Municipality: Kapalong Sector: SOCIAL SERVICES

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

3000-761-3-2-05-001-001- 016	3000.781-3-2-05-001-001-	3000-761-3-2-05-001-001- 014	3005-761-3-2-05-001-001-	(1)	AIP REFERENCE
Comprehensive Program for Street Children	LCPC Administrative Support	Oral Health Program for Children	Child Protection Policy in the Teaching-Learning Process	(2)	PROGRAM/
MSWDO	MSWDO	MSWDO	MSWDO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF MPLEMENTATION
Advocacy for the proper placement of street children	Monthly meetings, planning, evaluation & LCPC general administration	Basic oral health care to 0-71 months old children	Contextualized learning materials integrating Child protection	(6)	EXPECTED
GF	GF.	GF	G _F	(7)	FUNDING
				Personal Services (8)	AMOL
100	100	100	50	MOOE (9)	AMOUNT (in thousand Pesos)
				Capital Outlay (10)	usand Pe
100	100	100	50	TOTAL (11)	sos)
				Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (in Thousand pesos)
				Climate Change Mitigation (13)	
				(14)	CC

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

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

Afte tred by:

MARIA THERESA R. TIMBOL

Lodal Chief Executive Date: <u>06/16/2023</u> 25 of 41

Annex A Summary Form

Municipality: Kapalong Sector: SOCIAL SERVICES

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

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3000-7	3000-7	3000-7	3000-7		A P
3000-761-3-2-05-001-001- 020	3000-761-3-2-05-001-001- 019	3000-761-3-2-05-001-001- 018	3000-761-3-2-05-001-001- 017	3	AIP REFERENCE CODE
Local Juvenile Intervention Plan	Teen Tambayan Program	Strategic Helpdesks for Information Education, Livelihood and other Development Intervention (SHIELD)	Local Initiative for Child Laborers, CICL & CAR Program	(2)	PROGRAMI PROJECTI ACTIVITY DESCRIPTION
MSWDO	MSWDO	MSWDO	MSWDO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	ULE OF NTATION
Formulation of a 3- Year Local Juvenile Intervention Plan for Children	Advocacy on teenage behavior and adoscent challenges	Provision of holistic and immediate interventions for child laborers at the community level	Advocacy on Anti- Child Labor, Information campaign for child laborers, CICL & CAR with provision of transport vehicle	(6)	EXPECTED
QF	유	GF	ଦ୍ୟ	(7)	FUNDING
				Personal Services (8)	AMOL
100	150	150	100	MOOE (9)	INT (in the
			1,800	Capital Outlay (10)	AMOUNT (in thousand Pesos)
100	150	150	1,900	TOTAL (11)	808)
				Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	NT OF CHANGE As and pesos)
				Code (14)	CC



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

> MARIA THERESA R. TIMBOL Local Chief Executive Date: 06/16/2023 26 of 41

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CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

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Municipality: Kapalong Sector: SOCIAL SERVICES

3000-761-3-2-05-001-001-	3000-761-3-2-05-001-001- 023	3000-781-3-2-05-001-001- 022	3000-781-3-2-05-001-001-	(1)	AIP REFERENCE
Out of School Youth Welfare Program	3000-761-3-2-05-001-001- Anti-Trafficking & Violence Against Women & Children (VAWC) Program	Family Welfare Program	Crisis Intervention Center Facilities	(2)	PROGRAMI
MSWDO	MSWDO	MSWDO	MSWDO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	ULE OF NTATION
OSY leadership and skills training	Anti-Trafficking with Consultation dialogue, VAWC Desk Assessment & Capacity Building	Family Life enrichment services	Provision of 1 unit airconditioner, sala set and computer set	OUTPUTS (6)	EXPECTED
GAD	GF GAD	GF	GF.	SOURCE (7)	FUNDING
				Personal Services (8)	AMOU
550	300	300		MOOE (9)	JNT (in the
			200	Capital Outlay (10)	AMOUNT (in thousand Pesos)
550	300	300	200	TOTAL (11)	isos)
	5			Climate Change Change Adaptation Mittgation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAS (In Thousand pesos)
				Climate Change Mittgation (13)	AMOUNT OF CLIMATE CHANGE PPAS (In Thousand pasos) Typology
				(14)	CC Typology

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

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

MARIA TH Local Chief Executive Date: 06/16/2023 27 of 41 RESA R. TIMBOL

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

3000-761-3-2-05-001-001. 028	3000-761-3-2-05-001-001- 027	3000-781-3-2-05-001-001. 026	3000.761-3-2-05-001-001- 025	(1)	ENCE
Gender and Development Program Initiatives	Solo Parent Program	Person's with Disabilities Welfare Program	Elderly Welfare Program	(2)	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION
MSWDO MO - GAD	MSWDO MO - GAD	MSWDO	MSWDO	DEPARTMENT (3)	IMPLEMENTING OFFICE/
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATIO
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
GAD Awareness & Advacacy Training	Capacitated solo parents with livellhood skills and trainings	PWD registration, Skills & leadership training & welfare services	Elderly Welfare benefits facilitation	(6)	EXPECTED
GF	GF	GF GAD	GF GAD	(7)	FUNDING
				Personal Services (8)	AMOL
720	500	656	840	MOOE (9)	JNT (in the
1,570				Capital Outlay (10)	AMOUNT (in thousand Pesos)
2,290	500	656	840	TOTAL (11))80S)
				Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	
				Code (14)	CC Typology



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

MARIA THERESA R. TIMBOL Local Chief Executive Date: <u>06/16/2023</u> 28 of 41

Municipality: Kapalong Sector: SOCIAL SERVICES

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

	3000-761-3-2-05-001-001-	3000-761-3-2-05-001-001-	3000-761-3-2-05-001-001- 030	3000-761-3-2-05-001-001- 029	(1)	AIP REFERENCE
	Supplementary Feeding Program	Sustainable Livelihood Program	Crisis Intervention Program	Local Youth Development Program	(2)	PROGRAM/
	MSWDO	MSWDO	MSWDO	MSWD0 LYDC	DEPARTMENT (3)	IMPLEMENTING OFFICE/
	JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
	DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
	Improved and sustained nutritional status of children beneficiaries	Improved Socio- Economic capacity of poor households	Provision of Immediate assistance to individual in Crisis Situation	Capability Building for Registered LYDO Associations & Organizations	оитритѕ (6)	EXPECTED
TOTAL	GF GAD	GF	GF	GF	SOURCE (7)	FUNDING
42,000					Personal Services (8)	AMOL
42,000 60,235	1,355	3,000	1,700	500	M00E (9)	JNT (in the
6,590					Capital Outlay (10)	AMOUNT (in thousand Pesos)
108,825	1,355	3,000	1,700	500	TOTAL (11)	3008)
6,590 108,825 18,350					Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
					Climate Change Mitigation (13)	
					(14)	CC Typology

Date: 06/15/2023 AGAYAN

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

MARIA THERISA R. TIMBOL Local Chief Executive Date: 06/16/2023 29 of 41

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

Municipality: Kapalong Sector: ECONOMIC SERVICES

Summary Form

8000-859-3-2-01-001-012- 005 Job Fair Activity	Special Program for Employment of Students (SPES)		8000-859-3-2-01-001-012- Public Employment Services Office		Tourism Development Program Local Economic and Investment Promotion Public Employment Services Office	opment Program ic and Investment ment Services Office	(2) ICIPAL MAYOR Tourism Development Program Local Economic and Investment Promotion Public Employment Services Office
MO CAO	ant of MO CAO		MO		Tour		
JAN	JAN	JAN		JAN	JAN JAN	JAN JAN	STARTING DATE (4)
DEC	JUNE	DEC		DEC	DEC	DEC	COMPLETION DATE (5) DEC DEC
Local & foreign applicants receive job facilitation & matching services	SPES services provided	PESO General Administration		Investment Promotion activities facilitated	Tourism Development and management services Investment Promotion activities facilitated	Tourism Development and management services Investment Promotion activities facilitated	
GF GAD	GF GAD	GF		GF	ଦ୍ର ଦ୍ର	ଜୁ ଜୁ	
		2,500		- 4			Personal Services (8)
200	2,830	920		800	1,843	1,843	MOOE (9)
	170	180			100	100	Capital Outlay (10)
200	3,000	3,600		800	1,943	1,943	TOTAL (11) 1,943
					1,500	8	Climate Climate Change Change Adaptation Mitigation (12) (13)
							Climate Change Mitigation (13)
					A511-05	A511-05	Code (14)



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

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

8000-859-3-2-01-001-012- 009	8000-869-3-2-01-001-012- 008	8000-859-3-2-01-001-012-	8000-859-3-2-01-001-012- 006	(1)	AIP REFERENCE
8000-955-3-2-01-001-012- Kabuhayan Livelihood Project (Women Economic Empowerment)	9000-858-3-2-01-001-012- Grow Micro Program (Micro	Cooperative Management Program	OFW Protection Program	(2)	PROGRAM/PROJECT/ ACTIVITY
MO	MO	MO CAO	MO	DEPARTMENT (3)	IMPLEMENT.
JUNE	JAN	JAN	JAN	STARTING DATE (4)	SCHED
AUL	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF
Gender- responsive Technical & lifes skills training	Financial & technical assistance to Informal Sector Workers variability on CC & CV on Ilivelihoods and poverty	Cooperative monitoring with technical & livelihood Capacity Training provided	Special Recruitment Activities and OFW Registry		EXPECTED OF UP ITS
GF GAD	GF.	GF GAD	GF GAD	SOURCE (7)	FUNDING
8			9000	Personal Services (8)	AMOU
500	2,606	1,120	545	MOOE (9)	JNT (in th
	170	170		Capital Outlay (10)	AMOUNT (in thousand Pesos)
500	2,776	1,290	545	TOTAL (11)	(308)
500	655	400		Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	OHANGE As nd pesos)
A414-01	A414-01	A414-01		(14)	CC

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

MPDC

ALVIN D. AGAYAN

Date: 06/15/2023

MARIA THE SA R. TIMBOL LocalVChief 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

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

Municipality: Kapalong Sector: ECONOMIC SERVICES

> Annex A Summary Form

8000-751-3-1-10-001-001- 004	8000-751-3-1-10-001-001- 003	8000-751-3-1-10-001-001- 002	8000-751-3-1-10-001-001- 001	THE MUNICIPAL ENGINEER	OFFICE DE THE MILES	AIP REFERENCE CODE
8000-751-3-1-10-001-001- Repair and Maintenance - Building and Other Structures	8000-751-3-1-10-001-001. Maintenance of Street Lights	Maintenance of Municipal Plaza	8000.751-3-1-10-001-001- Engineering and Infrastructure Management Services	WHAL ENGINEER	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MO	MEO	MEO	MEO		DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	JAN	JAN		STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC		COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Repainting of LGU Main Building & Perimeter Fence LGU Compound & Kapalong Town Square	386 streetlight posts maintained	Rehabilitation of dilapidated facilities and structures	Engineering, Infrastructure management General administration		(6)	EXPECTED OUTPUTS
GF	GF	GF	GF GF		(7)	FUNDING
			15,000		Personal MOOE Capital Services (9) (10)	AMOU
3,000	6,000	1,520	600		MOOE (9)	JNT (in th
	18	850	550		Capital Outlay (10)	AMOUNT (in thousand Pesos)
3,000	6,000	2,370	16,150		~ 70	esos)
1,500	8	1,500			Climate Climate C TAL Change Change (11) Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (in Thousand pesos
		800			Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs In Thousand pesos)
A514-01		A514-01 M534-02			Code (14)	CC

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

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

MARIA THERWA R. TIMBOL Local thief Executive Date: 06/16/2023 32 of 41

8000-711-3-2-03-001-003- 003	8000-711-3-2-03-001-001-	8000-711-3-2-03-001-001-		(1)	AIP REFERENCE
Livestock Upgrading Pest & Disease Prevention & Control Services	Agricultural Production Center Operation	Agricultural Production Services	OFFICE OF THE MUNICIPAL AGRICULTURIST	(2)	PROGRAM/PROJECT/ ACTIVITY
MAGRO	MAGRO	MAGRO		DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	JAN		STARTING DATE (4)	SCHED
DEC	DEC	DEC		COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Livestock monitoring & surveillance of Climate-resilient stock	Maintenance & promotion of available climate- resilient production technologies/ practices	Agricultural production services General Administration to develop, test and popularize climateresilient crop and livestock production systems and technologies		(6)	EXPECTED OUTPUTS
GF	유	GF		SOURCE (7)	FUNDING
		13,000		Personal Services (8)	AMOU
660	890	1,400		MOOE Capital Outlay (9) (10)	NT (in the
	900	2,230			AMOUNT (in thousand Pesos)
660	1,790	16,630		TOTAL (11)	(sose
350	750	8,200		Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
	300	2,200		Climate Change Mitigation (13)	HANGE Is
A112-03	A112-03 M114-01	A111-02 M112-01 M114-07		CC Typology Code (14)	



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

MARIA THERENA R. TIMBOL Local Thief Executive Date: 06/16/2023

8000-711-3-2-03-001-003-	8000-711-3-2-03-001-003- 006	8000-711-3-2-03-001-003-	8000-711-3-2-03-001-003-	(3)	AIP REFERENCE
Vegetable Sufficiency Program	Corn Seeds Assistance	High Value Crops Production	8000-711-3-2-03-001-003 Construction of Banana Tissue Laboratory Extension	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MAGRO	MAGRO	MAGRO	MAGRO MEO	DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	JAN	ATIN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Food Security through sel help food production activities starter kits provided	Provision of hybrid com seeds and increased com production area	Development and maintenance of high value crop projects	5.0m x 7.0 m Plant tissue laboratory expansion	(6)	EXPECTED OUTPUTS
GF	GF	GF	GF	(7)	FUNDING
				Personal Services (8)	AMOL
340	540	157		MOOE (9)	NT (in the
	187	173		aal MOOE Capital TOT. ss (9) (10) (11	AMOUNT (in thousand Pesos)
340	727	330	300) A	^y esos)
		500	100	Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs In Thousand pesos)
		A112-03	A112-04	Code (14)	СС



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

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

Summary Form

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

CY 2024 Annual Investment Plan (AIP)

By Program/Project/Activity by Sector

As of 06/12/2023

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8000-711-3-2-03-001-003- 011	8000-711-3-2-03-001-003- 010	8000-711-3-2-03-001-003- 009	8000-711-3-2-03-001-003- 008	3	AIP REFERENCE CODE
Farm Productivity thru Corn-based Farming	Farmers Information and Technology Services (FITS) Center Enhancement	Capacity Development on Food Production & Livelihood Oppurtunity	Revitalize Export Banana Farming	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MAGRO	MAGRO	MAGRO	MAGRO	DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEL
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Hybrid GMO and certified com seeds provided with Com FFS	Conducive research facilities and information technology services	Provision of agriculture and Fisheries Packages of Technology and starter kits	Sustainable production of quality banana with credit financing		EXPECTED OUTPUTS
GF GAD	GF GAD	GF GAD	GAD	SOURCE (7)	FUNDING
3				Personal Services (8)	AMOU
545	160	300	758	MOOE Capital Outlay (9) (10)	JNT (in th
			50	Capital Outlay (10)	AMOUNT (in thousand Pesos)
545	160	300	808	TOTAL (11)	esos)
		480		Climate Climate Conange (11) Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	TOF CHANGE Is
		A112-03		(14)	CC

Date: 06/15/2023

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

MARIA THENEMA R. TIMBOL Local whief Executive Date: 06/16/2023 35 of 41

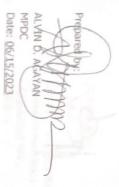
Annex A Summary Form

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

Municipality: Kapalong Sector: ECONOMIC SERVICES

Summary Form

6000.711.3.2.03-001-003 015	9000-711-3-2-03-001-003- 014	8000-711-3-2-03-001-003- 013	9000-711-3-2-03-001-003- 012	3	AIP REFERENCE CODE
Green Manuring Farm Inputs	Backyard Hog Production	Fresh Water Fish Demonstration Farm	Fishery Development Program	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MAGRO	MAGRO	MAGRO	MAGRO	(3)	IMPLEMENT-
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
Adaptation of Green Manuring "mongo abono" practices as organic fertilizer	Research and Development project to revitalize Hog industry	Showcase fish production technology for farmers to observe/ adopt	Intensified production of freshwater fishes with development plan formulation	(6)	EXPECTED OUTPUTS
GF	GF	GF.	GF	(7)	FUNDING
				Personal MOOE Capital Services (9) (10)	AMOU
267	265	75	328	MOOE (9)	NT (in th
		100	200	Capital Outlay (10)	AMOUNT (in thousand Pesos)
267	265	175	528	TOTAL (11)	
			225	Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOU CLIMATE PP (In Thouse
				Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
			A112-05	Code (14)	



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

MARIA THERETA R. TIMBOL Local Chief Executive Date: 06/16/2023 36 of 41

8000-711-3-2-03-001-003- 019	8000-711-3-2-03-001-003- 018	8000-711-3-2-43-001-003- 017	8000-711-3-2-403-4011-003-	(1)	AIP REFERENCE
Construction of Fish Pond	Establishment of Municipal Soil Fertility Map	8000-711-3-2-03-001-003 Production of Decomposing Enhancer "Trichoderma"	Varietal Adaptability Trial Using Palay Check System	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MAGRO	MAGRO	MAGRO	MAGRO	DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
DEC	DEC	DEC	DEC	COMPLETION DATE (5)	ULE OF NTATION
5 sites 50 cu.m pond constructed with water supply system installed	Conducted laboratory soil analysis and soil mapping	Enhancement of Trichoderma facility production of operational inputs	New varieties of inbred and hybrid rice introduced thru farm technology demonstration	(6)	EXPECTED OUTPUTS
GF	GF	GF	G _F	(7)	FUNDING
				Personal Services (8)	AMOU
	150	240	300	MOOE (9)	NT (in th
830	50	300	50	Capital Outlay (10)	AMOUNT (in thousand Pesos)
830	200	540	350	TOTAL (11)	esos)
				Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
				Climate Change Mitigation (13)	CHANGE As and pesos)
				(14)	CC

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

Date: 06/15/2023

MARIA THER SA R. TIMBOL Local Chief Executive Date: 06/15/2023 37 of 41 By Program/Project/Activity by Sector
As of 06/12/2023

Annex A Summary Form

8000-731-3-2-03-001-001. 002	8000-731-3-2-03-001-001-	OFFICE OF THE MUNI	8000-711-3-2-03-001-003- 02.1	8000-711-3-2-03-001-003- 020	(1)	AIP REFERENCE
Ecological Solid Waste Management Program	Environment and Natural Resources Management Program	OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER	Repair and Maintenance of Existing Barn Houses	Construction of Weanling Goat Shed	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
MENRO	MENRO	AL RESOURCES	MAGRO	MAGRO	DEPARTMENT (3)	IMPLEMENT-
JAN	JAN	OFFICER	JAN	JAN	STARTING DATE (4)	SCHED
DEC	DEC		DEC	DEC	COMPLETION DATE (5)	SCHEDULE OF IMPLEMENTATION
HH waste collection with continuing IEC activities on waste segregation at source	General Administration services		Provision of safe and clean barns for the prevention of goat mortality	Efficient management of goats (kid) with high reproduction rate	(6)	EXPECTED OUTPUTS
GF.	유		ଦ୍ମ	유	(7)	FUNDING
	12,500				Personal Services (8)	AMOL
2,050	3,700		100		M00E (9)	JNT (in l
	3,700 1,800			300	Capital Outlay (10)	AMOUNT (in thousand Pesos)
2,050	18,000		100	300	TOTAL (11)	esos)
	5,000				Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOU CLIMATE PP (in Thousa
1,500					Climate Change Mitigation (13)	AMOUNT OF CLIMATE CHANGE PPAs In Thousand pesos)
1,500 M534-02	A411-01				Code (14)	CC

MARY ELIZABETH L. EXALA Municipal Budget Officer

Date: 06/15/2023

MARIA THERESA R. TIMBOL Local Chief Executive Date: <u>06/16/2023</u> 38 of 41

Date: 06/15/2023

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Summary Form

By Program/Project/Activity by Sector

As of 06/12/2023

Municipality: Kapalong Sector: ECONOMIC SERVICES CY 2024 Annual Investment Plan (AIP)

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

8000-754-3-2-03-001-002- 004	8000-764-3-2-03-001-002. 003	8000-754-3-2-03-001-002- 002	8000-811-3-2-03-001-001-	ECONOMIC ENTERPR	(1)	AIP REFERENCE
Municipal Slaughterhouse Operation	Public Cemetery Operation	Motor Pool and Heavy Equipment Operation	Market Operation Services	ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT OFFICE	(2)	PROGRAM/PROJECT/ ACTIVITY
EEDMO	EEDMO	EEDMO	EEDMO	MENT OFFICE	DEPARTMENT (3)	IMPLEMENT.
JAN	JAN	JAN	JAN		STARTING DATE (4)	SCHED
DEC	DEC	DEC	DEC		COMPLETION DATE (5)	SCHEDULE OF
Municipal Slaughterhouse Operation & Mngt.with waste reduction activities	Public Cemetery Operation & Management with waste reduction activities	Motor Pool Operation & Management	Market Operation & Management with waste reduction activities		(6)	EXPECTED OUTPUTS
GF	GF	GF	GF		SOURCE (7)	FUNDING
900	700	3,300	4,500		Personal Services (8)	AMOL
100	160	1,820	700		MOOE (9)	JNT (in the
			100		Capital Outlay (10)	AMOUNT (in thousand Pesos)
1,000	860	5,120	5,300		TOTAL (11)	9808)
	860		50		Climate Climate Change Change Adaptation Mitigation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
55	10		60		Climate Change Mitigation (13)	OT OF CHANGE As and pesos)
15 M324-01	10 M324-01		60 M324-01		(14)	CC

MPDC Date: 06/15/2023 ALVIN D/AGAYAN

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

MARIA THERESA R. TIMBOL Lodd Chief Executive Date: <u>06/16/2023</u> 39 of 41

Summary Form Annex A

	8000-754-3-2-03-001-002. 008	8000-754-3-2-03-001-002- 007	8000-754-3-2-03-001-002-	8000-754-3-2-03-001-002- 005	(1)	AIP REFERENCE
	Compensation Adjustment Fund (COAF)	Municipal Gymnasium Operation	Municipal Training Center Operation	Public Terminal Operation	(2)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION
0.000	EEDMO	EEDMO	EEDMO	EEDMO	DEPARTMENT (3)	IMPLEMENT.
	JAN	JAN	JAN	JAN	STARTING DATE (4)	SCHEDULE OF IMPLEMENTATION
	DEC	DEC	DEC	DEC	COMPLETION DATE (5)	ULE OF NTATION
Total	Salary Standardization	Gymnasium Operation & Mngt	Municipal Training Center Operation & Mngt.	Public Terminal Operation & Management with waste reduction activities	(6)	EXPECTED OUTPUTS
	유	GF	GF.	GF	(7)	FUNDING
53,880	500			980	Personal Services (8)	AMOU
53,880 39,659		50	200	920	MOOE Capital Outlay (9) (10)	JNT (in th
						AMOUNT (in thousand Pesos)
9,460 103,299	500	50	200	1,900	TOTAL (11)	esos)
21,710	500				Climate Climate Change Change Adaptation Miligation (12) (13)	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)
4,925				40		TOF CHANGE IS Id pesas)
				M324-01	Code (14)	CC

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

ALVÍN D. ÁGAYAN MPDC Date: 06/15/2023

MARIA THEREA R. TIMBOL Local Chief Executive Date: 06/16/2023
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Summary Form

Municipality: Kapalong Sector: OTHER SERVICES

			3,157		3,157		TOTAL						
			58	68	68		g.		DEC	JAN	MO	9000-013-3-1-01-001-002- 002 Loan Amortization (LBP- Mini Bus) Interest	9000-013-3-1-01-001-002-
		769	769	769	769		G,		DEC	JAN	MO	9000-013-3-1-01-001-002- 001 Loan Amortization (LBP- Mini Bus) Principal	9000-013-3-1-01-001-002-
			649	649	649		GF		DEC	JAN	MO	9000-011:3-1-01-001-001- Loan Amortization (LBP-School Building) 002 Interest	9000-011-3-1-01-001-001-
			1,671	1,671	1,671		GF		DEC	JAN	MO	9000-011-3-1-01-001-001- Loan Amortization (LBP-School Building) Principal	9000-011-3-1-01-001-001- H
(14)	Climate Change Mitgation (13)	Climate Change Adaptation (12)	TOTAL (11)	Capital Outlay (10)	MOOE (9)	Personal MOOE Services (9)	(7)	(6)	COMPLETION DATE (5)	STARTING DATE (4)	DEPARTMENT (3)	(2)	(1)
ССС	AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)	AMOUNT (CHAN((In Thous		AMOUNT (in thousand Pesos)	UNT (in t	AMC		EXPECTED	SCHEDULE OF IMPLEMENTATION	SCHE	IMPLEMENTING OFFICE/	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	AIP REFERENCE CODE

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

Date: 06/15/2023

MARIA THENESA R. TIMBOL

Summary Form

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

Lock*Chief Executive
Date: 06/16/2023
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