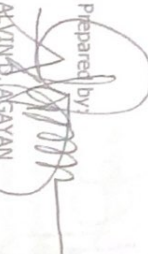


CY 2024 Annual Investment Plan (AIP)
By Program/Project/Activity by Sector
As of 06/12/2023


Annex A
Summary Form

Municipality: Kapalong
Sector: SOCIAL SERVICES

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 (in Thousand pesos)		CC Typology Code (14)
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3000-761-3-2-05-001-001-013	Child Protection Policy in the Teaching-Learning Process	MSWDO	JAN	DEC	Contextualized learning materials integrating Child protection	GF		50		50			
3000-761-3-2-05-001-001-014	Oral Health Program for Children	MSWDO	JAN	DEC	Basic oral health care to 0-71 months old children	GF		100		100			
3000-761-3-2-05-001-001-015	LCPC Administrative Support	MSWDO	JAN	DEC	Monthly meetings, planning, evaluation & LCPC general administration	GF		100		100			
3000-761-3-2-05-001-001-016	Comprehensive Program for Street Children	MSWDO	JAN	DEC	Advocacy for the proper placement of street children	GF		100		100			

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Date: 06/15/2023


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

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MARIA THERESA R. TIMBOL
Local Chief Executive
Date: 06/16/2023
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Municipality: Kapalong
Sector: SOCIAL SERVICES

CY 2024 Annual Investment Plan (AIP)
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3000-761-3-2-05-001-001-017	Local Initiative for Child Laborers, CIGL & CAR Program	MSWDO	JAN	DEC	Advocacy on Anti-Child Labor, Information campaign for child laborers, CIGL & CAR with provision of transport vehicle	GF		100	1,800	1,900			
3000-761-3-2-05-001-001-018	Strategic Helpdesks for Information Education, Livelihood and other Development Intervention (SHIELD)	MSWDO	JAN	DEC	Provision of holistic and immediate interventions for child laborers at the community level	GF		150		150			
3000-761-3-2-05-001-001-019	Teen Tambayan Program	MSWDO	JAN	DEC	Advocacy on teenage behavior and adolescent challenges	GF		150		150			
3000-761-3-2-05-001-001-020	Local Juvenile Intervention Plan	MSWDO	JAN	DEC	Formulation of a 3-Year Local Juvenile Intervention Plan for Children	GF		100		100			

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3000-761-3-2-05-001-001-021	Crisis Intervention Center Facilities	MSWDO	JAN	DEC	Provision of 1 unit airconditioner, sala set and computer set	GF			200		200			
3000-761-3-2-05-001-001-022	Family Welfare Program	MSWDO	JAN	DEC	Family Life enrichment services	GF		300			300			
3000-761-3-2-05-001-001-023	Anti-Trafficking & Violence Against Women & Children (VAWC) Program	MSWDO	JAN	DEC	Anti-Trafficking with Consultation dialogue, VAWC Desk Assessment & Capacity Building	GF		300			300			
3000-761-3-2-05-001-001-024	Out of School Youth Welfare Program	MSWDO	JAN	DEC	OSY leadership and skills training	GF		550			550			

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Local Chief Executive

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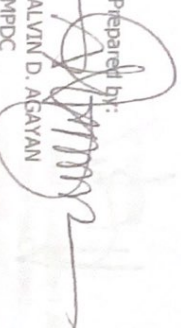
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Municipality: Kapalong
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3000-761-3-2-05-001-001-025	Elderly Welfare Program	MSWDO	JAN	DEC	Elderly Welfare benefits facilitation	GF GAD		840		840			
3000-761-3-2-05-001-001-026	Person's with Disabilities Welfare Program	MSWDO	JAN	DEC	PWD registration, Skills & leadership training & welfare services	GF GAD		656		656			
3000-761-3-2-05-001-001-027	Solo Parent Program	MSWDO MO - GAD	JAN	DEC	Capacitated solo parents with livelihood skills and trainings	GF GAD		500		500			
3000-761-3-2-05-001-001-028	Gender and Development Program Initiatives	MSWDO MO - GAD	JAN	DEC	GAD Awareness & Advocacy Training	GF GAD		720	1,570	2,290			

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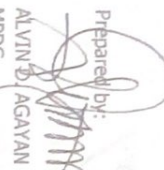
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3000-761-3-2-05-001-001-029	Local Youth Development Program	MSWDO LYDC	JAN	DEC	Capability Building for Registered LYDO Associations & Organizations	GF		500		500				
3000-761-3-2-05-001-001-030	Crisis Intervention Program	MSWDO	JAN	DEC	Provision of immediate assistance to individual in Crisis Situation	GF		1,700		1,700				
3000-761-3-2-05-001-001-031	Sustainable Livelihood Program	MSWDO	JAN	DEC	Improved Socio-Economic capacity of poor households	GF		3,000		3,000				
3000-761-3-2-05-001-001-032	Supplementary Feeding Program	MSWDO	JAN	DEC	Improved and sustained nutritional status of children beneficiaries	GF GAD		1,355		1,355				
					TOTAL		42,000	60,235	6,590	108,825	18,350			

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Municipality: Kapalong
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OFFICE OF THE MUNICIPAL MAYOR												
8000-869-3-2-01-001-012-001	Tourism Development Program	MO Tourism Section	JAN	DEC	Tourism Development and management services	GF	1,843	100	1,943	1,500		AS11-05
8000-869-3-2-01-001-012-002	Local Economic and Investment Promotion	MO LIEPO	JAN	DEC	Investment Promotion activities facilitated	GF	800		800			
8000-869-3-2-01-001-012-003	Public Employment Services Office	MO CAO	JAN	DEC	PESO General Administration	GF	2,500	920	3,600			
8000-869-3-2-01-001-012-004	Special Program for Employment of Students (SPES)	MO CAO	JAN	JUNE	SPES services provided	GF GAD	2,830	170	3,000			
8000-869-3-2-01-001-012-005	Job Fair Activity	MO CAO	JAN	DEC	Local & foreign applicants receive job facilitation & matching services	GF GAD	200		200			

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Municipality: Kapalong
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8000-869-3-2-01-001-012-006	OFW Protection Program	MO CAO	JAN	DEC	Special Recruitment Activities and OFW Registry	GF GAD		545		545				
8000-869-3-2-01-001-012-007	Cooperative Management Program	MO CAO	JAN	DEC	Cooperative monitoring with technical & livelihood Capacity Training provided	GF GAD	1,120	170	1,290	400			AA14-01	
8000-869-3-2-01-001-012-008	Grow Micro Program (Micro Finance Livelihood Assistance)	MO CAO	JAN	DEC	Financial & technical assistance to Informal Sector Workers variability on CC & CV on livelihoods and poverty	GF	2,806	170	2,776	655			AA14-01	
8000-869-3-2-01-001-012-009	Kabuhayan Livelihood Project (Women Economic Empowerment)	MO KCW	JUNE	JULY	Gender-responsive Technical & lifes skills training	GF GAD	500		500	500	500		AA14-01	

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MARIA TERESA R. TIMBOL
Local Chief Executive
Date: 06/16/2023
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Municipality: Kapalong
Sector: ECONOMIC SERVICES


CY 2024 Annual Investment Plan (AIP)
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OFFICE OF THE MUNICIPAL ENGINEER														
8000-751-3-1-10-001-001-001	Engineering and Infrastructure Management Services	MEO	JAN	DEC	Engineering, Infrastructure management General administration	GF	15,000	600	550	16,150				
8000-751-3-1-10-001-001-002	Maintenance of Municipal Plaza	MO MEO	JAN	DEC	Rehabilitation of dilapidated facilities and structures	GF		1,520	850	2,370		1,500	800	A514-01 M534-02
8000-751-3-1-10-001-001-003	Maintenance of Street Lights	MO MEO	JAN	DEC	386 streetlight posts maintained	GF		6,000		6,000				
8000-751-3-1-10-001-001-004	Repair and Maintenance - Building and Other Structures	MO MEO	JAN	DEC	Repainting of LGU Main Building & Perimeter Fence LGU Compound & Kapalong Town Square	GF		3,000		3,000		1,500		A514-01

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MARIA THERESA A. 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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OFFICE OF THE MUNICIPAL AGRICULTURIST														
8000.711-3-2-03-001-001-001	Agricultural Production Services	MAGRO	JAN	DEC	Agricultural production services General Administration to develop, test and popularize climate-resilient crop and livestock production systems and technologies	GF	13,000	1,400	2,230	16,630	8,200	2,200	A111-02 M112-01 M114-07	
8000.711-3-2-03-001-001-002	Agricultural Production Center Operation	MAGRO	JAN	DEC	Maintenance & promotion of available climate-resilient production technologies/practices	GF	890	900	1,790	750	300	A112-03 M114-01		
8000.711-3-2-03-001-003-003	Livestock Upgrading Pest & Disease Prevention & Control Services	MAGRO	JAN	DEC	Livestock monitoring & surveillance of Climate-resilient stock	GF	660	660	660	350		A112-03		

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Municipality: Kapalong
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8000-711-3-2-03-001-003-004	Construction of Banana Tissue Laboratory Extension	MAGRO MEO	JULY	DEC	5.0m x 7.0 m Plant tissue laboratory expansion	GF					300	100		A112-04
8000-711-3-2-03-001-003-006	High Value Crops Production	MAGRO	JAN	DEC	Development and maintenance of high value crop projects	GF		157	173		330	500		A112-03
8000-711-3-2-03-001-003-006	Corn Seeds Assistance	MAGRO	JAN	DEC	Provision of hybrid corn seeds and increased corn production area	GF		540	187		727			
8000-711-3-2-03-001-003-007	Vegetable Sufficiency Program	MAGRO	JAN	DEC	Food Security through self help food production activities starter kits provided	GF		340			340			

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34 of 41

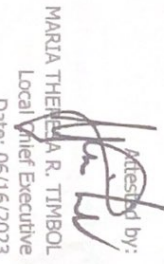
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8000-711-3-2-03-001-003-006	Revitalize Export Banana Farming	MAGRO	JAN	DEC	Sustainable production of quality banana with credit financing	GF GAD		758	50	808			
8000-711-3-2-03-001-003-009	Capacity Development on Food Production & Livelihood Opportunity	MAGRO	JAN	DEC	Provision of agriculture and Fisheries Packages of Technology and starter kits	GF GAD		300		300	480		A112-03
8000-711-3-2-03-001-003-010	Farmers Information and Technology Services (FITS) Center Enhancement	MAGRO	JAN	DEC	Conductive research facilities and information technology services	GF GAD		160		160			
8000-711-3-2-03-001-003-011	Farm Productivity thru Corn-based Farming	MAGRO	JAN	DEC	Hybrid GM0 and certified corn seeds provided with Corn FFS	GF GAD		545		545			

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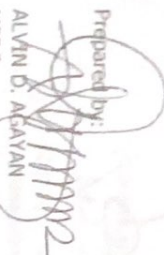
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9000.711-3-2-03-001-003-012	Fishery Development Program	MAGRO	JAN	DEC	Intensified production of freshwater fishes with development plan formulation	GF	328	200	528	225		A112-05
9000.711-3-2-03-001-003-013	Fresh Water Fish Demonstration Farm	MAGRO	JAN	DEC	Showcase fish production technology for farmers to observe/adopt	GF	75	100	175			
9000.711-3-2-03-001-003-014	Backyard Hog Production	MAGRO	JAN	DEC	Research and Development project to revitalize Hog Industry	GF	265		265			
9000.711-3-2-03-001-003-015	Green Manuring Farm Inputs	MAGRO	JAN	DEC	Adaptation of Green Manuring "munga abon" practices as organic fertilizer	GF	267		267			

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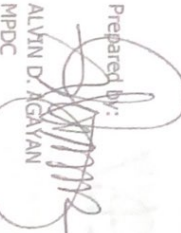
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8000-711-3-2-03-001-003-016	Varietal Adaptability Trial Using Palay Check System	MAGRO	JAN	DEC	New varieties of Inbred and hybrid rice introduced thru farm technology demonstration	GF	300	50	350				
8000-711-3-2-03-001-003-017	Production of Decomposing Enhancer "Trichoderma"	MAGRO	JAN	DEC	Enhancement of Trichoderma facility production of operational inputs	GF	240	300	540				
8000-711-3-2-03-001-003-018	Establishment of Municipal Soil Fertility Map	MAGRO	JAN	DEC	Conducted laboratory soil analysis and soil mapping	GF	150	50	200				
8000-711-3-2-03-001-003-019	Construction of Fish Pond	MAGRO	JAN	DEC	5 sites 50 cu.m pond constructed with water supply system installed	GF		830	830				

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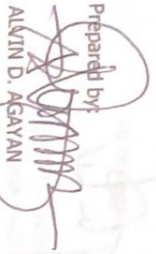

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MUNICIPAL
Summary Form

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)		
8000-711-3-2-03-001-003-020	Construction of Weanling Goat Shed	MAGRO	JAN	DEC	Efficient management of goats (kid) with high reproduction rate	GF			300		300			
8000-711-3-2-03-001-003-021	Repair and Maintenance of Existing Barn Houses	MAGRO	JAN	DEC	Provision of safe and clean barns for the prevention of goat mortality	GF		100			100			
OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER														
8000-731-3-2-03-001-001-001	Environment and Natural Resources Management Program	MIENRO	JAN	DEC	General Administration services	GF	12,500	3,700	1,800	18,000	5,000			A411-01
8000-731-3-2-03-001-001-002	Ecological Solid Waste Management Program	MIENRO	JAN	DEC	HH waste collection with continuing IEC activities on waste segregation at source	GF		2,050		2,050			1,500	M534-02

Prepared by:

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


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

Attested by:

MARIA TERESA 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

Annex A
Summary Form

Municipality: Kapalong
Sector: ECONOMIC SERVICES

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)		
ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT OFFICE														
8000-811-3-2-03-001-001-001	Market Operation Services	EEDMO	JAN	DEC	Market Operation & Management with waste reduction activities	GF	4,500	700	100	5,300	50	60	MS24-01	
8000-754-3-2-03-001-002-002	Motor Pool and Heavy Equipment Operation	EEDMO	JAN	DEC	Motor Pool Operation & Management	GF	3,300	1,820		5,120				
8000-754-3-2-03-001-002-003	Public Cemetery Operation	EEDMO	JAN	DEC	Public Cemetery Operation & Management with waste reduction activities	GF	700	160		860		10	MS24-01	
8000-754-3-2-03-001-002-004	Municipal Slaughterhouse Operation	EEDMO	JAN	DEC	Municipal Slaughterhouse Operation & Mngl. with waste reduction activities	GF	900	100		1,000		15	MS24-01	

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Date: 06/15/2023

MARIA ELIZABETH L. EXALA
Municipal Budget Officer

Date: 06/15/2023

Attested by:

MARIA TERESA R. TIMBOL
Local Chief Executive


Date: 06/16/2023


Municipality: Kapalong
Sector: ECONOMIC SERVICES


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

MILLECA
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)	
8000-754-3-2-03-001-002-005	Public Terminal Operation	EEDMO	JAN	DEC	Public Terminal Operation & Management with waste reduction activities	GF	980	920		1,900		40	M324-01
8000-754-3-2-03-001-002-006	Municipal Training Center Operation	EEDMO	JAN	DEC	Municipal Training Center Operation & Mngt.	GF		200		200			
8000-754-3-2-03-001-002-007	Municipal Gymnasium Operation	EEDMO	JAN	DEC	Gymnasium Operation & Mngt.	GF		50		50			
8000-754-3-2-03-001-002-008	Compensation Adjustment Fund (COAF)	EEDMO	JAN	DEC	Salary Standardization	GF	500			500			
					Total		53,880	39,659	9,460	103,299	21,710	4,925	

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Date: 06/15/2023


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

Attested by:

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Local Chief Executive
Date: 06/16/2023
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Municipality: Kapalong
Sector: OTHER SERVICES

LY 2024 Annual Investment Plan (AIP)

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)
9000-0113-1-01-001-001-001	Loan Amortization (LBP- School Building) Principal	MO	JAN	DEC		GF		1,671		1,671			
9000-0113-1-01-001-001-002	Loan Amortization (LBP- School Building) Interest	MO	JAN	DEC		GF		649		649			
9000-013-3-1-01-001-002-001	Loan Amortization (LBP- Mini Bus) Principal	MO	JAN	DEC		GF		769		769			
9000-013-3-1-01-001-002-002	Loan Amortization (LBP- Mini Bus) Interest	MO	JAN	DEC		GF		68		68			
						TOTAL	-	3,157	-	3,157	-		

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

Approved by:

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