

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

**20% DEVELOPMENT 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
SOCIAL SERVICES	-	-	22,500.00	22,500.00	22%	15,500	-
ECONOMIC SERVICES	-	12,400.00	49,650.00	62,050.00	61%	15,000	15,300
OTHER SERVICES	-	17,043.00	-	17,043.00	17%	-	-
<b>TOTAL</b>	-	<b>29,443.00</b>	<b>72,150.00</b>	<b>101,593.00</b>	<b>100%</b>	<b>30,500</b>	<b>15,300</b>

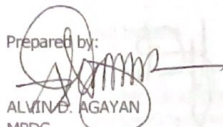
**CY 2024 Annual Investment Plan (AIP)**  
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Annex A  
Summary Form

Municipality: Kapalong  
Sector: SOCIAL DEVELOPMENT

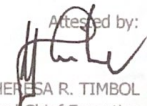
AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (in thousand Pesos)				AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-1918-3-1-10-001-003-001	Construction of Activity Centers Barangay Mamacao	MEO	JAN	JUNE	3.2m x 4.5m, 13 units Purok Activity Centers	20% DF			2,000	2,000	2,000		A424-12
3000-1918-3-1-10-001-003-002	Construction of Waiting Shed - Tiburcia Elementary School, Barangay Tiburcia	MEO	JAN	JUNE	3.0m x 10m concreting & steel works with roofing	20% DF			500	500	500		A424-12
3000-1918-3-1-10-001-003-003	Improvement of Adelanto Elementary School, Barangay Sua-on	MEO	JAN	DEC	6.0m x 8.0m concrete flooring, capentry, painting & sanitary works	20% DF			1,000	1,000	1,000		A424-12
3000-1918-3-1-10-001-003-004	Improvement of Sua-on Elementary School, Barangay Sua-on	MEO	JAN	DEC	6.0m x 8.0m concrete flooring, capentry, painting & sanitary works	20% DF			1,000	1,000	1,000		A424-12

Prepared by:

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

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

Attested by:

  
MARIA THERESA R. TIMBOL  
Local Chief Executive  
Date: 06/16/2023  
2 of 12

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3000-1918-3-1-10-001-003-005	Construction of Potable Water System Purok 2, Barangay Sampao	MEO	JAN	JUNE	2.40m x 2.40m x 2.40m concrete elevated tank with drilling & pipelines	20% DF			2,000	2,000	2,000		A214-02
3000-1918-3-1-10-001-003-006	Construction of Potable Water System Purok 7 to Purok 8, Barangay Pag-asa	MEO	JAN	JUNE	2.40m x 2.40m x 2.40m concrete elevated tank with drilling & pipelines	20% DF			2,000	2,000	2,000		A214-02
3000-1918-3-1-10-001-003-007	Construction of Potable Water System Purok Kamansi, Barangay Florida	MEO	JAN	JUNE	2.40m x 2.40m x 2.40m concrete elevated tank with drilling & pipelines	20% DF			2,000	2,000	2,000		A214-02
3000-1918-3-1-10-001-003-008	Construction of Potable Water System Purok 5, Barangay Gabuyan	MEO	JAN	JUNE	11 cu.m. concrete elevated tank with 1,800 In.m pipelines	20% DF			1,500	1,500	1,500		A214-02

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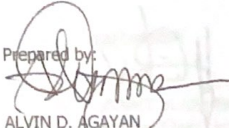



**LT 2024 Annual Investment Plan (AIP)**  
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ANEXA A  
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3000-1918-3-1-10-001-003-009	Construction of Child Development Center Sitio Lumad, Barangay Gupitan	MEO	JAN	JUNE	6.0m x 8.0m concrete flooring, capentry, painting & sanitary works	20% DF			1,000	1,000	1,000		A424-11
3000-1918-3-1-10-001-003-010	Construction of Child Development Center Sitio Maguimon, Barangay Gupitan	MEO	JAN	JUNE	6.0m x 8.0m concrete flooring, capentry, painting & sanitary works	20% DF			1,000	1,000	1,000		A424-11
3000-1918-3-1-10-001-003-011	Installation of Solar Street Lights Purok 7 to 9, Barangay Tiburcia	MEO	JAN	JUNE	25 sets Solar Powered Street Lights installed	20% DF			1,500	1,500	1,500		A624-04

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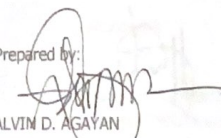
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3000-1918-3-1-10-001-003-012	Purchase of Lot for Barangay Hall, Capungagan	MO BLGU	JAN	DEC	Purchase of lot where existing barangay hall and facilities are located	20% DF			2,000	2,000			A624-04
3000-1918-3-1-10-001-003-013	Construction of Multi-Purpose Building Barangay Maniki	MEO	JAN	DEC	6.0m x 8.0m concrete flooring, capentry, painting & sanitary works	20% DF			5,000	5,000			
	<b>Total</b>						-		22,500	22,500	15,500		

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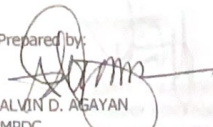
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8000-8918-3-1-10-001-004-001	Concreting of Core Local Road, Villa Clementa, Maniki	MEO	JAN	JUNE	1,000 ln.m, 6.0 m x 200 mm climate resilient pavement	20% DF			10,000	10,000	3,000		A644-03
8000-8918-3-1-10-001-004-002	Construction of Drainage Canal Villa Clementa, Maniki	MEO	APR	JUNE	500 cu.m concrete drainage system constructed	20% DF			5,000	5,000			
8000-8918-3-1-10-001-004-003	Concreting of Barangay Road, Purok 6, Luna	MEO	JAN	JUNE	200 ln.m, 6.0 m x 200 mm climate resilient pavement	20% DF			2,000	2,000			A644-03
8000-8918-3-1-10-001-004-004	Construction of Drainage System Purok 1 to Purok 1A, Barangay Katipunan	MEO	JAN	JUNE	350 ln.m climate resilient tertiary drainage canal	20% DF			2,000	2,000			

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8000-8918-3-1-10-001-004-005	Concreting of Barangay Road, Purok 4 to Purok 4A, Semong	MEO	JAN	JUNE	160 In.m pavement and installation of 16 In.m. 36' diam RCPC with headwall & wingwall	20% DF			2,000	2,000			A644-03
8000-8918-3-1-10-001-004-006	Concreting of Barangay Road, Purok 3 to Purok 4, Mabantao	MEO	JAN	JUNE	160 In.m pavement and installation of 16 In.m. 36' diam RCPC with headwall & wingwall	20% DF			2,000	2,000			A644-03
8000-8918-3-1-10-001-004-007	Improvement of Post Harvest Facility Purok 2, Barangay Gabuyan	MEO	JAN	JUNE	16.0m x 30.0m climate resilient solar dryer concreting & masonry works	20% DF			500	500			

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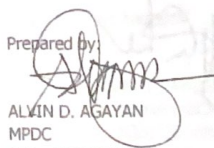
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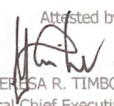
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8000-8918-3-1-10-001-004-008	Maintenance of Municipal Roads	MEO	JAN	DEC	13.40 km. road maintenance accounting for climate change	20% DF		2,000		2,000	2,000		A644-03
8000-8918-3-1-10-001-004-009	Maintenance of Barangay Roads	MEO	JAN	DEC	104.80 km. road maintenance accounting for climate change	20% DF		5,000		5,000	5,000		A644-03
8000-8918-3-1-10-001-004-010	Declogging of Drainage System	MEO	JAN	DEC	115,000 In.m.drainage system desilted for climate resiliency	20% DF		5,000		5,000	5,000		
8000-8918-3-1-10-001-004-011	Purchase of 2 Units Dump Trucks	MO	JAN	JUNE	2 units, 10 wheeler dump trucks purchased	20% DF			10,000	10,000		10,000	M324-02

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8000-8918-3-1-10-001-004-012	Sanitary Landfill Construction and Operation (Pre-investment Requirements)	MENRO	JAN	DEC	DED, Permits & Licenses; Perimeter Fence w/ Buffer Zone & Site Development	20% DF		200	2,500	2,700		2,700	M324-03
8000-8918-3-1-10-001-004-013	Purchase of Land for Sanitary Landfill (Additional Fund)	MENRO	JAN	DEC	Additional fund for sanitary landfill construction	20% DF			1,700	1,700		1,500	M324-03
8000-8918-3-1-10-001-004-014	Purchase of Thermal Decomposting Machine (Pre-investment Requirements)	MENRO	JAN	DEC	Secured ECC, Permits & Licenses; & Solar Power Source Installed	20% DF		200		200		200	M324-02

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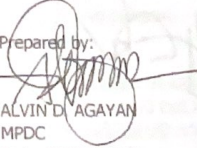
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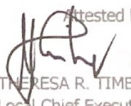
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8000-8918-3-1-10-001-004-015	Site Development for Barangay Tree Parks	MENRO MEO	JAN	DEC	Project Site Assessment, Established pathways and drainage system	20% DF			500	500		500	M314-04
8000-8918-3-1-10-001-004-016	Purchase and Installation of Solar-Powered Outdoor Lights for Barangay Tree Parks	MENRO MEO	JAN	DEC	Installed solar powered lights within the barangay tree park premises	20% DF			200	200		200	M314-04
8000-8918-3-1-10-001-004-017	Installation of Solar Power Source - Mabuhay RCA, Barangay Capungagan	MENRO MEO	JAN	DEC	Installed solar powered lights within the Residual Containment Area	20% DF			700	700		200	M314-04

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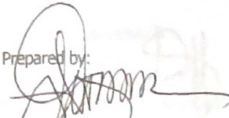
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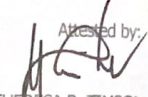
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8000-8918-3-1-10-001-004-018	Urban Greening Project Barangay Maniki	MEO	JAN	DECEMBER	Improvement and provision of urban greening facilities at Green Paradise	20% DF			5,000	5,000			
8000-8918-3-1-10-001-004-019	Improvement of Municipal Cemetery	MEO	JAN	DECEMBER	Construction of wall niches and improvement of cemetery facilities	20% DF			5,000	5,000			
8000-8918-3-1-10-001-004-020	Farmers Information and Technology Service Center (FITS) Enhancement	MAGRO MEO	JAN	DECEMBER	FITS Center improved using climate resilient design	20% DF			550	550			
<b>Total</b>							-	12,400	49,650	62,050	15,000	15,300	

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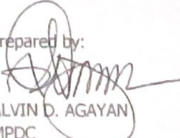



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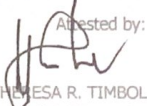
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 Sector: OTHER SERVICES

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9000-011-3-1-01-001-001-001	Loan Amortization (LBP-Heavy Equipment) Principal	MO	JAN	DEC		20% DF		15,669		15,669			
9000-011-3-1-01-001-001-002	Loan Amortization (LBP-Heavy Equipment) Interest	MO	JAN	DEC		20% DF		1,374		1,374			
	<b>Total</b>						-	17,043		17,043		-	

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