuilt	DRRM Fund		600,000.00		600,000.00	200,000.00		A424-07
3-1-01-010-004-002	Farm Inputs/ Livestock Assistance	Mayor's Office/MAO	Jan 2020	Dec 2022	Assistance is provided to disaster affected farmers	DRRM Fund		600,000.00		600,000.00	200,000.00		A314-08
3-1-01-010-005	E. Quick Response Fund (QRF)	Mayor's Office/ MPDO/MBO	Jan 2020 Jan 2021 Jan 2022	Dec 2020 Dec 2021 Dec 2022	Funds are available in case of calamities	DRRM Fund		2,582,171.55 2,886,000.00 3,238,500.00		2,582,171.55 2,886,000.00 3,238,500.00			
3-1-13-011	HEALTH NUTRITION AND POPULATION CONTROL PROGRAM									-			
3-1-13-011-001	A. Family health Programs									-			
3-1-13-011-001-001	1. Purchase of NB screening cards	RHU	2020	2022	All NB screened	Philhealth Capitation Fund	5,092,688.55	-	-	5,092,688.55			
3-1-13-011-001-002	2. Delivery of kits for patients prenatal	RHU	2020	2022	All expectant mothers given delivery kits	General Fund	-	165,500.00	-	165,500.00			
3-1-13-011-001-003	3. Healthy Diet Promotion and diabetes prevention	RHU	2020	2022	Senior Citizens Education thru Barangay conferences	General Fund	-	182,050.00	-	182,050.00			
3-1-13-011-001-004	4. Adolescent youth program	RHU	2020	2022	Youth trained and adolescent corner established in school	General Fund	-	49,650.00	-	49,650.00			
3-1-13-011-001-005	5. Reproductive health and family planning	RHU	2020	2022	Purchase of pills, condoms, DMPA	General Fund	-	49,650.00	-	49,650.00			
3-1-13-011-002	B. Environmental Health Program									-			
3-1-13-011-002-001	1. Dengue and Malaria Prevention and Control Program	RHU	2020	2022	Prevented dengue and malaria outbreak	General Fund	3,937,989.55	1,779,125.00	-	3,937,989.55	1,779,125.00		A414-02
3-1-13-011-002-002	2. Disposition of hazardous needles and syringes	RHU	2020	2022	Used needles and syringes are properly disposed	General Fund	-	26,480.00	-	26,480.00	26,480.00		A414-02
3-1-13-011-002-003	3. Pest Control/ Vermin Control	RHU	2020	2022			-	165,500.00	-	165,500.00	165,500.00		A414-02
3-1-13-011-003	C. Prevention and control of infectious diseases									-			
3-1-13-011-003-001	1. Rabies prevention and control program	RHU	2020	2022	Purchase of EIRG and additional anti rabies vaccine	General Fund	3,470,334.38	1,572,250.00	-	3,470,334.38			
3-1-13-011-003-002	2. TB prevention and control program	RHU	2020	2022	Purchase of additional Anti TB meds for children;		-	331,000.00	-	331,000.00			
3-1-13-011-003-003	3. Sexually transmitted infections/HIV-AIDS prevention and control	RHU	2020	2022	TB patients and symptomatic patients screened for HIV		-	-	-	-			
3-1-13-011-004	D. Non-Communicable Diseases									-			
3-1-13-011-004-001	1. Hypertension/Diabetes prevention and control	RHU	2020	2022	Hypertensives and Diabetic patients given medications Diabetic patients given Insulin Injections	General Fund	4,374,909.65	-	-	4,374,909.65			

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3-1-13-011-004-002	2. Mental Health/ PWD, Senior Citizens, Community Drug Rehabilitation Program	RHU	2020	2022	Medications for Epileptic, purchase of vaccines for senior citizens		-	-	-	-			
							-	165,500.00	-	165,500.00			
3-1-13-011-005	E. General Consultation and Primary Care	RHU	2020	2022	Preventive Care and treatment given	General Fund	5,279,975.73	-	-	5,279,975.73			
	- Provision of Medicines				Drugs and medicines are available for patients in need		-	9,681,750.00	-	9,681,750.00			
	- Medical and Laboratory supplies				Medical and laboratory supplies purchased		-	2,395,480.10	-	2,395,480.10			
	- Purchase of Toilet/Lavatory cleansers and disinfectants						-	63,949.20	-	63,949.20			
	- Telecommunications(Landline/Mobile/Internet)						-	218,460.00	-	218,460.00			
	- Electronic Medical Record(EMR) provider subscription (Shine OS+)						-	99,300.00	-	99,300.00			
	- Communication and Internet Expenses						-	-	-	-			
	- Repair and maintenance of building						-	48,458.40	-	48,458.40			
	-Repainting of RHU Building						-	-	200,000.00	200,000.00			
	- Repair and maintenance office and IT equipment						-	98,969.00	-	98,969.00			
	- Gasoline/Maintenance of Ambulance						-	662,000.00	-	662,000.00			
	- Representation						-	49,650.00	-	49,650.00			
	- Purchase of Office/IT equipment and Furnitures						-	98,969.00	120,000.00	218,969.00			
3-1-13-011-006	F. Capacity Development				Health Personnel Updated and trained		-	-	-	-			
	- Travelling Expenses						-	827,500.00	-	827,500.00			
	- Training Expenses						-	331,000.00	-	331,000.00	331,000.00		A413-04
	-Re -Echo Training and Seminar To Personnel						-	264,800.00	-	264,800.00	264,800.00		A413-04
3-1-13-011-007	G. Medical Missions	RHU/Mayor's Office	2020	2022	Free consultations		-	1,655,000.00	-	1,655,000.00			
3-1-13-011-008	H. SPARC ILHZ program Meetings	RHU	2020	2022	Active participation of Alaminos in activities	General Fund	-	331,000.00	-	331,000.00			
							-	99,300.00	-	99,300.00			
3-1-13-011-009	I. Buntis Congress	RHU	2020	2022	Pregnant Women Seminar	General Fund	-	165,500.00	-	165,500.00			
3-1-13-011-010	I. Creation of Municipal Health Nurse I (SG 14)				Nurse I plantilla position		-	-	-	-			
							-	-	-	-			
							-	-	-	-			
8000	ECONOMIC SERVICES												
8000-3-2-14-001	Agricultural Production Program						1,705,596.66	-	-	1,705,596.66			
3-2-14-001-001	A. Promotions of Improved Quality Crops	MAO					-	-	-	-			
3-2-14-001-001-001	1. Distribution of Quality Vegetable Seeds.		2020	2022	Vegetable Production	General Fund	-	496,500.00	-	496,500.00	496,500.00		A114-03
	- Purchase of Seeds				Food Sufficiency		-	-	-	-			
3-2-14-001-001-002	2. Distribution of Hybrid Corn Seeds		2020	2022	Increase Food Production	General Fund	-	165,500.00	-	165,500.00	165,500.00		A114-03
	- Purchase of Seeds				Food Sufficiency		-	-	-	-			
3-2-14-001-001-003	3. Distribution of Fruit Bearing Trees		2020	2022	Farmers are served	General Fund	-	496,500.00	-	496,500.00	496,500.00		A114-03
	- Purchase of Seedlings						-	-	-	-			
3-2-14-001-001-004	4. Distribution of Lakatan					General Fund	-	-	-	-			
3-2-14-001-001-005	5. Establishment of Municipal Nursery		2021	2022	Farm Ready Planting Materials	General Fund	-	1,500,000.00	-	1,500,000.00	1,500,000.00		A111-03
3-2-14-001-001-006	6. Establishment of Demo Farm and Trials		2021	2022	Quality Planting Materials	General Fund	-	600,000.00	-	600,000.00	600,000.00		A112-02
							-	-	-	-			
3-2-14-001-002	B. Promotion of Organic Agriculture	MAO				General Fund	1,705,596.66	-	-	1,705,596.66		1,705,596.66	M114-01
3-2-14-001-002-001	1. Farmer's Field School on vegetable production		2020	2022	Trained farmers on Organic farming	General Fund	-	-	-	-		-	
	Organic Fertilizer Production Seminar						-	-	-	496,500.00		496,500.00	M114-01
3-2-14-001-002-002	2. Distribution of Free Range Chicken					General Fund	-	178,740.00	-	178,740.00			
3-2-14-001-002-003	3. FFS on Sustainable Pig Farming					General Fund	-	198,600.00	-	198,600.00	198,600.00		A113-08
3-2-14-001-002-004	4. Establishment of Municipal Organic Garden / Showcase		2021	2022	Production of Organic Vegetable	General Fund	-	600,000.00	-	600,000.00		600,000.00	M114-01
3-2-14-001-003	C. Assistance to Agri-Tourism Farming					General Fund	341,118.67	496,500.00	-	837,618.67	265,869.34		A114-14
3-2-14-001-004	D. Loan Assistance for Agricultural Production				Interest-free loan for the farmers	General Fund	341,294.30	3,310,000.00	-	3,651,294.30	3,651,294.30		A114-09
3-2-14-001-005	E. Training/Seminar of Farmers and Personnel				Technological update	General Fund	682,267.13	529,600.00	-	1,211,867.13	1,211,867.13		A113-08
	- Farmers and Personnel Trainings						-	-	-	-			
	- Attendance to Conventions and Congress						-	-	-	-			
	- Farmers meeting						-	-	-	-			
3-2-14-001-006	F. Promotion and Dissemination of Improved Technology in Animal Health Care and Management	MAO			Improved animal Health Dissemination and adoption of new technology	General Fund	1,705,596.66	-	-	1,705,596.66	1,705,596.66		A113-08
							-	-	-	-			
3-2-14-001-006-001	1. Anti- Rabies Vaccination		2020	2022	Vaccinated animals		-	827,500.00	-	827,500.00			
3-2-14-001-006-002	2. Deworming of Large Cattle and Ruminants		2020	2022	Improved Animal Health		-	57,925.00	-	57,925.00			
3-2-14-001-006-003	3. Surveillance and Monitoring		2020	2022	Early detection of livestock diseases		-	-	-	-			
							-	-	-	-			

LDIP Ref.Cd	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source					AMOUNT of climate change expenditures		
			Starting Date	Completion Date			PS	MOOE	CO 2020-22	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-2-14-001-006-004	4. Treatment and Consultations		2020	2022	Treatment of animal disease		-	-	-	-			
3-2-14-001-006-005	5. Production Support - Distribution of Mineral Block - Purchase of Drugs Veterinary Medicine		2020	2022	Increase meat production		-	-	-	-			
							-	331,000.00	-	331,000.00			
							-	438,575.00	-	438,575.00			
3-2-14-001-007	G. Marketing Assistance Program/Market Matching Crops and Livestock	MAO	2020	2022	Elimination of middlemen and increase income for the farmers	General Fund	426,397.51	-	-	426,397.51	426,397.51		A514-01
3-2-14-001-008	H. Animal Dispersal	MAO	2020	2022	Additional income for the farmers thru IGP(livelihood)	General Fund	426,397.51	-	1,950,000.00	2,376,397.51	2,376,397.51		A114-14
3-2-14-001-009	I. Distribution of Farm Implements	MAO	2020	2022	Easier farming and productive farmers	General Fund	170,531.20	662,000.00	-	832,531.20	832,531.20		A113-08
3-2-14-001-010	J. Operation and Maintenance of Farm Tractors Mobile Postage and Courier		2020	2022	Easier Land Preparation through mechanization	General Fund	170,531.20	182,050.00	-	352,581.20			
							-	79,440.00	-	79,440.00			
							-	6,620.00	-	6,620.00			
3-2-14-001-015	N. Travelling Expense -Traveling Allowance					General Fund	341,062.40	364,100.00	-	705,162.40			
							-	-	-	-			
3-2-14-001-016	O. Creation of Agricultural Technologist. SG-10 Creation of Meat Inspector Creation of 4 Farm Worker II (SG 4)		2021	2022	Agricultural Technologist	General Fund	797,564.28	-	-	797,564.28			
			2021	2022	Meat Inspector		615,703.33	-	-	615,703.33			
			2021	2022	Farm Workers		1,095,915.74	-	-	1,095,915.74			
							-	-	-	-			
3-2-14-001-017	P Construction of Climate Resilient High Value Crops Processing Plant and Agricultural Research, Training and Development Facility	MAO	2021	2022	Agricultural Facility	General Fund	-	-	4,000,000.00	4,000,000.00			
3-2-14-001-018	Q. IEC Campaign on Various Agricultural Programs	MAO	2021	2022	Information Dessiminated	General Fund	-	150,000.00	-	150,000.00			
							-	-	-	-			
3-1-10-002	Market Operation						-	-	-	-			
3-1-10-002-001	A. Maintenance of Public Market -Creation of Market Supervisor III (SG 18)	General Services	2020	2022	Clean and Well- maintained	General Fund	699,835.87	1,310,760.00	-	2,010,595.87			
3-1-10-002-001-001	1. Electricity Expense	Office			Public Market		882,719.59	-	-	882,719.59			
							-	1,655,000.00	-	1,655,000.00			
3-1-10-002-001-002	2. Water Expense		2020	2022			-	-	-	-			
							-	-	-	-			
3-1-10-002-001-003	3. Janitorial supplies		2020	2022			-	-	-	-			
							-	-	-	-			
3-1-10-002-002	B. Repair and maintenance of market facilities	General Services	2020	2022	Market facilities are properly maintained	General Fund	699,835.87	662,000.00	130,000.00	1,491,835.87			
							-	-	-	-			
9000	Other Sectors						-	-	-	-			
3-1-01-001	Environmental and Sanitary Program						-	-	-	-			
3-1-01-001-001	A. Creation of Environmental Management Specialist I Creation of Environmental Management Specialist III (SG 18)	Mayor's Office	2020	2020	Environmental Management Specialist II (SG 11)	General Fund	1,097,123.73	-	-	1,097,123.73			
							882,719.59	-	-	882,719.59			
3-1-01-001-002	B. Material Recovery Operation, management and Maintenance Labor and other exp. for the MRF Program Gasoline for transport of plastic and disposal of residual Electric and Water Expense Purchase of Supplies and Materials for MRF Operation Tipping Fee Toll Fee	Mayor's office /MENRO/GSO	2020	2022	Wastes are properly segregatedand disposed.	General Fund	-	2,883,672.00	-	2,883,672.00		2,883,672.00	M324-01
							-	993,000.00	-	993,000.00		993,000.00	M324-01
							-	119,160.00	-	119,160.00		119,160.00	M324-01
							-	208,530.00	-	208,530.00		208,530.00	M324-01
							-	4,649,888.00	-	4,649,888.00		4,649,888.00	M324-01
							-	413,750.00	-	413,750.00		413,750.00	M324-01
3-1-01-001-003	C. Continuous IEC, Educational tour and environmental scanning information and communication Campaign and other incidental expenses	MENRO/GSO	2020	2022			-	662,000.00	-	662,000.00		662,000.00	M323-01
							-	-	-	-		-	
							-	-	-	-		-	
3-1-01-002	20% Development Program						-	-	-	-		-	
3-1-01-002-001	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Lipa-Alaminos Road	Alaminos	2020	2020	Solar Powered Streetlights	20% DF	-	-	12,000,000.00	12,000,000.00		12,000,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-002	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Maharlika Highway	San Agustin	2020	2020	Solar Powered Streetlights	20% DF	-	-	2,200,000.00	2,200,000.00		2,200,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-003	Supply and Installation of Renewable, Clean Solar Powered Streetlights along San Pablo By Pass Road	Alaminos	2020	2020	Solar Powered Streetlights	20% DF	-	-	3,400,000.00	3,400,000.00		3,400,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-004	Supply and Installation of Renewable, Clean Solar Powered Streetlights	San Andres, San Juan	2020	2020	Solar Powered Streetlights	20% DF	-	-	1,600,000.00	1,600,000.00		1,600,000.00	M624-06
3-1-01-002-005	Construction of Elevated Water Tank	San Roque	2020	2020	Water Tank	20% DF	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A214-02
3-1-01-002-006	Supply and Installation of Renewable, Clean Solar Powered Streetlights	San Gregorio	2020	2020	Solar Powered Streetlights	20% DF	-	-	1,950,000.00	1,950,000.00		1,950,000.00	M624-06
3-1-01-002-007	Supply and Installation of Renewable, Clean Solar Powered Streetlights	Poblacion IV	2020	2020	Solar Powered Streetlights	20% DF	-	-	825,000.00	825,000.00		825,000.00	M624-06
3-1-01-002-008	Purchase of Lot for Multipurpose Facility	Poblacion III	2020	2020	Lot for Future Multipurpose Building	20% DF	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A412-03
3-1-01-002-009	Livelihood Project Women/Agri Folks	San lideforso	2020	2020	Livelihood for constituents	20% DF	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A514-02
3-1-01-002-010	Expansion of Climate Resilient Multipurpose Hall	Del Carmen	2020	2020	Multi-Purpose Building	20% DF	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A412-03
3-1-01-002-011	Purchase of Ecologically Sound Garbage Collection Vehicle	Poblacion II	2020	2020	Garbage Collection Vehicle	20% DF	-	-	1,267,254.00	1,267,254.00	1,267,254.00		A321-01
3-1-01-002-012	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Sto. Thomas - Alaminos Road	2021	2021		20% DF	-	-	2,295,000.00	2,295,000.00		2,295,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-013	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Palma Brgy. Road	2021	2021		20% DF	-	-	1,370,000.00	1,370,000.00		1,370,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-014	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	San Gregorio Brgy. Road	2021	2021		20% DF	-	-	1,650,000.00	1,650,000.00		1,650,000.00	M624-06
							-	-	-	-		-	
3-1-01-002-015	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	San Miguel Brgy. Road	2021	2021		20% DF	-	-	1,465,000.00	1,465,000.00		1,465,000.00	M624-06
							-	-	2,340,000.00	2,340,000.00	2,340,000.00		A634-07
3-1-01-002-016	Construction of Climate Resilient Drainage Canal	San Agustin	2021	2021		20% DF	-	-	-	-		-	

LDIP Ref.Cd	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	PS	MOOE	CO 2020-22	TOTAL	AMOUNT of climate change expenditures		
			Starting Date	Completion Date							Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-01-002-017	Construction of Climate Resilient Drainage Canal	Poblacion II	2021	2021		20% DF	-	-	800,000.00	800,000.00	800,000.00		A634-07
3-1-01-002-018	Rehabilitation and Construction of Climate Resilient Drainage Canal	San Ildefonso	2021	2021		20% DF	-	-	1,700,000.00	1,700,000.00	1,700,000.00		A634-07
3-1-01-002-019	Construction of Climate Resilient Drainage Canal	San Andres	2021	2021		20% DF	-	-	450,000.00	450,000.00	450,000.00		A634-07
3-1-01-002-020	Rehabilitation of Climate Resilient Drainage Canal	Del Carmen	2021	2021		20% DF	-	-	1,100,000.00	1,100,000.00	1,100,000.00		A634-07
3-1-01-002-021	Construction of Climate Resilient Drainage Canal	Poblacion I	2021	2021		20% DF	-	-	500,000.00	500,000.00	500,000.00		A634-07
3-1-01-002-022	Rehabilitation of Climate Resilient Drainage Canal (Cover)	San Benito	2021	2021		20% DF	-	-	2,300,000.00	2,300,000.00	2,300,000.00		A634-07
3-1-01-002-023	Construction of Climate Resilient Drainage Canal	Sta. Rosa	2021	2021		20% DF	-	-	700,000.00	700,000.00	700,000.00		A634-07
3-1-01-002-024	Rehabilitation of Climate Resilient Bridge	San Roque	2021	2021		20% DF	-	-	3,000,000.00	3,000,000.00	3,000,000.00		A634-07
3-1-01-002-025	Improvement of Climate Resilient Multipurpose Hall	Poblacion IV	2021	2021		20% DF	-	-	900,000.00	900,000.00			
3-1-01-002-026	Purchase of Ecologically Sound Garbage Collection Vehicle	Sta. Rosa	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-027	Purchase of Ecologically Sound Garbage Collection Vehicle	San Roque	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-028	Purchase of Ecologically Sound Garbage Collection Vehicle	San Miguel	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-029	Purchase of Ecologically Sound Garbage Collection Vehicle	Palma	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-030	Purchase of Ecologically Sound Garbage Collection Vehicle	San Gregorio	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-031	Purchase of Ecologically Sound Garbage Collection Vehicle	Poblacion IV	2021	2021		20% DF	-	-	1,250,000.00	1,250,000.00		1,250,000.00	M324-04
3-1-01-002-032	Purchase of Ecologically Sound Ambulance	San Miguel	2021	2021		20% DF	-	-	1,400,000.00	1,400,000.00	1,400,000.00		A634-02
3-1-01-002-033	Purchase of Ecologically Sound Ambulance	San Agustin	2021	2021		20% DF	-	-	1,400,000.00	1,400,000.00	1,400,000.00		A634-02
3-1-01-002-034	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Maharlika Hwy. (including M.H. Del Pilar St.)	2022	2022		20% DF	-	-	8,150,000.00	8,150,000.00		8,150,000.00	M624-06
3-1-01-002-035	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Sto. Thomas - Alaminos Road	2022	2022		20% DF	-	-	2,700,000.00	2,700,000.00		2,700,000.00	M624-06
3-1-01-002-036	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Palma Brgy. Road	2022	2022		20% DF	-	-	1,600,000.00	1,600,000.00		1,600,000.00	M624-06
3-1-01-002-037	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	Sta. Rosa Brgy. Road	2022	2022		20% DF	-	-	2,400,000.00	2,400,000.00		2,400,000.00	M624-06
3-1-01-002-038	Supply and Installation of Renewable, Clean Solar Powered Streetlights along Alaminos Major Highways	San Miguel Brgy. Road	2022	2022		20% DF	-	-	2,000,000.00	2,000,000.00		2,000,000.00	M624-06
3-1-01-002-039	Rehabilitation of Climate Resilient Drainage Canal	San Gregorio	2022	2022		20% DF	-	-	700,000.00	700,000.00	700,000.00		A634-07
3-1-01-002-040	Construction of Climate Resilient Drainage Canal	San Juan	2022	2022		20% DF	-	-	700,000.00	700,000.00	700,000.00		A634-07
3-1-01-002-041	Improvement of Water System (Spring Water)	Sta. Rosa	2022	2022		20% DF	-	-	1,200,000.00	1,200,000.00	1,200,000.00		A214-02
3-1-01-002-042	Renovation of Climate Resilient Water Tank	San Gregorio	2022	2022		20% DF	-	-	1,000,000.00	1,000,000.00	1,000,000.00		A214-02
3-1-01-002-043	Upgrading of Climate Resilient Overhead Water Tank	San Ildefonso	2022	2022		20% DF	-	-	4,000,000.00	4,000,000.00	4,000,000.00		A214-02
3-1-01-002-044	Construction of Climate Resilient Foot Bridge (Stio Libro III)	Palma	2022	2022		20% DF	-	-	4,000,000.00	4,000,000.00	4,000,000.00		A634-03
3-1-01-002-045	Construction of Climate Resilient Foot Bridge (Stio Libro II)	Palma	2022	2022		20% DF	-	-	4,000,000.00	4,000,000.00	4,000,000.00		A634-03
3-1-01-002-046	Construction of Bridge-Box Culvert	San Miguel	2022	2022		20% DF	-	-	400,000.00	400,000.00	400,000.00		A634-03
3-1-01-002-047	Construction of Farm to Market Road	Sta. Rosa	2022	2022		20% DF	-	-	800,000.00	800,000.00	800,000.00		A634-03
3-1-01-002-048	Road Widening along Del Carmen Road	Del Carmen	2022	2022		20% DF	-	-	3,500,000.00	3,500,000.00	3,500,000.00		A634-04
3-1-01-002-049	Purchase of Lot for Various Local Economic Development Projects	Alaminos	2020	2022		General Fund	-	-	30,000,000.00	30,000,000.00			
3-1-01-002-050	Construction of New Public Market with Transport Terminal	Alaminos	2020	2022		DBM-LGSF	-	-	49,000,000.00	49,000,000.00			
3-1-01-002-051	Construction of Climate Resilient Trading Post	Alaminos	2020	2022		DA	-	-	3,500,000.00	3,500,000.00			
3-1-01-002-052	Construction of Climate Resilient AA Slaughterhouse	Alaminos	2020	2022		DBM-LGSF	-	-	10,000,000.00	10,000,000.00			
3-1-01-002-053	Purchase of Lot for Public Cemetery	Poblacion II	2020	2022		General Fund	-	-	10,000,000.00	10,000,000.00			
3-1-01-002-054	Public Cemetery Development	Poblacion II	2020	2022		General Fund	-	-	10,000,000.00	10,000,000.00			
3-1-01-002-055	Construction of Local Access Road (Mt. Pataguin)	Sta Rosa,Palma	2021	2022		DOT/DPWH	-	-	35,000,000.00	35,000,000.00	35,000,000.00		A634-03
3-1-01-002-056	Construction of Pathway (Mt Pataguin to Nahiren falls)	Sta Rosa	2021	2022		DOT/DPWH	-	-	16,000,000.00	16,000,000.00	16,000,000.00		A634-03
3-1-01-002-057	Construction of Viewing Deck at Mt Pataguin Eco-Park	Sta Rosa	2021	2022		DOT/DPWH	-	-	25,000,000.00	25,000,000.00			
3-1-01-002-058	Construction of Bridge (San Juan-Palma Road)	San Juan, Palma	2021	2022		DPWH/DBM-LGSF	-	-	20,000,000.00	20,000,000.00	20,000,000.00		A634-03
3-1-01-003	Repair and Maintenance of Roads, Structures and Other Public Infrastructures	Office of the Mayor/	2020	2022	Maintained Infrastructure projects of the municipality	General Fund	-	1,290,900.00	-	1,290,900.00	1,290,900.00		A634-06
3-1-15-003	<b>Engineering and Infrastructure Management Program</b>												
3-1-15-003-001	<b>A. MUNICIPAL ENGINEERING DIVISION</b>	MEO	2020	2022		General Fund	6,830,284.71	-	-	6,830,284.71			
3-1-15-003-001-001	1. Implementation of Infrastructure Projects of the LGU				20 Detailed Drawing, Plan & Design		-	-	-	-			
					20 Program of Works - Cost Estimates, Specifications, Term & Conditions, etc.		-	-	-	-			
					20 Project Supervision		-	-	-	-			
3-1-15-003-001-002	2. Assistance in Barangay Infrastructure Projects				15 Certificate of Project Completion		-	-	-	-			
					15 Detailed Drawing, Plan & Design		-	-	-	-			
					10 Program of Works - Cost Estimates, Specifications, Term & Conditions, etc.		-	-	-	-			
					15 Project Supervision		-	-	-	-			
3-1-15-003-001-003	3. Assistance in DepEd's repair/maintenance/ Improvement of School Buildings and Facilities				15 Certificate of Project Completion		-	-	-	-			
					15 Detailed Drawing, Plan & Design		-	-	-	-			
					15 Program of Works - Cost Estimates, Specifications, Term & Conditions, etc.		-	-	-	-			
					15 Labor Payrolls		-	-	-	-			
3-1-15-003-001-004	4. Repair/Maintenance/Improvement of Municipal Building and other public buildings and facilities				15 Project Supervision		-	-	-	-			
					10 Programs of Works		-	-	-	-			
					10 Certificate of Project Completion		-	-	-	-			
					10 Labor Payrolls		-	-	-	-			
3-1-15-003-002	<b>B. BUILDING OFFICIAL DIVISION</b>	MEO	2020	2022		General Fund	1,641,232.82	-	-	1,641,232.82			
3-1-15-003-002-001	1. Permits Issuances				50 Building Permits		-	-	-	-			
					300 Electrical Wiring Permits		-	-	-	-			
					50 Occupancy Permits		-	-	-	-			
					100 Certificate of Annual Inspection		-	-	-	-			
					300 Certificate of Electrical Inspection		-	-	-	-			

LDIP Ref.Cd	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source					AMOUNT of climate change expenditures		
			Starting Date	Completion Date			PS	MOOE	CO 2020-22	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(13)	(14)
3-1-15-003-002-002	2. Notice of Violations Issuance C. Administrative Services & Other Support Functions 1. Accomplishment Report (Mayors office, MPDC, DILG, GSO, & COA) Telephone Expenses - Landline Telephone Expenses - Mobile 2. Conduct of continuing studies, research, and training programs	MEO	2020	2022	5 Fence Permit	General Fund	-	-	-	-			
3-1-15-003-003					5 Demolition Permit		-	-	-	-			
3-1-15-003-003-001					300 Customers assisted		-	-	-	-			
					100 Issued Notice of Violations		-	-	-	-			
					4 LGU Accomplishment report prepared and submitted		1,067,314.18	-	-	1,067,314.18			
					10 Letters/ correspondence prepared		-	99,300.00	-	99,300.00			
3-1-15-003-003-002					6 Workshop / training proposal prepared		-	79,440.00	-	79,440.00			
					12 Meetings attended		-	-	-	-			
3-1-15-003-003-003							-	650,000.00	-	650,000.00			
							-	-	-	-			
3-1-15-003-003-004	4. Performance Rating 5. 2020 Annual Budget & APP 6. Administrative Documents 7. Procurement Services	MEO	2020	2022	2 OPCR (target & accomplishment) prepared and submitted, 4 IPCR of staff rated		-	-	-	-			
3-1-15-003-003-005					One (1) 2020 Annual Budget & APP prepared & submitted		-	-	-	-			
3-1-15-003-003-006					50 Documents on file retrieved		-	-	-	-			
					20 Incoming & outgoing communications recorded/filed		-	-	-	-			
					40 DTR, SALN, prepared and submitted		-	-	-	-			
3-1-15-003-003-007					20 Bidding for goods and services/ infrastructure projects/ consultancy services conducted		-	-	-	-			
					4 Maintained the condition of motor vehicle		-	33,100.00	-	33,100.00			
					12 Purchase of fuel, oil & lubricant		-	66,200.00	-	66,200.00			
					4 Maintained computer and other IT equipment		-	33,100.00	-	33,100.00			
					Geodetic Survey including Topographic plan of Road Projects		-	397,200.00	-	397,200.00			
	D. Creation of Plantilla Position (staff) Draftsman /Cadd Operator (SG 06) Engineering Assistant (SG 08) 2 Engineering Aides (SG 3) Engineer II (SG 16)	MEO	2020	2022	Purchase of Laptop		-	-	-	-			
					Purchase of Printer 2sets		-	-	100,000.00	100,000.00			
					Purchased of Office Table & Chair		-	-	120,000.00	120,000.00			
					Purchase of DeskTop Computer (2 sets)		-	-	100,000.00	100,000.00			
3-1-15-003-004					Purchase of Photo Copier Machine		-	-	120,000.00	120,000.00			
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