GENERAL FUND SUMMARY

SECTOR		AMOUNT (in t	AMOUNT (in thousand Pesos)			AMOUNT OF CLIMATE CHANGE PPAs (In thousand Pesos)	MATE CHANGE Isand Pesos
	PS	MOOE	CO	TOTAL	8	Climate Change Climate Change Adaptation Mitigation	Climate Change Mitigation
GENERAL PUBLIC SERVICES	169,500	221,138	46,020	436,658	66.98%	53,330	22,500
SOCIAL SERVICES	42,000	60,235	6,590	108,825	16.69%	18,350	
ECONOMIC SERVICES	53,880	39,659	9,460	103,299	15.84%	21,710	4,925
OTHER SERVICES		3,157		3,157	0.48%	1	
TOTAL	265,380	324,189	62,070	651,939	100.00%	93,390	27,425

By Program/Project/Activity by Sector As of 06/12/2023

Municipality: Kapalong Sector: GENERAL PUBLIC SERVICES

7	100	100	100	100	100	10		
0-011-3-1-01-001-001-006	1000-011-3-1-01-001-001-005 Aid to 14 Barangays	00-011-3-1-01-001-001-004	00-011-3-1-01-001-001-003	1000-011-3-1-01-001-001-002 Aid to COMELEC	00-011-3-1-01-001-001-001	OFFICE OF THE MUNICIPAL MAYOR	(1)	AIP REFERENCE CODE
1000-011-3-1-01-001-001-006 Aid to Public Attorney's Office	Aid to 14 Barangays	1000-011-3-1-01-001-001-004 Aid to Araw ng Barangay	1000-011-3-1-01-001-001-003 Aid to Liga ng mga Barangay	Aid to COMELEC	1000-011-3-1-01-001-001-001 Executive Governance Services	PAL MAYOR	(2)	PROGRAMPROJECT/ ACTIVITY DESCRIPTION
MO	MO	MO	MO	MO	MO		DEPARTMENT (3)	IMPLEMENT -ING OFFICE/
JAN	JAN	JAN	JAN	JAN	JAN		STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	DEC	DEC		COMPLETION DATE (5)	ULE OF NTATION
PAO operation support	Annual mandatory aid to barangay	Aid to 14 Brgys	Aid to ABC	COMELEC support	General supervision & administration services		(6)	EXPECTED
GF.	Ф.	유	GF.	GF	GF.			FUNDING
				1	30,000		Personal Services (8)	AJ
220	70	300	1,300	1,500	30,000 117,000 40,000 187,000		MOOE (9)	AMOUNT (in thousand Pesos)
					40,000		Capital Outlay (10)	thousand
220	70	300	1,300	1,500	187,000		TOTAL (11)	Pesos)
			30		50,000	101	Climate Climate TOTAL Change Change Change (11) Adaptation Mitigation (12)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
					20,000		Climate Change Mitigation	
					A831-01 M831-01		Code (14)	CC Typology

Date: 06/15/2023

MANY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THEESA R. TIMBOL Local Chief Executive Date: 06/16/2023 2 of 41

Attested by:

Summary Form

AIP REFERENCE CODE (1)	PROGRAMPROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENT -ING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION STARTING DATE COMPU- (5)	NTATION COMPLETION DATE (5)	EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AM Personal Services (8)	MOUNT (in	in thousand Pesos) Capital Outlay TOTAL (10) (11)	TOTAL (11)	AMOUI CLIMATE (PP) (In Thousa Climate Change Adaptation (12)	S B B B B B B B B B B B B B B B B B B B	AMOUNT (in thousand Pesos) AMOUNT (in thousand Pesos) CC CIIMATE CHANGE PPAs (In Thousand pesos) Code Climate Change Change Change Change (14) (12) CHANGE CC (14)
1000-011-3-1-01-001-001-007	1000-011-3-1-01-001-001-007 Aid to KULEA (Kapalong United Local Employees Association)	МО	JAN	DEC	Financial Support to KULEA	GF.		200		2	200	00	8
1000-011-3-1-01-001-001-008	Aid to NBI Clearance Center - Kapalong Satellite	MO	JAN	DEC	Financial Support to NBI Clerance Center Kapalong Satellite Office	GF GF		150			150	50	50
1000-011-3-1-01-001-001-009 Donations-Paupers Burial	Donations-Paupers Burial	MO	JAN	DEC	Financial assistance for Pauper's Burial	GF.		1,500		1,500	8	00	00
1000-011-3-1-01-001-001-010	1000-011:3-1-01-001-010-010 Local Counterpart Contribution for KALAHL-CIDSS/ NCDDP Program	MO-KALAHI CIDSS	JAN	DEC	LCC for IP-CDD Modality	GF		2,500		2,500	8	00	00
1000-011-3-1-01-001-001-011	1000-011-3-1-01-001-001-011 Local Counterpart Contribution for KALAHI-CIDSS FA	MO-KALAHI CIDSS	JAN	DEC	LCC for Financial Assistance to disadvantaged and vulnerable	GF		5,000		^ζ Ω	5,000	000	000
					communities								

MARY ELIZABETH L. EXALA
Municipal Budget Officer
Date: 06/15/2023

MPDC

AGAYAN

Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 3 of 41 By Program/Project/Activity by Sector
As of 06/12/2023

Ey Program/Project/Activity by Sector
As of 06/12/2023

Municipality: Kapalong Sector: GENERAL PUBLIC SERVICES

Summary Form

AIP REFERENCE CODE	PROGRAMPROJECT/ ACTIVITY DESCRIPTION	IMPLEMENT -ING OFFICE/	SCHEDULE OF IMPLEMENTATION	ULE OF NTATION	EXPECTED	FUNDING	Al	AMOUNT (in thousand Pesos)	thousan		AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)	NT OF CHANGE As and pesos)	CC Typology
(1)	(2)	(3)	STARTING DATE (4)	COMPLETION DATE (5)	(6)	(7)	Personal Services (8)	MOOE (9)	Capital Outlay TOTAL (10) (11)	TOTAL (11)	OTAL Change Change (11) Adaptation Mitigation (13)	Climate Change Mitigation (13)	
1000-011-3-1-01-001-001-012	Executive Committee (EXECOM) Activities	MO	JAN	DEC	EXECOM advisory duties performed	GF.		100		100			
1000-011-3-1-01-001-001-013	1000-011-3-1-01-001-001-013 Municipal Development Council	MO	JAN	DEC	Multi-sectoral dev't strategic plan	유		100		100			
1000-011-3-1-01-001-001-014	1000-011-3-1-01-001-001-014 Executive Support Services	MO	JAN	DEC	Administrative support services	유		20,000		20,000			
1000-011-3-1-01-001-001-015	1000-011-3-1-01-001-001-015 People's Law Enforcement Board Services	MO	JAN	DEC	Citizens complaints against erring PNP members addressed	GF.	_ hu-	200		200			
1000-011-3-1-01-001-001-016 People's Forum	People's Forum	MO	JAN	DEC	Public consultation facilitated	GF.		200		200			
1000-011-3-1-01-001-001-017	1000-011-3-1-01-001-001-017 Municipal Security Group Services	MO	JAN	DEC	Security services delivered	GF.		300		300			

Prepared by:

Mui

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

> MARIA THERESA R. TIMBOL Local Chief Executive Date: 05/16/2023 4 of 41

Allested by:

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1000-011-3-1-01-001-001-023	1000-011-3-1-01-001-001-022	1000-011-3-1-01-001-001-021	1000-011-3-1-01-001-001-020	1000-011-3-1-01-001-001-019 Peace Day Activities	000-011-3-1-01-001-001-018	(1)	AIP REFERENCE
1000-011-3-1-01-001-001-023 (COAF)	1000-011-3-1-01-001-001-022 Municipal Trial Court Services	1000-011-3-1-01-001-001-021 Local Health Board Activities	Business One Stop Shop (BOSS) Implementation, Evaluation and Planning	Peace Day Activities	Inter Barangay Beautification Project (Barangay Ko Linis Ko)	(2)	PROGRAMPROJECT/ ACTIVITY
MO	MTC	MO	MO-BPLS	МО	MO	DEPARTMENT (3)	IMPLEMENT
JAN	JAN	JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	DEC	DEC	COMPLETION DATE (5)	JLE OF NTATION
Salary Standardization	Support to Mun. judiciary services	Evaluation and monittoring of LGU health programs	Business registration one stop shop institutionalized	Annual Peace- promoting activities facilitated	Community involvement to project a clean and green environment	(6)	EXPECTED
GF	GF.	유	GF.	GF	GF	(7)	FUNDING
12,000						Personal Services MOOE (8) (9)	AA
	100	50	150	1,000	500	MOOE (9)	NOUNT (ir
						Capital Outlay TOTAL (10) (11)	thousan
12,000	100	50	150	1,000	500	TOTAL (11)	d Pesos)
						Climate Change Adaptation (12)	AMOUNT (in thousand Pesos) AMOUNT (in thousand Pesos) (In Thousand pesos)
					500	TOTAL Adaptation Mitigation (12) (13)	CLIMATE CHANGE CPAs In Thousand pesos) Typology Code
					500 M534-02	(14)	CC Typology

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MPDC

AGAYAN

Date: 06/15/2023

MARIA THERESA R. TIMBOL Local hief Executive Date: 06/16/2023 5 of 41

ted by:

Summary Form

By Program/Project/Activity by Sector
As of 06/12/2023

By Program/Project/Activity by Sector
As of 06/12/2023

Municipality: Kapalong Sector: GENERAL PUBLIC SERVICES

Summary Form

1000-914-3-1-01-001-001-002 Anti-Criminality Program 1000-914-3-1-01-001-003 Anti-Insurgency Program OFFICE OF THE MUNICIPAL VICE MAYOR
Anti-Criminality Program or-oor-oor-oos Anti-Insurgency Program
01-002 Anti-Criminality Program
Reduced index & non-



MARY ELIZABETH L. EXALA

Municipal Budget Officer

Date: 06/15/2023

MARIA THER WAR. TIMBOL Local Chief Executive Date: 06/16/2023 6 of 41

AIP REFERENCE	PROGRAM/PROJECT/ ACTIVITY	IMPLEMENT	SCHEDULE OF IMPLEMENTATION	JLE OF NTATION	EXPECTED	FUNDING		AMOUNT (in thousand Pesos)	thousand	Pesas)	CLIMATE CHANGE PPAs (In Thousand pesos)		CC Typology
(1) (2)	DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Capital Climate Climate Change Change Change Change (10) (11) (12) (13)	Climate Change Mitigation (13)	(14)
OFFICE OF THE SANG	SANGGUNIANG BAYAN												
1000-021-3-1-03-001-001-001	(Sangguniang Bayan) Legislation Services	SBO	JAN	DEC	Ordinances enacted & resolutions approved	GF	30,000	5,900 3,340 39,240	3,340	39,240			
OFFICE OF THE SECRE	OFFICE OF THE SECRETARY TO THE SANGGUNIAN												
1000-022-3-1-04-001-001-001	Office of the Secretary to the Sanggunian	OSS	JAN	DEC	Legislative support services	GF.	5,500	320	100	5,920			
OFFICE OF THE MUNIC	OFFICE OF THE MUNICIPAL ADMINISTRATOR												
1000-031-3-2-01-001-001-001	1000-031-3-2-01-001-001-001 Municipal Administration Services	MAO	JAN	DEC	Municipal Administration Services	GF.	4,000	400	100	4,500			
OFFICE OF THE MUNIC	OFFICE OF THE MUNICIPAL HUMAN RESOURCE OFFICER	20											
1000-032-3-2-03-001-001-001	Human Resource Management Services	MHRMO	JAN	DEC	HR management	GF.	12,000	480	100	12,580			

Prepared by

ALVIN D. AGAYAN

MPDC

Date: 06/15/2023

MANU ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 7 of 41

By Program/Project/Activity by Sector
As of 06/12/2023

Municipality: Kapalong Sector: GENERAL PUBLIC SERVICES

Summary Form

1000 041 3 1-09-001-003-002 C	1000-041-3-1-09-001-001-001	OFFICE OF THE MUNICIP	1000-032-3-2-03-001-001-003 L	1000-032-3-2-03-001-001-002 C		ENCE
CBMS-Based Barangay Development Planning & Budgetting	Planning, Monitoring and Evaluation Services	OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR	1000-032-3-2-03-001-001-003 Learning and Development Project	Comprehensive Human Resource Development Management	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MPDO	MPDO	COORDINATOR	MHRMO	MHRMO	(3)	IMPLEMENT -ING OFFICE/
JAN	JAN		JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC		DEC	DEC	COMPLETION DATE (5)	ULE OF NTATION
Module III BDP 2024- 2028 Formulation with DRM & CCA integration	Planning & development coordination General Administration		Career & development intervention to all employees	In-house training, health & wellness activities	(6)	EXPECTED
GF GAD	Q.		GF GAD	GF GAD		FUNDING
	13,000		-		Personal Services (8)	Ą
1,000	1,000		700	700	MOOE (9)	AMOUNT (in thousand Pesos)
	200				Capital Outlay (10)	thousand
1,000	14,200		700	700	TOTAL (11)	
1,000					OTAL Change Change (11) Adaptation Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
A422-05					(14)	СС



MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THEHESA R. TIMBOL Local Chief Executive Date: 06/16/2023 8 of 41

By Program/Project/Activity by Sector As of 06/12/2023

CY 2024 Annual Investment Plan (AIP)

1000-081-3-1-07-001-001-001 Financial Accounting & Reporting Services	OFFICE OF THE MUNICIPAL ACCOUNTANT	1000-051-3-1-08-001-001-001 Budget Management Services	OFFICE OF THE MUNICIPAL BUDGET OFFICER	1000-051-3-1-12-004-001-002 Mobile Registration Program	1000-051-3-1-12-004-001-001	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR	1000-041-3-1-09-001-003-003 Integrated Development Plan Formulation	(1) (2)	AIP REFERENCE PROGRAMPROJECT/ ACTIVITY CODE DESCRIPTION
orting	_	xes MBO	_	n MCRO	MCRO	_	an MPDo	(3)	
JAN		JAN		JAN	JAN	_	JAN	STARTING DATE (4)	
DEC		DEC		DEC	DEC		DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Accounting services General Administration		Budget Management General Administration		Births, Death & Marriages registration	Civil Registry General Administration		Updating & approval CCA-DRA integrated development Plan	(6)	EXPECTED
GF.		GF.		유	GF.		ଦ୍ଧ	(7)	FUNDING
11,000		6,000			7,000			Personal Services (8)	
800		800		470	350		200	MOOE (9)	AMOUNT (in thousand Pesos)
100		500			100			Capital Outlay (10)	thousand
11,900		7,300		470	7,450		200	Capital TOTAL Outlay TOTAL (10) (11)	d Pesos)
							300	Change Change daptation (12)	CLIMATE CHANGE PPAs (In Thousand pesos)
							A421-01	The state of	IGE CC sos) Typology Code

MPDC

ALVIN D. AGAYAN

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Thief Executive Date: 06/16/2023 9 of 41

Summary Form Annex A

CY 2024 Annual Investment Plan (AIP) By Program/Project/Activity by Sector As of 06/12/2023

AIP REFERENCE CODE	PROGRAMPROJECT/ACTIVITY DESCRIPTION	IMPLEMENT -ING OFFICE/	SCHEDULE OF IMPLEMENTATION	JLE OF VTATION	EXPECTED	FUNDING		() INDOM	n thousan	d Pesos)	AMOUNT (in thousand Pesos) AMOUNT (in thousand Pesos) CLIMATE CHANGE PPAs (in Thousand pesos)		СС
3	(2)	(3)	STARTING DATE (4)	COMPLETION DATE (5)	(6)	(7)	Personal Services	MOOE	Capital Outlay	TOTAL	Climate Climate Change Change Adaptation Mitigation		Code (14)
OFFICE OF THE MUNICIPAL TREASURER	PAL TREASURER						10	10)	101	(11)	(12)	(13)	
000-091-3-1-05-001-001-001	1000-091-3-1-05-001-001-001 Treasury Operations Services	MTO	JAN	DEC	Treasury services General Administration	GF -	12,000	2,308	100	14,408			
1000-091-3-1-05-002-001-002	Integrated Revenue Collection Enforcement Program	MTO	JAN	DEC	Revenue collection & enforcement	GF		1,100		1,100			
OFFICE OF THE MUNICIPAL ASSESSOR	PAL ASSESSOR												
1000-101-3-1-06-001-001-001	Appraisal and Assessment of Real Property Program	MASSO	JAN	DEC	Real Property Assessment General Administration	GF	9,000	420	150	9,570			
1000-101-3-1-06-001-001-002	Land Administration and Management Services	MASSO	JAN	DEC	Creation of a Land Management office for land related services	GF		450		450			
1000-101-3-1-06-001-001-003 Handog Titulo Program	Handog Titulo Program	MASSO	JAN	DEC	Granted land titles to real property unit owners	GF		100		100			

MARK

Date: 06/15/2023

MARY ELIZABETH L. EXALA

Municipal Budget Officer

Date: 06/15/2023

MARIA THE ESA R. TIMBOL Local Chief Executive Date: 06/16/2023

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

AIP REFERENCE	PROGRAMPROJECT/ ACTIVITY	IMPLEMENT	SCHEDULE OF IMPLEMENTATION	ULE OF	EXPECTED	FUNDING	A	AMOUNT (in thousand Pesos)	thousand		CLIMATE CHANGE PPAs (In Thousand pesos)		CC
(1)	DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION	OUTPUTS (6)	SOURCE (7)	Personal Capital Services MOOE Outlay TOTAL	MOOE	Capital Outlay	TOTAL (11)	Climate Climate Change Change Change Mitigation (11) (13)	Climate Change Mitigation	(14)
OFFICE OF THE MUNIC	OFFICE OF THE MUNICIPAL INFORMATION OFFICER												
1000-121-3-2-07-001-001-001	Information and Communication Services	MIO	JAN	DEC	Public relations & information communication	유	3,500	500	100	4,100			
OFFICE OF THE MUNIC	OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER	ATIONS OFFICER											
1000-199-3-2-03-001-001-001	Local Governance & Operations Management Services	MLGOO	JAN	DEC	Governance & Operations Mngt.	eg.		250	100	350			
1000-199-3-2-03-001-001-002	Outstanding Lupon Tagapamayapa Evaluation	MO MLGOO	JAN	DEC	Lupon Tagapamayapa Incentive Awarded	GF.		100		100			
1000-199-3-2-03-001-001-003	Barangay Seal of Good Local Governance	MO MLGOO	JAN	DEC	14 barangays evaluated	GF		100		100			
1000-199-3-2-03-001-001-004	Seal of Good Local Governance Assessment	MC	JAN	JUNE	MLGU's performance assessment	GF		100		100	100		

Prepared by:

ACVIND AGAYAN

MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA

Municipal Budget Officer

Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023

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 CY 2024 Annual Investment Plan (AIP)
 By Program/Project/Activity by Sector As of 06/12/2023

	1000-919-3-2-03-001-001-001	OFFICE OF THE MUNIC	1000-199-3-2-03-001-001-005	3	AIP REFERENCE
TOTAL	Disaster Risk Reduction and Management Services	OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER	1000-199-3-2-03-001-001-006 Katarungang Pambarangay	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
	MDRRMO	AND MANAGEM	MO MLGOO	(3)	IMPLEMENT
	JAN	ENT OFFICER	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
	DEC		DEC	COMPLETION DATE (5)	ULE OF NTATION
	DRRM General Administration		Community-level administration of justice/ resolution of conflict	(6)	EXPECTED
Characteristics	ę.		ଦ୍ୟ	(7)	FUNDING
169,500	6,500			Personal Services (8)	
169,500 221,138 46,020	5,100		250	MOOE (9)	MOUNT (
46,020				Capita Outlay (10)	in thousar
436,658	12,280		250	TOTAL (11)	AMOUNT (in thousand Pesos)
53,330	680 12,280 2,000			Climate Climate Change Change (11) Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
22,500	2,000			Climate Climate Change Change daptation Mitigation (12) (13)	
	A834-01 M834-01			(14)	CC



MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THER Local Mief Executive
Date: 06/16/2023
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Summary Form Annex A

3000-999-3-1-01-001-004- 005	3000-999-3-1-01-001-004- /	3000-989-3-1-01-001-003-003	3000-999-3-1-01-001-002-	3000-999-3-1-01-001-001-	OFFICE OF THE MUNICIPAL MAYOR	7.1	AIP REFERENCE
Aid to Davao Regional Medical Center	Aid to Davao del Norte Hospital - Kapalong Zone	Civic Action Program	GUROlympics Teacher's Day Activities	Pantawid Pamilya (2Ps) Program	CIPAL MAYOR	(2)	PROGRAM/
MO	Mo	MO	MO	MO		DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	JAN		STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	DEC		COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
health service for vulnerable population & climate change related diseases	Health service for vulnerable population & climate change related diseases	Annual Mun-wide outreach facilitated	Annual Mun-wide Teacher's Day celebration	Administrative support to 2P's		оитритѕ (6)	EXPECTED
G.	GF GAD	GF	GF	유		SOURCE (7)	FUNDING
						Personal MOOE Services (9)	AMOU
3,000	2,000	3,000	1,000	200		MOOE (9)	UNT (in th
						Capital Outlay (10)	AMOUNT (in thousand Pesos)
3,000	2,000	3,000	1,000	200		TOTAL (11)	9808)
2,000	2,000					Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOU CLIMATE PP (In Thous
						Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pagos)
A414-05	A414-05					(14)	СС

MARY ELIZABETH L. EXALA
Municipal Budget Officer
Date: 06/15/2023

MPDC
Date: 06/15/2023

MARIA THERESA R. TIMBOL
Local Chief Executive
Date: 06/16/2023
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Annex A Summary Form

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

3000-999-3	3000-999-3	3000-999-3	3000-999-3-	3000.989.3.		AIP REF
3000-999-3-1-01-001-008- 010	3000-999-3-1-01-001-008- 009	3000-999-3 1-01-001-007- 008	3000-999-3-1-01-001-004- 007	3000.989-3-1-01-001-004- 006	(3)	ENCE
Tribal Communities Empowerment Project	Cultural Development Activities	Sports Development Program	ALS Continuing Education Program	Emergency/ Financial Assistance	(2)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION
MO Tribal Office	MO CAO	MO Sports Section	MO ALS	MO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
IP Community coordination & administrative support	Culture promotion dances, drama & musical performance	Annual municipal-wide sports activities	OSY learning education provided	Financial assistance to indigents & vulnerable segment	(6)	EXPECTED
GF	GF	GF.	유	GF	(7)	FUNDING
					Personal Services (8)	AMOL
680	2,540	2.280	500	2,000	MOOE (9)	JNT (in the
100	170	250			Capital Outlay (10)	AMOUNT (in thousand Pesos)
780	2,710	2,530	500	2,000	TOTAL (11)	3808)
	300	100			Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOU CLIMATE PP
100					Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
A414-01	A412-02	A412-02			Code (14)	CC

Prepared by:

ALVIN B. AGMIAN

MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 14 of 41

3000-999-3-1-01-001-008- 015	3000-999-3-1-01-001-008- 014	3000.999.3.1.01.001.008. 013	3000-999-3-1-01-001-008- 012	3000-889-3-1-01-001-008- 011	(1)	AIP REFERENCE
Women Welfare Program	Moral Recovery Program for Gender & Development	Moral Recovery Program	Housing and Resettlement Program	Indigenous People Capacity Enhancement Project	(2)	PROGRAM/
MO	MO MRP	MO	MO Housing Section	MO Tribal Office	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
Women empowerment services	Moral and spiritual enhancement in barangays	Moral and spiritual enhancement	Local shelter initiatives & resettlement facilitation to regulate settlements in areas vulnerable to CC & CV	Gender Sensitivity Training for IP men and women	OUTPUTS (6)	EXPECTED
GF GAD	GF GAD	GF	GF GAD	GF	SOURCE (7)	FUNDING
					Personal Services (8)	AMOL
1,553	100	600	1,030	200	MOOE (9)	INT (in the
	50		150		Capital - Outlay (10)	AMOUNT (in thousand Pesos)
1,553	150	600	1,180	200	TOTAL (11)	
			1,000	100	Climate Change Adaptation (12)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
					Climate Change Adaptation Mitigation (12) Climate Change Change (13)	
			A424-06	A414-01	(14)	CC Typology

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

Date: 06/15/2023

ALVIN DA AGAYAN

MARIA THE LESA R. TIMBOL
Local Chief Executive
Date: 06/16/2023
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CY 2024 Annual Investment Plan (AIP)
By Program/Project/Activity by Sector
As of 06/12/2023

Summary Form

Annex A Summary Form

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

Municipality: Kapalong Sector: SOCIAL SERVICES

AIP REFERENCE	PROGRAM/	IMPLEMENTING OFFICE/	SCHEL	SCHEDULE OF IMPLEMENTATION	EXPECTED	FUNDING	AMOL	JNT (in the	AMOUNT (in thousand Pesos)	sos)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)		CC
(1)	(2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	(6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Climate TOTAL Change Change (11) Adaptation Mitigation (12) (13)	Code (14)
3000-999-3-1-01-001-008- 016	Kasalan ng Barangay/ Bayan Program	MO	JAN	DEC	Civil rites marriage facilitation & registration	GF GAD		160	(mean)	160			
OFFICE OF THE MUN	OFFICE OF THE MUNICIPAL HEALTH OFFICER												
3000-411-3-1-11-001-001- 001	Public Health Services	МНО	JAN	DEC	Health services General Administration	Ģ.	30,000	3,000	200	200 33,200	5,000		A411-01
3000-411-3-1-11-001-001- 002	Family Planning Program	MHO	JAN	DEC	Family Planning Services to WRA	ଜୁ		660		660			
3000-411-3-1-11-001-001- 003	Oral Health Program	MHO	JAN	DEC	Oral Disease prevention & treatment	GF		320		320			
3000-411-3-1-11-001-001- 004	National Voluntary Blood Services Program	MHO	JAN	DEC	Municipal-wide blood transfusion & Blood donation awareness raising acityfies	GF		1,715		1,715			

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AlVIN D. AGAYAN

MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 16 of 41

Municipality: Kapalong Sector: SOCIAL SERVICES

3000-411:3-1-11-001-001- 008	3000-411-3-1-11-001-001-	3000-411-3-1-11-001-001- 006	3000-411-3-1-11-001-001- 005	(1)	AIP REFERENCE
Dengue Surveillance Program	Malaria Control Program	3000-411-3-1-11-001-001. Water Supply Sources, Sanitation & Surveillance	9000-411-3-1-11-001-001- Philippine Integrated Diseases Surveillance and Response Program	(2)	PROGRAMI
MHO	МНО	MHO	МНО	DEPARTMENT (3)	IMPLEMENTING
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
Reduce the incidence of dengue fever and morbidity	CCA integrated IEC on malaria prevention	Regular inspection & monitoring of CC Vulnerable water sources	Public health interventions for early detection and response to epidemics	оитритѕ (6)	EXPECTED
GF	GF	유	GF	SOURCE (7)	FUNDING
				Personal Services (8)	AMOL
325	796	944	200	MOOE (9)	AMOUNT (in thousand Pesos)
				Capital Outlay (10)	usand Pe
325	796	944	200	TOTAL (11)	sos)
325 1500		500	850	Climate Climate Change Change Adaptation Mitigation (12)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
	1500			Climate Change Mitigation (13)	OT OF CHANGE As As
A424-01	A424-01	A421-03	A421-03		CC



MARW ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 17 of 41

Municipality: Kapalong Sector: SOCIAL SERVICES

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0-411-3-1-11-001-001-	111-3-1-11-001-001-	3411-3-1-11-001-001-	(1)	AIP REFERENCE
Schistosomiasis Control & Elimination Program	HIV/ AIDS/ STI Advocacy, Prevention and Treatment	Smoking Cessation Advocacy Campaign	PROJECT/ ACTIVITY DESCRIPTION (2)	PROGRAW
МНО	МНО	МНО	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF
DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
CCA Integrated Schistosomiasis prevention & control reorientation	Advocacy project, counseling, management & treatment	IEC activities on smoking cessation		
GF.	GF.	GF.	(7)	FUNDING
			Personal Services (8)	AMOL
100	410	185		JNT (in tho
			Capital Outlay (10)	AMOUNT (in thousand Pesos)
100	410	185	TOTAL (11)	sos)
			Climate Change Adaptation (12)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
			Climate Change Mitigation (13)	
A424-01			Code (14)	CC
	Schistosomiasis Control & Elimination MHO JAN DEC Schistosomiasis GF 100 100, 150 Program reorientation	Advocacy project, counseling, and Treatment MHO JAN DEC management & treatment GF 410 440 Schistosomiasis Control & Elimination Program MHO JAN DEC CCA Integrated Schistosomiasis of prevention & control reorientation reorientation reorientation	Smoking Cessation Advocacy MHO JAN DEC IEC activities on GF smoking cessation GF 185 185 185 185 186 187 187 187 187 187 187 187	(1) PROJECT/ ACTIVITY DESCRIPTION (2) DEPARTMENT STARTING DATE (3) DATE (4) (5) DATE (5) DATE (6) (7) Personal MOOE (6) (7) Personal MOOE

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Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

> MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 18 of 41

Municipality: Kapalong Sector: SOCIAL SERVICES

	150	270	130	140		GF	Intensified Information and Education Campaign to barangays	DEC	JAN	МНО	3000-411-3-1-11-001-001- Health Education and Promotion O16 Advocacy	3000-411-3-1-11-001-001- 016
- 9	900	1,400		1,400		GF	Mass drug administration & prevention against neglected iropical disease	DEC	JAN	МНО	Neglected Tropical Diseases Program	3000-411-3-1-11-001-001- 015
	1,200	2,763		2,763		GF	Institutionalized Health Emergency Management System	DEC	JAN	МНО	Disaster Risk Reduction Management for Health Program (DRRM-H)	3000-411-3-1-11-001-001- 014
	500	2,300	1,500	800		GF	Maternal and neonatal care, management of safe delivery	DEC	JAN	МНО	Maternal and Newborn Care Sustainable Service Delivery	3000-411-3-1-11-001-001. 013
Climate Change Mitigation (13)	Climate Climate Change Change Adaptation Mitigation (12)	TOTAL (11)	Capital Outlay (10)	M00E (9)	Personal Services (8)	SOURCE (7)	(6)	COMPLETION DATE (5)	STARTING DATE (4)	DEPARTMENT (3)	(2)	(1)
Pa SE NI	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)	asos)	AMOUNT (in thousand Pesos)	UNT (in th	AMO	FUNDING	EXPECTED	SCHEDULE OF IMPLEMENTATION	SCHEI	IMPLEMENTING OFFICE/	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	AIP REFERENCE CODE

Date: 06/15/2023 ALVIN DY AGAYAN prepared by:

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THER SA R. TIMBOL Local Chief Executive Date: 06/16/2023

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Summary Form

By Program/Project/Act As of 06/12/7

Municipality: Kapalong Sector: SOCIAL SERVICES

AIP REFERENCE CODE (1)	PROGRAMI PROJECTI ACTIVITY DESCRIPTION (2) Renal Disease Control Program	IMPLEMENTING OFFICE/ DEPARTMENT (3) MHO	SCHED IMPLEME STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION URTING COMPLETION DATE (4) (5) UAN DEC	EXPECTED OUTPUTS (6) Examination of urine in school-based setting from Day Care to Grade 2 students	FUNDING SOURCE (7)	AMOU Personal Services (8)		MOOE (9)	MOOE Capital Outlay (9) (10)	Capi Outl	MT (in thousand Pesos) AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos) Typ Climate Climate Climate Change (11) Adaptation Mitigation (12) (13)
Renal Dis	ease Control Program	MHO	JAN		Examination of urine in school-based setting from Day Care to Grade 2 students		ଦ୍ଧ	GF.		100	100	100
Doc	Doctor to the Barrios Program	МНО	JAN	DEC	Deployment of doctor to barrios & remote barrangays for medical services	0	GF .	¥4	3F 240			240
> B	Barangay Health Workers (BHW) Activities	МНО	JAN	DEC	Assistance to BHWs for the delivery of various health care programs		ଦ୍	GF	GF 531			531
3000-411-3-1-11-001-001- 020	Maternal and Child Care Program	MHO	JAN	DEC	Pre & post partum care to women		GF GAD	GF GAD	GF 2,800 CAD			2,800



MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023



3000-411-3-1-11-001-001- 024	3000-411-3-1-11-001-001- 023	3000-411-3-1-11-001-001- 022	3000.411-3-1-11-001-001-	(1)	AIP REFERENCE
0200-411-3-1-11-001-001- Adolescent Health and Youth Development Program	Mental Health Outreach Program	0000411-3-1-11-001-001- Non-Communicable Disease Prevention Program	Reproductive Health Care Program	(2)	PROGRAMI
МНО	МНО	МНО	МНО	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
IEC and health counseling activities for 10-24 years old	Health and mobilization for mentally-challenged patients	Medical consultation & treatment	Breast, Cervical & prostate cancer screening	OUTPUTS (6)	EXPECTED
GF GAD	GF GAD	GF GAD	GF GAD	SOURCE (7)	FUNDING
				Personal Services (8)	AMOL
250	2,800	500	255	MOOE (9)	JNT (in th
				Capital Outlay (10)	AMOUNT (in thousand Pesos)
250	2,800	500	255	TOTAL (11)	3505)
				TOTAL Change Change (11) Adaptation Miligation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs In Thousand pesos)
				(14)	CC

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

Date: 06/15/2023

AGAYAN

MARIA THERESA R. TIMBOL Loca Chief Executive Date: 06/16/2023

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Annex A Summary Form

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

By Program/Project/Activity by Sector
As of 06/12/2023

Municipality: Kapalong Sector: SOCIAL SERVICES

3000-761-3-2-05-001-001- C	3000-761-3-2-05-001-001- E.	3000-761-3-2-05-001-001- 002	3000-761-3-2-05-001-001. Sc	OFFICE OF THE MUNIC		AIP REFERENCE PR
Capability Building for Local Council for the Protection of Children	Early Child Care & Development (Day Care Welfare Program)	Nutrition Management Program	Social Welfare and Development Services	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT	(2)	PROGRAM/
MSWDO	MSWDO	MHO	MSWDO	OPMENT	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN		STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC		COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
LCPC skills Enhancement Seminar	Capability Enhancement Training conducted	Dietary Feeding Supplementation & Capacity Building	Welfare Services General Administration		(6)	EXPECTED
GF.	GF GAD	GF GAD	GF.		(7)	FUNDING
			12,000		Personal Services (8)	AMOL
100	2,590	1,452	690		MOOE (9)	JNT (in the
		100	370		Capital Outlay (10)	AMOUNT (in thousand Pesos)
100	2,590	1,552	13,060		TOTAL (11)	sos)
					Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOU CLIMATE PP (In Thous
					Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
						СС

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ALVIN 6. AGAYAN
MPDC
MPDC
Date: 06/15/2023

Municipal Budget Officer
Date: 06/15/2023

MARIA THE A R. TIMBOL Local Whief Executive Date: 06/16/2023 22 of 41

By Program/Project/A	CY 2024 Annual Investm
by Sector	Man (ALM)
	am/Proje

3000-761-3-2-05-001-001- 008	3000-761-3-2-05-001-001- 007	3000-761-3-2-05-001-001- 006	3000-761-3-2-05-001-001-	(1)	AIP REFERENCE
Parents Effectiveness Seminar Workshop	Youth Formation Program	Moral Recovery Program for Children	Municipal Children's Congress Celebration	(2)	PROGRAM/
MSWDO	MEO	MSWDO	MSWDO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	NTATION
Conduct community- based PES	Assessment &Assistance to CAR & CICL	Values Formation Activity for CICL & Children at Risk & HS Students	Annual State of Children Report & Congress	оитритs (6)	
GF	GF	G.	유		FUNDING
				Personal Services (8)	AMOU
50	1,000	100	250	MOOE (9)	AMOUNT (in thousand Pesos)
				Capital Outlay (10)	usand Pe
50	1,000	100	250	TOTAL (11)	
				Climate Climate TOTAL Change Change (11) Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	OT OF CHANGE As and pesos)
				(14)	CC

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MPDC

ALVIN D. AGAYAN

Date: 06/15/2023

MARIA THEMESA R. TIMBOL Local Chief Executive Date: 06/16/2023 23 of 41

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CT 2029 AHHUGI THARRAMENT LIGHT (WTL) By Program/Project/Activity by Sector As of 06/12/2023

AIP REFERENCE CODE (1)	PROGRAMI PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHED	SCHEDULE OF IMPLEMENTATION	EXPECTED OUTPUTS	m ā		AMOU	AMOUNT (in tho	AMOUNT (in thousand Pea	DUNT (in thousand Pesos)	DUNT (in thousand Pesos)	DUNT (in thousand Pesos) AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
	(2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	(6)		Personal Services (8)		MOOE (9)	MOOE Capital Outlay (9) (10)	MOOE Capital TOTA (9) (10) (11)	MOOE Capital TOTA (9) (10) (11)	MOOE Capital TOTAL (9) (10) (11) A
3000-761-3-2-06-001-001- 009	Rehabilitation & Enhancement Program for Children	MSWDO	JAN	DEC	Rehabilitation training & seminars for children	GF.			100	100	100 100	100	100
3000-761-3-2-05-001-001- 010	Child Friendly Local Governance Audit	MSWDO	JAN	DEC	Assessment & Evaluation of BCPC & LCPC	유			100	100	100 100		
3000-781-3-2-05-001-001. 011	Child Protection Advocacy & Child Abuse Prevention	MSWDO	JAN	DEC	Community awareness on protection of children and families	G.			55	50	50		
3000-761-3-2-05-001-001-	Diversion Program for the Children in Conflict with Law and Children at Risk	MSWDO	JAN	DEC	Social mobilization project and activities for CICL	GF.			50	50	50 50		



MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023

MARIA THE MA R. TIMBOL Local Chief Executive Date: 06/16/2023 theelted by

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