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

20% DEVELOPMENT FUND SUMMARY

		AMOUNT (in tho	usand Pesos)			CHANG	F CLIMATE E PPAs and pesos)
SECTOR	PS	MOOE	со	TOTAL	% Share	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%	-	
TOTAL		29,443.00	72,150.00	101,593.00	100%	30,500	15,300

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 DEVELOPMENT

AIP REFERENCE	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/	The second second	EDULE OF MENTATION	EXPECTED	FUNDING	AMO	UNT (in t	housand P	Pesos)	CHANG	F CLIMATE SE PPAs and pesos)	CC Typology
CODE (1)	DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Code (14)
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	1907		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	478.5		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

ALVINO. 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 2 of 12

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 DEVELOPMENT

AIP REFERENCE	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/		EDULE OF MENTATION	EXPECTED	FUNDING	AMO	UNT (in t	thousand F	Pesos)	CHANG	OF CLIMATE GE PPAs and pesos)	CC
CODE (1)	DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	LMOOF	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typology Code (14)
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		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	.90		2,000	2,000	2,000		A214-02
0000-1918-3-1-10-001-003- 008	Construction of Potable Water System Purok 5, Barangay Gabuyan	MEO	JAN		11 cu.m. concrete elevated tank with 1,800 ln.m pipelines	20% DF		73	1,500	1,500	1,500		A214-02

ALVIN D. AGAYAN MPDC Date: 06/15/7073

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

MARIA THERE Local Whief Executive
Date: 06/16/2023

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

MITTER M Summary Form

Municipality: Kapalong Sector: SOCIAL DEVELOPMENT

AIP REFERENCE CODE	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/	The second of th	DULE OF MENTATION	EXPECTED	FUNDING	AMO	UNT (in ti	housand F	esos)	CHANG	OF CLIMATE GE PPAs and pesos)	CC Typology
(1)	DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	1 N/N()()	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Code (14)
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		200	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		45	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

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 4 of 12

Summary Form

Municipality: Kapalong Sector: SOCIAL DEVELOPMENT

- TERRICE	PROGRAMMI ILL	IMPLEMENTING OFFICE/	18 450 54	DULE OF MENTATION	EXPECTED	FUNDING	AMO	UNT (in ti	nousand Po	esos)	AMOUNT O CHANG (In Thousa	E PPAs	CC Typolog
AIP REFERENCE CODE (1)	CODE DESCRIPTION DEPARTI	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Code (14)
	Purchase of Lot for Barangay Hall, Capungagan	MO BLGU	JAN	DEC	Purchase ot lot where existing barangay hall and facilities are located	20% DF			2,000	2,000			A624-0
3000-1918-3-1-10-001-003-	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			
	Total								22,500	22,500	15,500		

ALVIN D. AGAYAN MPDC

Prepared by:

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 5 of 12

Summary Form

Municipality: Kapalong Sector: ECONOMIC DEVELOPMENT

AIP REFERENCE	PROGRAM/PROJECT/	IMPLEMENTING	1000	EDULE OF MENTATION	EXPECTED	FUNDING	ter plants	OUNT (in	thousand F	Pesos)	CLIMATE	INT OF CHANGE PAs and pesos)	CC Typology
CODE (1)	ACTIVITY DESCRIPTION (2)	OFFICE/ DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio n (12)	Climate Change Mitigation (13)	Code (14)
8000-8918-3-1-10-001-004-001	Concreting of Core Local Road, Villa Clementa, Maniki	MEO	JAN	JUNE	1,000 In.m, 6.0 m x 200 mm climate resillent 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 In.m, 6.0 m x 200 mm climate resilient pavement	20% DF		To got	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 In.m climate resilient tertiary drainage canal	20% DF	100		2,000	2,000			

Prepared by:

ALVIN D. AGAYAN MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023 MARIA THER A R. TIMBOL Local Onief Executive Date: 06/16/2023 6 of 12

on Anvestment Fight (MAF) By Program/Project/Activity by Sector As of 06/12/2023

Municipality: Kapalong Sector: ECONOMIC DEVELOPMENT

AIP REFERENCE	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/		DULE OF MENTATION	EXPECTED	FUNDING	AMC	OUNT (in	thousand P		CLIMATE	JNT OF CHANGE PAs and pesns)	
CODE (1)	ACTIVITY DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio n (12)	Climate	Typolog Code (14)
	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			A644-0;
8006-8918-3-1-10-001-004-006	Concreting of Barangay Road, Purok 3 to Purok 4, Mabantao	MEO	JAN	JUNE	160 ln.m pavement and installation of 16 ln.m. 36' diam RCPC with headwall & wingwall	20% DF			2,000	2,000			A644-03
8000-8918-3-1-10-001-004-00	Improvement of Post Harvest 7 Facility Purok 2, Barangay Gabuyan	MEO	JAN	JUNE	16.0m x 30.0m climate resilient solar dryer concreting & masonry works	20% DF	The last		500	500		* 4.00	

ALVIN D. AGAYAN MPDC

Nata- 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 7 of 12

Annex A Summary Form

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Sector: El	CONOMIC	DEVELOPM	ENT

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/		EDULE OF MENTATION	EXPECTED	FUNDING	1000	OUNT (in t	housand Pe	esos)	PP	NT OF CHANGE As and pesos)	CC Typology
(1)	(2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio n (12)	Climate Change Mitigation (13)	Code (14)
3000-8918-3-1-10-001-004-008	Maintenance of Municipal Roads	MEO	JAN	DEC	13.40 km. road maintenance accounting for climate change	20% DF	(No	2,000	1977	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	МО	JAN	JUNE	2 units, 10 wheeler dump trucks purchased	20% DF			10,000	10,000		10,000	M324-02

ALVIN D. AGAYAN MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023 MARIA THER SA R. TIMBOL Local Chief Executive Date: 06/16/2023 8 of 12

Summary Form

Municipality: Kapalong Sector: ECONOMIC DEVELOPMENT

	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/	IMPLE!	EDULE OF MENTATION	EXPECTED	FUNDING	100	OUNT (in	thousand P	'esos)	CLIMATE	INT OF CHANGE As and pesos)	CC
AIP REFERENCE CODE (1)	ACTIVITY DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio n (12)	Climate Change Mitigation (13)	Code (14)
ennn.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
8000-8918-3-1-10-001-004-913	Purchase of Land for Sanitary Landfill (Additional Fund)	MENRO	JAN	DEC	Additional fund for sanitary land fill construction	20% DF			1,700	1,700	San State Control	1,500	M324-03
8000-8918-3-1-18-001-004-01	Purchase of Thermal Decomposting Machine (Pre- investment Requirements)	MENRO	JAN	DEC	Secured ECC, Permits & Licenses; & Solar Power Source Installed	20% DF		200		200	7 000	200	M324-02

ALVIN D. AGAYAN MPDC

Date: 06/15/2023

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

MARIA THERISA R. TIMBOL Local Chief Executive Date: 06/16/2023 9 of 12

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

MILICA M Summary Form

Municipality: Kapalong Sector: ECONOMIC DEVELOPMENT

AIP REFERENCE	PROGRAM/PROJECT/	IMPLEMENTING OFFICE/	IMPLEA	DULE OF MENTATION	EXPECTED	FUNDING	АМ	OUNT (in	thousand P	'esos)	CLIMATE	JNT OF CHANGE PAs and pesos)	CC Typology
CODE (1)	ACTIVITY DESCRIPTION (2)	DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Person al Service s (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio n (12)	Climate Change Mitigation (13)	Code (14)
8000-8818-3-1-10-001-004-015	Site Development for Barangay Tree Parks	MENRO MEO	JAN	DEC	Project Site Assessment, Established pathways and drainage system	20% DF			500	500	14 14 14 14 14 14 14 14 14 14 14 14 14 1	500	M314-04
8000-5918-3-1-10-001-004-016	Purchase and Installation of Solar-Powered Outdoor Lights for Barangay Tree Parks	MENRO MEO	NAL	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	NAL	DEC	Installed solar powered lights within the Residual Containment Area	20% DF			700	700		200	M314-04

MPDC

Date: 06/15/2023

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

MARIA THERESA R. TIMBUL Local Chief Executive Date: <u>06/16/2023</u> 10 of 12

Summary Form

Municipality: Kapalong Sector: ECONOMIC DEVELOPMENT

THE PROPERTY OF THE PROPERTY O	PROGRAM/PROJECT/	IMPLEMENTING	IMPLEN	EDULE OF MENTATION	EXPECTED	FUNDING		OUNT (in	thousand P	'esos)	CLIMATE	JNT OF CHANGE PAs and pesos)	CC
AIP REFERENCE CODE (1)	ACTIVITY DESCRIPTION (2)	OFFICE/ DEPARTMENT (3)	STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Person al Service s (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptatio	Climate	Typolog Code (14)
000-8918-3-1-10-001-004-018	Urban Greening Porject 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	Cosntruction of wall niches and improvement of cometery facilities	20% DF			5,000	5,000			
8000-8918-3-1-10-001-004-02	Farmers Information and Technology Service Center (FITS) Enhancement	MAGRO MEO	JAN	DECEMBER	FITS Center improved using climate resilient design	20% DF			550	550			
	Total	3		100 m				12,400	49,650	62,050	15,000	15,300	

MPDC

Date: 06/15/2023

MARY ELIZABETH L. EXALA Municipal Budget Officer Date: 06/15/2023 MARIA THERISA R. TIMBOL Local Chief Executive Date: 06/16/2023 11 of 12

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

Annex A Summary Form

Municipality: Kapalong Sector: OTHER SERVICES

AIP REFERENCE CODE (1)	PROGRAMPROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED	FUNDING	AMOUNT (in thousand Pesos)				AMOUNT OF CLIMATE CHANGE PPAs (In Thousand pesos)		CC Typology
			STARTING DATE (4)	COMPLETION DATE (5)	OUTPUTS (6)	SOURCE (7)	Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Code (14)
	Loan Amortization (LBP- Heavy Equipment) Principal	МО	JAN	DEC		20% DF		15,669		15,669			
0000-011-3-1-01-001-001-001	Loan Amortization (LBP- Heavy Equipment) Interest	МО	JAN	DEC		20% DF		1,374		1,374			
	Total							17,043		17,043		-	

ALVIN D. AGAYAN

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

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