

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
A-1. EXECUTIVE SERVICES													
1000-000-3-1-01-1011-000-000	Development direction, policy formulation and general supervision of basic services and administrative support services	Office of the Mayor	Jan	Dec	Development plans, policies & guidelines	LGU-GF	-		-		-		
1000-000-3-1-01-1011-000-001	Responsive and excellent executive services	Office of the Mayor	Jan	Dec	100% Formulated, Enforced	LGU-GF	-	3,159,290.00	-	3,159,290.00	-		
1000-000-3-1-01-1011-000-002	Business Permit and Licensing Services -Issuance of Business/Mayor's Permit	Office of the Mayor	Jan	Dec	100% Implemented	LGU-GF	-	1,397,290.00	-	1,397,290.00	-		
1000-000-3-1-01-1011-000-003	Technical/financial assistance to clients.	Office of the Mayor	Jan	Dec	100% of clients assisted within 1 day from request	LGU-GF	-	6,662,970.00	-	6,662,970.00	-		
1000-000-3-1-01-1011-000-004	Human Resource Management	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	1,262,000.00	-	1,262,000.00	-		
1000-000-3-1-01-1011-000-005	Capacity building among CPW, GFPS, VAWC and LCPC	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	250,000.00	-	250,000.00	-		
1000-000-3-1-01-1011-000-006	Lumpsum Appropriation for COVID-19	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	3,800,000.00	-	3,800,000.00	-		
1000-000-3-1-01-1011-000-007	Maintenance of public facilities, offices & equipment	Office of the Mayor	Jan	Dec	100% of Public facilities/equipment maintained	LGU-GF	-	2,245,000.00	-	2,245,000.00	-		
1000-000-3-1-01-1011-000-008	Supervision on local government operations	Office of the Mayor	Jan	Dec	100% Operations	LGU-GF	-	200,000.00	-	200,000.00	-		
1000-000-3-1-01-1011-000-009	Maint. of Peace and Order/PLIEB program	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	878,000.00	-	878,000.00	-		

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-01-1011-000-010	Admin. Support to the LGU financial operation & mgt.	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	200,000.00	-	200,000.00	-	-	
1000-000-3-1-01-1011-000-011	Conduct of Search for the Cleanest & Greenest Barangay	Office of the Mayor	Jan	Dec	100% Search Conducted	LGU-GF	-	80,000.00	-	80,000.00	-	-	
1000-000-3-1-01-1011-000-012	PESO Services and Assistance to students	Office of the Mayor	Jan	Dec	100% implemented	LGU-GF	-	700,000.00	-	700,000.00	-	-	
1000-000-3-1-01-1011-000-013	ALS Program	Office of the Mayor	Jan	Dec	100% implemented	LGU-GF	-	50,000.00	-	50,000.00	-	-	
1000-000-3-1-01-1011-000-014	Nutrition Services	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	350,000.00	-	350,000.00	-	-	
1000-000-3-1-01-1011-000-015	Information Dissemination	Office of the Mayor	Jan	Dec	100% information on programs of the local government disseminated	LGU-GF	-	200,000.00	-	200,000.00	-	-	
1000-000-3-1-01-1011-000-016	Information and Communication Technology	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	100,000.00	-	100,000.00	-	-	
1000-000-3-1-01-1011-000-017	Sports & Physical Fitness Program	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	120,000.00	-	120,000.00	-	-	
1000-000-3-1-01-1011-000-018	Tourism, Culture & Arts Programs/Projects	Office of the Mayor	Jan	Dec	100% Effectively & efficiently performed	LGU-GF	-	700,000.00	-	700,000.00	-	-	
1000-000-3-1-01-000-019	Management of Delfin Albano Water Supply System (DAWSS)	Office of the Mayor	Jan	Dec	Better service delivered to clients	LGU-GF	-	1,000,000.00	-	1,000,000.00	-	-	

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01- 1011-000-020	Provision of TLB of retiring employees	Office of the Mayor	Jan	Dec	100% TLB paid	LGU-GF	499,935.01	-	-	499,935.01	-	-	-
1000-000-3-1-01- 1011-000-021	General Administrative Services	Office of the Mayor	Jan	Dec	100% of office resources functioning effectively	LGU-GF	11,138,098.44	11,322,965.93	-	22,481,064.37	-	-	-
1000-000-3-1-01- 1011-000-022	Drugs and Medicine Expenses	Office of the Mayor	Jan	Dec	100% Medicines purchased	LGU-GF	-	3,500,000.00	-	3,500,000.00	-	-	-
1000-000-3-1-01- 1011-000-023	Purchase of Equipment	Office of the Mayor	Jan	Dec	100% Equipment Facilities purchased	LGU-GF	-	-	355,000.00	355,000.00	-	-	-
Programs Funded from LGU General Fund							11,658,033.45	38,177,515.93	355,000.00	50,190,549.38	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							11,658,033.45	38,177,515.93	355,000.00	50,190,549.38	0.00	0.00	0.00
B-1. LEGISLATIVE SERVICES (OFFICE OF THE SANGGUNIANG BAYAN)													
1000-000-3-1-01- 1021-000-001	Enactment of Ordinances & Resolutions for the General Welfare	Sangguniang Bayan	Jan	Dec	100% Ordinances and Resolutions Enacted	LGU-GF	-	922,200.00	-	922,200.00	-	-	-
1000-000-3-1-01- 1021-000-002	Review and approve Barangay Resolutions/Ordinances	Sangguniang Bayan	Jan	Dec	100% Reviewed and Approved Barangay Resolutions and Ordinances	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-01- 1021-000-003	Provision of Monetized leave credit to employees	Sangguniang Bayan	Jan	Dec	100% paid	LGU-GF	1,255,000.00	-	-	1,255,000.00	-	-	-
1000-000-3-1-01- 1021-000-004	Conduct public hearing/committee meeting	Sangguniang Bayan	Jan	Dec	100% Public Hearings/ committee meeting conducted	LGU-GF	-	300,000.00	-	300,000.00	-	-	-

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020
Municipality: DELFIN ALBANO, ISABELA

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOI) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-01-1021-000-005	Capability Building through attendance to Seminars and trainings	Sangguniang Bayan	Jan	Dec	100% conducted through	LGU-GF	-	1,690,000.00	-	1,690,000.00	-	-	-
1000-000-3-1-01-1021-000-006	Tricycle Franchising	Sangguniang Bayan	Jan	Dec	100% Implemented	LGU-GF	-	60,000.00	-	60,000.00	-	-	-
1000-000-3-1-01-1021-000-007	General and Administrative Services	Sangguniang Bayan	Jan	Dec	100% of office resources functioning effectively	LGU-GF	15,655,564.27	349,800.00	-	16,005,364.27	-	-	-
1000-000-3-1-01-1021-000-008	Purchase of Equipment	Sangguniang Bayan	Jan	Dec	100% Equipment Facilities purchased	LGU-GF	-	-	745,000.00	745,000.00	-	-	-
Programs Funded from LGU General Fund							16,910,564.27	3,372,000.00	745,000.00	21,027,564.27	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							16,910,564.27	3,372,000.00	745,000.00	21,027,564.27	0.00	0.00	0.00

C-1. LEGISLATIVE SERVICES (OFFICE OF THE SB SECRETARY)

1000-000-3-1-1022-000-000-001	Administrative Support services for the Legislative Services	SB Secretary	Jan	Dec	100% Provided/Enacted	LGU-GF	-	390,000.00	-	390,000.00	-	-	-
1000-000-3-1-1022-000-000-002	Legislative/Administrative support to Barangays	SB Secretary	Jan	Dec	100% Provided/Enacted	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1022-000-000-003	General Administrative Service	SB Secretary	Jan	Dec	100% of office resources functioning effectively	LGU-GF	3,404,927.44	50,000.00	-	3,454,927.44	-	-	-
1000-000-3-1-1022-000-000-004	Purchase of Equipment	SB Secretary	Jan	Dec	100% Equipment Facilities purchased	LGU-GF	-	-	60,000.00	60,000.00	-	-	-
Programs Funded from LGU General Fund							3,404,927.44	490,000.00	60,000.00	3,954,927.44	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs							
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)					
	Sub-Total (2)Programs funded from LGU-GF + funded by other Agencies)							3,404,927.44	490,000.00	60,000.00	3,954,927.44		0.00	0.00				

D-1 ADMINISTRATIVE SERVICES

1000-000-3-1-1031-000-000-001	Develop Plans and strategies upon approval by the LCE	Madmo	Jan	Dec	100% Plans and Strategies Developed	LGU-GF		100,000.00		100,000.00	-	-	
1000-000-3-1-1031-000-000-002	Assist in the coordination of work of all officials of the LGU under the supervision, direction & control of the	Madmo	Jan	Dec	100% Enacted/Provide	LGU-GF		80,000.00		80,000.00	-	-	
1000-000-3-1-1031-000-000-003	Establish and Maintain a sound personnel program	Madmo	Jan	Dec	100% Established and	LGU-GF		60,000.00		60,000.00	-	-	
1000-000-3-1-1031-000-000-004	General Administrative Services	Madmo	Jan	Dec	100% Established and	LGU-GF	1,459,843.84	52,000.00		1,521,843.84	-	-	
Programs Funded from LGU General Fund							1,469,843.84	292,000.00	0.00	1,761,843.84	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (2)Programs funded from LGU-GF + funded by other Agencies)							1,469,843.84	292,000.00	0.00	1,761,843.84	0.00	0.00	

E-1. HUMAN RESOURCES AND MANAGEMENT SERVICES

1000-000-3-1-1032-000-000-001	Staff Support Services	MHRMO	Jan	Dec	100% Support Implemented	LGU-GF	-	270,000.00	-	270,000.00	-	-	
1000-000-3-1-1032-000-000-002	Maintain Level II Accreditation on PRIME-HRM Recruitment Selection and Placement Performance Management System(PMS) Reward and Recognition Learning and Development(L&D)	MHRMO	Jan	Dec	Maintain Level II Accreditation	LGU-GF	-	148,000.00	-	148,000.00	-	-	
1000-000-3-1-1032-000-000-003	General Administrative Services	MHRMO	Jan	Dec	100% Ocular Inspection Conducted	LGU-GF	1,911,522.32	-	-	1,911,522.32	-	-	
1000-000-3-1-1032-000-000-004	Improvement Facilities Equipment	MHRMO	Jan	Dec	100% Projects monitored/evaluated	LGU-GF	-	-	120,000.00	120,000.00	-	-	
Programs Funded from LGU General Fund							1,911,522.32	418,000.00	120,000.00	2,449,522.32	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	

Municipality: DELFIN ALBANO, ISABELLA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							1,911,522.32	418,000.00	120,000.00	2,449,522.32	0.00	0.00	

F-1. PLANNING AND DEVELOPMENT COORDINATION SERVICES

1000-000-3-1-1041-000-000-001	Preparation of Comprehensive Development Plans -Annual Investment Plan (AIP) -20% of Economic Development Plan -Implementation of Local Climate Change Action Plan (LCCAP) -Comprehensive Land Use Plan-Phase II -Annual Report	MPDO	Jan	Dec	100% Comprehensive Development Plans Prepared	LGU-GF	-	170,000.00	-	170,000.00	-	-	
1000-000-3-1-1041-000-000-002	Research and Development -Municipal Profile -Project Barangay Profile	MPDO	Jan	Dec	100% Conducted/Implemented	LGU-GF	-	40,000.00	-	40,000.00	-	-	
1000-000-3-1-1041-000-000-003	Zoning Inspection; Issuance of clearances/certificates	MPDO	Jan	Dec	100% Ocular Inspection Conducted	LGU-GF	-	40,000.00	-	40,000.00	-	-	
1000-000-3-1-1041-000-000-004	Monitoring/Evaluation of projects and status reports	MPDO	Jan	Dec	100% Projects monitored/evaluated	LGU-GF	-	40,000.00	-	40,000.00	-	-	
1000-000-3-1-1041-000-000-005	Conduct of periodic monitoring of programs/projects and preparation of feasibility studies/project proposals	MPDO	Jan	Dec	100% monitored and evaluated	LGU-GF	-	50,000.00	-	50,000.00	-	-	
1000-000-3-1-1041-000-000-006	General Administrative Services	MPDO	Jan	Dec	100% of office resources functioning effectively	LGU-GF	2,055,615.96	47,000.00	-	2,102,615.96	-	-	
1000-000-3-1-1041-000-000-007	Purchase of Equipment	MPDO	Jan	Dec	100% Equipment Facilities purchased	LGU-GF	-	-	80,000.00	80,000.00	-	-	
Programs Funded from LGU General Fund							2,055,615.96	387,000.00	80,000.00	2,522,615.96	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							2,055,615.96	387,000.00	80,000.00	2,522,615.96	0.00	0.00	

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
G-1. CIVIL REGISTRY SERVICES													
1000-000-3-1-1051-000-000-001	Registration of vital events -Registration of Live birth -Marriage License -Registration of Marriage -Registration of Death -Registration of Court Decrees -Registration of Legal Instrument	MCR	Jan	Dec	100% Registered citizen and data source created	LGU-GF	-	20,000.00	-	20,000.00	-	-	-
1000-000-3-1-1051-000-000-002	Issuance of Certificate -Birth, Marriage, Death, Other Documents	MCR	Jan	Dec	100% Certificate Issued	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-1051-000-000-003	Application for RA 9048, RA 10172 (institution of administrative corrections of Civil Registry documents)	MCR	Jan	Dec	Applications acted within 3 days after completion of posting period/publication	LGU-GF	-	25,000.00	-	25,000.00	-	-	-
1000-000-3-1-1051-000-000-004	Implementation of RA 9255 & RA 9858	MCR	Jan	Dec	100% Implemented	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1051-000-000-005	Preparation/Submission of report to PSA and other agencies (Supplemental & Endorsement reports)	MCR	Jan	Dec	100% Reports approved & annotated	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1051-000-000-006	Mass Wedding	MCR	Jan	Dec	100% conducted	LGU-GF	-	20,000.00	-	20,000.00	-	-	-
1000-000-3-1-1051-000-000-007	BREQS (Batch request entry query system)	MCR	Jan	Dec	NSO copies provided w/in 5 days from receipt	LGU-GF	-	32,000.00	-	32,000.00	-	-	-
1000-000-3-1-1051-000-000-008	Implementation of PHILCRIS	MCR	Jan	Dec	100% successfully inputted in database	LGU-GF	-	50,000.00	-	50,000.00	-	-	-

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020
Municipality: DELFIN ALBANO, ISABELA

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOI) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-1051- 000-000-009	General Administrative Service	MCR	Jan	Dec	100% of office resources functioning effectively	LGU-GF	1,513,831.48	220,000.00	-	1,733,831.48	-	-	-
1000-000-3-1-1051- 000-000-010	Purchase of Equipment	MCR	Jan	Dec	100% Equipment Facilities purchased	LGU-GF	-	-	75,000.00	75,000.00	-	-	-
Programs Funded from LGU General Fund							1,513,831.48	497,000.00	75,000.00	2,085,831.48	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							1,513,831.48	497,000.00	75,000.00	2,085,831.48	0.00	0.00	

H-1. BUDGETING SERVICES

1000-000-3-1-1071- 000-000-001	Budget Updates & Prep. Activities - Issuance of Budget Call - Conduct Budget Forum - Technical Budget Hearing - Consolidation of Budget Proposals - Preparation of the LEP - Preparation of the Budget Message	MBO	Jan	Dec	100% Budget Updated, Prepared and submitted	LGU-GF	-	42,000.00	-	42,000.00	-	-	-
1000-000-3-1-1071- 000-000-002	Budget Execution - Sign OBRA: Certify as to existence of approp. - Prepare Local Budget Matrix	MBO	Jan	Dec	100% Budget Executed	LGU-GF	-	25,000.00	-	25,000.00	-	-	-
1000-000-3-1-1071- 000-000-003	Budget Accountability - Preparation of SAAOB report	MBO	Jan	Dec	100% SAAOB report prepared	LGU-GF	-	20,000.00	-	20,000.00	-	-	-
1000-000-3-1-1071- 000-000-004	Barangay Budget Preliminary Review - Review Barangay Annual and Supplemental Budgets	MBO	Jan	Dec	100% Barangay Budget Reviewed	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1071- 000-000-005	General Administrative Service	MBO	Jan	Dec	100% of office resources functioning effectively	LGU-GF	1,458,779.55	240,000.00	-	1,708,779.55	-	-	-
1000-000-3-1-1071- 000-000-006	Purchase of Equipment						-	-	30,000.00	30,000.00			

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	Programs Funded from LGU General Fund						1,468,779.55	377,000.00	30,000.00	1,875,779.55	0.00	0.00		
	Programs to be funded by other Agencies						0.00	0.00	0.00	0.00	0.00	0.00		
	Sub-Total (Programs funded from LGU-GF + funded by other Agencies)						1,468,779.55	377,000.00	30,000.00	1,875,779.55	0.00	0.00		

I-1. ACCOUNTING AND INTERNAL AUDIT SERVICES

1000-000-3-1-1081-000-000-001	Effective & efficient Internal Audit System - Preparation of payroll for salaries and wages - Obligation of vouchers - Preparation of JEV - Preparation of Accountant's Advice	MAccIO	Jan	Dec	100% Conducted/ Implemented	LGU-GF	-	50,000.00	-	50,000.00	-	-	
1000-000-3-1-1081-000-000-002	Preparation of Accurate Financial Reports - Recording of obligated requests - Bank Statements Reconciliation - Preparation of monthly progress reports - Preparation of Trial Balance - Certification of Liquidation Report - Full Disclosure Policy Reports - Certificate of Net Take Home Pay - Certificate of Annual Final Tax Withheld - Preparation of Alpha list on Compensation - Statement of Receipts and Expenditures	MAccIO	Jan	Dec	100% of reports accomplished/ submitted w/in the required schedule or deadline	LGU-GF	-	80,000.00	-	80,000.00	-	-	
1000-000-3-1-1081-000-000-003	Updating of remittances - Preparation of vouchers and statement of deductions	MAccIO	Jan	Dec	100% prepared 5 days before the due date	LGU-GF	-	50,000.00	-	50,000.00	-	-	
1000-000-3-1-1081-000-000-004	Efficient record keeping system - Updating of subsidiary ledgers of employees - Subsidiary ledger of Municipal assets	MAccIO	Jan	Dec	Subsidiary ledgers updated monthly	LGU-GF	-	50,000.00	-	50,000.00	-	-	
1000-000-3-1-1081-000-000-005	Technical assistance to barangays - Book of Accounts recording - Year-end Financial Statements	MAccIO	Jan	Dec	100% assistance provided to requesting barangays	LGU-GF	-	70,000.00	-	70,000.00	-	-	

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-1081- 000-000-006	General Administrative Services	MAccIO	Jan	Dec	100% of office resources functioning effectively	LGU-GF	3,914,385.04	332,000.00	-	4,246,385.04	-	-	-
1000-000-3-1-1081- 000-000-007	Purchase of Equipment	MAccIO	Jan	Dec	100% Office facilities/ eqps. Purchased	LGU-GF	-	-	60,000.00	60,000.00	-	-	-
Programs Funded from LGU General Fund							3,914,385.04	632,000.00	60,000.00	4,606,385.04	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							3,914,385.04	632,000.00	60,000.00	4,606,385.04	0.00	0.00	0.00

J-1. REVENUE GENERATION AND RESOURCE MOBILIZATION SERVICES

1000-000-3-1-1091- 000-000-001	Revenue generation	MTO	Jan	Dec	Provided	LGU-GF	-	92,000.00	-	92,000.00	-	-	-
1000-000-3-1-1091- 000-000-002	Local Resource Mobilization Program	MTO	Jan	Dec	Provided	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1091- 000-000-003	Financial Accountability -Remittance of trust liabilities -Conduct of tax campaign -Submission of financial reports	MTO	Jan	Dec	Provided	LGU-GF	-	88,000.00	-	88,000.00	-	-	-
1000-000-3-1-1091- 000-000-004	Internal Administration -Remittance of daily collections -Deposit of collected public funds -Preparation of checks and payment of obligations	MTO	Jan	Dec	Provided	LGU-GF	-	90,000.00	-	90,000.00	-	-	-
1000-000-3-1-1091- 000-000-005	Business Permit & Licensing -Scrutinize of attached docs needed for Bus. Permit -Inspection of Business establishments	MTO	Jan	Dec	Provided	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-1091- 000-000-006	Sanitation & Orderliness of the Public Market	MTO	Jan	Dec	Provided	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1091- 000-000-007	Business Permit Licensing (One Stop Shop)	MTO	Jan	Dec	Provided	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1091- 000-000-008	Inspection of Business Establishman (Joint Inspection Team)	MTO	Jan	Dec	Provided	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-1091- 000-000-009	General Administrative Services	MTO	Jan	Dec	Provided	LGU-GF	3,450,188.44	297,000.00	-	3,747,188.44	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-000-3-1-1091- 000-000-010	Purchase of Equipment	MTIO	Jan	Dec	Provided	LGU-GF	-	-	150,000.00	150,000.00	-	-	-	
Programs Funded from LGU General Fund							3,450,188.44	807,000.00	150,000.00	4,407,188.44	0.00	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							3,450,188.44	807,000.00	150,000.00	4,407,188.44	0.00	0.00	0.00	

K-1. ASSESSMENT OF REAL PROPERTY SERVICES														
1000-000-3-1-1101- 001-000-001	Discovery of undeclared real properties including approval of transaction	Massco	Jan	Dec	At least 15 real property units (improvement/new) discovered at the end of the year	LGU-GF	-	30,000.00	-	30,000.00	-	-	-	-
1000-000-3-1-1101- 001-000-002	Conduct of Field Ocular Inspection	Massco	Jan	Dec	100% of requests for inspection conducted and assess the same as to type and classification	LGU-GF	-	30,000.00	-	30,000.00	-	-	-	-
1000-000-3-1-1101- 001-000-003	Preparation of documents as to request for transfer and cancellation of ownership, including processing of the same for approval at Provincial Office	Massco	Jan	Dec	100% acted on requests for cancellation and transfer of ownership and processing of the same at the Provincial Office	LGU-GF	-	50,000.00	-	50,000.00	-	-	-	-
1000-000-3-1-1101- 001-000-004	Efficient Real Property Tax Administration	Massco	Jan	Dec	100% Administered	LGU-GF	-	20,000.00	-	20,000.00	-	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-1101-001-000-005	Issuance of certifications (True copy of Tax Declaration, Certificates as to No Declared Property, Aggregate Landholding, No Existing Improvement and Ownership)	MassCO	Jan	Dec	80% of requests for cancellation and true copy of tax declaration issued	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-1101-001-000-006	Conduct of Tax information Campaign	MassCO	Jan	Dec	Tax information campaign conducted to 29 barangays for Tax Year 2017	LGU-GF	-	42,000.00	-	42,000.00	-	-	-
1000-000-3-1-1101-001-000-007	General Administrative Services	MassCO	Jan	Dec	100% office resources functioning effectively	LGU-GF	1,988,101.92	240,000.00	-	2,228,101.92	-	-	-
1000-000-3-1-1101-001-000-008	Purchase of Equipment	MTTO	Jan	Dec	Provided	LGU-GF	-	-	50,000.00	50,000.00	-	-	-
Programs Funded from LGU General Fund							1,988,101.92	442,000.00	50,000.00	2,480,101.92	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							1,988,101.92	442,000.00	50,000.00	2,480,101.92	0.00	0.00	0.00
L-1. HEALTH SERVICES													
1000-000-3-1-4411-000-000-001	General Clinical Consultation Services - Assessment/physical Examination of patients - Patient Diagnostic Examination - Diagnosis of Patients - Management and Treatment of Patient - Recording of Patient Data - Issuance of Medical Certificate	MHO	Jan	Dec	100% patients seen, examined, consulted and referred 100% of request acted upon within 15min after physical examinations	LGU-GF	-	50,000.00	-	50,000.00	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-4411- 000-000-002	Maternal and Child Health Program - Post-natal Visit - Iron Supplementation - Tetanus Toxoid Immunization - Mother's Class - Initiation of Exclusive Breastfeeding - Establishment of Breastfeeding Corner	MHO	Jan	Dec	100% of pregnant & post maternum mother given natural care; 100% of targeted children given health care	LGU-GF	-	120,000.00	-	120,000.00	-	-	-
1000-000-3-1-4411- 000-000-003	Expanded Program of Immunization (EPI) - Routine Immunization(1 BCG, 3 DPT, 3 Polio, 1 Measles, 3 Hepatitis B, Tetanus Toxoid)	MHO	Jan	Dec	100% Fully Immunized Child and Completely Immunized Child	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-4411- 000-000-004	Control of acute respiratory infection (CARD) - Treatment of early Pneumonia	MHO	Jan	Dec	100% treated Child	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-4411- 000-000-005	Control of Diarrheal Diseases (CDD) program - ORT use (Increases fluid plus continued breastfeeding) - Cases given ORS - Cases given ORS with zinc Sulfate	MHO	Jan	Dec	100% of Cases controlled	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-4411- 001-000-006	Family Planning Program (FP) - New Acceptors (NA) - Current Users (CU) - Contraceptive Prevalence rate (CPR)	MHO	Jan	Dec	100% implemented	LGU-GF	-	30,000.00	-	30,000.00	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-4411- 000-000-007	Non-communicable disease (NCD) program - Diagnostic services (FBS/RBS, uric acid, cholesterol) and ancillary services (12 L-ECG * chest X-ray) - Treatment of Hypertension and Diabetes - Smoking Cessation Program - Healthy Lifestyle Program/Go signal for health	MHO	Jan	Dec	100% Screened all high risk individuals, maintained medications, decreased incidence of mortality caused by HTN and DM and its complications	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-008	Environmental Sanitation program - Water Quality Surveillance (Inspection of Water Supply, Sampling of water supply, disinfection of water supply) - Toilet construction (Toilet construction and improvement) - Food sanitation (Inspection, Issuance of sanitary permit, Issuance of health certificates, Training(proper food handling), Deworming)	MHO	Jan	Dec	100% access to safe water and sanitary toilet facilities	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-009	Malaria/Dengue Control Program - Prevention (Search and destroy operation, Regular Clean-up drive, Search for cleanest and greenest barangay, Dengue-free school(installation of insecticide treated curtains), Vector control program (application of larvicidal and insecticide residual spray)) - Surveillance (Larva collection and testing) - Management	MHO	Jan	Dec	Dengue and Malaria free Municipality,29 barangays conducted Surveillance Activities, give Insecticide treatment curtains to schools	LGU-GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-4411- 000-000-010	Leprosy control program - Treatment - Recording	MHO	Jan	Dec	100% Recorded and treated	LGU-GF	-	20,000.00	-	20,000.00	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-4411- 000-000-011	Mental Health program/ Substances Abuse Rehabilitation program - Counseling - Treatment - Recording	MHO	Jan	Dec	100% compliance to maintenance medicines; Multi-sectoral partnership for comprehensive mental health	LGU-GF	-	25,000.00	-	25,000.00	-	-	-
1000-000-3-1-4411- 000-000-012	Prevention of Blindness program - Case finding - Referral	MHO	Jan	Dec	All cases referred and detected	LGU-GF	-	20,000.00	-	20,000.00	-	-	-
1000-000-3-1-4411- 000-000-013	Medical and dental outreach program - All barangays covered	MHO	Jan	Dec	29 barangays conducted and visited	LGU-GF	-	54,000.00	-	54,000.00	-	-	-
1000-000-3-1-4411- 000-000-014	Barangay health worker service program - Quarterly meetings	MHO	Jan	Dec	100% Conducted	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-015	Manpower development program - Capability building - Trainings/seminar - BEMONC training for nurses and midwives - IMCI training - NBS training	MHO	Jan	Dec	100% attended	LGU-GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-4411- 000-000-016	Interlocal health zone - Financial counterpart on district I ILHZ	MHO	Jan	Dec	100% inclusion	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-017	Newborn screening program - ICE/advocacy - Scheme of payment - Sample Collection	MHO	Jan	Dec	100% NBS screening to all newborns	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-018	Other services - Laboratory licensing - Philhealth accreditation renewal - Retainers fee (pathologist)	MHO	Jan	Dec	100% conducted/enact ed	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-4411- 000-000-019	Prevention /Combat STI/HIV/AIDS	MHO	Jan	Dec	100% prevented	LGU-GF	-	145,000.00	-	145,000.00	-	-	-
1000-000-3-1-4411- 000-000-020	Payment of Taxes and Licenses	MHO	Jan	Dec	100% paid	LGU-GF	-	20,000.00	-	20,000.00	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-4411- 000-000-021	General Administrative Support	MHO	Jan	Dec	100% Office resources functioning effectively	LGU-GF	6,674,443.12	275,000.00	-	6,949,443.12	-	-	
1000-000-3-1-4411- 000-000-022	Purchase of Equipment	MHO	Jan	Dec	100% office equipment purchased	LGU-GF	-	-	70,000.00	70,000.00	-	-	
Programs Funded from LGU General Fund							6,674,443.12	1,379,000.00	70,000.00	8,123,443.12	0.00	0.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (2)Programs funded from LGU-GF + funded by other Agencies)							6,674,443.12	1,379,000.00	70,000.00	8,123,443.12	0.00	0.00	
M-1. SOCIAL WELFARE AND DEVELOPMENT SERVICES													
1000-000-3-1-7611- 000-000-001	Child and Youth Welfare (Day care Service) - Online Registration of Day Care Centers/Day Care Workers/Day Care Children - Supplementary Feeding Program - Peer Group Service - Advocacy on Children's Rights - Skills Development Training - Support Services to CNSP(neglected, abandoned, abused, CLC, traffic victim) - Construction of Day Care Centers	MSWDO	Jan	Dec	100% Provided ECCD services to 26 DCCs & 1 SNP	LGU-GF	-	90,000.00	-	90,000.00	-	-	
1000-000-3-1-7611- 000-000-002	Women's Welfare Program - Women in need of Special Protection - Self Enhancement Skills Development - Productivity Skills Capability Building - Community Participation Skills Development - Capability Building to VAWC Desk Officer	MSWDO	Jan	Dec	100% WEEDC cases properly handled; strengthen women organization, conducted capability building and attended by the 29 VAWC Desk Officers	LGU-GF	-	30,000.00	-	30,000.00	-	-	

Municipality: DELEFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-7611- 000-000-003	Person with Disability - Special Social Services for PWD - Educational Assistance to in-school PWDs - Self & Social Enhancement Services - Assistance with PWDs with chronic illness - Physical Restoration Services	MSWDO	Jan	Dec	100% Issued PWD ID, provided educational assistance, conducted national disability and prevention week, assisted PWDs with special cases and registered online	LGU-GF	-	76,000.00	-	76,000.00	-	-	-
1000-000-3-1-7611- 000-000-004	Family and Community Welfare Program - Parent Effectiveness Service - Pre-Marriage Counseling - Family Casework - Responsible Parenthood program - Social Services to Solo Parent - Social Welfare Structure	MSWDO	Jan	Dec	100% Conducted	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-7611- 000-000-005	Population Development Program Responsible Parenthood Counseling	MSWDO	Jan	Dec	95% conducted	LGU-GF	-	70,000.00	-	70,000.00	-	-	-
1000-000-3-1-7611- 000-000-006	Emergency Welfare - Family and Community Disaster Preparedness - Crisis Prevention / Referral - Assistance to Individual in Crisis Situation	MSWDO	Jan	Dec	100% Conducted	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-7611- 000-000-007	Pantawid Pamilyang Pilipino Program (4Ps)	MSWDO	Jan	Dec	100% assisted	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-7611- 000-000-008	Capability Building for Child Development Workers	MSWDO	Jan	Dec	100% Conducted	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-7611- 000-000-009	General Administrative Services	MSWDO	Jan	Dec	100% Office resources functioning effectively	LGU-GF	4,254,027.44	63,000.00	-	4,317,027.44	-	-	-

Municipality: DELEFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-7611- 000-000-010	Purchase of Equipment	MSWDO	Jan	Dec	100% Office resources functioning effectively	LGU-GF	-	-	40,000.00	40,000.00	-	-	-
Programs Funded from LGU General Fund							4,254,027.44	479,000.00	40,000.00	4,773,027.44	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							4,254,027.44	479,000.00	40,000.00	4,773,027.44	0.00	0.00	0.00

N-1. AGRICULTURAL SERVICES

1000-000-3-1-8711- 001-000-001	Crops Development - Rice Production - Corn Production - Vegetable Production - Establishment of Techno Demo Farm - Conduct information dissemination/orienting/transfer on the production updates of new technologies - Technology Demo	MAgro	Jan	Dec	5% increase in production per hectare/croppin g; 6% increase in production per hectare/croppin g; Increase production; Techno-demo established; information dissemination conducted	LGU-GF	-	100,000.00	-	100,000.00	-	-	-
1000-000-3-1-8711- 001-000-002	Crop Protection - Control of pests and other diseases	MAgro	Jan	Dec	10% decrease in diseases	LGU-GF	-	60,000.00	-	60,000.00	-	-	-
1000-000-3-1-8711- 001-000-003	Agricultural Waste Management - production of organic fertilizer - Vermi composting	MAgro	Jan	Dec	15% of farmers utilized/used organic fertilizer	LGU-GF	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-8711- 001-000-004	Agricultural Research & Product Development - Propagation of sexual and asexual materials - Purchase of Seedling materials - Distribution of planting materials	MAgro	Jan	Dec	50,000 seedlings produced; 29 barangays distributed	LGU-GF	-	40,000.00	-	40,000.00	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-8711-001-000-005	Livestock Development - Vaccination of Large and Small animals - Rabies vaccination - Branding of large animals - Meat inspection services	MAgro	Jan	Dec	29 barangays conducted vaccination, branding, meat inspection services and info dissemination/briefing	LGU-GF	-	62,000.00	-	62,000.00	-	-	-
1000-000-3-1-8711-001-000-006	Fishery Development - Distribution of fingerlings - Conduct information dissemination/briefing/transfer on the production updates of new technologies	MAgro	Jan	Dec	100% Distributed fingerlings and 29 barangays conducted information dissemination/briefing/transfer on the production updates of new technologies	LGU-GF	-	40,000.00	-	40,000.00	-	-	-
1000-000-3-1-8711-001-000-007	Institutional Development - Organize rural base organization - Technology capability building - Organize Cooperative	MAgro	Jan	Dec	29 Rural base organizations; 100% provided capability building and techno demo; strengthen organized cooperatives	LGU-GF	-	20,000.00	-	20,000.00	-	-	-
1000-000-3-1-8711-001-000-008	General Administrative Services	MAgro	Jan	Dec	100% office resources functioning effectively	LGU-GF	2,268,262.08	20,000.00	-	2,288,262.08	-	-	-

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation			EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)				Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-8711- 001-000-009	Purchase of Equipment	MAgro	Jan	Dec		100% office resources functioning effectively	LGU-GF			60,000.00	60,000.00	-	-	
Programs Funded from LGU General Fund								2,268,262.08	392,000.00	60,000.00	2,720,262.08	0.00	0.00	
Programs to be funded by other Agencies								0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)								2,268,262.08	392,000.00	60,000.00	2,720,262.08	0.00	0.00	
O-1. ENGINEERING SERVICES														
1000-000-3-1-8751- 001-000-001	Preparation of Designs, Plans and Programs - Conduct Project Site inspection and survey - Preparation of program of work - Preparation of Plans and Specifications	MECO	Jan	Dec		100% of inspection/ survey conducted within the day from request; 100% of POW prepared within 3 weeks after preparation of Plans and Specs; 100% of plans and specifications prepared 1month from conduct of project site inspection	LGU-GF	-	50,000.00	-	50,000.00	-	-	

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-8751- 001-000-002	Construction and Maintenance - Preparation of construction site - Preparation of Construction Materials - mobilization & delivery of equipment and materials - implementation of project - Monitoring, evaluation and maintenance of project	MEO	Jan	Dec	100% of construction materials prepared within 1 week from approval of purchase request	LGU-GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-8751- 001-000-003	Electrical Works - Installation of electrical materials - Maintenance of electrical lights and its equivalent	MEO	Jan	Dec	100% of electrical lights/ facilities operated	LGU-GF	-	82,000.00	-	82,000.00	-	-	-
1000-000-3-1-8751- 001-000-004	Implementation of National Building Code - Component of National Building Code: - Issuance of Building Permits - Conduct of building inspection - Issuance of Certificate of Occupancy	MEO	Jan	Dec	100% implemented	LGU-GF	-	30,000.00	-	30,000.00	-	-	-
1000-000-3-1-8751- 001-000-005	General Administrative Services	MEO	Jan	Dec	100% Office resources functioning effectively	LGU-GF	2,323,344.72	-	-	2,323,344.72	-	-	-
1000-000-3-1-8751- 001-000-006	Purchase of Equipment	MEO	Jan	Dec	100% office resources functioning effectively	LGU-GF	-	-	60,000.00	60,000.00	-	-	-
Programs Funded from LGU General Fund							2,323,344.72	312,000.00	60,000.00	2,695,344.72	0.00	0.00	0.00
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							2,323,344.72	312,000.00	60,000.00	2,695,344.72	0.00	0.00	0.00
P-1. 20% ECONOMIC DEVELOPMENT FUND													

Municipality: **DELEFIN ALBANO, ISABELA**

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-1011-001-000-000	Construction/ Rehabilitation of additional Distribution Lines of Delfin Albano Water Supply System (DAWSS) - Andarayan, Anege, Ragan Sur, San Juan, San Antonio, Villaluz, Carmencita, Ragan Norte, Ragan Almacan, Rizal, San Patricio, Quibal, San Jose, San Roque, Vistacion, San Andres, Quibal	LGU - Mayor's Office	Jan	Dec	Constructed/ Rehabilitated	20% EDF	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A224-02
8000-000-3-1-1011-002-000-000	Installation of Street Lights San Antonio and Ragan Sur	LGU - Mayor's Office	Jan	Dec	Intalled	20% EDF	-	-	100,000.00	100,000.00	-	100,000.00	M611-03
8000-000-3-1-1011-003-000-000	Loan Amortization for DAWSS, Public Market and Baggakan Center	LGU - Mayor's Office	Jan	Dec	Provided	20% EDF	-	3,059,968.34	-	3,059,968.34	-	-	-
8000-000-3-1-1011-004-000-000	Construction/ Rehabilitation of Municipal Roads - One Barrel Box Culvert barangay San Isidro-Andarayan Road (Sito Lupao)	LGU - Mayor's Office	Jan	Dec	Constructed/ Rehabilitated	20% EDF	-	-	500,000.00	500,000.00	500,000.00	-	A634-06
8000-000-3-1-1011-005-000-000	Construction/ Rehabilitation of Municipal Roads - Retaining Wall at Sto. Rosario-Anege Road	LGU - Mayor's Office	Jan	Dec	Constructed/ Rehabilitated	20% EDF	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A634-06
8000-000-3-1-1011-006-000-000	Rehabilitation of Municipal Roads at Barangay Ragan Sur - San Juan-San Antonio, San Jose-Villaluz	LGU - Mayor's Office	Jan	Dec	Rehabilitated	20% EDF	-	-	200,000.00	200,000.00	200,000.00	-	A634-06
8000-000-3-1-1011-007-000-000	Purchase of Medical equipment for RHU	LGU - Mayor's Office	Jan	Dec	Purchased	20% EDF	-	-	3,000,000.00	3,000,000.00	-	-	-
8000-000-3-1-1011-008-000-000	Purchase of Pay Loader for Sanitary Landfill Operation	LGU - Mayor's Office	Jan	Dec	Purchased	20% EDF	-	-	5,000,000.00	5,000,000.00	-	-	-
8000-000-3-1-1011-009-000-000	Implementation of 10 year Ecological Solid Waste Management Plan	LGU - Mayor's Office	Jan	Dec	Implemented	20% EDF	-	-	1,000,000.00	1,000,000.00	-	1,000,000.00	M324-04
8000-000-3-1-1011-010-000-000	Reforestation and Urban Greening	LGU - Mayor's Office	Jan	Dec	Provided	20% EDF	-	-	439,996.66	439,996.66	-	439,996.66	M314-01
8000-000-3-1-1011-011-000-000	Construction of Multi-purpose Hall at Barangay Ragan Sur	LGU - Mayor's Office	Jan	Dec	Constructed	20% EDF	-	-	2,261,672.20	2,261,672.20	-	-	-
8000-000-3-1-1011-012-000-000	Construction of Multi-purpose Hall at Barangay Ragan Sur	LGU - Mayor's Office	Jan	Dec	Constructed	20% EDF	-	-	3,069,598.00	3,069,598.00	-	-	-
8000-000-3-1-1011-013-000-000	Construction of Material Recovery Facility Pavement at Barangay San Antonio	LGU - Mayor's Office	Jan	Dec	Constructed	20% EDF	-	-	300,000.00	300,000.00	300,000.00	-	A634-06
8000-000-3-1-1011-014-000-000	Construction of Local Access Road at Barangay San Antonio	LGU - Mayor's Office	Jan	Dec	Constructed	20% EDF	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A634-06

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020
Municipality: DELFIN ALBANO, ISABELA

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-1011-015-000-000	Rehabilitation of old Public Market Barangay Ragan Sur	LGU - Mayor's Office	Jan	Dec	Rehabilitated	20% EDF	-	-	2,000,000.00	2,000,000.00			
Sub-Total (20% EDF)							0.00	3,059,968.34	22,871,266.86	25,931,235.20	6,000,000.00	1,539,996.66	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							0.00	3,059,968.34	22,871,266.86	25,931,235.20	6,000,000.00	1,539,996.66	
P-2. (5% LDRRM Fund)													
DISASTER PREVENTION AND MITIGATION													
8000-000-3-1-1011-001-000-000													
8000-000-3-1-1011-001-000-001	Procurement of Medicines/Medical Supplies for COVID-19 Pandemic	LGU - Mayor's Office	Jan	Dec	Procured	5% LDRRMF	-	750,000.00	-	750,000.00			
8000-000-3-1-1011-001-000-002	Formulation and conduct of mainstreaming DRRM-CCA & gathering of data on Community Disaster Risk Assessment (CDRA) and Greenhouse Gas Inventory (GHGI)	LGU - Mayor's Office	Jan	Dec	Formulated and Conducted	5% LDRRMF	-	70,000.00	-	70,000.00		70,000.00	M312-01
8000-000-3-1-1011-002-000-000	Provisions of IEC Tarpaulins/Materials/Pamphlets	LGU - Mayor's Office	Jan	Dec	Provided	5% LDRRMF	-	50,000.00	-	50,000.00	50,000.00		A113-04
8000-000-3-1-1011-002-000-000	DISASTER PREPAREDNESS												
8000-000-3-1-1011-002-000-001	Conduct of Trainings/seminars/meeting	LGU - Mayor's Office	Jan	Dec	Conducted	5% LDRRMF	-	60,000.00	-	60,000.00	60,000.00		A313-01
8000-000-3-1-1011-002-000-002	Conduct of Disaster Drills and Simulation Exercise - Earthquake Drill - Flood Drill - Fire Drill - Evacuation Drill	LGU - Mayor's Office	Jan	Dec	Conducted	5% LDRRMF	-	10,000.00	-	10,000.00	10,000.00		A713-06
8000-000-3-1-1011-002-000-003	Stockpiling of Logistic Supplies (Food & Non Food Items)	LGU - Mayor's Office	Jan	Dec	Provided	5% LDRRMF	-	100,000.00	-	100,000.00	100,000.00		A414-03
8000-000-3-1-1011-002-000-004	Communication Expense(Radio, Internet & Hotline)	LGU - Mayor's Office	Jan	Dec	Provided	5% LDRRMF	-	66,000.00	-	66,000.00			
8000-000-3-1-1011-002-000-005	Registration & Repair/Maintenance (Rescue Vehicle, Rescue Ambulance & SAR Equip)	LGU - Mayor's Office	Jan	Dec	Repaired/Maintained	5% LDRRMF	-	104,500.00	-	104,500.00			
8000-000-3-1-1011-002-000-006	Procurement of Rescue & Medical Supplies	LGU - Mayor's Office	Jan	Dec	Procured	5% LDRRMF	-	70,000.00	-	70,000.00			

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-1011-002-000-007	Food Expenses of Responders/Frontliners for COVID-19 Pandemic/Health Pandemic	LGU - Mayor's Office	Jan	Dec	Provided	5% LDRRMF	-	102,617.66	-	102,617.66			
8000-000-3-1-1011-002-000-008	Procurement of Equipment/Cubicles for Isolation/Quarantine Facility	LGU - Mayor's Office	Jan	Dec	Provided	5% LDRRMF	-	1,000,000.00	-	1,000,000.00			
8000-000-3-1-1011-002-000-009	Procurement of one unit ambulance	LGU - Mayor's Office	Jan	Dec	Procured	5% LDRRMF	-	-	2,500,000.00	2,500,000.00			
8000-000-3-1-1011-002-000-010	Procurement of Personal Protective Equipment and Gears	LGU - Mayor's Office	Jan	Dec	Procured	5% LDRRMF	-	-	50,000.00	50,000.00			
8000-000-3-1-1011-002-000-011	Procurement of Equipment (Technical/Medical)	LGU - Mayor's Office	Jan	Dec	Procured	5% LDRRMF	-	-	50,000.00	50,000.00			
8000-000-3-1-1011-003-000-000	DISASTER RESPONSE												
8000-000-3-1-1011-003-000-001	Mobilization of Disaster Equipment & Vehicles (Fuel, Oil & Lubricants	LGU - Mayor's Office	Jan	Dec	Office regular Fuel, Oil & Lubricants requirement	5% LDRRMF	-	120,000.00	-	120,000.00			
8000-000-3-1-1011-003-000-002	Provision of tents / temporary shelters	LGU - Mayor's Office	Jan	Dec	Procurement Basic Emergency needs procured for Welfare Goods for Distribution	5% LDRRMF	-	35,000.00	-	35,000.00			
8000-000-3-1-1011-003-000-003	Activation of Incident Command System	LGU - Mayor's Office	Jan	Dec	Procurement of tents as temporary shelter (Other Supplies and Materials Expenses)	5% LDRRMF	-	10,000.00	-	10,000.00			
8000-000-3-1-1011-004-000-000	DISASTER REHABILITATION AND RECOVERY		Jan	Dec		5% LDRRMF							

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-1011- 004-000-001	Repair/Rehabilitation at public buildings and facilities	LGU - Mayor's Office	Jan	Dec	Procurement of cleaning / clearing gears during the disaster repair and rehabilitation (Maintenance and Operating Expenses)	5% LDRRMF	-	70,000.00	-	70,000.00	70,000.00		A411-04
8000-000-3-1-1011- 005-000-000	QUICK RESPONSE FUND (QRF) 30% -Purchase of Relief Goods and Medicines -Provision of tents / temporary shelters - Cleaning up/Clearing of Roads, Bridges, Water Sources and other infrastructures		Jan	Dec	Declaration of State of Calamity	5% LDRRMF	-	2,236,336.14	-	2,236,336.14	2,236,336.14		A414-05
Sub-Total (5% LDRRM Fund)							0.00	4,854,453.80	2,600,000.00	7,454,453.80	2,526,336.14	70,000.00	
Programs to be funded by other Agencies							0.00	0.00	0.00	-	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							0.00	4,854,453.80	2,600,000.00	7,454,453.80	2,526,336.14	70,000.00	
P-3. LGU Fund (Others)													
1000-000-3-1-01- 000-000-021	Aid to Barangays	Office of the Mayor	Jan	Dec	Provided	GF		29,000.00		29,000.00			
Sub-Total (AID to Barangays)							-	29,000.00	-	29,000.00	-	-	
Programs to be funded by other Agencies							0.00	0.00	0.00	0.00	0.00	0.00	
Sub-Total (Programs funded from LGU-GF + funded by other Agencies)							0.00	29,000.00	0.00	29,000.00	0.00	0.00	
Q-1. EXTERNAL SOURCES													
8000-000-3-1-010- 000-001-000	Construction of Eco-Tourism Development Center Building	LGU-CDR & Prov'l	Jan	Dec	Established	DTI			300,000.00	300,000.00			
8000-000-3-1-010- 000-002-000	Construction of Farm-to-Market Roads a. Maui - Aueg								5,000,000.00	5,000,000.00	5,000,000.00		A634-03

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-010- 000-003-000	b. San Macario - Villa Pereda	LGU-DAR- NGA	Jan	Dec	Constructed	DAR-DPWH- DA			2,500,000.00	2,500,000.00	2,500,000.00		A634-03
	c. Andarayan Tramo - Concepcion								25,000,000.00	25,000,000.00	25,000,000.00		A634-03
	d. Bayabo-Santor - Capitol								2,000,000.00	2,000,000.00	2,000,000.00		A634-03
	e. Andarayan (P-7) - Sto. Rosario								1,000,000.00	1,000,000.00	1,000,000.00		A634-03
	f. Bayabo – Calacagan								1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	g. San Antonio – San Juan FMR								1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	h. San Antonio – Concepcion Road								1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	i. Bayabo-Calacagan								1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	j. San Macario-Villa Pereda-San Nicolas								6,000,000.00	6,000,000.00	6,000,000.00		A634-03
	k. San Macario-Villa TJ								1,500,000.00	1,500,000.00	1,500,000.00		A634-03
	l. Anege-Sto. Rosario								2,000,000.00	2,000,000.00	2,000,000.00		A634-03
	m. Aga (Baquiran road) FMR								1,000,000.00	1,000,000.00	1,000,000.00		A634-03
	n. Aga-San Nicolas								5,000,000.00	5,000,000.00	5,000,000.00		A634-03
	o. San Antonio, San Juan, Ragan Sur, Rizal, Villaluz, San Jose, San Patricio								25,000,000.00	25,000,000.00	25,000,000.00		A634-03
	p. San Isidro-Manui								2,000,000.00	2,000,000.00	2,000,000.00		A634-03
	Rehabilitation/Improvement of Access Road												
a. Carmencita-Manui-San Isidro-Andarayan-Sto. Rosario-Capitol-Santor-Bayabo - Calinaoan Sur													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			10,000,000.00	10,000,000.00	10,000,000.00		A224-02
b. Concepcion-San Isidro-Anege with slope protection													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			20,000,000.00	20,000,000.00	20,000,000.00		A224-02
c. San Nicolas- Villa Pereda – San Macario													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			2,000,000.00	2,000,000.00	2,000,000.00		A224-02
d. {Villaluz, Rizal, Ragan Sur, San Juan, San Antonio} (Gimong St.)													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			1,000,000.00	1,000,000.00	1,000,000.00		A224-02
e. San Antonio-San Juan-Ragan Sur													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			1,000,000.00	1,000,000.00	1,000,000.00		A224-02
f. San Macario-Villa TJ Road													
		DAR-PROVTL- LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVTL- LGU-DPWH			1,500,000.00	1,500,000.00	1,500,000.00		A224-02

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	g. San Antonio – San Juan FMR	DAR-PROVT-L LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVT-L LGU-DPWH			2,000,000.00	2,000,000.00	2,000,000.00		A224-02
	h. San Antonio – Concepcion Road	DAR-PROVT-L LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVT-L LGU-DPWH			1,000,000.00	1,000,000.00	1,000,000.00		A224-02
	i. Calacanan	DAR-PROVT-L LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVT-L LGU-DPWH			1,000,000.00	1,000,000.00	1,000,000.00		A224-02
	j. All Barangay Roads in the Municipality	DAR-PROVT-L LGU-DPWH	Jan	Dec	Rehabilitated	DAR-PROVT-L LGU-DPWH			29,000,000.00	29,000,000.00	29,000,000.00		A224-02
8000-000-3-1-010-000-014-000	Provision of Seed Assistance (Rice, Corn, Vegetables) OPV & Hybrid	LGU- DA/PROVT-L	Jan	Dec	Provided	DA, NGA,Prov'l		1,000,000.00		1,000,000.00	1,000,000.00		A112-04
8000-000-3-1-010-000-005-000	Fish Production (fingerlings Distribution)	DA/PROVT-L	Jan	Dec	Provided	DA		100,000.00		100,000.00			
8000-000-3-1-010-000-006-000	Conduct of Livelihood Training & Seminars & Symposium	LGU-NGA- Donors	Jan	Dec	Conducted	NGA		25,000.00		25,000.00			
8000-000-3-1-010-000-007-000	Continuation of Access Road (Calacanan, Delfin Albano to Mangga, Quezon, Isabela)	DPWH	Jan	Dec	Implemented	DPWH			50,000,000.00	50,000,000.00	50,000,000.00		A112-04
8000-000-3-1-010-000-007-000	Purchase of Dump truck (2 units)	LGU	Jan	Dec	Purchase	NTA			5,000,000.00	5,000,000.00			
8000-000-3-1-010-000-008-000	Rehabilitation of FMR Overflow Bridge (8.0 Lm. m.) @ Bayabo	LGU	Jan	Dec	Constructed	NTA			1,500,000.00	1,500,000.00	1,500,000.00		A224-02
8000-000-3-1-010-000-009-000	Purchase of Bamboo Planting and Processing Materials	LGU	Jan	Dec	Purchased	NTA		200,000.00		200,000.00			
8000-000-3-1-010-000-010-000	Provision of Farm Inputs to Tobacco Growers (Fertilizers and Insecticides)	LGU	Jan	Dec	Provided	NTA		1,000,000.00		1,000,000.00			
8000-000-3-1-010-000-011-000	Conduct of Anti Rabies Vaccination	LGU-DA/Prov'l	Jan	Dec	Undertaken	Prov		40,000.00		40,000.00			
8000-000-3-1-010-000-012-000	Conduct of Animal Health Care Program	LGU-DA/Prov'l	Jan	Dec	Conducted	DA		20,000.00		20,000.00			
8000-000-3-1-010-000-013-000	Gathering of Soil Sample for Analysis	LGU-Prov'l	Jan	Dec	Undertaken	DA		4,000.00		4,000.00			
8000-000-3-1-010-000-014-000	Conduct/Transfer of Farming Technology Application	LGU-DA/Prov'l	Jan	Dec	Conducted	DA		10,000.00		10,000.00			
8000-000-3-1-010-000-015-000	Conduct of Techno-Demo Farm for Palay, Corn & HYCC	DA-NGO- Prov'l	Jan	Dec	Conducted	DA		20,000.00		20,000.00			
8000-000-3-1-010-000-016-000	Establishment of High Value Crop Seed Production & Procurement	DA-NGO- Prov'l & LGU	Jan	Dec	Established	DA		100,000.00		100,000.00	100,000.00		A114-03

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-3-1-010- 000-017-000	Conduct of Livestock Genetic Improvement Program	DA-Prov'l.	Jan	Dec	Undertaken	DA-ISU		50,000.00		50,000.00			
	a. Natural & Artificial Inseminations												
	b. Procurement of Breeder												
	c. Transfer of Embryo												
8000-000-3-1-010- 000-018-000	Construction of Multi-Purpose Hall	DPWH- Province	Jan	Dec	Constructed	DPWH- Congressman			3,000,000.00	3,000,000.00			
	a. Aga E/S												
	b. Andarayan E/S												
8000-000-3-1-010- 000-019-000	c. Anege E/S	DepEd	Jan	Dec	Acquired	DepEd-Prov.			200,000.00	200,000.00			
	Acquisition of School Desk & Books												
	Provision of School Facilities and equipment												
	8000-000-3-1-010- 000-020-000												
8000-000-3-1-010- 000-021-000	Construction and Improvement of Delfin Albano Community / Memorial Hospital Building, Facilities and equipment	Provincial/Muni- cipal/DOH	Jan	Dec	Constructed / Improved	Prov'l. / Congressman			10,000,000.00	10,000,000.00	10,000,000.00		A411-04
	Potable Water Supply Level II												
	a. San Nicolas												
	b. San Antonio Core Shelter												
8000-000-3-1-010- 000-022-000	c. Bayabo	LGU-DA- DPWH-DILG	Jan	Dec	Constructed	LGU-DA- DPWH			3,000,000.00	3,000,000.00	3,000,000.00		A224-02
	d. Sto. Rosario												
	e. San Macario												
	Potable Water Supply Level III												
8000-000-3-1-010- 000-023-000		LGU-DA- DPWH-DILG	Jan	Dec	Constructed	LGU-DA- DPWH			3,000,000.00	3,000,000.00	3,000,000.00		A224-02

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	a. Carmencita	LGU-DA- DPWH-DILG	Jan	Dec	Constructed	LGU-DA- DPWH-DILG			4,000,000.00	4,000,000.00	4,000,000.00		A224-02
8000-000-3-1-010- 000-024-000	Solid Waste Management Equipment (Shredder, Compactor, Garbage Truck)	LGU-DA-DENR	Jan	Dec	Procured	LGU-DA- DENR			10,000,000.00	10,000,000.00		10,000,000.00	M324-02
8000-000-3-1-010- 000-025-000	Construction of Municipal Museum and Library	LGU-DPWH	Jan	Dec	Constructed	NGA			5,000,000.00	5,000,000.00			
8000-000-3-1-010- 000-026-000	Construction of Legislative Building	LGU-DPWH	Jan	Dec	Constructed	NGA			10,000,000.00	10,000,000.00			
8000-000-3-1-010- 000-027-000	Road Opening												
	a. Andarayan-Concepcion FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	b. Calinluan Sur-Andarayan FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	c. San Isidro-Carmencita FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	d. Maui-Aueg FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	e. Bayabo-Calaocan FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	f. San Antonio-San Juan-Ragan Sur-Rizal-Villaluz (Gimong) FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	g. Carmencita-Gumiran SWIP-SLF FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02
	h. Maui(Limbo) FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00		A224-02

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT					Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	i. Sto. Rosario-Capitol FMR	LGU-DPWH	Jan	Dec	Opening of Road Completed	NGA			5,000,000.00	5,000,000.00	5,000,000.00			A224-02
8000-000-3-1-010- 000-028-000	River Control (Sheephile)	LGU-DPWH	Jan	Dec	Completed	DPWH			100,000,000.00	100,000,000.00	100,000,000.00			A224-02
8000-000-3-1-010- 000-029-000	Technology Innovation (Computer Networks with Servers)	LGU-DICT	Jan	Dec	Acquired	DICT			2,000,000.00	2,000,000.00	2,000,000.00			A224-02
8000-000-3-1-010- 000-030-000	Construction of Birthing Facility	DPWH-Lgu	Jan	Dec	Constructed	NGA			3,000,000.00	3,000,000.00	3,000,000.00			A224-02
8000-000-3-1-010- 000-031-000	Construction of Barangay Health Station	DPWH-Lgu	Jan	Dec	Constructed	NGA			43,500,000.00	43,500,000.00	43,500,000.00			A224-02
8000-000-3-1-010- 000-032-000	Construction of River Control	DPWH-Lgu	Jan	Dec	Constructed	NGA			100,000,000.00	100,000,000.00	100,000,000.00			A224-02
8000-000-3-1-010- 000-033-000	Livestock Dispersal/Redispersal on:													A224-02
	a. Cattle	DA-LGU	Jan	Dec	Awarded	NCIP-DA-DAR-Prov			3,000,000.00	3,000,000.00	3,000,000.00			
	b. Carabao	DAR-LGU				etc			1,000,000.00	1,000,000.00	1,000,000.00			
	c. Goat								100,000.00	100,000.00	100,000.00			
	d. Swine								50,000.00	50,000.00	50,000.00			
	e. Sheep								100,000.00	100,000.00	100,000.00			
	f. Poultry (Duck & Chicken)								50,000.00	50,000.00	50,000.00			
8000-000-3-1-010- 000-034-000	Installation of CCTV/Video recording equipment at San Antonio, Regan Sur, Villaluz, San Patricio	NGA	Jan	Dec	Installed				3,000,000.00	3,000,000.00	3,000,000.00			
8000-000-3-1-010- 000-035-000	Provision of Cylindrical Pumps and Jethatics	NGA	Jan	Dec	Provided				500,000.00	500,000.00	500,000.00			
8000-000-3-1-010- 000-036-000	Construction of Public Cemetery at San Juan	NGA	Jan	Dec	Constructed				2,000,000.00	2,000,000.00	2,000,000.00			
8000-000-3-1-010- 000-037-000	Fence of Public Cemetery at San Juan	NGA	Jan	Dec	0				1,000,000.00	1,000,000.00	1,000,000.00			
8000-000-3-1-010- 000-038-000	Construction of Evacuation Center	NGA	Jan	Dec	Constructed				5,000,000.00	5,000,000.00	5,000,000.00			
Programs Funded from LGU General Fund							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Programs to be funded by other External Sources							0.00	6,869,000.00	567,700,000.00	574,569,000.00	531,600,000.00	10,000,000.00		

Page 30 of 31

Municipality: DELFIN ALBANO, ISABELA

CY 2021 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
As of July 2020

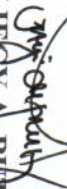
☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Annex K

AIP CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	Implementing Office / Department (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance and other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC - Typology Code (14)
	Programs funded from LGU-GF + funded by other Agencies						0.00	6,869,000.00	567,700,000.00	574,569,000.00	531,600,000.00	10,000,000.00	
TOTAL (Programs Funded from LGU General Fund)													
						65,265,871.07	56,396,938.07	27,426,266.86	149,089,076.00	8,526,336.14	1,609,996.66		
TOTAL (Programs to be funded by other Agencies)													
						0.00	6,869,000.00	567,700,000.00	574,569,000.00	531,600,000.00	10,000,000.00		
GRAND TOTAL (Programs funded from LGU-GF + funded by other Agencies)													
						65,265,871.07	63,265,938.07	595,126,266.86	723,658,076.00	540,126,336.14	11,609,996.66		

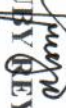
Prepared by:

NEIL RYAN P. CAMIDO, EnP
Municipal Planning and Development Coordinator

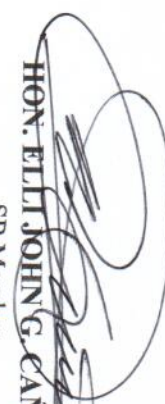

ERLIEGY A. BUTAY, MPA
MHRMO / MBO Designate

Certified Correct by:


TEMY R. FERNANDEZ
CSO Representative


RUBY QUEYNO
CSO Representative

Attested by:


HON. ELI JOHN G. CAÑERO
SB Member
Committee on Finance, Budget & Appropriation


HON. ARNOLD EDWARD P. CO
Municipal Mayor/MDC Chairman