

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 Expenditure		CC Typology Code
			Start Date	Completion Date			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
10-2-11	2.11 2. Local Disaster Risk Reduction Management Fund 94-Disaster Risk Reduction and Management Program		1-Jan-2017	31-Dec-2017	Provision for LDRRM supported	LDRRMF/ General Fund							
	1 <i>Disaster Response</i>				livelihood and assistance provided					-			
	* Provision of alternative livelihood or assistance to victims of disasters.		1-Jan-2017	31-Dec-2017				500		500			
	* Provision of tents and other temporary shelter facilities		1-Jan-2017	31-Dec-2017	tents and temporary shelter facilities provided			4,000		4,000			
	* Provision of food subsistence or relief goods to disaster victims		1-Jan-2017	31-Dec-2017	food and relief goods distributed			1,000		1,000			
	* Other programs or projects of similar nature and considered necessary		1-Jan-2017	31-Dec-2017	medicine and victim's basic needs provided			2,000		2,000			
	2 Preparedness and Mitigation Projects -MOOE General Public Service												
	*Training/seminar on Disaster Prevention and Mitigation		1-Jan-2017	31-Dec-2017	Risk assessment, vulnerability analysis and other science based technology and methodology to enhance LGU ecological profile, sectoral studies and mainstream disaster risk reduction and			500		500	500.00		A222-01 A223-01 A223-02
	* Training/Seminar on Disaster Preparedness		1-Jan-2017	31-Dec-2017	Deployment and implementation of standard operating procedures for deployment, Develop formal and non-formal training programs on climate change adaptation and disaster risk reduction			500		500			
	* Purchase of Disaster Response and Rescue equipment		1-Jan-2017	31-Dec-2017	1 unit generator set purchased 22 sets of megaphones with sirens purchased and other pre disaster tools for immediate response to calamity				1,000 2,000	1,000 2,000	1,000.00 2,000.00		A224-05 A224-05
	1 Rehabilitation and Recovery												
	* Construction/Rehabilitation of damage infrastructure facilities		1-Jan-2017	31-Dec-2017	major vital installation necessary for the restoration of the communities to their normal level implemented				9,000	9,000			
	* Conduct post conflict analysis		1-Jan-2017	31-Dec-2017	formulation of standard design procedure adapting community preparedness conducted			2,000		2,000	2,000.00		A422-02
	Education												
	* Rehabilitation of School Buildings		1-Jan-2017	31-Dec-2017	20 units of dilapidated school building rehabilitated				2,000	2,000			
	Health												
	* Medical Supplies		1-Jan-2017	31-Dec-2017	Basic emergency supplies stockpiled			2,000		2,000	2,000.00		A414-05
	* Medicine		1-Jan-2017	31-Dec-2017	Implement program for community health emergency preparedness and response								
	3 Preparedness and Mitigation Projects - CO Housing & Community Development												
	* Construction/improvement of Evacuation Center		1-Jan-2017	31-Dec-2017	Improvement of evacuation center			500	2,000	2,500			
	* Rehabilitation of Municipal Bridges				5 municipal bridges rehabilitated				2,000	2,000			
	* Construction of Municipal Bridges		1-Jan-2017	31-Dec-2017	4 municipal bridges constructed				2,000	2,000			
	* Construction of Slope Protection		1-Jan-2017	31-Dec-2017	6 area of landslide prone area mitigated				2,000	2,000	2,000.00		A224-02
	* Construction/Rehabilitation of Flood Control Projects		1-Jan-2017	31-Dec-2017	8 location of flood control projects constructed and rehabilitated				4,000	4,000	4,000.00		A224-02

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	4 Others												
	* Information Education Campaign-tarpaulin, flyers, fabrication of warning signs, danger/caution signs etc.		1-Jan-2017	31-Dec-2017	IEC conducted and fabrication of warning signs			200		200			
	* Purchase of expendable items		1-Jan-2017	31-Dec-2017	fire extinguisher,floodlight, chainsaw, axe,ropes, ladder, breathing apparatus and the like purchased			500	1,000	1,500	1,500.00		A224-05
	* Premium on Insurance of Evacuation Center/ Government Buildings - Tuy Public Market		1-Jan-2017	31-Dec-2017	Payment of insurance premium			2,000		2,000			
10-2-12	2.12 3. Aid to Barangays		1-Jan-2017	31-Dec-2017	22 barangays supported			100		100			
	TOTAL						5,500	59,200	32,000	96,700	15,000	3,600	
1000-3	<u>GENERAL MANAGEMENT AND SUPERVISION</u>	SBO											
10-3-1	1.1 Supervises, directs, controls the staff and in the Sangguniang bayan Office		1-Jan-2017	31-Dec-2017	Supervision, direction and control over Sangguniang Bayan Office	Gen. Fund	15,000			15,000			
10-3-2	1.2 Step Increment for elected officials		1-Jan-2017	31-Dec-2017	Step increment granted for elected officials		500						
10-3-3	1.3 Creation of 1 Administrative Aide III				1 Administrative Aide III created								
10-3-4	1.4 Provides support services, supplies and materials, communication and other maint. and operating expenses		1-Jan-2017	31-Dec-2017	Training and Seminars conducted Office supplies,gasoline,other supplies purchased Postage and Deliveries,telephone expenses provided Repair and maintenance of gov't. vehicle Repair and maintenance of Office equipment Library Services provided			5,000		5,000			
10-3-5	1.5 Library Services				Continuing Legislative Research Programs supported			1,000		1,000			
10-3-6	1.6 Continuing Legislative Research Programs		1-Jan-2017	31-Dec-2017									
10-3-7	1.7 Provision for Capital Outlay		1-Jan-2017	31-Dec-2017	Purchased of other property, plant and equipment, furniture and fixture, IT equipment, motor vehicle and other machinery and equipment				2,000	2,000			
1000-4	<u>LEGISLATIVE SERVICES</u>	SBO											
10-4-1	1.1 Enacts, pass resolutions and approve ordinances		1-Jan-2017	31-Dec-2017	5 ordinances and resolutions prepared, passed and enacted			1,200		1,200			
	1.2 Committee Hearing				Committee conducted and reports prepared			500		500			
	1.3 Revision of Revenue Code		1-Jan-2017	31-Dec-2017	Revenue Code Revised		100	200		300			
	1.4 Review of all Local Ordinances		1-Jan-2017	31-Dec-2017	10 Local Ordinances Reviewed		250	1,000		1,250			
	1.5 Capability Building Training		1-Jan-2017	31-Dec-2017	Capability Building Training conducted			100		100			
	1.6 Approved Barangay Annual and Supplemental Budgets		1-Jan-2017	31-Dec-2017	22 Barangay Annual and Supplemental Budget approved								
	TOTAL						15,600	9,000	2,000	26,350	-	-	
1000-5	<u>GENERAL MANAGEMENT AND SUPERVISION</u>	HRMO											
10-5-1	1.1 Supervises, directs, controls the staff in the Human Resource and Management Office and overall personnel support services.		1-Jan-2017	31-Dec-2017	3 Personnel supervised and controlled, support services provided, supplies acquired and trainings attended.	Gen. Fund	3,000	200		3,200			

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			Start Date (4)	Completion Date (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
10-7-5	2.5 Prepares comprehensive plans and other dev't. planning documents for the consideration of the local dev't. council and exercise supervision.	MCR OFFICE	1-Jan-2017	31-Dec-2017	Comprehensive plans prepared, executed and supervised	Gen. Fund	2,000	1,350	100	3,450	500	-	
10-7-6	2.6 Acts as Deputized Zoning Administrator		1-Jan-2017	31-Dec-2017	Development fund administered & utilized, coordination with MBO done								
10-7-7	2.7 Administration of 20% Community Dev't. Fund		1-Jan-2017	31-Dec-2017									
10-7-8	2.8 Planning and Budgeting coordination		1-Jan-2017	31-Dec-2017									
1000-8	TOTAL GENERAL MANAGEMENT AND SUPERVISION												
10-8-1	1.1 Supervises, directs, controls the staff in the MCR Department.	MCR OFFICE	1-Jan-2017	31-Dec-2017	3 Staffs supervised, support services provided	Gen. Fund	2,000			2,000			
	1.2 Provides support services, supplies and materials, and other maintenance & operating exp.		1-Jan-2017	31-Dec-2017	Supplies acquired, seminars attended communication and other oper. exp. supported								
	1.3 Provision for Capital Outlay		1-Jan-2017	31-Dec-2017	1 IT equipment , 1 office equipment, furniture and fixture purchased								
10-8-2	TOTAL CIVIL REGISTRY SERVICES												
10-8-2-1	2.1 Recording, encoding and preparation of all registrable entries and other pertinent documents.	MCR OFFICE	1-Jan-2017	31-Dec-2017	1500 Registrable entries encoded and recorded, cost of services supported	Gen. Fund	2,000	1,700	300	4,000	-	-	
10-8-2-2	2.2 Implementation of Batch Request Query System (BREQS) - LGU System		1-Jan-2017	31-Dec-2017	3500 clients assisted and served for the issuance of documents from NSO								
10-8-2-3	2.3 Other Civil Registry related programs: Mass wedding, civil registration program, and seminars/trainings of midwives, BHW in civil registration procedures and other related civil registration issues		1-Jan-2017	31-Dec-2017	150 number of couples solemnized and registered Registration and recording of birth, marriage, death, adoption, legitimation, annulment of marriage, legal separation and other registrable as required by law Seminar and trainings conducted to personnel in charge								
1000-9	TOTAL GENERAL MANAGEMENT AND SUPERVISION												
10-9-1	1.1 Supervises, directs, controls the staff in the Budget Department & provides support services a. Traveling Expenses-Local b. Other Supplies	MUNICIPAL BUDGET OFFICE	1-Jan-2017	31-Dec-2017	2 Staffs supervised, support services provided	Gen. Fund	2,000	600		2,600			
	c. Telephone Expenses-Landline d. Telephone Expenses-Mobile e. Membership Dues & Cont. to Organization f. Repair & Maint.-Office Equipment g. Repair & Maint. - IT Equipment h. Other Maint. and Operating Expenses		1-Jan-2017	31-Dec-2017	Monthly allowance for communication Membership dues to organization provided Maintenance of office and IT equipment								
10-10	1.2 Provision for Capital Outlay BUDGETING SERVICES		1-Jan-2017	31-Dec-2017	1 IT equipment acquired, office equipment & Furniture & fixture purchased				200	200			

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10-10-1	1.1 Budget Preparation		1-Jan-2017	31-Dec-2017	Financial data base reviewed and updated Budget call prepared and distributed 23 budget proposals reviewed, consolidated and evaluated 11 Local Budget Preparation Forms prepared and completed 1 Budget Message Prepared 6 BESF Forms prepared and completed Supplemental Budget Prepared and submitted to the Sanggunian 1 Special Education fund Budget prepared					-			
10-10-2	2.1 Budget Authorization		1-Jan-2017	31-Dec-2017	1 Budget Hearing conducted Executive budget submitted on or before October 16					100			
10-10-3	3.1 Budget Review		1-Jan-2017	31-Dec-2017	Reviewed 22 Barangay Annual and Supplemental Budgets Endorsement letter for Barangay Annual and Supplemental Budget prepared and submitted Local Budget Matrix prepared Allotment release order prepared 6000 Obligation request processed 23 registry of Appropriation, Allotment and Obligation prepared Certified appropriation on Appointment of Job Order Certificate of Availability of Fund prepared Request for Realignment processed 5 annual reports prepared and submitted 2 SAAO prepared and submitted 4 Quarterly reports prepared and submitted Accountable reports submitted 12 Status of Appropriation, Allotment and Obligation of different offices prepared and submitted to COA PFMR prepared and submitted								
10-10-4	4.1 Budget Execution		1-Jan-2017	31-Dec-2017	1 Annual Investment Plan prepared in coordination with the Municipal Planning and Development Office								
10-10-5	5.1 Budget Accountability		1-Jan-2017	31-Dec-2017									
10-10-6	6.1 Budget-Planning Coordination		1-Jan-2017	31-Dec-2017									
	TOTAL						2,000	600	200	2,900	-	-	
1000-11	<u>GENERAL MANAGEMENT AND SUPERVISION</u>	MUNICIPAL ACCOUNTING OFFICE											
10-11-1	1.1 Supervises, directs, controls the staff in the Accounting Department & provides support services.		1-Jan-2017	31-Dec-2017	6 Staff supervised, support services provided, supplies acquired, 4 seminars attended	Gen. Fund	2,750	500	-	3,250			
	1.2 Provision for Capital Outlay		1-Jan-2017	31-Dec-2017	2 IT equipment and 1 other property, plant and equipment purchased				200	200			
1000-12	<u>ACCOUNTING AND INTERNAL AUDITING SERVICES</u>												
10-12-1	1.1 Recording & preparation of collections and		1-Jan-2017	31-Dec-2017	4802 Receipts and disbursements	Gen. Fund							

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10-12-2	1.2 disbursements and other pertinent documents. Review of supporting document as to completeness for proper internal control and establish audit system.		1-Jan-2017	31-Dec-2017	recorded								
10-12-3	1.3 Preparation, consolidation and submission of financial statements and other related financial reports and supporting documents.		1-Jan-2017	31-Dec-2017	22 Financial reports consolidated, reviewed, audited and submitted								
10-12-4	1.4 Barangay Bookkeeping		1-Jan-2017	31-Dec-2017	36 Financial statements & other related reports submitted.								
10-12-5	1.5 Preparation of Payroll of regular employees		1-Jan-2017	31-Dec-2017	22 Barangay bookkeeping services supported			400		400			
10-12-6	1.6 Remittances		1-Jan-2017	31-Dec-2017	24 payrolls of permanent employees for every payroll period prepared								
10-12-7	1.7 Certification		1-Jan-2017	31-Dec-2017	144 remittance of insurance premium, premium contribution, loans and withholding taxes of regular employees (GSIS, Pag-ibig, Philhealth, Malarayat, LBP and TMVMPC)								
10-12-8	1.8 File Keeping		1-Jan-2017	31-Dec-2017	Certification for BIR, Philhealth, Premium and loan payments for GSIS, Pagibig, Bank, etc.								
	TOTAL				Filing of voucher with complete documents, and other records subject for audit		2,750	900	200	3,850	-	-	
10-13	AUDITING SERVICES												
10-13-1	1.1 Auditing services supported	AUDITOR	1-Jan-2017	31-Dec-2017	Traveling, office supplies and auditors' other operating expenses supported	Gen. Fund		250		250			
	1.2 Provision for Capital Outlay				IT equipments, office equipment purchased				100	100			
	TOTAL						-	250	100	350	-	-	
1000-14	GENERAL MANAGEMENT AND SUPERVISION	MTO											
10-14-1	1.1 Supervises, directs, controls the staff in the Treasury Department & provides support services		1-Jan-2017	31-Dec-2017	6 Staff supervised, 5 support services provided, supplies acquired, 4 seminars attended, and other support services	Gen. Fund	4,000	500		4,500			
10-14-2	1.2 Provision for Capital Outlay		1-Jan-2017	31-Dec-2017	1 IT equipments, office equipment purchased				250	250			
					2 units of airconditioner purchased								
					1 unit of motorcycle purchased								
					furniture and fixture purchased								
1000-15	TREASURY SERVICES												
10-15-1	2.1 Proper handling of finances, cash disbursements and cash receipts, proper custody of funds	MTO	1-Jan-2017	31-Dec-2017	3 Funds maintained and managed	Gen. Fund							
10-15-2	2.2 Update tax information systems and records of LGU		1-Jan-2017	31-Dec-2017	500 notices/statement of account of 22 barangays prepared, updated and served			100		100			
10-15-3	2.3 Tax collection and Enforcement Program		1-Jan-2017	31-Dec-2017	Tax information dissemination and cost of services supported				500	500			
					100% of income estimate realized								
10-15-4	2.4 Implementation of Tax Ordinances		1-Jan-2017	31-Dec-2017	Tax ordinances on 1 Revised Revenue Code of Tuy implemented			200		200			
10-15-5	2.5 Joint Inspection of Business Establishment		1-Jan-2017	31-Dec-2017	200 Private, commercial and industrial establishments inspected.			500		500			
10-15-6	2.6 Programming and encoding of Real Property Records		1-Jan-2017	31-Dec-2017	Real property records of 22 Barangays programmed			300		300			

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10-15-7	2.7 Enhancement of eSRE System	ASSESSOR'S OFFICE	1-Jan-2017	31-Dec-2017	and recorded. 1 eSRE System supported and implemented			300		300			
10-15-8	2.8 RPT Computerized database		1-Jan-2017	31-Dec-2017	Upgrading of computerized database system and expansion of the system's intra and inter LGU linkages Purchased of 2 sets of computer			200	100	300			
	TOTAL							4,000	2,600	250	6,950	-	-
1000-16	GENERAL MANAGEMENT AND SUPERVISION												
10-16-1	1.1 Supervises, directs, controls the staff in the Assessor Department & provides support services	ASSESSOR'S OFFICE	1-Jan-2017	31-Dec-2017	6 Staffs supervised,directed and controlled, 12 league meetings, 4 quarterly conferences, 2 national conventions and 3 workshop seminars attended, 5 IT equipment maintained, assorted office supplies purchased	Gen. Fund	2,500	500		3,000			
	1.2 Provision for Capital Outlay		1-Jan-2017	31-Dec-2017	1 unit desk top computers,laptop, furniture and tixture, other machineries purchased				150	150			
1000-17	ASSESSMENT SERVICES												
10-17-1	2.1 Systematic and proper identification, appraisal and assessment of all real property units (RPUs) within the municipality	ASSESSOR'S OFFICE	1-Jan-2017	31-Dec-2017	12,500 real property units (RPUs) properly identified, appraised and assessed	Gen. Fund		500		500			
10-17-2	2.2 Assessment records management and maintenance		1-Jan-2017	31-Dec-2017	12,500 assessment records managed and maintained			500		500			
10-17-3	2.3 General Revision of Real Property Assessment		1-Jan-2017	31-Dec-2017	General revision of real property assessment of 12,500 Real Property Units (RPUs)			500		500			
10-17-4	2.4 Maintenance and updating of encoded real property units (RPUs) in the Web based Real Property Tax System (webRPTMS)		1-Jan-2017	31-Dec-2017	12,500 encoded real property units (RPUs) in the Web based Real Property Tax Management System (WebRPTMS)			500		500			
10-17-5	2.5 Field inspection, appraisal and assessment of real properties		1-Jan-2017	31-Dec-2017	200 real property units (RPUs) inspected, appraised and assessed			500		-	500		
10-17-6	2.6 Documentation of Municipal Government Properties		1-Jan-2017	31-Dec-2017	2 Municipal Government properties documented			500		500			
	TOTAL						2,500	3,500	150	6,150	-	-	

Prepared by:

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Attested by:

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