

**GENERAL FUND SUMMARY**

SECTOR	AMOUNT ( in thousand Pesos)				% Share	AMOUNT OF CLIMATE CHANGE PPAs ( in thousand Pesos)	
	PS	MOOE	CO	TOTAL		Climate Change Adaptation	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%	-	-
<b>TOTAL</b>	<b>265,380</b>	<b>324,189</b>	<b>62,070</b>	<b>651,939</b>	<b>100.00%</b>	<b>93,390</b>	<b>27,425</b>

Municipality: Kapalong  
Sector: GENERAL PUBLIC SERVICES

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

Summary Form

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (in thousand Pesos)			AMOUNT OF CLIMATE CHANGE PPAs (in Thousand pesos)		CC Typology Code (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)		Climate Change Mitigation (13)
<b>OFFICE OF THE MUNICIPAL MAYOR</b>													
1000-011-3-1-01-001-001	Executive Governance Services	MO	JAN	DEC	General supervision & administration services	GF	30,000	117,000	40,000	187,000	50,000	20,000	A831-01 M831-01
1000-011-3-1-01-001-002	Aid to COMELEC	MO	JAN	DEC	COMELEC support	GF		1,500		1,500			
1000-011-3-1-01-001-003	Aid to Liga ng mga Barangay	MO	JAN	DEC	Aid to ABC	GF		1,300		1,300		30	
1000-011-3-1-01-001-004	Aid to Araw ng Barangay	MO	JAN	DEC	Aid to 14 Brigys	GF		300		300			
1000-011-3-1-01-001-005	Aid to 14 Barangays	MO	JAN	DEC	Annual mandatory aid to barangay	GF		70		70			
1000-011-3-1-01-001-006	Aid to Public Attorney's Office	MO	JAN	DEC	PAO operation support	GF		220		220			

Prepared by:

ALVIN D. ARAVAN  
MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA  
Municipal Budget Officer

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Attested by:

MARLA TERESA R. TIMBOL  
Local Chief Executive

Date: 06/16/2023

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1000-011-3-1-01-001-007	Aid to KULEA (Kapalong United Local Employees Association)	MO	JAN	DEC	Financial Support to KULEA	GF		200		200			
1000-011-3-1-01-001-008	Aid to NBI Clearance Center - Kapalong Satellite	MO	JAN	DEC	Financial Support to NBI Clearance Center Kapalong Satellite Office	GF		150		150			
1000-011-3-1-01-001-009	Donations-Paupers Burial	MO	JAN	DEC	Financial assistance for Pauper's Burial	GF		1,500		1,500			
1000-011-3-1-01-001-010	Local Counterpart Contribution for KALAHICIDSS/ NCDPP Program	MO-KALAHICIDSS	JAN	DEC	LCC for IP-CDD Modality	GF		2,500		2,500			
1000-011-3-1-01-001-011	Local Counterpart Contribution for KALAHICIDSS FA	MO-KALAHICIDSS	JAN	DEC	LCC for Financial Assistance to disadvantaged and vulnerable communities	GF		5,000		5,000			

Prepared by:  
  
 ALVIN D. AGAYAN  
 MPDC  
 Date: 06/15/2023

  
 MARLA THERESA R. TIMBOL  
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 Date: 06/15/2023

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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	Municipal Development Council	MO	JAN	DEC	Multi-sectoral dev't strategic plan	GF		100		100			
1000-011-3-1-01-001-001-014	Executive Support Services	MO	JAN	DEC	Administrative support services	GF		20,000		20,000			
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		200		200			
1000-011-3-1-01-001-001-016	People's Forum	MO	JAN	DEC	Public consultation facilitated	GF		200		200			
1000-011-3-1-01-001-001-017	Municipal Security Group Services	MO	JAN	DEC	Security services delivered	GF		300		300			

Prepared by:

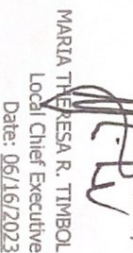
  
ALYIN D. AGAYAN  
MPPDC

Date: 06/15/2023

  
MARY ELIZABETH L. EXALA  
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MARIA TERESITA R. TIMBOL  
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1000-011-3-1-01-001-001-018	Inter Barangay Beautification Project (Barangay Ko Lims Ko)	MO	JAN	DEC	Community involvement to project a clean and green environment	GF		500			500		MS34-02
1000-011-3-1-01-001-001-019	Peace Day Activities	MO	JAN	DEC	Annual Peace-promoting activities facilitated	GF		1,000			1,000		
1000-011-3-1-01-001-001-020	Business One Stop Shop (BOSS) Implementation, Evaluation and Planning	MO-BPLS	JAN	DEC	Business registration one stop shop institutionalized	GF		150			150		
1000-011-3-1-01-001-001-021	Local Health Board Activities	MO	JAN	DEC	Evaluation and monitoring of LGU health programs	GF		50			50		
1000-011-3-1-01-001-001-022	Municipal Trial Court Services	MTC	JAN	DEC	Support to Man. judiciary services	GF		100			100		
1000-011-3-1-01-001-001-023	Compensation Adjustment Fund (COAF)	MO	JAN	DEC	Salary Standardization	GF	12,000				12,000		

Prepared by:  
ALVIN D. AGAYAN  
MPDC  
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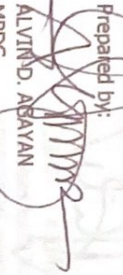
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Municipality: Kapalong  
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**LY 2024 Annual Investment Plan (AIP)**  
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ANNEX A  
Summary Form

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<b>PEACE AND ORDER PROGRAM</b>														
1000-914-3-1-01-001-001	Anti-Illegal Drugs Campaign	MO	JAN	DEC	Illegal drug pushers & users reduced Drug-declared barangay status maintained	GF		4,200			4,200			
1000-914-3-1-01-001-002	Anti-Criminally Program	MO	JAN	DEC	Reduced index & non-index crime incidence by 50%	GF		6,800			6,800			
1000-914-3-1-01-001-003	Anti-Insurgency Program	MO	JAN	DEC	Operational support AFP/PNP activities with ELGAC EO 70	GF		31,000			31,000			
<b>OFFICE OF THE MUNICIPAL VICE MAYOR</b>														
1000-016-3-1-02-001-001-001	Legislative Services	VMO	JAN	DEC	Delivery of Legislative Services	GF	8,000	2,800	350		11,150			

Prepared by:  
  
ALVIN D. ABAYAN  
MPDC  
Date: 06/15/2023

  
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<b>OFFICE OF THE SANGUNIANG BAYAN</b>												
1000-021-3-1-03-001-001-001	(Sanguniang Bayan) Legislation Services	SBO	JAN	DEC	Ordinances enacted & resolutions approved	GF	30,000	5,900	3,340	39,240		
<b>OFFICE OF THE SECRETARY TO THE SANGUNIANG</b>												
1000-023-3-1-04-001-001-001	Office of the Secretary to the Sangunian	OSS	JAN	DEC	Legislative support services	GF	5,500	320	100	5,920		
<b>OFFICE OF THE MUNICIPAL ADMINISTRATOR</b>												
1000-031-3-2-01-001-001-001	Municipal Administration Services	MAO	JAN	DEC	Municipal Administration Services	GF	4,000	400	100	4,500		
<b>OFFICE OF THE MUNICIPAL HUMAN RESOURCE OFFICER</b>												
1000-032-3-2-03-001-001-001	Human Resource Management Services	MHRMO	JAN	DEC	HR management General Administration	GF	12,000	480	100	12,580		

Prepared by:  
  
ALVIN D. ADAYAN  
MPDC  
Date: 06/15/2023

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

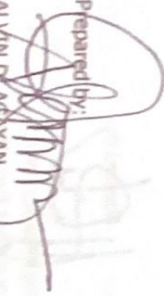
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Municipality: Kapalong  
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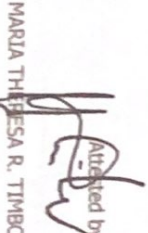
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1000-002-3-2-03-001-001-002	Comprehensive Human Resource Development Management	MHRMO	JAN	DEC	In-house training, health & wellness activities	GF GAD		700			700			
1000-002-3-2-03-001-001-003	Learning and Development Project	MHRMO	JAN	DEC	Career & development intervention to all employees	GF GAD		700			700			
<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>														
1000-041-3-1-09-001-001-001	Planning, Monitoring and Evaluation Services	MPDO	JAN	DEC	Planning & development coordination General Administration	GF	13,000	1,000	200	14,200				
1000-041-3-1-09-001-003-002	CBMS-Based Barangay Development Planning & Budgeting	MPDO	JAN	DEC	Module III BDP 2024-2028 Formulation with DRM & CCA Integration	GF GAD		1,000		1,000		1,000		AA22-05

Prepared by:  
  
ALVIN D. AGUYAN  
MPDC  
Date: 06/15/2023

  
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MARGIA THEBESA R. TIMBOL  
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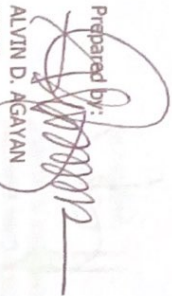


Municipality: Kapalong  
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1000-041-3-1-09-001-003-003	Integrated Development Plan Formulation	MPDO	JAN	DEC	Updating & approval CCA-DRR Integrated development Plan	GF	200	200	200	300		A421-01
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>												
1000-051-3-1-12-004-001-001	Civil Registration Services	MCRO	JAN	DEC	Civil Registry General Administration	GF	7,000	350	100	7,450		
1000-051-3-1-12-004-001-002	Mobile Registration Program	MCRO	JAN	DEC	Births, Death & Marriages registration	GF		470		470		
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>												
1000-051-3-1-08-001-001-001	Budget Management Services	MBO	JAN	DEC	Budget Management General Administration	GF	6,000	800	500	7,300		
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>												
1000-081-3-1-07-001-001-001	Financial Accounting & Reporting Services	MACCO	JAN	DEC	Accounting services General Administration	GF	11,000	800	100	11,900		

Prepared by:  
  
ALVIN D. AGAYAN  
MPDC  
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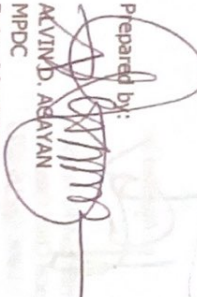
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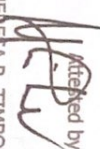
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<b>OFFICE OF THE MUNICIPAL TREASURER</b>												
1000-091-3-1-05-001-001-001	Treasury Operations Services	MTO	JAN	DEC	Treasury services General Administration	GF	12,000	2,308	100	14,408		
1000-091-3-1-05-002-001-002	Integrated Revenue Collection Enforcement Program	MTO IRCEP	JAN	DEC	Revenue collection & enforcement	GF		1,100		1,100		
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>												
1000-101-3-1-05-001-001-001	Appraisal and Assessment of Real Property Program	MASSO	JAN	DEC	Real Property Assessment General Administration	GF	9,000	420	150	9,570		
1000-101-3-1-05-001-001-002	Land Administration and Management Services	MASSO	JAN	DEC	Creation of a Land Management office for land related services	GF		450		450		
1000-101-3-1-05-001-001-003	Handog Titulo Program	MASSO	JAN	DEC	Granted land titles to real property unit owners	GF		100		100		

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ALVIN D. ABAYAN  
MPDC  
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<b>OFFICE OF THE MUNICIPAL INFORMATION OFFICER</b>												
1000-121-3-2-07-001-001-001	Information and Communication Services	MIO	JAN	DEC	Public relations & information communication	GF	3,500	500	100	4,100		
<b>OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER</b>												
1000-199-3-2-03-001-001-001	Local Governance & Operations Management Services	MO MLGOO	JAN	DEC	Governance & Operations Mngt.	GF		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	MO MLGOO	JAN	JUNE	MLGU's performance assessment	GF		100		100		

Prepared by:

ALVIN D. ACAYAN  
MPDC  
Date: 06/15/2023

MARY ELIZABETH L. EXALA

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1000-199-3-2-03-001-001-005	Katarungang Pambarangay	MO MLGOO	JAN	DEC	Community-level administration of justice/ resolution of conflict	GF		250			250			
<b>OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER</b>														
1000-918-3-2-03-001-001-001	Disaster Risk Reduction and Management Services	MDRRMO	JAN	DEC	DRRM General Administration	GF	6,500	5,100	680	12,280	2,000	2,000	AB34-01 M834-01	
	<b>TOTAL</b>						<b>169,500</b>	<b>221,138</b>	<b>46,020</b>	<b>436,658</b>	<b>53,330</b>	<b>22,500</b>		

Prepared by:  
  
ALVIN D. MAGANAN  
MPDC  
Date: 06/15/2023

  
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Municipal Budget Officer  
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MARIA THERESA R. TIMBOL  
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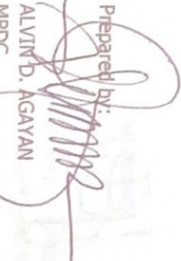



Municipality: Kapalong  
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			STARTING DATE (4)	COMPLETION DATE (5)			MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>OFFICE OF THE MUNICIPAL MAYOR</b>												
3000-999-3-1-01-001-001-001	Pantawid Pamilya (2Ps) Program	MO	JAN	DEC	Administrative support to 2Ps	GF		200		200		
3000-999-3-1-01-001-002-002	GUPolympics Teacher's Day Activities	MO	JAN	DEC	Annual Man-wide Teacher's Day celebration	GF		1,000		1,000		
3000-999-3-1-01-001-003-003	Civic Action Program	MO	JAN	DEC	Annual Man-wide outreach facilitated	GF		3,000		3,000		
3000-999-3-1-01-001-004-004	Aid to Davao del Norte Hospital - Kapalong Zone	MO	JAN	DEC	Health services for vulnerable population & climate change related diseases	GF GAD		2,000		2,000	2,000	
3000-999-3-1-01-001-004-005	Aid to Davao Regional Medical Center	MO	JAN	DEC	health services for vulnerable population & climate change related diseases	GF		3,000		3,000	2,000	

Prepared by:  
  
ALVIN D. AGAYAN  
MPDC  
Date: 06/15/2023

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

Checked by:  
  
MARIA TERESA R. TIMBOL  
Local Chief Executive  
Date: 06/16/2023  
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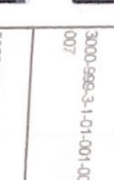
Municipality: Kapalong  
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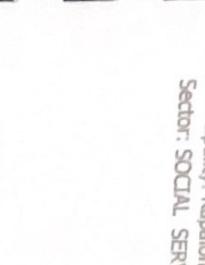
**CY 2024 Annual Investment Plan (AIP)**  
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3000-999-3-1-01-001-004-006	Emergency/ Financial Assistance	MO	JAN	DEC	Financial assistance to indigents & vulnerable segment	GF		2,000			2,000			
3000-999-3-1-01-001-004-007	ALS Continuing Education Program	MO ALS	JAN	DEC	OSY learning education provided	GF		500			500			
3000-999-3-1-01-001-007-008	Sports Development Program	MO Sports Section	JAN	DEC	Annual municipal-wide sports activities	GF		2,280	250		2,530	100		AA12-02
3000-999-3-1-01-001-008-009	Cultural Development Activities	MO CAO	JAN	DEC	Culture promotion dances, drama & musical performances	GF		2,540	170		2,710	300		AA12-02
3000-999-3-1-01-001-008-010	Tribal Communities Empowerment Project	MO Tribal Office	JAN	DEC	IP Community coordination & administrative support	GF		680	100		780	100		AA14-01

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MPDC  
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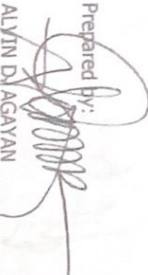


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3000-999-3-1-01-001-008-011	Indigenous People Capacity Enhancement Project	MO Tribal Office	JAN	DEC	Gender Sensitivity Training for IP men and women	GF GAD	200		200	100		A414-01
3000-999-3-1-01-001-008-012	Housing and Resettlement Program	MO Housing Section	JAN	DEC	Local shelter initiatives & resettlement facilitation to regulate settlements in areas vulnerable to CC & CV	GF GAD	1,030	150	1,180	1,000		A424-06
3000-999-3-1-01-001-008-013	Moral Recovery Program	MO MRP	JAN	DEC	Moral and spiritual enhancement	GF	600		600			
3000-999-3-1-01-001-008-014	Moral Recovery Program for Gender & Development	MO MRP	JAN	DEC	Moral and spiritual enhancement in barangays	GF GAD	100	50	150			
3000-999-3-1-01-001-008-015	Women Welfare Program	MO	JAN	DEC	Women empowerment services	GF GAD	1,553		1,553			

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MPDC  
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3000-999-3-1-01-001-008-016	Kasalan ng Barangay/ Bayan Program	MO	JAN	DEC	Civil rites marriage facilitation & registration	GF GAD		160			160			
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>														
3000-411-3-1-1-001-001-001	Public Health Services	MHO	JAN	DEC	Health services General Administration	GF	30,000	3,000	200	33,200	5,000		A411-01	
3000-411-3-1-1-001-001-002	Family Planning Program	MHO	JAN	DEC	Family Planning Services to WRA	GF		660		660				
3000-411-3-1-1-001-001-003	Oral Health Program	MHO	JAN	DEC	Oral Disease prevention & treatment	GF		320		320				
3000-411-3-1-1-001-001-004	National Voluntary Blood Services Program	MHO	JAN	DEC	Municipal-wide blood transfusion & blood donation awareness raising activities	GF		1,715		1,715				

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MPDC  
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Assisted by:  
  
MARIA THERESA R. TIMBOL  
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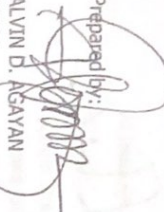



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3000-411-3-1-11-001-001-005	Philippine Integrated Diseases Surveillance and Response Program	MHO	JAN	DEC	Public health interventions for early detection and response to epidemics	GF	200			200	850		A421-03
3000-411-3-1-11-001-001-006	Water Supply Sources, Sanitation & Surveillance	MHO	JAN	DEC	Regular inspection & monitoring of CC Vulnerable water sources	GF	944			944	500		A421-03
3000-411-3-1-11-001-001-007	Malaria Control Program	MHO	JAN	DEC	CCA integrated IEC on malaria prevention	GF	796			796	1500		A424-01
3000-411-3-1-11-001-001-008	Dengue Surveillance Program	MHO	JAN	DEC	Reduce the incidence of dengue fever and morbidity	GF	325			325	1500		A424-01

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ALVIN D. ASAYAN  
MPDC  
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MARIA THERESA R. TIMBOL  
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3000-411-3-1-11-001-001-008	Smoking Cessation Advocacy Campaign	MHO	JAN	DEC	IEC activities on smoking cessation	GF	185		185			
3000-411-3-1-11-001-001-010	HIV/AIDS/STI Advocacy, Prevention and Treatment	MHO	JAN	DEC	Advocacy project, counseling, management & treatment	GF	410		410			
3000-411-3-1-11-001-001-011	Schistosomiasis Control & Elimination Program	MHO	JAN	DEC	CCA Integrated Schistosomiasis prevention & control reorientation	GF	100		100	150		A424-01
3000-411-3-1-11-001-001-012	National Tuberculosis Control Program	MHO	JAN	DEC	TB smearing site activities with IEC & patient incentive	GF	355		355	500		A424-01

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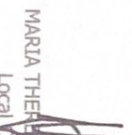
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3000-411-3-11-001-001-013	Maternal and Newborn Care Sustainable Service Delivery	MHO	JAN	DEC	Maternal and neonatal care, management of safe delivery	GF	800	1,500	2,300	500			AA24-01
3000-411-3-11-001-001-014	Disaster Risk Reduction Management for Health Program (DRRM-H)	MHO	JAN	DEC	Institutionalized Health Emergency Management System	GF	2,763		2,763	1,200			AA21-01
3000-411-3-11-001-001-015	Neglected Tropical Diseases Program	MHO	JAN	DEC	Mass drug administration & prevention against neglected tropical disease	GF	1,400		1,400	900			AA22-01
3000-411-3-11-001-001-016	Health Education and Promotion Advocacy	MHO	JAN	DEC	Intensified Information and Education Campaign to barangays	GF	140	130	270	150			AA22-01

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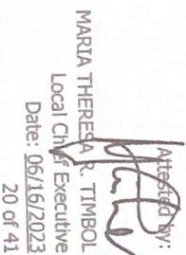
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3000-411-3-1-11-001-001-017	Renal Disease Control Program	MHO	JAN	DEC	Examination of urine in school-based setting from Dry Care to Grade 2 students	GF	100		100			
3000-411-3-1-11-001-001-018	Doctor to the Barrios Program	MHO	JAN	DEC	Deployment of doctor to barrios & remote barangays for medical services	GF	240		240			
3000-411-3-1-11-001-001-019	Barangay Health Workers (BHW) Activities	MHO	JAN	DEC	Assistances to BHWs for the delivery of various health care programs	GF	531		531			
3000-411-3-1-11-001-001-020	Maternal and Child Care Program	MHO	JAN	DEC	Pri & post partum care to women	GF GAD	2,800		2,800			

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ALVIN D. AGAYAN  
MPDC

  
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MARIA THERESA R. TIMBOL  
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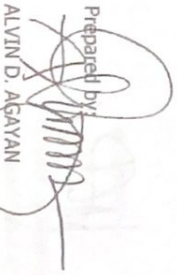


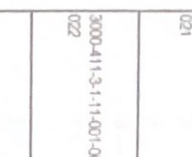
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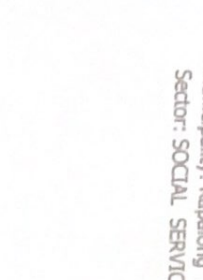
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3000-411-3-1-11-001-001-021	Reproductive Health Care Program	MHO	JAN	DEC	Breast, Cervical & prostate cancer screening	GF GAD		255		255			
3000-411-3-1-11-001-001-022	Non-Communicable Diseases Prevention Program	MHO	JAN	DEC	Medical consultation & treatment	GF GAD		500		500			
3000-411-3-1-11-001-001-023	Mental Health Outreach Program	MHO	JAN	DEC	Health and mobilization for mentally-challenged patients	GF GAD		2,800		2,800			
3000-411-3-1-11-001-001-024	Adolescent Health and Youth Development Program	MHO	JAN	DEC	IEC and health counselling activities for 10-24 years old	GF GAD		250		250			

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ALVIN D. AGAYAN  
MPDC  
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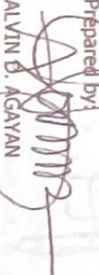
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<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT</b>													
3000-761-3-2-05-001-001-001	Social Welfare and Development Services	MSWDO	JAN	DEC	Welfare Services General Administration	GF	12,000	690	370	13,060			
3000-761-3-2-05-001-001-002	Nutrition Management Program	MHO MSWDO	JAN	DEC	Dietary Feeding Supplementation & Capacity Building	GF GAD		1,452	100	1,552			
3000-761-3-2-05-001-001-003	Early Child Care & Development (Day Care Welfare Program)	MSWDO	JAN	DEC	Capacity Enhancement Training conducted	GF GAD		2,590		2,590			
3000-761-3-2-05-001-001-004	Capability Building for Local Council for the Protection of Children	MSWDO	JAN	DEC	LGPC skills Enhancement Seminar	GF		100		100			

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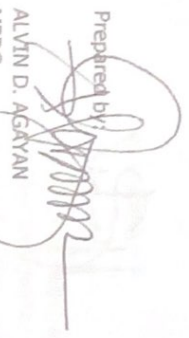
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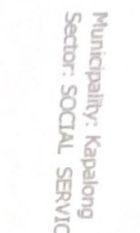
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3000-761-3-2-05-001-001-005	Municipal Children's Congress Celebration	MSWDO	JAN	DEC	Annual State of Children Report & Congress	GF		250		250				
3000-761-3-2-05-001-001-006	Moral Recovery Program for Children	MSWDO	JAN	DEC	Values Formation Activity for CICL & Children at Risk & HS Students	GF		100		100				
3000-761-3-2-05-001-001-007	Youth Formation Program	MEO	JAN	DEC	Assessment & Assistance to CAR & CICL	GF		1,000		1,000				
3000-761-3-2-05-001-001-008	Parents Effectiveness Seminar Workshop	MSWDO	JAN	DEC	Conduct community-based PES	GF		50		50				

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 MPDC  
 Date: 06/15/2023

  
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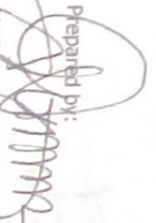
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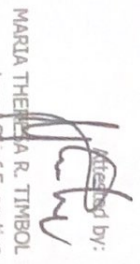
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3000-761-3-2-05-001-001-009	Rehabilitation & Enhancement Program for Children	MSWDO	JAN	DEC	Rehabilitation training & seminars for children	GF	100			100			
3000-761-3-2-05-001-001-010	Child Friendly Local Governance Audit	MSWDO	JAN	DEC	Assessment & Evaluation of BCPC & LCPC	GF	100			100			
3000-761-3-2-05-001-001-011	Child Protection Advocacy & Child Abuse Prevention	MSWDO	JAN	DEC	Community awareness on protection of children and families	GF	50			50			
3000-761-3-2-05-001-001-012	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			

Prepared by:  
  
ALVIN D. AGAYAN  
MPDC  
Date: 06/15/2023

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

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