MUNICIPALITY OF PINAMALAYAN

SUPPLEMENTAL INVESTMENT PROGRAM NO. 03- 2021

PINAMALAYAN

" Paraiso ng Bahaghari "

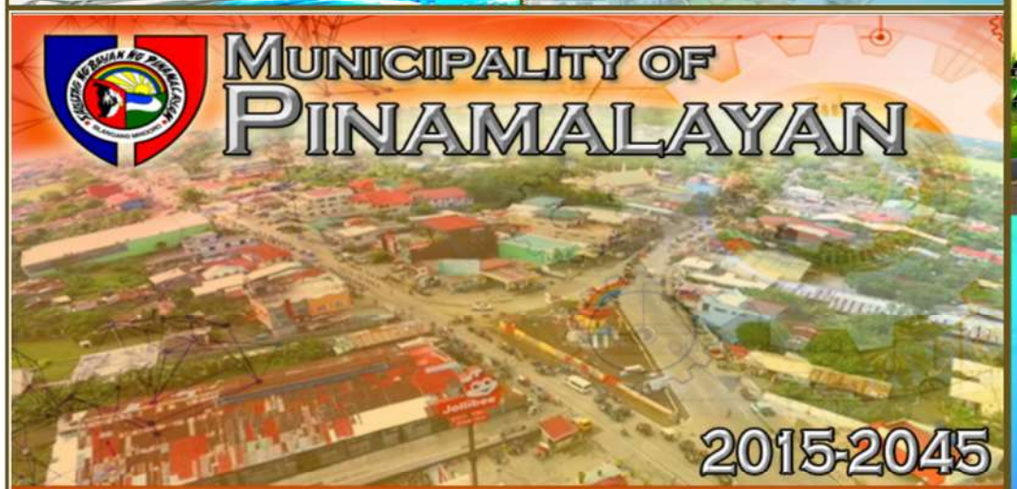
VISION

PINAMALAYAN CITY,
the Central Trading Hub of Oriental Mindoro
and the rest of MIMAROPA
demonstrating a robust investor- and
tourist-centered economy
with diversified agro-industrial activities
anchored on sustainable growth
and social equity.

MISSION

To boost local economy
by providing dynamic investment opportunities and
creating a conducive climate for tourism, livelihood and
growth enterprises development while
ensuring rational increase in agricultural production
as well as promoting competitiveness in
diversification of trading and industrial activities,
sustained and governed by structures and mechanisms
which allow redistributive measures.

MUNICIPALITY OF PINAMALAYAN



2015-2045

COMPREHENSIVE LAND USE PLAN

PINAMALAYAN CITY

"The Central Trading Hub
of Oriental Mindoro and the rest of MIMAROPA"

COMPREHENSIVE DEVELOPMENT PLAN 2019-2028

STRATEGIC THRUSTS AND DEVELOPMENT PRIORITIES

- **T** RANSPARENCY, ACCOUNTABILITY AND GOOD GOVERNANCE
- **O** RGANIZATIONAL DEVELOPMENT AND EMPOWERMENT
- **P** EACE AND ORDER AND PUBLIC SAFETY
- **C** OMMUNITY INVOLVEMENT AND INTEGRATION
- **A** GRICULTURE, TOURISM, HISTORY, CULTURE & ARTS AND ENVIRONMENTAL PROTECTION
- **R** EVENUE GENERATION AND LIVELIHOOD PROGRAMS
- **E** DUCATIONAL AND TECHNICAL SKILLS DEVELOPMENT
- **S** OCIAL PROGRAMS

CORE VALUES

Recognizing the vision of becoming the CENTRAL TRADING HUB OF ORIENTAL MINDORO AND THE REST OF MIMAROPA demonstrating a robust investor-and-tourist-centered economy, with diversified agro-industrial activities anchored on sustainable growth and social equity.

WE, public servants, commit ourselves to attain the vision of the MUNICIPAL GOVERNMENT OF PINAMALAYAN by living by the tenets of the following CORE VALUES:

- **R** ESPONSIBLE LEADERSHIP
- **A** CCOUNTABILITY AND TRANSPARENCY IN GOVERNANCE
- **I** NNOVATIVE AND EXCELLENT SERVICE
- **N** URTURERS OF FAITH AND PATRIOTIC IDEALS
- **B** UILDERS OF POSITIVITY AND TEAM SPIRIT
- **O** BJECTIVITY AND INTEGRITY OF PURPOSE
- **W** ELL-BALANCED ECOLOGY ADVOCATES

PINAMALAYAN

" P a r a i s o n g B a h a g h a r i "

HISTORY

Pinamalayan is one of the oldest towns in the Province of Oriental Mindoro and a major political and economic center in the southern part of the province way back the latter years of Spanish regime.

Pinamalayan was organized as a permanent settlement in the 1800's under the leadership of a *Gobernadorcillo*. In 1914, the Municipal Council acted on the selection of a new town site through *viva-voce* voting. It was in 1916 that the seat of the Municipal Government was transferred from Lumambayan to its present site, Zone III, which was then part of Panggulayan. Pinamalayan was originally composed of six big barrios namely: Panggulayan, Quinabigan, Nabuslot, Lumambayan, Tambong and Balete.

GEOGRAPHICAL AND RESOURCE ENDOWMENT

Pinamalayan having a total land area of ***28,226 hectares*** is located at the center of Oriental Mindoro. It is around 118 km from Puerto Galera, the northernmost town of the province; 68 km from Calapan City, the capital of Oriental Mindoro and its major entrance point from Manila; around 56 km from the town of Roxas, entrance point from the Philippines southern provinces and 120 km from Bulalacao, Oriental Mindoro southernmost town.

The town of Pinamalayan is bounded in the north by the towns of Socorro and Pola; in the west by the Province of Occidental Mindoro; in the south by the Town of Gloria and in the east by Tablas Strait. National and provincial road networks connect Pinamalayan with other local government units. Tablas Strait separates Pinamalayan from the island-province of Marinduque and the island-towns of Concepcion and Bantuin, Romblon but all are accessible by passenger boats plying the routes daily.

Local Topography is generally plain except in areas edging the boundary with the town of Pola which are hilly and mountainous. Westward from Maningcol-Rosario-Malaya area to the boundary with Occidental Mindoro is likewise hilly or rolling plains.

Soil types of Pinamalayan are San Manuel, Luisiana and Maranlig soil series. These are suitable to a wide variety of crops.

Climate falls under climatic type III which has no very pronounced maximum rain period with a short dry season lasting from one to three months. Northeast monsoon prevails from August to March.

CURRENT STATUS

Pinamalayan is a First Class Municipality by virtue of DOF Department Order No. 20-05 as implemented by BLGF Memorandum Circular No. 01-M (43) – 05 issued on January 31, 2006 and vying to become the Second City in Oriental Mindoro.

Pinamalayan stands as a proud testament to the legendary pot of gold which is found at the rainbow's origin. It continues to flourish as an indispensable trading center and investment zone in the province as it is one of the identified provincial growth centers and is extremely well positioned to be such. Its highly strategic location, being at the center of the province, augurs well for the development of facilities to serve the surrounding municipalities and nearby island-provinces. The Poblacion of Pinamalayan has grid-pattern of roads with 20-meter wide right-of-way in major segments that can still absorb further urban growth and remains a model in town planning.

DEMOGRAPHY

Barangay	Population (2015 PSA)		
	Total Pop.	Household Pop.	No. of HH
Anoling	2,005	2,005	442
Bacungan	1,614	1,614	365
Bangbang	1,078	1,078	242
Banilad	1,946	1,946	481
Buli	1,589	1,589	334
Cacawan	4,536	4,536	1,058
Calingag	1,910	1,910	458
Del Razon	1,666	1,666	392
Guinhawa	2,049	2,041	496
Inclanay	1,344	1,344	340
Lumambayan	2,858	2,858	589
Malaya	811	811	175
Maliangcog	1,512	1,512	334
Maningcol	1,866	1,866	422
Marayos	1,721	1,721	368
Marfrancisco	5,787	5,773	1,395
Nabuslot	2,645	2,643	591
Pagalagala	1,153	1,153	285
Palayan	1,854	1,854	470

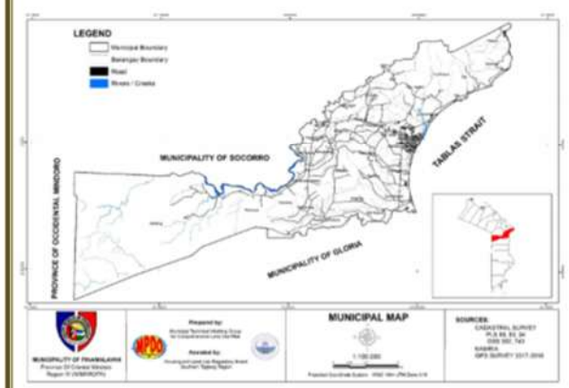
Barangay	Population (2015 PSA)		
	Total Pop.	Household Pop.	No. of HH
Pambisan Malaki	1,821	1,821	420
Pambisan Munti	1,044	1,044	230
Panggulayan	2,564	2,564	625
Papandayan	6,597	6,580	1,428
Pili	3,375	3,375	813
Quinabigan	2,238	2,238	555
Ranzo	973	973	236
Rosario	1,778	1,778	366
Sabang	2,942	2,931	668
Sta. Isabel	2,666	2,666	636
Sta. Maria	1,453	1,453	284
Sta. Rita	3,027	3,027	730
Sto. Niño	1,165	1,165	250
Wawa	5,855	5,855	1,073
Zone I	2,824	2,824	581
Zone II	2,443	2,443	622
Zone III	2,351	2,351	563
Zone IV	1,112	940	234
TOTAL	**86,172**	**85,948**	**19,551**

2020 TREND HIERARCHY OF CENTERS

Levels in Urban Hierarchy	Current Centres in Hierarchy (2002)	Change in Status (2002-2020) + centre moves to next level by 2020 ,= centre stays at same level by 2020	Future Centres in Hierarchy (2020)
1. Large Town (Primary Urban Center B)	Calapan	+ ,= Calapan	Calapan Pinamalayan Roxas
2. Medium Town (Primary Urban Centre A)	**PINAMALAYAN** Roxas	**+ PINAMALAYAN** + Roxas	Victoria

Source: PLUC-TWG Oriental Mindoro, 2011

PINAMALAYAN MAP



PINAMALAYAN

" P a r a i s o n g B a h a g h a r i "

EDUCATION, 2020

Type/Level	Enrolment			No. of Teachers	No. of Classrooms	Student-Teacher Ratio	Student-Classroom Ratio	No. of Schools
	Male	Female	Total					
Public								
Kindergarten	*2,807*	*2619*	*5,426*	*195*	*194*	28:1	28:1	
Elementary	4,518	4,157	8,675	304	288	29:1	30:1	33
Junior High School	3,117	2,803	5,920	240	131	25:1	45:1	13
Senior High School	699	714	1,413	52	28	27:1	50:1	4
Subtotal	**11,141**	**10,293**	**21,434**	**791**	**641**	**27:1**	**33:1**	**50**
Private								
Kindergarten	69	69	138	14	13	10:1	11:1	
Elementary	282	284	566	51	48	11:1	12:1	7
Junior High School	1,103	1,213	2,316	90	61	26:1	38:1	5
Senior High School	1,189	1,272	2,461	88	70	28:1	35:1	8
Subtotal	**17,600**	**16,648**	**34,248**	**1,326**	**992**	**26:1**	**35:1**	**20**
TOTAL	**28,741**	**26,941**	**55,682**	**2,117**	**1,633**	**26:1**	**34:1**	**60**

SOCIAL WELFARE SERVICES

Clients Served by Type of Services, Year 2020		
Services	**No.**	**Percentage**
1. Financial Assistance		
Medical Assistance	879	47.82
Burial Assistance	350	19.04
2. Certificate of Indigency	301	16.38
3. Emergency Shelter Assistance	9	0.49
4. Pre-Marriage Counseling (Couples)	0	0.00
5. Issuance of ID		
Solo Parent	97	5.28
Person with Disability	202	10.99
Total	**1,838**	**100.00**

Day Care Center (DCC), 2020	
Total No. of DCCs	61
Total Number of Preschoolers	1,680
Male	907
Female	773

Senior Citizens Center (SCC), 2020	
Total No. of SCCs	37
Total Number of Senior Citizens	7,620
Male	3,234
Female	4,386

HEALTH AND SANITATION

Medical Health Facility, Year 2020								
Name of Health Facility	Ownership	Capacity	No. of Personnel					
			Doctors	Nurses	Midwives	Sanitary Inspectors	Others	Total
Main Health Center	Public	None	3	6	14	1	20	44
Pinamalayan Doctor's Hospital	Private	30 beds	28	10	10	0	48	96
Vertucio Medical Clinic	Private	None	1	1	1	0	2	5
Delos Reyes Medical Clinic	Private	10 beds	3	4	8	0	11	26
St. Paul General Hospital	Private	10 beds	7	6	7	0	5	25
Oriental Mindoro Central District Hospital	Public	25 beds	5	10	5	0	15	35
TOTAL		**75**	**26**	**40**	**34**	**1**	**51**	**152**

General Health Situation, Year 2019	
Fertility	
Crude Birth Rates (CBR)	19.5
Total Fertility Rate (TFR)	12.3
Morbidity	
Consultative Rate	135
Mortality	
Crude Death Rates (CDR)	2.23
Infant Mortality Rate (IMR)	0.03
Maternal Mortality Rate (MMR)	0

PUBLIC SAFETY AND PROTECTIVE SERVICES

Protective Services by Facilities and Equipment, Year 2020						
Type of Facility	**Location**	**Area (sq.m)**	**No. of Personnel**	**Personnel to Pop'n. Ratio**	**Facilities/Equipment**	**Condition**
Police (Pinamalayan Municipal Police Station)						
Head-quarters	Zone III	510	48	1:1,851	Mobile Car	Good
					SJG-335	Good
Police (Provincial Public Safety Company)						
Head-quarters	Paraiso, Zone I	10,000	155	1:641	4 units of Toyota Hi-Lux	Good
					Mitsubhishi Canter	Good
Fire Protection (Bureau of Fire Protection - Pinamalayan)						
Head-quarters	Del Pilar St. Corner Alvarez St., Zone IV	300	14	1 : 6,347	1 Morita Firetruck	Good
					1 Seagrave Firetruck	Good
					4 sets PPE's (hemet, firecoat, trousers, boots)	Poor
					1 Spineboard	Poor
					8 Firehose	Poor
					3 Nozzle	Poor
Jail Management (Provincial Jail - Pinamalayan)						
District Jail	Zone IV	1,200	4	1:8		
				No. of Inmates		
				M: 175 / F: 2 / T: 177		

HOUSING

Housing Unit, Household Population by Type of Building, Year 2018		
Building Type	**No. of Households**	**%**
Single house	17,773	93.76
Duplex	625	3.30
Multi-Unit Residential	309	1.63
Commercial/industrial/ agricultural building/house	141	0.74
Institutional Living Quarters	74	0.39
Other Housing Unit	34	0.18
Total	**18,955**	**100**

Housing Unit by Tenure Status of House/Lot, Year 2018		
Tenure Status	**Number of Households**	**Percent (%)**
Owner owner-like possession of house and lot	10,058	53.06
Rent house/room including lot	551	2.91
Own house rent lot	606	3.20
Own house rent-free lot with consent of owner	5,587	29.48
Own house rent-free lot without consent of owner	506	2.67
Rent-free house and lot with consent of owner	1,236	6.52
Rent-free house and lot without consent of owner	67	0.35
Living in a public space with rent	13	0.07
Living in a public space without rent	331	1.75
Total	**18,955**	**100.00**

SPORTS AND RECREATION

Sports and Recreation facilities are available in all barangays. The facilities vary from sports complex, playground and basketball courts, firing range and an inland resort. A total number of sports facilities consist of 94 basketball courts, 6 baseball/softball fields, 1 tennis court, 1 public gymnasium in the municipality.

Another place of interest and relaxation is the Pinamalayan Municipal Park Plaza occupying the area in front of the Municipal Hall. It is open space with a skating rink, butterfly garden, thematic pocket parks, children's playground, basketball court, auditorium, gazebo, landmarks, mini-forest and jogging lanes.

PINAMALAYAN

"Paraiso ng Bahaghari"

AGRICULTURE

Agricultural Crop Areas and Production, Year 2020

Major Crops	Area Harvested (ha)	Volume of Production (MT)	Value (PhP)
Rice	4,058.35	41,214.63	545,887,774.35
Banana	3,024.46	-	-
Vegetables	94.047	1,098.32	14,547,248.40
Fruit Trees	137.932	35.15	465,561.75

Households Engaged in Agriculture Activities, Year 2018

Agriculture Activities	Number of	*Magnitude*	*Proportion*
Agriculture/Farming	18,955	2,471	13.04
Livestock Raising		1,534	8.09
Fishing		437	2.31

Existing Agricultural Support Facilities and Services, Year 2020

Agricultural Support Facility	Number	Capacity
Rice mill	47	30 single pass; 17 single and multi-pass
Multi-purpose drying pavement/solar dryer	210	10-40 cavans
Market center	1	1,508.70 sq.m. (165 stalls)
Hand Tractor	584	1.0 hectares/day
Private thresher	398	1.5 hectares/day
Blower	398	1.5 hectares/day
Combine Harvester	20	1.5 hectares/day
Four-wheel mini tractor	7	3.0 hectares/day
Total	**1,665**	

POWER

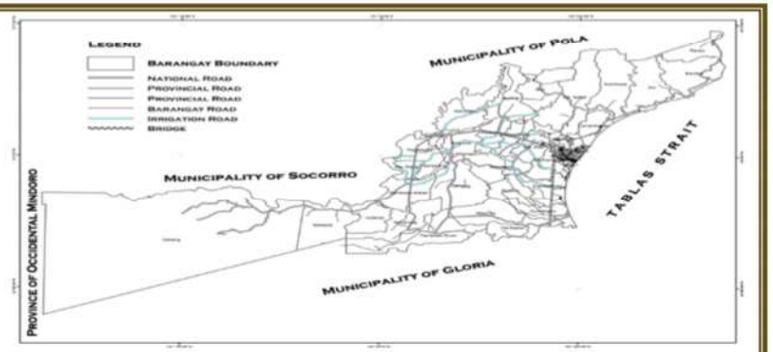
Electric power is supplied by the Oriental Mindoro Electric Cooperative (ORMECO), a privately run cooperative under the supervision of the National Electrification Administration. ORMECO has a dependable capacity of 57.8 megawatts (MW) from 9 power plants operating in the province. Currently, Pinamalayan is supplied by Mindoro Grid Corporation based in Calapan and Bongabong, both has 6.6 MW capacity. In addition, a land-based 7.5 MW Power Plant of the Global Business Holdings operates in Barangay Papandayan which serves as power source. Based on CBMS 2014, 81% of the total number of households have access to electricity.

Number of Connections by Type of Users and Average Consumption (KWH/Mo.), Year 2018

Type of Connection	Number of Connections	Ave. Consumption (KWH/mo.)
Commercial	16,770	1,255,862
Industrial	1,213	471,281
Public Building/Institutional	16	138,104
Residential / Domestic	362	226,473
Street Light	37	11,774
Total	**18,398**	**2,103,493**

TRANSPORTATION

Classification	Total Length (km)	Road Surface Type								Road Surface Condition							
		Concrete		Asphalt		Gravel		Earth		Excellent		Good		Fair		Unpassable	
		L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%
National Road	**13.0091**	12.3642	95.04	0.6449	4.96	0.0000	0.00	0.0000	0.00	13.0091	100.00	0	0.00	0	0.00	0	0.00
Provincial Road	**98.4163**	89.6190	91.06	0.0000	0.00	8.7973	8.94	0.0000	0.00	43.3566	44.05	48.3582	49.14	6.7015	6.81	0	0.00
Municipal Road	**8.1794**	8.1794	100.00	0.0000	0.00	0.0000	0.00	0.0000	0.00	6.0199	73.60	2.1595	26.40	0	0.00	0	0.00
Barangay Road	**169.3913**	82.7240	48.84	0.0000	0.00	72.5257	42.82	14.1416	8.35	54.7704	32.33	108.1095	63.82	4.0076	2.37	2.5038	1.48
TOTAL	**288.9961**	**192.8866**	**66.74**	**0.6449**	**0.22**	**81.3230**	**28.14**	**14.1416**	**4.89**	**117.156**	**40.54**	**158.6272**	**54.89**	**10.7091**	**3.71**	**2.5038**	**0.87**



WATER

Type of Water Facility, Year 2018

Source	Number of Households	*Proportion*
Own use faucet, community water system	6,145	32.42
Shared faucet, community water system	1,659	8.75
Own use tubed/piped deep well	1,571	8.29
Shared tubed/piped deep well	1,942	10.25
Tubed/piped shallow well	3,689	19.46
Dug well	355	1.87
Protected spring	50	0.26
Unprotected spring	69	0.36
Lake, river, rain and others	226	1.19
Peddler	2,520	13.29
Bottled water	729	3.85
TOTAL	**19,276**	**100.00**

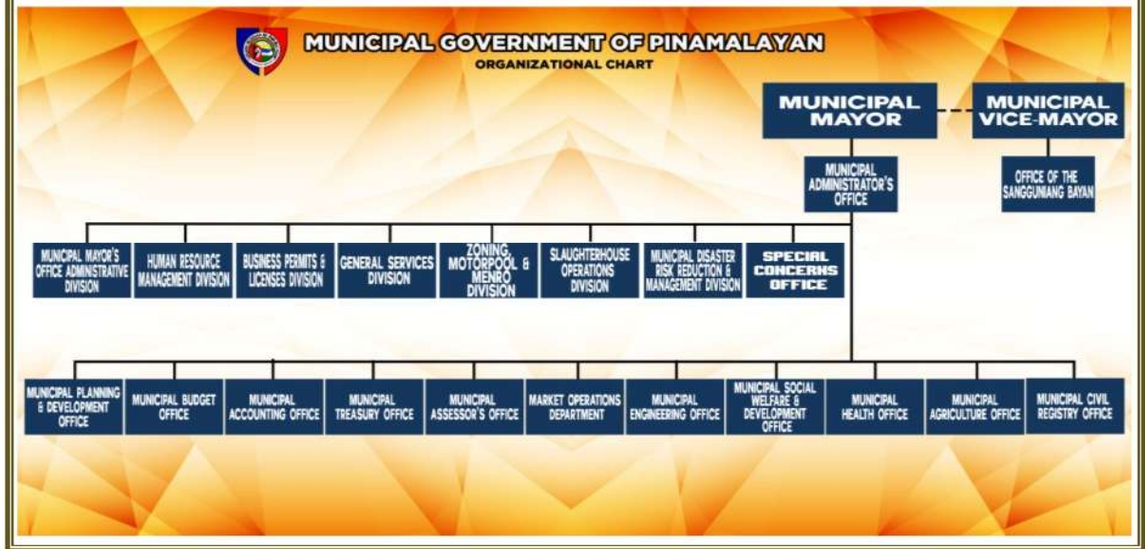
INFORMATION AND COMMUNICATION

Type	Name of Establishment	Barangay	Ownership	
			Public	Private
Postal Services	PhilPost	Zone II	o	x
	LBC	Marfrancisco	x	o
Internet Services Providers	Smart/PLDT	Marfrancisco	x	o
	Globe	Marfrancisco	x	o
	Channel Plus	Marfrancisco	x	o
Telephone Service Provider	CATSI	Zone II	x	o
	Smart/PLDT	Marfrancisco	x	o
Broadcast and Television Networks	Rainbow Cable Vision	Marfrancisco	x	o
	Channel Plus	Marfrancisco	x	o
	Cignal TV	Marfrancisco	x	o
Radio Station	Radyo Natin Pinamalayan 105.3	Zone III	x	o
	Radio 102.1	Sta. Rita	x	o

PINAMALAYAN

"Paraiso ng Bahaghari"

ORGANIZATIONAL CHART



ORGANIZATION AND MANAGEMENT

Total Number of Employees by Department, Type, and Tenure Status, Year 2020

DEPARTMENT	REGULAR EMPLOYEES							JOB ORDERS		CONTRACT OF SERVICE		TOTAL	GRAND TOTAL
	Gender		Tenure Status				TOTAL	Gender		Gender			
	Male	Female	Elective	Permanent	Temporary	Co-Terminus		Male	Female	Male	Female		
Office of the Municipal Mayor	28	16	1	41	0	2	**44**	78	49	1	0	128	**172**
Office of the Municipal Vice-Mayor	15	3	11	6	0	1	**18**	20	11	0	0	31	**49**
Office of the Municipal Administrator	0	3	0	2	0	1	**3**	2	3	0	0	5	**8**
Office of the Municipal Planning and Development Coordinator	9	1	0	10	0	0	**10**	3	2	1	2	8	**18**
Office of the Municipal Civil Registrar	0	6	0	6	0	0	**6**	6	0	0	0	6	**12**
Office of the Municipal Budget Officer	0	6	0	6	0	0	**6**	3	4	1	0	8	**14**
Office of the Municipal Accountant	3	9	0	12	0	0	**12**	1	10	1	1	13	**25**
Office of the Municipal Treasurer	8	12	0	20	0	0	**20**	5	3	2	0	10	**30**
Office of the Municipal Assessor	7	2	0	9	0	0	**9**	6	6	0	0	12	**21**
Office of the Municipal Health Officer	8	14	0	22	0	0	**22**	8	13	0	2	23	**45**
Office of the Municipal Social Welfare and Development Officer	1	8	0	9	0	0	**9**	3	2	0	0	5	**14**
Office of the Municipal Agriculturist	4	6	0	10	0	0	**10**	11	4	0	0	15	**25**
Office of the Market Supervisor	3	5	0	8	0	0	**8**	16	9	0	0	25	**33**
Office of the Municipal Engineer	9	2	0	10	1	0	**11**	5	6	3	0	14	**25**
TOTAL	**95**	**93**	**12**	**171**	**1**	**4**	**188**	**167**	**122**	**9**	**5**	**303**	**491**

FISCAL MANAGEMENT

Report of the Revenue and Receipts, Year 2020

REVENUE SOURCES	ACCOUNT CODE	ESTIMATE	ACTUAL COLLECTION	OVER/UNDER COLLECTION	%
Community Tax	4-01-01-50	3,300,000.00	2,548,494.29	(751,505.71)	77.23
Real Property Tax	4-01-02-040	6,820,000.00	5,731,333.60	(1,088,666.40)	84.04
Business Tax	4-01-03-030	20,350,000.00	20,837,443.82	487,443.82	102.40
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040	-	169,371.75	169,371.75	
Amusement Tax	4-01-03-060		12,000.00	12,000.00	
Tax Revenue – Fines & Penalties – Property Taxes	4-01-05-020		201,260.28	201,260.28	
Tax Revenue – Fines & Penalties – Goods & Services	4-01-05-030		392,605.50	392,605.50	
Share from Internal Revenue Allotment (IRA)	4-01-06-010	247,913,679.00	247,913,680.00	1.00	100.00
Permit Fees	4-02-01-010	6,475,000.00	6,516,751.24	41,751.24	100.64
Registration Fees	4-02-01-020	940,000.00	560,131.00	(379,869.00)	59.59
Registration Plates, Tags and Sticker Fees	4-02-01-030		129,465.00	129,465.00	
Clearance and Certification Fees	4-02-01-040	1,267,100.00	1,136,976.27	(130,123.73)	89.73
Occupation Fees	4-02-01-040	600,000.00	493,368.15	(106,631.85)	82.23
Fees for Sealing and Licensing of Weights and Measures	4-02-01-060	73,700.00	93,955.00	20,255.00	127.48
Other Service Income	4-02-01-990	328,288.00	221,190.00	(107,098.00)	67.38
Receipts from Market Operations	4-02-02-140	8,600,000.00	6,590,956.36	(2,009,043.64)	76.64
Receipts from Slaughterhouse Operations	4-02-02-150	4,000,000.00	4,084,539.03	84,539.03	102.11
Garbage Fees	4-02-02-190	990,000.00	1,004,271.91	14,271.91	101.44
Interest Income	4-02-02-220	300,000.00	321,696.74	21,696.74	107.23
Miscellaneous Income	4-06-01-010	4,000,000.00	532,689.96	(3,467,310.04)	13.32
Grants – BGCM	4-06-01-010		20,572,372.27		
TOTAL		**305,957,767.00**	**320,064,552.17**	**(6,465,587.10)**	**104.61**

Income for the Last Five Years

Income	2016	2017	2018	2019	2020
Real Property Taxes	3,777,841.91	4,275,224.96	5,266,285.57	4,986,855.32	5,731,333.60
Business/Local Taxes	22,643,968.24	20,258,657.06	22,309,047.65	23,489,881.71	24,161,175.64
Revenue from Economic Enterprises	14,749,707.37	12,572,653.49	11,686,222.24	11,948,527.36	10,675,495.39
Fees / Charges	7,831,234.47	8,419,810.97	9,301,342.34	10,292,848.76	9,934,918.57
Allotments	167,199,186.00	186,360,298.00	200,030,636.00	220,304,813.00	247,913,680.00
Other Income	779,395.50	991,086.12	1,152,926.97	1,851,653.65	1,075,576.7
Subsidy from Other Funds			9,248,496.14		20,572,372.27
Total Income	**216,983,349.49**	**232,877,721.76**	**258,994,955.91**	**272,874,579.80**	**320,064,552.17**

Expenditure for the Last Five Years

Expenditure	2016	2017	2018	2019	2020
General Public Services Sector	81,659,836.40	97,809,051.49	113,641,298.61	141,421,628.62	129,590,598.29
Social Development Sector	16,708,034.58	18,315,276.58	32,865,211.15	25,390,996.82	30,322,277.03
Economic Development Sector	35,769,625.06	39,799,454.30	46,452,085.38	62,190,933.11	74,998,127.37
Other Services Sector	13,119,175.24	10,231,817.79	9,600,662.73	11,881,935.83	20,920,436.49
Total Expenditure	**141,422,676.30**	**165,505,003.44**	**201,440,913.92**	**239,976,419.01**	**255,831,439.18**

DEVELOPMENT LEGISLATION

Summary of Legislation, Year 2020

Classification	Ordinances	Resolutions
Appropriations	34	189
Ordinances and Legal Matters	4	94
Food, Agriculture and Fisheries		4
Social Welfare and Community Development		8
Health and Sanitation	1	6
Games and Amusements	1	
Education and Culture	1	1
Youth and Sports Development		1
Order and Public Safety	3	4
Public Works and Infrastructure		6
Transportation and Communication	1	3
Landed Estate and Urban Development	2	2
Environmental Protection and Natural Resources		2
Barangay Affairs		3
Good Government/Public Ethics and Accountability		1
People's Organization and Non-Government Organization (NGO) Affairs		3
TOTAL	**47**	**327**

PINAMALAYAN

"Paraiso ng Bahaghari"

TOURISM/CULTURAL ACTIVITIES/LOCAL ACTIVITIES

BAHAGHARI FESTIVAL

Tracing its roots from the mythical founding of Pinamalayan, the Bahaghari Festival is a reflection of the first Pinamaleños' joy and thanksgiving for the divine guidance of a rainbow that guided them through a raging sea towards a land of promise and bounty. The Bahaghari Festival is held during the warm summer months of March and April (***Town Fiesta, 25th of April***), right after the harvest season. Aside from the festival's historical significance, locals also celebrate their bountiful agricultural yield and see the celebration as the perfect opportunity to show their appreciation for al the blessings of the previous year. This "Celebration of Colors" represents the vivid flavours of Pinamalayan that are as varied and mesmerizing as that of a rainbow.

List of Activities			
1. Bahaghari Grand Parade of Colors	6. Agro-Tourism Trade Fair	11. Women's Night	16. Search for Ms. Bahaghari Tourism
2. Centurion Festival	7. Cultural Night	12. Mangyan Day	17. Grand Coronation Night
3. Bankarera	8. Barangay Night	13. Cycling Competition	18. Bahaghari Song Festival
4. Boxing at the Park	9. Senior Citizens' Night	14. Marathon	19. La Tondeña Show
5. Saranggola ng Hari Kite-flying Contest	10. Inter-Commercial Basketball Tournament	15. Takbo Para sa Kalikasan	20. Sandiwangan: The Mardi Gras

BAHAGHARI LANTERN FESTIVAL *(December)*

Twinkle, twinkle biggest stars! Cool December nights are set ablaze as Pinamalayan lights up in yards upon yards of Tivoli lights and the biggest, brightest and most creative lanterns this side of the archipelago. The best way to immortalize the grandeur is through the lens of the video camera.

BEST PRACTICES/INNOVATIONS

Community eCenter (CeC) - is a project started in collaboration with the National Computer Center. CeC is a self sustaining shared facility providing affordable access to ICT-enabled services and relevant content. It serves as a conduit for efficient delivery of government and other services and a potent tool for empowerment and participation of unserved and underserved communities/sectors in development. In essence, the ultimate goal is to bridge the digital divide and provide universal access to information and communication services.

Website ***(www.pinamalayan.gov.ph)*** – is a dynamic electronic operation whose scope consists of content updated add or change images & banners, upgrade site software, modules, extension and plug-ins, administer email service/webmail and monthly or weekly backups to ensure data security and continuity. This applications involves local one (1) Municipal website and 37 individual Barangay websites.

Business and Investment Promotion Division (BIPD) - was created by the Municipal Government to address the demands of existing business and social conditions, identified and acknowledged issues and concerns affecting the local economy, as well as to fulfil the expected development requirements of cityhood. It is a frontline service office that performs a non-traditional function. It partners, deals directly with, and sees to the needs of the private sector to ensure a dynamic local business environment. It is also at the forefront in the formulation and implementation of tourism action plans, as well as other related programs/projects/activities that promote the investment potentials of the municipality.

Business-One-Stop-Shop (BOSS) - is a designated place in the municipal building where local and national offices with direct participation in business permits and licenses gather for issuance of their respective document regarding business operations of businessman. Its operation start from the 2nd to 28th day of January annually.

Barangay Development Program - is an infrastructure-focused development program patterned on a cost-sharing scheme between proponent and beneficiaries. The basic idea is to provide equal distribution of development projects among the 37 barangays comprising the municipality of Pinamalayan while encouraging the direct participation of the beneficiaries, minimal in amount yet definitely with significant involvement and high sense of ownership of the project.

AWARDS/RECOGNITIONS

Rank 1 Most Improve LGU Nationwide Rankings 1st to 2nd Class Municipality
- DTI-NCC, Year 2020

Bronze Awardee Maturity Level II PRIME-HRM
- CSCROIV, Year 2019

3rd Place, Para El Mar Marine Protected Area Awards and Recognition Outstanding Network
- Para El Mar, Year 2019

1st Place, MIMAROPA's Gawad Kalasag Award
- RDRMMC, Year 2019

National Champion, digitalcitiesPHAwards First Place, Best in eGovernance Costumer Empowerment - Pinamalayan Community eCenter
- DICT, Year 2018

Regional Champion, MIMAROPA's Most Child Friendly Municipality
- DILG, Year 2018

Seal of Good Local Governance
- DILG, Year 2017

MIMAROPA Most Competitive Municipality
- DTI-NCC, Year 2016 , 2015 & 2014

CHECKLIST OF FUNCTIONS AND SERVICES

Functions/Services	No.
Financial Institutions	
Banks	14
Lending Investors	20
Pawnshops	11
Money Changer/Transfer	6
Insurance Agencies	13
Educational Institutions	
Public Elem. Schools	33
Private Elem. Schools	7
Public High Schools	13
Private High Schools	8
Private Colleges	5
Accommodations	
Hotels	12
Resorts	8
Restaurants/Carinderia	77
Health Facilities	
Hospitals and Clinics	18
Dental Clinics	8
Optical Clinics	2
Drugstores	19

Functions/Services	No.
Commercial/Social	
Supermarkets/Groceries	8
Fastfood	2
Sari-Sari Stores	764
Dry Goods	55
Gift Shop/Variety Stores	40
General Merchandise	103
Motorcycle Dealers	21
Motor/Auto Parts	40
Furnitures/Appliances	30
Glasswares/Plasticwares	19
Bakery	27
Footwear	11
ISP/Café/ICT Services	43
Cellphones/Accessories	24
Beauty/Barber Shop	30
Dressmaking/Tailoring	15
Agri Business/Supply	14
Gas Filling Stations	21
Warehouses	1
Funeral Services	7

Functions/Services	No.
Commercial/Social	
Meat Dealer/Retailer	87
Dried/Fresh Fish Dealer	62
Fruit/Vegetable Dealer	39
Rice/Palay/Copra	37
Machine/Welding Shops/ Junk Shops	53
Fitness Center	2
Travel Agencies	4
Mix-used Subdivisions	15
Memorial Parks	4
Lessors	137
Transportation/ Telecommunication	
Seaport	2
Airport	1
Van Terminal	4
AUV for Hire	0
Radio Station	2
Cable TV	2
Cellsites	13

Functions/Services	No.
Telephone Services	1
Postal Services	1
Manufacturing/Processing	
Hollowblocks	9
Industries	17
Sweets/Fruits Processing	7
Power Plant	2
Ricemills	31
Ice Plant	0
Recreation/Entertainment	
Municipal Theme Park	1
Sports Center/Gym	5
Cockpit Arena	1
Bar House	2
Billiard Halls	3
Government Facilities	
Government Hospital	2
Community eCenter	1
Crisis Management Center	1
Public Cemetery	1

MUNICIPAL ELECTIVE OFFICIALS

POSITION	NAME	PARTY AFFILIATION
Municipal Mayor	Hon. Aristeo A. Baldos, Jr.	Liberal Party (LP)
Municipal Vice-Mayor	Hon. Rodolfo M. Magsino	Partido Federal ng Pilipinas
Sangguniang Bayan Members	Hon. Arnoldo M. Madrid	Liberal Party (LP)
	Hon. Dunhill Marcelo M. Delmo V	Partido Demokratiko Pilipino - Lakas ng Bayan (PDP-LABAN)
	Hon. Rio S. Mercene	Liberal Party (LP)
	Hon. Joseph T. Rodil	Partido Federal ng Pilipinas
	Hon. Severino J. Narito	Partido Federal ng Pilipinas
	Hon. Napoleon M. Mangaring	Liberal Party (LP)
	Hon. Anjune A. Zamora	Partido Federal ng Pilipinas
	Hon. Leonardo L. Pedraza	Liberal Party (LP)
ABC President	Hon. Antonio Victor R. Olympia	
SK Federation President	Hon. Joven S. Velasco	

CONTACT DETAILS

MUNICIPAL APPROVAL INSTRUMENTS
SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2021

SUPPLEMENTAL INVESTMENT PROGRAM SUMMARY FORM NO. 03-2021

- **SANGGUNIANG BAYAN RESOLUTION NO. 081-2021**
- **MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 08-2021**

Telephone No: (043) 284-3147 Email Address: vicemayorsoffice@pinamalayan.gov.ph
Office of Vice Mayor/Sangguniang Bayan 2nd Floor Municipal Building, Madrid Blvd., Pinamalayan, Oriental Mindoro

HON. ANTONIO VICTOR R. OLYMPIA
ABC President, SB Member

HON. JOVEN S. VELASCO
SKMF President, SB Member

Attested:

ARNEL G. ABRENICA
Secretary to the Sanggunian

Certified Correct:

HON. RODOLFO M. MAGSINO
Municipal Vice Mayor, Presiding Officer

Approved:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor
JUN 07 2021

REPUBLIC OF THE PHILIPPINES
PROVINCE OF ORIENTAL MINDORO
MUNICIPALITY OF PINAMALAYAN
OFFICE OF THE SANGGUNIANG BAYAN
Telephone No: (043) 284-3147 Email Address: vicemayorsoffice@pinamalayan.gov.ph
Office of Vice Mayor/Sangguniang Bayan 2nd Floor Municipal Building, Madrid Blvd., Pinamalayan, Oriental Mindoro

RESOLUTION NO. 081-2021

RESOLUTION APPROVING THE SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 03-2021 OF THE MUNICIPALITY OF PINAMALAYAN, ORIENTAL MINDORO.

WHEREAS, the Supplemental Investment Program (SIP) No. 03-2021 of the Municipality of Pinamalayan, Oriental Mindoro was adopted by the Municipal Development Council through MDC Resolution No. 08-2021;

WHEREAS, SIP No. 03-2021 through MDC Resolution No. 08-2021 was indorsed to the Sangguniang Bayan for review and appropriate action as provided in Section 114 of the Local Government Code of 1991;

WHEREAS, this planning documentation contains priority development programs of various agencies identified as exigent programs purposely to address necessities that shall be beneficial to all concerns;

WHEREAS; it is deemed proper to pass a legislative measure to ensure the realization of objectives of the program which aligns to this municipality's state of development;

NOW THEREFORE:

On motion of Hon. Arnoldo M. Madrid and duly seconded by all Sangguniang Bayan Members present –

RESOLVED as it is **HEREBY RESOLVED** to approve the Supplemental Investment Program (SIP) No. 03-2021 of the Municipality of Pinamalayan, Oriental Mindoro.

UNANIMOUSLY APPROVED this 24th day of May 2021.

HON. ARNOLDO M. MADRID
SB Member

HON. DUNHILL MARCELO M. DELMO V
SB Member

HON. RIO S. MERCENE
SB Member

HON. JOSEPH T. RODIL
SB Member

HON. SEVERINO J. NARITO
SB Member

HON. NAPOLEON M. MANGARING
SB Member

HON. ANJUNE A. ZAMORA
SB Member

HON. LEONARDO L. PEDRAZA
SB Member

Republic of the Philippines
Province of Oriental Mindoro
MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE MUNICIPAL MAYOR

Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro
Email: mayorsoffice@pinamalayan.gov.ph
Telephone No. 043-284-3146

MUNICIPAL DEVELOPMENT COUNCIL
RESOLUTION NO. 08-2021

A RESOLUTION ADOPTING SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03-2021 OF THE MUNICIPALITY OF PINAMALAYAN AND FAVORABLY INDORSING THE SAME TO THE SANGGUNIANG BAYAN, THIS MUNICIPALITY FOR APPROVAL.

WHEREAS, pursuant to Section 109 of the Local Government Code of 1991, Local Development Councils shall exercise the following functions: to formulate long-term, annual socio-economic development plans and policies; formulate medium-term, annual public investment programs; and appraise, prioritize socio-economic development programs and projects, among others;

WHEREAS, the Municipal Government of Pinamalayan with the Municipal Development Council's (MDC) Sectoral/Functional Committees prepared Supplemental Investment Program (SIP) No.03-2021 based on the newly identified programs, projects and activities (PPAs) comprised in the proposed office supplemental investment programs submitted by the different offices of this municipal government and barangays as endorsed by the Local Chief Executive to the MDC Secretariat;

WHEREAS, after a thorough review of the proposed programs, projects and activities (PPAs), the same was considered as urgent priorities for judicious investment programming and subsequent implementation during the current year, aiming to address immediate concerns and issues through timely delivery of essential services;

WHEREAS, the MDC in a full council meeting, duly acknowledging the urgency, necessity and viability of the proposed priority development programs, projects and activities, and its significance to the attainment of the desired state of development of the municipality during the year has strongly resolved to take the crucial and appropriate action on the proposed supplemental investment program of this municipality.

NOW, THEREFORE, on motion of Punong Barangay Fernando T. Rodil of Zone III and duly seconded by Punong Barangay Nolito A. Dela Cruz of Palayan, be it . . .

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No.03-2021 of the Municipality of Pinamalayan, and favourably endorsing the same to the Sangguniang Bayan for appropriate action.

UNANIMOUSLY ADOPTED this 18th day of May 2021.

Republic of the Philippines
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MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE MUNICIPAL MAYOR

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Telephone No. 043-284-3146

REPRESENTATIVES OF NON-GOVERNMENT ORGANIZATION (NGOs)

LEA S. FIEDALAN
Ranzo Farmer's Association
Member

MELVA H. ONRADE
Samahan ng Kababaihan ng Del Razon
Member

MEREDITH C. YAP
CALSEDECO
Member

BERNIE P. SEÑORIN
Samahang Mandaragat ng Banilad (SAMBA)
Member

FELIX M. MAGBOO
Pinamalayan Bahaghari Farmer's Federation
Member

ANA D. LOZANO
President, Local Council for Women
Member

THELMA O. GONZALES
Kaagapay Tungo sa Maunlad na Pamumuhay
Association of Barangay Buli
Member

LORENZA R. LOLONG
Young Progressive Vendors and Vegetable Dealers and Retailers Association of Pinamalayan Market, Inc. (YPVVDRAPMI)
Member

ESTELITA M. FIEDALAN
President, Samahan ng Lingap Pamilyang Pinamaleño (SLNPP)
Member

ARTURO M. MARTIN
Knight of Columbus
Member

LEO P. HUERTAS
Pinamalayan, Quinabigan, Del Razon Malaya TODA
Member

ANTONIO NG
Bahaghari Kapit Bisig Transport Cooperative
Member

QUINTIN S. MARAMOT, JR.
Federation of Rainbow Market Vendor's Association (RMVA)
Member

CECILIA L. KASILAG
United Women of Marfrancisco
Member

CORAZON F. AGARAP
Samahan ng Kababaihan na may Livelihood Project (SKALPRO)
Member

RICARDO B. DELA CRUZ
Bahaghari Federation of Tricycle Operators and Driver's Association, Inc.
Member

MARIO M. MAMBIL
Association of Senior Citizen of Wawa
Member

ROSALIE LARRACAS
Rotary Club of Pinamalayan
Member

EDWIN C. ANDAL
Kapulungan ng Sandigang Magkakarne (KASAMA)
Member

JOB LASNAWAN
Indigenous People Representative
Member

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THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:

HON. GIDEON R. SARMIENTO
Barangay Captain, Anoling
Member

HON. BENCIO H. MACAHAO
Barangay Captain, Bacungan
Member

HON. EDNA L. RANILLO
Barangay Captain, Bangbang
Member

HON. JOELITO J. PERLAS
Barangay Captain, Banilad
Member

HON. ANDRES M. GANIBO
Barangay Captain, Buli
Member

HON. NORVEN M. ARELLANO
Barangay Captain, Cacawan
Member

MARIVIC E. MARCIANO
HON. EUGENIO M. MANTARING
Barangay Captain, Calingag
Member

HON. DANTE H. MAZON
Barangay Captain, Del Razon
Member

HON. JOEY C. JAMINOLA
Barangay Captain, Guinhawa
Member

HON. JOHNY A. LOLONG
Barangay Captain, Inclanay
Member

GENIE H. SENA
HON. RICO M. BONIFACIO
Barangay Captain, Lumambayan
Member

HON. BIENVINIDO V. HERRERA
Barangay Captain, Maliancog
Member

HON. TEOFILO P. SAPUSAO
Barangay Captain, Malaya
Member

HON. JUDITH P. DE BELEN
Barangay Captain, Maningcol
Member

HON. ENRICO M. CAUNCERAN
Barangay Captain, Marayos
Member

HON. ALBERTO M. MAGSINO
Barangay Captain, Marfrancisco
Member

HON. ANTONIO S. MOGOL
Barangay Captain, Nabuslot
Member

HON. LERMA M. MANRIQUE
Barangay Captain, Pagalagala
Member

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THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:

HON. NOLITO A. DELA CRUZ
Barangay Captain, Palayan
Member

HON. AMADEO Q. MAGTIBAY
Barangay Captain, Pambisan Munti
Member

SHELLA MAY L. LAMBOLOTO

HON. RAUL M. MICIANO
Barangay Captain, Papandayan
Member

HON. EDGARDO M. SAWAY, JR.
Barangay Captain, Quinabigan
Member

HON. HIPOLITO D. ONDOY
Barangay Captain, Rosario
Member

HON. EDGAR D. ABARQUEZ
Barangay Captain, Sta. Isabel
Member

HON. EDNA D. LIMBO
Barangay Captain, Sto. Niño
Member

HON. ROY BRYAN M. MALAPOTE
Barangay Captain, Zone I
Member

HON. FERNANDO T. RODIL
Barangay Captain, Zone III
Member

HON. LORETO E. FLORES
Barangay Captain, Pambisan Malaki
Member

IGGO-MARTOS M. DELARIARTE

HON. ROBERTO A. MICIANO
Barangay Captain, Panggulayan
Member

HON. GILBERT A. SEÑO
Barangay Captain, Pili
Member

HON. ARNEL F. NAMBIO
Barangay Captain, Ranzo
Member

HON. JEFFREY D. SIBOBO
Barangay Captain, Sabang
Member

HON. RUFINO S. DIMAPILIS
Barangay Captain, Sta. Maria
Member

HON. BENIGNO M. LAMBOLOTO
Barangay Captain, Wawa
Member

HON. MARY FRANCIS DEOCORA M. FABIE
Barangay Captain, Zone II
Member

HON. VICTOR J. LINGON
Barangay Captain, Zone IV
Member

HON. ANTONIO VICTOR R. OLYMPIA
ABC President
Liga ng mga Barangay
Barangay Captain, Sta. Rita
Member

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HON. ARNOLDO M. MADRID
SB Member
Chairman, Committee on Appropriation

HON. ALFONSO V. UMALI, JR.
Congressman
2nd District, Oriental Mindoro

Attested by:

PATRICIO L. DEL VALLE
DMO IV/Assistant to the MPDC
Secretary, MDC Secretariat

Certified Correct:

ROSENIO A. TORIANO, PhR
MGDH MPDC
Head, MDC Secretariat

Approved:

HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor
Chairperson, Municipal Development Council

GENERAL PUBLIC SERVICES SECTOR
SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2021

- **ACCOMPLISHED SUPPLEMENTAL INVESTMENT PROGRAM SUMMARY FORM NO. 03-2021**

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Executive Services Program	1000-3-01-001
o Bids and Awards Services Program	1000-3-01-001-2-9
o Human Resource Management Services Program	1000-3-01-001-b
o Zoning Administration Services Program	1000-3-01-001-d
➢ Treasury Services Program	1000-3-01-005
➢ Assessment of Real Property Services Program	1000-3-01-006
➢ Planning and Development Coordination Services Program	1000-3-01-009
o Information and Communication Technology Services	1000-3-01-009-2-10
➢ Civil Registration Services Program	1000-3-01-012

- **WORKSHEETS**

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000	**GENERAL PUBLIC SERVICES SECTOR**												
1000-3-01-001	**Executive Services Program**												
1000-3-01-001-1	***General Administration and Support Services Program***	***MO***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								
1000-3-01-001-1-7	**Administrative Services**	**MO**				**MGOP-GF/Other Sources**		**20.000**	**449.000**	**469.000**			
1000-3-01-001-1-7-1	Other Supplies and Materials Expenses												
1000-3-01-001-1-7-1-1	Procurement of Kitchen Utensils		Apr	Jun	All necessary Kitchen Utensils procured			20.000		20.000			No identified climate change related expenditures
1000-3-01-001-1-7-2	Procurement of Information and Communication Technology Equipment												
1000-3-01-001-1-7-2-1	Laptop		Apr	Jun	2 units Laptop procured				96.000	96.000			
1000-3-01-001-1-7-2-2	Projector		Apr	Jun	1 unit Projector procured				90.000	90.000			
1000-3-01-001-1-7-3	Procurement of Furniture and Fixtures												
1000-3-01-001-1-7-3-1	Office Chair		Apr	Jun	3 units Office Chair procured				18.000	18.000			
1000-3-01-001-1-7-3-2	Office Table		Apr	Jun	3 units Office Table procured				45.000	45.000			
1000-3-01-001-1-7-4	Procurement of Motor Vehicle												
1000-3-01-001-1-7-4-1	Motorcycle		Apr	Jun	2 units Motorcycle procured				200.000	200.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
SUB-TOTAL (Executive Services Program)						**MGOP-GF/Other Sources**		**20.000**	**449.000**	**469.000**			
1000-3-01-001-2-9	**Bids and Awards Services Program**	**BAC**			**All Bids and Awards programs/projects/ activities implemented and conducted**								
1000-3-01-001-2-9-1	**General Administration and Support Services**												
1000-3-01-001-2-9-1-1	**Linkaging and Coordination**	**BAC**				**MGOP-GF/Other Sources**		**12.000**		**12.000**			
1000-3-01-001-2-9-1-1-1	Telephone Expenses		May	Dec	All necessary telephone/mobile subscription expenses paid			12.000		12.000			No identified climate change related expenditures
1000-3-01-001-2-9-1-3	**Administrative Services**	**BAC**				**MGOP-GF/Other Sources**			**465.000**	**465.000**			
1000-3-01-001-2-9-1-3-1	Procurement of Information and Communication Technology Equipment												
1000-3-01-001-2-9-1-3-1-1	Desktop Computer with Printer		Jul	Sep	6 units Desktop Computer with Printer procured				420.000	420.000			No identified climate change related expenditures
1000-3-01-001-2-9-1-3-2	Procurement of Furniture and Fixtures												
1000-3-01-001-2-9-1-3-2-1	Executive Table		Jul	Sep	1 unit Executive Table procured				45.000	45.000			
SUB-TOTAL (Bids and Awards Services Program)						**MGOP-GF/Other Sources**		**12.000**	**465.000**	**477.000**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-001-b	**Human Resource Management Services Program**												
1000-3-01-001-b-1	***General Administration and Support Services Program***	***HRMO***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								
1000-3-01-001-b-1-2	**Supervision Monitoring and Assessment**	**HRMO**				**MGOP-GF/Other**			**250.000**	**250.000**			
1000-3-01-001-b-1-2-1	Procurement of Information and Communication Technology Equipment												
1000-3-01-001-b-1-2-2	Procurement and Installation of Biometric Finger Scanner with CCTV Camera and LAN Cable and Peripherals		Jul	Jul	5 units Biometric Finger Scanner with CCTV Camera and LAN Cable and Peripherals procured and installed				250.000	250.000			No identified climate change related expenditures
1000-3-01-001-b-2	***Operations***				***Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies***								
1000-3-01-001-b-2-2	**Employee Welfare and Benefits Services**	**HRMO**			**Well-recognized and valued employees become more engaged, motivated and committed to deliver efficient services**	**MGOP-GF/Other Sources**		**240.000**		**240.000**			
1000-3-01-001-b-2-2-1	Other Professional Services		Jul	Dec	1 Contract of Service (Environmental Management Consultant) hired			240.000		240.000			No identified climate change related expenditures
SUB - TOTAL (Human Resource Management Services Program)						**MGOP-GF/Other Sources**		**240.000**	**250.000**	**490.000**			
1000-3-01-001-d	**Zoning Administration Services Program**												
1000-3-01-001-d-1	***General Administration and Support Services Program***	***ZD***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-001-d-1-3	**Linkaging & Coordination**	**ZD**				**MGOP-GF/Other Sources**		**10.500**		**10.500**			
1000-3-01-001-d-1-3-1	Telephone Expenses		Jun	Dec	Additional telephone expenses paid			10.500		10.500			No identified climate change related expenditures
SUB - TOTAL (Zoning Administration Services Program)						**MGOP-GF/Other Sources**		**10.500**		**10.500**			
1000-3-01-005	**Treasury Services Program**												
1000-3-01-005-1	***General Administration and Support Services Program***	***MTO***			***Effective and efficient management and support services rendered***								
			Feb	Dec	All management and support services administered								
1000-3-01-005-1-7	**Administrative Services**	**MTO**				**MGOP-GF/Other Sources**		**20.550**	**136.000**	**156.550**			
1000-3-01-005-1-7-1	Other Supplies and Materials Expenses												
1000-3-01-005-1-7-1-1	Procurement of Hub		Apr	Jun	1 unit Hub procured			3.500		3.500			No identified climate change related expenditures
1000-3-01-005-1-7-1-2	Procurement of LAN Cable		Apr	Jun	1 box LAN Cable procured			7.500		7.500			
1000-3-01-005-1-7-1-3	Procurement of LAN Tester		Apr	Jun	1 unit LAN Tester procured			1.200		1.200			
1000-3-01-005-1-7-1-4	Procurement of Flash Drive		Apr	Jun	10 units Flash Drive procured			7.800		7.800			
1000-3-01-005-1-7-1-5	Procurement of RJ-45		Apr	Jun	1 set RJ-45 procured			0.550		0.550			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-005-1-7-2	Procurement of Furniture and Fixtures												
1000-3-01-005-1-7-2-1	Steel Filing Cabinet		Apr	Jun	4 units 4-Drawer Cabinet and 5 units Lateral Cabinets procured				115.000	115.000			No identified climate change related expenditures
1000-3-01-005-1-7-3	Procurement of Printing Equipment												
1000-3-01-005-1-7-3-1	Binding Machine		Apr	Jun	1 unit Binding Machine procured				18.500	18.500			
1000-3-01-005-1-7-4	Procurement of Other Machinery and Equipment												
1000-3-01-005-1-7-4-1	Paper Cutter		Apr	Jun	1 unit Paper Cutter procured				2.500	2.500			
1000-3-01-005-2	***Operations***	***MTO***			***Effective and proper management of public funds***								
1000-3-01-005-2-1	**Cash Receipts and Disbursement**	**MTO**			**Sustainable and reliable revenue resources**	**MGOP-GF/Other Sources**		**2,660.000**		**2,660.000**			
1000-3-01-005-2-1-1	Accountable Forms		Jun	Dec	363 pads of Accountable Forms procured			100.000		100.000			No identified climate change related expenditures
1000-3-01-005-2-1-2	Interest Expenses		Jul	Dec	All necessary bank interest expenses from loans paid			2,500.000		2,500.000			
1000-3-01-005-2-1-3	Bank Charges		Jan	Dec	All necessary bank charges paid			60.000		60.000			
SUB - TOTAL (Treasury Services Program)						**MGOP-GF/Other Sources**		**2,680.550**	**136.000**	**2,816.550**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-006	**Assessment of Real Property Services Program**												
1000-3-01-006-1	***General Administration and Support Services Program***	***MAssO***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								
1000-3-01-006-1-7	**Administrative Services**	***MAssO***				**MGOP-GF/Other Sources**		**28.600**	**70.000**	**98.600**			
1000-3-01-006-1-7-1	Other Supplies and Materials Expenses												
1000-3-01-006-1-7-1-1	Procurement of Plastic Table		May	Jun	4 pcs Plastic Table procured			10.000		10.000			No identified climate change related expenditures
1000-3-01-006-1-7-1-2	Procurement of CD-ROM		May	Jun	1 unit CD-ROM procured			15.000		15.000			
1000-3-01-006-1-7-1-3	Procurement of Flash Drive		May	Jun	3 pcs Flash Drive procured			3.600		3.600			
1000-3-01-006-1-7-2	Procurement of Furniture and Fixtures												
1000-3-01-006-1-7-2-1	Stand Fan		May	Jun	4 units Stand Fan procured				20.000	20.000			
1000-3-01-006-1-7-3	Installation of Water System with Overhead Tank		May	Jun	Water System with Overhead Tank installed				50.000	50.000			
1000-3-01-006-2	***Operations***	***MAssO***			***Effective and efficient appraisal of real properties***								
1000-3-01-006-2-2	**Taxmapping and Fieldwork**	**MAssO**			**Correct and orderly taxmap of the municipality**	**MGOP-GF/Other Sources**		**30.000**		**30.000**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-006-2-2	Other Supplies and Materials Expenses												
1000-3-01-006-2-2-1	Procurement of Technical Lettering Set		May	Jun	1 set Technical Lettering Set procured			30.000		30.000			No identified climate change related expenditures
SUB - TOTAL (Assessment of Real Property Services Program)						**MGOP-GF/Other Sources**		**58.600**	**70.000**	**128.600**			
1000-3-01-009	**Planning and Development Coordination Services Program**												
1000-3-01-009-1	***General Administration and Support Services Program***	***MPDO***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								
1000-3-01-009-1-7	**Administrative Services**	**MPDO**				**MGOP-GF/Other Sources**		**96.000**	**10.000**	**106.000**			
1000-3-01-009-1-7-1	Telephone Expenses		Jul	Dec	All necessary telephone expenses paid monthly			6.000		6.000			No identified climate change related expenditures
1000-3-01-009-1-7-2	Other Supplies and Materials Expenses												
1000-3-01-009-1-7-2-1	Procurement of 4-GB Memory Card for Laptop		Jul	Sep	5 pcs 4-GB Memory Card for Laptop procured			25.000		25.000			
1000-3-01-009-1-7-2-2	Procurement of Wireless Microphone		Jul	Sep	2 sets Wireless Microphone procured			20.000		20.000			
1000-3-01-009-1-7-2-3	Procurement of 50m Heavy-Duty Extension Wire		Jul	Sep	2 rolls 50m Heavy-Duty Extension Wire procured			30.000		30.000			
1000-3-01-009-1-7-4-1	Procurment of UV Light Room Sterilizer		Jul	Sep	5 units UV Light Room Sterilizer procured			10.000		10.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-009-1-7-4-2	Procurement of UV Light Document Sterilizer		Jul	Sep	1 unit UV Light Document Sterilizer procured			5.000		5.000			No identified climate change related expenditures
1000-3-01-009-1-7-3	Procurement of Furniture and Fixtures												
1000-3-01-009-1-7-3-1	Stand Fan		Jul	Sep	5 units Stand Fan procured				10.000	10.000			
1000-3-01-009-2	***Operations***	***MPDO***			***Integrated and comprehensive development plans, provided sound basis/inputs for decision/policy making responsive to the needs of the people***								
1000-3-01-009-2-10	**Information and Communication Technology Services**	**MPDO/ ICT-CeC**			**All Information and Communication Technology programs/projects/activities implemented and conducted**	**MGOP-GF/Other Sources**		**6.000**	**6.000**	**12.000**			
1000-3-01-009-2-10-1	Procurement of Furniture and Fixtures												
1000-3-01-009-2-10-1-1	Stand Fan		Jul	Sep	3 units Stand Fan procured				6.000	6.000			No identified climate change related expenditures
1000-3-01-009-2-10-2	Other Supplies and Materials Expenses												
1000-3-01-009-2-10-2-1	Procurement of UV Light Room Sterilizer		Jul	Sep	3 units UV Light Room Sterilizer procured			6.000		6.000			
SUB - TOTAL (Planning and Development Coordination Services Program)						**MGOP-GF/Other Sources**		**102.000**	**16.000**	**118.000**			
1000-3-01-012	**Civil Registration Services Program**												
1000-3-01-012-1	***General Administration and Support Services Program***	***MCRO***			***Effective and efficient management and support services rendered***								
			May	Dec	All management and support services administered								

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-012-1-7	**Administrative Services**	**MCRO**				**MGOP-GF/Other Sources**		**44.000**	**410.000**	**454.000**			
1000-3-01-012-1-7-1	Other Supplies and Materials Expenses												
1000-3-01-012-1-7-1-1	Procurement of Carbon Ribbon for Electronic Typewriter		Apr	Jun	5 pcs Carbon Ribbon for Electronic Typewriter procured			3.000		3.000			No identified climate change related expenditures
1000-3-01-012-1-7-1-2	Procurement of Drumkit Cartridge		Apr	Jun	1 unit Drumkit Cartridge procured			20.000		20.000			
1000-3-01-012-1-7-1-3	Procurement of Computer Hard Disk Drive		Apr	Jun	3 units Computer Hard Disk Drive procured			21.000		21.000			
1000-3-01-012-1-7-2	Procurement of Office Equipment												
1000-3-01-012-1-7-2-1	Floor Mounted Airconditon		Apr	Jun	1 unit Floor Mounted Airconditon procured				120.000	120.000			
1000-3-01-012-1-7-2-2	Electronic Typewriter		Apr	Jun	2 units Electronic Typewriter procured				30.000	30.000			
1000-3-01-012-1-7-3	Procurement of Information and Communication Technology Equipment												
1000-3-01-012-1-7-3-1	Desktop Computer with Printer and UPS		Apr	Jun	2 units Desktop Computer with Printer and UPS procured				200.000	200.000			
1000-3-01-012-1-7-4	Procurement of Technical and Scientific Equipment												
1000-3-01-012-1-7-4-1	DSLR Camera		Apr	Jun	1 unit DSLR Camera procured				60.000	60.000			
1000-3-01-012-2	***Operations***	***MCRO***			***Effective and efficient delivery of civil registration documents***								
1000-3-01-012-2-4	**Other Services and Collateral Duties**	**MCRO**			**Accurate and reliable issuance of petitions**	**MGOP-GF/Other Sources**		**60.000**		**60.000**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-012-2-4-1	Other General Services (Overtime and Night Pay)		Jan	Dec	All necessary overtime and night pay of non-regular personnel paid			60.000		60.000			No identified climate change related expenditures
SUB - TOTAL (Civil Registration Services Program)						**MGOP-GF/Other Sources**		**104.000**	**410.000**	**514.000**			
TOTAL INVESTMENT COST (GENERAL PUBLIC SERVICES SECTOR)						**MGOP-GF/Other Sources**		**3,227.650**	**1,796.000**	**5,023.650**			

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Municipal Mayor's Office**
MAJOR FINAL OUTPUT : **Executive Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Governance and Administration		Organizational Development		Public Assistance Services		Administrative Concerns		Other Services and Special Concerns			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Other Supplies and Materials Expenses			-		-		-		-		-		-				-		-						-			0%	-
Kitchen Utensils	20,000.00		-		-		-		-		-		-	100%	20,000.00		-								-			100%	20,000.00
TOTAL	20,000.00	-	-	-	-	-	-	-	-	-	-	-	-		20,000.00	-	-	-	-	-	-	-	-	-	-	-	-		20,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Mayor's Office**
MAJOR FINAL OUTPUT : **Executive Services**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Governance and Administration	Organizational Development	Public Assistance Services	Administrative Concerns	Other Services and Special Concerns	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)
Information and Communication Technology Equipment															
2 units Laptop	**96,000.00**							96,000.00							**96,000.00**
1 unit Projector	**90,000.00**							90,000.00							**90,000.00**
Furniture and Fixtures															
3 units Office Chair	**18,000.00**							18,000.00							**18,000.00**
3 units Office Table	**45,000.00**							45,000.00							**45,000.00**
Motor Vehicle															
2 units Motorcycle	**200,000.00**							200,000.00							**200,000.00**
TOTAL	**449,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**449,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**449,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Bids and Awards Secretariat**

MAJOR FINAL OUTPUT : **Bids and Awards Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES						OPERATIONS		TOTAL	
		Linkaging and Coordination		Capacity Development/Enhancement		Administrative Services		Special Bodies Development			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Telephone Expenses	**12,000.00**	100%	12,000.00							**100%**	**12,000.00**
TOTAL	**12,000.00**		**12,000.00**	**-**	**-**		**-**	**-**	**-**		**12,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Bids and Awards Secretariat**

MAJOR FINAL OUTPUT : **Bids and Awards Services**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES			OPERATIONS	TOTAL
		Linkaging and Coordination	Capacity Development/Enhancement	Administrative Services	Special Bodies Development	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Information and Communication Technology Equipment						-
6 units Desktop Computer with Printer	**420,000.00**			420,000.00		**420,000.00**
Furniture and Fixtures						-
1 unit Executive Table	**45,000.00**			45,000.00		**45,000.00**
TOTAL	**465,000.00**	**-**	**-**	**465,000.00**	**-**	**465,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Human Resource Management Office

MAJOR FINAL OUTPUT : Human Resource Management Services

Object of Expenditure	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Employee Management Services		Employee Welfare and Benefits Services		Employee Development Services		Information System and Data Management Services		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Other Professional Services	**240,000.00**		-		-		-		-		-		-		-		-		-	100%	240,000.00		-		-			100%	**240,000.00**
TOTAL	**240,000.00**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**		**-**		**-**		**-**	**-**	**-**		**240,000.00**		**-**		**-**		**-**		**240,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Human Resource Management Office**
MAJOR FINAL OUTPUT : **Human Resource Management Services**

Object of Expenditure	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Employee Management Services	Employee Welfare Services	Employee Development Services	Information System and Data Management Services	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Information and Communication Technology Equipment															
Procurement and Installation of 5 units Biometric Finger Scanner with CCTV Camera and LAN Cable and Peripherals	**250,000.00**		250,000.00												**250,000.00**
TOTAL	**250,000.00**	**-**	**250,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**250,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Zoning Division

MAJOR FINAL OUTPUT : Zoning Administration Services

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS								TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Land Use Management and Zoning Administration		Environment and Waste Management and Disposal		Motorpool Operation		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)
Telephone Expenses	**10,500.00**					100%	10,500.00																			100%	**10,500.00**
TOTAL	**10,500.00**	**-**	**-**	**-**	**-**		**10,500.00**	**-**	**-**	**-**	**-**		**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**		**10,500.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Treasury Office**
MAJOR FINAL OUTPUT : **Treasury Services**

Object of Expenditure	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS								TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Cash Receipts and Disbursements		Revenue Generation		Field Administration		Other Treasury Related Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)
Other Supplies and Materials Expenses																											
1 unit Hub	**3,500.00**		-		-		-		-					100%	3,500.00										-	100%	**3,500.00**
1 box LAN Cable	**7,500.00**		-		-		-		-					100%	7,500.00										-	100%	**7,500.00**
1 unit LAN Tester	**1,200.00**		-		-		-		-					100%	1,200.00										-	100%	**1,200.00**
10 units Flash Drive	**7,800.00**		-		-		-		-					100%	7,800.00										-	100%	**7,800.00**
1 set RJ-45	**550.00**		-		-		-		-					100%	550.00										-	100%	**550.00**
Accountable Forms	**100,000.00**		-		-		-		-									100%	100,000.00						-	100%	**100,000.00**
Interest Expenses	**2,500,000.00**		-		-		-		-									100%	2,500,000.00						-	100%	**2,500,000.00**
Bank Charges	**60,000.00**																	100%	60,000.00							100%	**60,000.00**
TOTAL	**2,680,550.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**20,550.00**	**-**	**-**		**2,660,000.00**	**-**	**-**	**-**	**-**	**-**	**-**		**2,680,550.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Treasury Office**
MAJOR FINAL OUTPUT : **Treasury Services**

Object of Expenditure	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS				TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Cash Receipts and Disbursements	Revenue Generation	Field Administration	Other Treasury Related Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Furniture and Fixtures														-
4 units 4-Drawer Cabinet and 5 units Lateral Cabinets	**115,000.00**							115,000.00						**115,000.00**
Printing Equipment														-
1 unit Binding Machine	**18,500.00**							18,500.00						**18,500.00**
Other Machinery and Equipment														-
1 unit Paper Cutter	**2,500.00**							2,500.00						**2,500.00**
TOTAL	**136,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**136,000.00**	**-**	**-**	**-**	**-**	**-**	**136,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Assessor's Office**

MAJOR FINAL OUTPUT : **Assessment of Real Property Services**

Object of Expenditure	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Appraisal & Assessment		Taxmapping and Fieldwork		Assessment Records Management		Revenue Generation		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Other Supplies and Materials Expenses																													
4 pcs Plastic Table	**10,000.00**				-				-				-	100%	10,000.00		-						-					100%	**10,000.00**
1 unit CD-ROM	**15,000.00**				-				-				-	100%	15,000.00		-						-					100%	**15,000.00**
3 pcs Flash Drive	**3,600.00**				-				-				-	100%	3,600.00		-						-					100%	**3,600.00**
1 set Technical Lettering Set	**30,000.00**				-				-				-				-			100%	30,000.00		-					100%	**30,000.00**
TOTAL	**58,600.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**28,600.00**	**-**	**-**	**-**	**-**		**30,000.00**	**-**	**-**	**-**	**-**	**-**	**-**		**58,600.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Assessor's Office**
MAJOR FINAL OUTPUT : **Assessment of Real Property Services**

Object of Expenditure	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Appraisal & Assessment	Taxmapping and Fieldwork	Assessment Records Management	Revenue Generation	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Furniture and Fixtures															
4 units Stand Fan	**20,000.00**							20,000.00							**20,000.00**
Installation of Water System with Overhead Tank	**50,000.00**							50,000.00							**50,000.00**
TOTAL	**70,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**70,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**70,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Municipal Planning and Development Office**

MAJOR FINAL OUTPUT : **Planning and Development Coordination Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Research, Statistics and Database Management		Planning, Programming and Project Development		Monitoring and Evaluation		Other Services and Collateral Duties		Re-Assignment			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Telephone Expenses	**6,000.00**													100%	6,000.00						-		-					100%	**6,000.00**
Other Supplies and Materials															-						-		-					0%	**-**
5 pcs 4-GB Memory Card for Laptop	**25,000.00**													100%	25,000.00						-		-					100%	**25,000.00**
2 sets Wireless Microphone	**20,000.00**													100%	20,000.00						-		-					100%	**20,000.00**
2 rolls 50m Heavy-Duty Extension Wire	**30,000.00**													100%	30,000.00						-		-					100%	**30,000.00**
5 units UV Light Room Sterilizer	**10,000.00**													100%	10,000.00						-		-					100%	**10,000.00**
1 unit UV Light Document Sterilizer	**5,000.00**													100%	5,000.00						-		-					100%	**5,000.00**
TOTAL	**96,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**96,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**96,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Planning and Development Office**
MAJOR FINAL OUTPUT : **Planning and Development Coordination Services**

Object of Expenditure	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Research, Statistics and Database Management	Planning, Programming and Project Development	Monitoring and Evaluation	Other Services and Collateral Duties	Re-Assignment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Furniture and Fixtures															-
5 units Stand Fan	**10,000.00**							10,000.00							**10,000.00**
TOTAL	**10,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MAJOR FINAL OUTPUT : **Information and Communication Technology Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Database and Website Management		Electronic Services		Hardware and Software Services		E-literacy Services		Other Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Other Supplies and Maintenance Expenses			-		-																							%	**0.00**
3 units UV Light Room Sterilizer	**6,000.00**													100%	6,000.00													**100%**	**6,000.00**
TOTAL	**6,000.00**														**6,000.00**														**6,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**
MAJOR FINAL OUTPUT : **Information and Communication Technology Services**

Object of Expenditures	Proposed PPE FY 2021	General Administration and Support Services								Operations					
		Planning, budgeting and defense of plans and budget	Supervision, monitoring and review of plan implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Database and Website Management	Electronic Services	Hardware and Software Services	E-literacy Services	Other Services	TOTAL
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Furniture and Fixtures															-
3 units Stand Fan	**6,000.00**							6,000.00							**6,000.00**
TOTAL	**6,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Civil Registry Office**
MAJOR FINAL OUTPUT : **Civil Registration Services**

Object of Expenditure	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS								TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Registration Services		Registration of Court Order/Decree		Filing Petitions		Other Services and Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)
Other Supplies and Materials Expenses																											
5 pcs Carbon Ribbon for Electronic Typewriter	**3,000.00**													100%	3,000.00		-		-		-				-	**100%**	**3,000.00**
1 unit Drumkit Cartridge	**20,000.00**													100%	20,000.00		-		-		-				-	**100%**	**20,000.00**
3 units Computer Hard Disk Drive	**21,000.00**													100%	21,000.00		-		-		-				-	**100%**	**21,000.00**
Other General Services (Overtime and Night Pay)	**60,000.00**																-		-		-			100%	60,000.00	**100%**	**60,000.00**
TOTAL	**104,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**44,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**60,000.00**	**4.00**	**104,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : **Municipal Civil Registry Office**
MAJOR FINAL OUTPUT : **Civil Registration Services**

Object of Expenditure	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS				TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Registration Services	Registration of Court Order/Decree	Filing Petitions	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Office Equipment														
1 unit Floor Mounted Ariconditon	**120,000.00**							120,000.00						**120,000.00**
2 units Electronic Typewriter	**30,000.00**							30,000.00						**30,000.00**
Information and Communication Technology Equipment														**-**
2 units Desktop Computer with Printer and UPS	**200,000.00**							200,000.00						**200,000.00**
Technical and Scientific Equipment														
1 unit DSLR Camera	**60,000.00**							60,000.00						**60,000.00**
TOTAL	**410,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**410,000.00**	**-**	**-**	**-**	**-**	**-**	**410,000.00**

SOCIAL DEVELOPMENT SECTOR
SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2021

- **ACCOMPLISHED SUPPLEMENTAL INVESTMENT PROGRAM SUMMARY FORM NO. 03-2021**

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Public Education Services Program	3000-100-3-03-001
• School Board Secretariat	3000-100-3-03-001.c
➢ Health, Nutrition and Population Control Program	3000-200-3-03-001
➢ Social Welfare Services Program	3000-3-02-005

- **WORKSHEETS**

Municipality of Pinamalayan

SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03

SOCIAL DEVELOPMENT SECTOR

For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000	**SOCIAL DEVELOPMENT SECTOR**												
3000-100-3-03-001-1	**Public Education Services Program**												
3000-100-3-03-001-1.c	**School Board Secretariat**												
3000-100-3-03-001-1.c-1	**General Administration & Support Services Program**	**MEO**			**Effective and efficient management and support services rendered**	**MGOP - GF / Other Sources**	**0.000**	**300.000**	**2,000.000**	**2,300,000.00**			
3000-100-3-03-001-1.c-1-1	School classroom Buildig	**MSB/ MEO**	Apr	Jun	1 school classroom (7.0m x9.0m) constructed at Dr. Aristeo Baldos, Sr. Papandayan High School	MGOP - GF / Other Sources			1,000.000	1,000.000			No identified climate change related expenditures
3000-100-3-03-001-1.c-1-2	Covered Court	**MSB/ MEO**	Oct	Dec	18x13 m Covered Court Buli H/S	MGOP - GF / Other Sources			1,000.000	1,000.000			
3000-100-3-03-001-1.c-1-3	Repair and maintenance of Photo Copying Ma	**MSB**	Jan	Dec	4 units Photo Copying Machine repaired (Pinamalayan East & West)	MGOP - GF / Other Sources		300.000		300.000			
SUB-TOTAL (Public Education Services Program)						**MGOP - GF / Other Sources**	**-**	**300,000.00**	**2,000,000.00**	**2,300.000**			
3000-200-3-03-001	**Health, Nutrition and Population Control Services**												
3000-200-3-03-001-1	**General Administration and Support Services**	**MHO**			***Effective and efficient management and support services rendered***								
3000-200-3-03-001-1-2	**Supervision, Monitoring and Assessment**	**MHO**				**MGOP-GF/ Other Sources**	**3,825.003**			**3,825.003**			
3000-200-3-03-001-1-2-1	Creation of Plantilla Positions:		May	Dec									No identified climate change related expenditures
3000-200-3-03-001-1-2-1-1	*Dentist II (SG-17)*				*1 Dentist II created*		888.531			888.531			
3000-200-3-03-001-1-2-1-2	Rural Health Physician (SG-24)				1 Rural Health Physician created		1,825.618			1,825.618			
3000-200-3-03-001-1-2-1-3	Administrative Officer IV (SG-15)				2 Administrive Officer IV created		800.000			800,000.00			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-03-001-1-2-1-4	Administrative Aide III				1 Administrative Aide III created		310.854			310,854.00			No identified climate change related expenditures
3000-200-3-03-001-1-3	**Administrative Services**	**MHO**				**MGOP-GF/ Other Sources**	**0.000**	**30.000**	**1,375.500**	**1,405.500**			
3000-200-3-03-001-1-7-1	Procurement of IT Equipment:												No identified climate change related expenditures
3000-200-3-03-001-1-7-1-1	Laptop		Apr	Jun	2 unit laptop procured				120.000	120.000			
3000-200-3-03-001-1-7-1-2	Multifunction Printer		Apr	Jun	3 multifunction printer procured				75.000	75.000			
3000-200-3-03-001-1-7-1-3	Desktop Computer		Jun	Aug	1 desktop computer procurred				50.000	50.000			
3000-200-3-03-001-1-7-1-4	CCTV		Jul	Sep	1 CCTV procured				15.000	15.000			
3000-200-3-03-001-1-7-1-5	Tablets		Jan	Mar	25 tablets procured for RPRH data base and Covid-19 vaccination program				187.500	187.500			
3000-200-3-03-001-1-7-1-2	Procurement of Furniture and Fixtures:												
3000-200-3-03-001-1-7-2-1	Split Type Aircon		Jan	Mar	1 unit 2 HP split type aircon procured				40.000	40.000			
3000-200-3-03-001-1-7-2-2	Window Type Aircon		Jan	Mar	2 units 2HP window type aircon procured				50.000	50.000			
3000-200-3-03-001-1-7-2-3	Executive Table set		Oct	Dec	2 executive table set procured				60.000	60.000			
3000-200-3-03-001-1-7-2-4	Office Table Set		Oct	Dec	2 office table set procured				20.000	20.000			

Municipality of Pinamalayan

SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03

SOCIAL DEVELOPMENT SECTOR

For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-03-001-1-7-2-5	Gang Chair		Oct	Dec	4 gang chair procured				40.000	40.000			No identified climate change related expenditures
3000-200-3-03-001-1-7-2-6	Steel Cabinet		Jul	Sep	5 steel cabinets procured				125.000	125.000			
3000-200-3-03-001-1-7-2-7	Generator Set		Jan	Dec	1 Silent Type Generator Set 33 KVA procured				500.000	500.000			
3000-200-3-03-001-1-7-1-3	Procurement of Medical Supplies												
3000-200-3-03-001-1-7-1-3-1	BP Apparatus		Jan	Mar	10 portable BP apparatus procured				23.000	23.000			
3000-200-3-03-001-1-7-1-3-2	Procurement of AVR		Jun	Aug	4 units AVR procured			10.000		10.000			
3000-200-3-03-001-1-7-1-6	Procurement of portable Sound System		Jun	Aug	1 Portable sound system procured				70.000	70.000			
3000-200-3-03-001-1-7-1-7	Water Expenses		*Jan*	*Dec*	*All necessary gallons of water purchased*			20.000		20.000			
3000-200-3-03-001-2	**Operations**												
3000-200-3-03-001-2-2	**Clinical Health Services**	**MHO**			***All consultations, outpatiet & inpatient, were attended and given utmost care, treated and managed well and accurately***	**MGOP-GF/ Other Sources**	**0.000**	**850.000**	**5,500.000**	**6,350.000**			
3000-200-3-03-001-2-1	Procurment of Anti-TB medicines		July	Sept	Rifampicin + Isoniazid + Pyrazinamide + Ethambutol HCL (Quadmax) x 60 Boxes, Rifampicin + Isoniazid (Duomax) x 20 boxes, Rifampicin 200mg/5ml Suspension x 80 bottles and Vitamin B Complex Tablet x 10 boxes procured			300.000		300.000			No identified climate change related expenditures

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-03-001-2-2	Procurement of Dental Supplies		July	Sept	Suture Materials x 1 box, Mask x 5 boxes, Gloves Small x 5 boxes, Cotton Balls x 10 Bags, Gauze x 4 packs, Anesthesia x 6 boxes, Dental needle x 4 boxes, Mouth mirror replacement x 50 pieces, Toothbrushes Box x 5 Boxes, Toothpaste Box , Flouride toothpaste x 50boxes, and Alcohol x 20 Bottles procured			300.000		300.000			No identified climate change related expenditures
3000-200-3-03-001-2-3	Procurment of Laboratory Supplies		June	Aug	Laboratory Supplies procured			250.000		250.000			
3000-200-3-03-001-2-4	Procurement of Service vehicle for official use of Municipal Health Office		June	Aug	1 service vehicle (van) procured				2,500.000	2,500.000			
3000-200-3-03-001-2-5	Rehabilitation of Extension Building		July	Dec	292.30 sqm of extension building rehalitated				3,000.000	3,000.000			
3000-200-3-03-001-2-4	**Monitoring and Evaluation Services**	**MHO**			***Effective monitoring and evaluation of implemented health program and projects and reduced morbidity and mortality***	**MGOP-GF/ Other Sources**		**500.000**		**500.000**			
3000-200-3-03-001-2-4-3	Gasoline, Oil and Lubricants		Jan	Dec	5000 liters diesel and 20 liters of engine oils and 5 liters of ATF purchased			500.000		500.000			
SUB-TOTAL (Health, Nutrition and Population Control Services)						**MGOP - GF / Other Sources**	**3,825.003**	**1,380.000**	**6,875.500**	**12,080.503**			

Municipality of Pinamalayan

SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03

SOCIAL DEVELOPMENT SECTOR

For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-3-02-005	**Social Welfare Services Program**												
3000-3-02-005-1	**General Administration and Support Services**				**Effective and efficient management and support services rendered**	**MGOP-GF/ Other Sources**							
3000-3-02-005-1-1	**Administrative Services**	**MSWDO**				**MGOP-GF/ Other Sources**	**0.000**	**130.000**	**445.000**	**575.000**			
3000-3-02-005-1-1	Furniture and Fixture												No identified climate change related expenditures
3000-3-02-005-1-1-1	Industrial Fan		Jul	Dec	3 Industrial Fan procured				45.000				
3000-3-02-005-1-1-2	Filing Cabinet (buit-in)		Jul	Dec	1 Filing Cabinet (built-in) procured for MSWD Office				50.000				
3000-3-02-005-1-2	Office Equipment												
3000-3-02-005-1-2-1	Wall Mounted Aircondition		Jul	Dec	2 Mounted Airconditon procured and installed (ECCD)				200.000				
3000-3-02-005-1-3	ICT Equipment and Software												
3000-3-02-005-1-3-1	Laptop Computer		Jul	Dec	2 Units of Laptop procured				120.000				
3000-3-02-005-1-3-2	Multi-Function Printer		Jul	Dec	2 Unit Printer procured				30.000				
3000-3-02-005-1-4	Property and Supply Management												
3000-3-02-005-1-4-1	24/7 Hotline Number Expenses (MSWD Office/Drop-In Center)		Jul	Dec	All telephones bills paid (mobile)			30.000					
3000-3-02-005-1-4-2	Fuel ,Oil and Lubricants Expenses		Jul	Dec	All necessary Fuel ,Oil and Lubricants Expenses			100.000					
3000-3-02-005-1-1	**Operations**												
3000-3-02-005-2-1-1	**Family Welfare**					**MGOP-GF/ Other Sources**	**0.000**	**1,400.000**	**0.000**	**1,400.000**			
3000-3-02-005-2-1-1	Senior Citizens/Elderly Welfare Program												No identified climate change related expenditures
3000-3-02-005-2-1-1-1	Vegetable Gardening Contest		Jul	Dec	Participated by 37 Barangays Association of Senior Citizen.			100,000.00		100,000.00			
3000-3-02-005-2-1-1-2	Participation in Elderly Filipino Week Celebration		Jul	Dec	37 Senior Citizens participated on Elderly Filipino Week Celebration			100,000.00		100,000.00			

Municipality of Pinamalayan

SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03

SOCIAL DEVELOPMENT SECTOR

For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-3-02-005-2-1-2	Womens Welfare Program												No identified climate change related expenditures
3000-3-02-005-2-1-2-1	ECO Art Competition		Jul	Dec	37 Barangay Womens Association partipated			100,000.00		100,000.00			
3000-3-02-005-2-1-3	Person's with Disability Welfare Program												
3000-3-02-005-2-1-3-1	Financial Assistance for PWD		Jul	Dec	Financial Assistance to the PWD's provided			1,000,000.00		1,000,000.00			
3000-3-02-005-2-1-4	Consultative Dialogue for the Operation of Drop-In		Jul	Dec	Consultative Dialogue conducted; food expenses paid			100,000.00		100,000.00			
3000-3-02-005-2-1-2	**Community Welfare Program**					**MGOP-GF/ Other Sources**	**0.000**	**3,100.000**	**5,070.000**	**8,170.000**			
3000-3-02-005-2-1-2-1	Sustainable Livelihood Program for 185 Exiting Pantawid Members		Jul	Dec	185 Exiting Pantawid Members provided livelihood assistance			1,850,000.00		1,850,000.00			No identified climate change related expenditures
3000-3-02-005-2-1-2-2	Installation of Pressure Tanks with Motor Pump				Pressure Tank and Motor Pump installed (AGAP Building)				70,000.00	70,000.00			
3000-3-02-005-2-1-2-3	Emergency Shelter Assistance ESA		Jul	Dec	50 Displaced Families provided ESA: All other supplies and materials provided			250,000.00		250,000.00			
3000-3-02-005-2-1-2-4	Convertion of Drop-In Center to Crisis Center		Jul	Dec	Building Rehabilitated; Equipment purchased				5,000,000.00	5,000,000.00			
3000-3-02-005-2-1-2-5	Provision of Food For Work (FFW) for Food Commodities		Jul	Dec	37 Barangays provided Food For Work (FFW); Food expenses paid			1,000,000.00		1,000,000.00			
SUB-TOTAL (Social Welfare Services Program)						**MGOP - GF / Other Sources**	**0.000**	**4,630.000**	**5,515.000**	**10,145.000**			
TOTAL INVESTMENT COST (SOCIAL DEVELOPMENT SECTOR)						**MGOP - GF / Other Sources**	**3,825.003**	**6,310.000**	**14,390.500**	**24,525.503**			

Prepared by:

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Municipal Planning and Development Coordinator

ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

WORKSHEET 2: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE : Municipal School Board Secretariat

MAJOR FINAL OUTPUT: Municipal School Board Secrretariat Services

Object of Expenditures	Proposed PPE FY 2021	General Administration and Support Services		Operations		Total	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Repair and maintenance of Photo Copying Machine (Pinamalayan East & West)	300,000.00	100%	300,000.00				**300,000.00**
TOTAL	**300,000.00**						**300,000.00**

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE: : Municipal School Board Secretariat

MAJOR FINAL OUTPUT: Municipal School Board Secrretariat Services

Object of Expenditures	Proposed PPE FY 2021	General Administration and Support Services	Operations	Total
(1)	(2)	(3)	(4)	(5)
School classroom Buildig	1,000,000.00	1,000,000.00		**1,000,000.00**
Covered Court	1,000,000.00	1,000,000.00		**1,000,000.00**
TOTAL	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**

WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Municipal Health Office

MAJOR FINAL OUTPUT : Health, Nutrition and Population Control

Name of Personnel	Proposed PS FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										Total	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Preventive Public Health Services		Clinical Health Services		Health Regulatory Services		Monitoring and Evaluation Services		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Creation of Plantilla Position:																													
Medical Technologist II	**888,531.00**			100%	888,531.00																								**888,531.00**
Rural Health Physician	**1,825,618.45**			100%	1,825,618.45																								**1,825,618.45**
2 Administrative Officer IV	**800,000.00**			100%	800,000.00																								**800,000.00**
1 Administrative Aide III	**310,854.00**			100%	310,854.00																								**310,854.00**
Total	**3,825,003.45**		-		**3,825,003.45**		-		-		-		-		-		-		-		-		-		-		-		**3,825,003.45**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Municipal Health Office

MAJOR FINAL OUTPUT : Health, Nutrition and Population Control

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										Total	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Preventive Public Health Services		Clinical Health Services		Health Regulatory Services		Monitoring and Evaluation Services		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
AVR	10,000.00													100%	10,000.00													100%	**10,000.00**
Gasoline, Oil & Lubricants Expenses	500,000.00																							100%	500,000.00			100%	**500,000.00**
Water Expenses	20,000.00													100%	20,000.00													100%	**20,000.00**
Procurement of Anti-TB medicine	300,000.00																			100%	300,000.00							100%	**300,000.00**
Procurement of dental suplies	300,000.00																			100%	300,000.00							100%	**300,000.00**
Procurement of laboratory supplies	250,000.00																			100%	250,000.00							100%	**250,000.00**
TOTAL MOOE	**1,380,000.00**		-		-				-		-			**100%**	**30,000.00**	-	-			**100%**	**850,000.00**		-			-	-	**100%**	**1,380,000.00**

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OFFICE/KRA/ITEM OF EXPENDITURE

OFFICE : Municipal Health Office

MAJOR FINAL OUTPUT : Health, Nutrition and Population Control

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					Total
		Planning, Budgeting and Defense of Plan and Budget Proposal	Supervision, Monitoring & Assessment	Linkaging and Coordination	Consultation/ Technical Assistance	Resource Person/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Preventive Public Health Services	Clinical Health Services	Health Regulatory Services	Monitoring and Evaluation Services	Other Services & Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Procurement of IT Equipment:															
2 Laptop	120,000.00							120,000.00							120,000.00
3 Multifunction Printer	75,000.00							75,000.00							75,000.00
1 Desktop Computer	50,000.00							50,000.00							50,000.00
1 set CCTV	15,000.00							15,000.00							15,000.00
25 tablets	187,500.00							187,500.00							187,500.00
Procurement of Furniture and Fixtures:															-
Split Type Aircon	40,000.00							40,000.00							40,000.00
Window Type Aircon	50,000.00							50,000.00							50,000.00
Executive Table set	60,000.00							60,000.00							60,000.00
Office Table Set	20,000.00							20,000.00							20,000.00
Gang Chair	40,000.00							40,000.00							40,000.00
Steel Cabinet	125,000.00							125,000.00							125,000.00
Generator Set	500,000.00							500,000.00							500,000.00
BP Apparatus	23,000.00							23,000.00							23,000.00
Portable Sound System	70,000.00							70,000.00							70,000.00
Procurement of Service vehicle	2,500,000.00										2,500,000.00				2,500,000.00
Rehabilitation of extension building	3,000,000.00										3,000,000.00				3,000,000.00
TOTAL PPE	**6,875,500.00**	**-**	**-**	**-**	**-**	**-**	**-**	**1,375,500.00**	**-**		**5,500,000.00**	**-**	**-**	**-**	**6,875,500.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Municipal Social Welfare and Development Office
MAJOR FINAL OUTPUT : Social Welfare Services

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS						TOTAL	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Family Welfare		Community Welfare and Monitoring		Other Support Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
Property and Supply Management																									
24/7 Hotline Number Expenses (MSWD	30,000.00													100%	30,000.00									100%	30,000.00
Fuel ,Oil and Lubricants Expenses	100,000.00													100%	100,000.00									100%	100,000.00
Senior Citizens/Elderly Welfare Program																									
Othe Maintenance & Operating Expenses	100,000.00																	100%	100,000.00					100%	100,000.00
Senior Citizen's Participation in Founding Anniversary	100,000.00																	100%	100,000.00					100%	100,000.00
Women's Welfare Program																									
ECO Art Competition	100,000.00																	100%	100,000.00					100%	100,000.00
Person With Disability Welfare Program																									
Financial Assistance to PWDs	1,000,000.00																	100%	1,000,000.00					100%	1,000,000.00
Consultative Dialogue for the Operation of Drop-In Center	100,000.00																	100%	100,000.00					100%	100,000.00
Sustainable Livelihood Program for 185 Exiting Pantawid Members	1,850,000.00																			100%	1,850,000.00			100%	1,850,000.00
Emergency Shelter Assistance ESA	250,000.00																			100%	250,000.00			100%	250,000.00
Provision of Food For Work (FFW) for Food Commodities	1,000,000.00																			100%	1,000,000.00			100%	1,000,000.00
TOTAL MOOE	**4,630,000.00**		**-**		**-**		**-**		**-**		**-**		**-**		**130,000.00**	**-**	**-**		**1,400,000.00**		**3,100,000.00**	**-**	**-**		**4,630,000.00**

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OFFICE/KRA/ITEM OF EXPENDITURE

OFFICE : Municipal Social Welfare and Development Office
MAJOR FINAL OUTPUT : Social Welfare Services

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS			Total
		Planning, Budgeting and Defense of Plan and Budget Proposal	Supervision, Monitoring & Assessment	Linkaging and Coordination	Consultation/ Technical Assistance	Resource Person/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Family Welfare	Community Welfare and Monitoring	Other Support Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Furniture and Fixture													
Industrial Fan	45,000.00							45,000.00					**45,000.00**
Filing Cabinet (buit-in)	50,000.00							50,000.00					**50,000.00**
Office Equipment								0.00					**-**
Wall Mounted Aircondition	200,000.00							200,000.00					**200,000.00**
ICT Equipment and Software								0.00					**-**
Laptop Computer	120,000.00							120,000.00					**120,000.00**
Multi-Function Printer	30,000.00							30,000.00					**30,000.00**
Installation of Pressure Tanks with Motor Pump	70,000.00										70,000.00		**70,000.00**
Convertion of Drop-In Center to Crisis Center	5,000,000.00										5,000,000.00		**5,000,000.00**
TOTAL PPE	**5,515,000.00**							**445,000.00**		**-**	**5,070,000.00**	**-**	**5,515,000.00**

ECONOMIC DEVELOPMENT SECTOR
SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2021

- **ACCOMPLISHED SUPPLEMENTAL INVESTMENT PROGRAM SUMMARY FORM NO. 03-2021**

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Engineering Services Program	8000-3-01-010
○ Infrastructure/Maintenance Projects Support Services Program	8000-3-01-010-a
➢ Agricultural Services Program	8000-3-02-003
➢ Environment and Natural Resources Services Program	8000-3-02-004
➢ Tourism Operation	8000-3-03-001-1
➢ Local Enterprises and Public Utilities Program	8000-3-03-003
○ Slaughterhouse Operations	8000-3-03-003-a-2

- **WORKSHEETS**
- **PROJECT BRIEFS**

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000	**ECONOMIC DEVELOPMENT SECTOR**												
8000-3-01-010	**Engineering Services Program**												
8000-3-01-010-1	**General Administration & Support Services Program**	**MEO**			**Effective and efficient management and support services rendered**								
			Feb	Dec	All management and support services administered								
8000-3-01-010-1-1-1	**Administrative Services**	**MEO**				**MGOP - GF / Other Sources**	**-**	**40.000**	**490.000**	**530.000**			
8000-3-01-010-1-1-1	Other Supplies and Material Expenses												*No identified climate change related expenditures*
8000-3-01-010-1-1-1-1	Measuring wheel (10000m) - Rolling Tape Measure		June	June	1 unit of Measuring wheel (10000m) - Rolling Tape Measure procured	MGOP-GF		6.000		6.000			
8000-3-01-010-1-1-1-2	Measuring meter tape (50 meters)		June	June	2 units of measuring meter tape (50 meters) fiber glass meter procured	MGOP-GF		3.000		3.000			
8000-3-01-010-1-1-1-3	Measuring meter tape (100 meters)		June	June	2 units of measuring meter tape (100 meters) fiber glass meter procured	MGOP-GF		8.000		8.000			
8000-3-01-010-1-1-1-4	Measuring meter tape (10 meters)		June	June	4 units of measuring meter tape (10 meters) steel tape meter procured	MGOP-GF		8.000		8.000			
8000-3-01-010-1-1-1-5	Router Hub		June	June	1 unit of Router Hub 16 ports procured	MGOP-GF		5.000		5.000			
8000-3-01-010-1-1-2	Dental, Medical Supplies Expenses												
8000-3-01-010-1-1-2-1	Automatic Hand Sanitizer Dispenser		June	June	2 units of Automatic Hand Sanitizer Dispenser procured	MGOP - GF		10.000		10.000			
8000-3-01-010-1-1-3	Procurement of ICT Equipment												
8000-3-01-010-1-1-3-1	Desktop Computer Set with printer		June	June	2 units of Desktop Computer Set with printer procured	MGOP - GF			120.000	120.000			
8000-3-01-010-1-1-3-2	Laptop Computer		June	June	3 units of Laptop Computer (icore7) with all-in-one printer procured	MGOP - GF			210.000	210.000			
8000-3-01-010-1-1-4	Procurement of Furniture and Fixtures												
8000-3-01-010-1-1-4-1	Filing Cabinet		June	June	3 units of Metal Swing Door filing Cabinet procured	MGOP - GF			60.000	60.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-1-1-1-5	Procurement of Office Equipment												*No identified climate change related expenditures*
8000-3-01-010-1-1-1-5-1	Photocopying Machine		June	June	1 unit of photocopying machine with Copier, Printer, Scanner, & Fax procured	MGOP - GF			100.000	100.000			
8000-3-01-010-2	**Operations**						**-**	**850.000**	**115,120.000**	**115,970.000**			
8000-3-01-010-2-1	**Construction of Other Structures and Facilities**	**MEO**				**MGOP /Other Sources**	**-**	**-**	**115,120.000**	**115,120.000**	**63,160.000**		
8000-3-01-010-2-1-1	Barangay Development Program												
8000-3-01-010-2-1-1-1	Construction of Evacuation Center - Sitio Centro, Barangay Marayos		Oct	Dec	Phase 4 - 3m x 17m of Evacuation Center constructed	MGOP / Other Sources			200.000	200.000			*No identified climate change related expenditures*
8000-3-01-010-2-1-1-2	Procurement of Dump Truck - Pambisan Munti		Oct	Oct	1 unit Dump Truck procured	MGOP / Other Sources			400.000	400.000			
8000-3-01-010-2-1-1-3	Rehabilitation of Brgy. Health Center - Banilad		July	Sept	Concrete roof slab constructed	MGOP / Other Sources			200.000	200.000			
8000-3-01-010-2-1-1-4	Construction of Drainage / Open Canal - Sitio Bulaklakan, Rosario		July	Sept	150LM of drainage/open canal constructed	MGOP / Other Sources			200.000	200.000	200.000		*A224-01*
8000-3-01-010-2-1-1-5	Construction of Water Supply System - Pili (Sitio Dalampasigan West)		July	Sept	3m x 3m x 3m water tank Phase 1: concreting and rebars of slabs, walls and cover, supply pipe, reserve pipe and drain pipe installed	MGOP / Other Sources			200.000	200.000	200.000		*A224-02*
8000-3-01-010-2-1-1-6	Procurement of Lot -Pambisan Malaki		July	Sept	Lot procured for Multi-Purpose Hall/Building	MGOP / Other Sources			200.000	200.000			
8000-3-01-010-2-1-2	Road Opening - Iglesia Ni Cristo Proper, Brgy. Banilad		June	Oct	2500 linear meters x 6.0m width x 0.225m thickness of road opening and concreted	MGOP / Other Sources			60,000.000	60,000.000	60,000.000		*A634-03*
8000-3-01-010-2-1-3	Road Opening - Sitio Mahabang Buhangin, Banilad Road		June	Oct	600 linear meters of road opened	MGOP / Other Sources			2,760.000	2,760.000	2,760.000		*A634-03*
8000-3-01-010-2-1-4	Construction of Comfort and Storage Room - Municipal Engineering Office		June	July	1.2mx 1.45m comfort room and 0.8m x 1.5m storage room constructed	MGOP / Other Sources			160.000	160.000			*No identified climate change related expenditures*
8000-3-01-010-2-1-5	Fabrication of Vending Table		June	July	35 units of vending table fabricated	MGOP / Other Sources			300.000	300.000			
8000-3-01-010-2-1-6	Procurement of Lot for SK Hall - Banilad		Oct	Dec	300sqm of lot procured for the SK Hall of Brgy. Banilad	MGOP / Other Sources			500.000	500.000			
8000-3-01-010-2-1-7	Riprapping of Mountain Slopes - Brgy Banilad to Brgy. Ranzo		Aug	Dec	333lm of concrete riprap constructed in mountain slopes along the Provincial Road of Brgy. Banilad to Ranzo	MGOP / Other Sources			50,000.000	50,000.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-2-2	**Repair / Maintenance of Buildings, Facilities, Equipment & Other structures**	**MEO**						**850.000**		**850.000**	**850.000**		
8000-3-01-010-2-2-1	Road Clearing Program												
8000-3-01-010-2-2-1-1	Clearing and concrete pouring on holes - along Burgos St., Quezon St., Leuterio St. (Municipal Park), Mabini St. and Madrid Blvd (front of Municipal Park)		June	June	Uprooting of remains of cut trees and pouring of concrete of holes on roads in (9) Burgos St., (5) Quezon St., (9) in Leuterio St. (Municipal Park) (5) in Mabini St. (front of Municipal Park)and (3) in Madrid Blvd. (front of Municipal Park)	MGOP/Other Sources		500.000		500.000	500.000		*A634-06*
8000-3-01-010-2-2-2	Road Rehabilitation												
8000-3-01-010-2-2-2-1	*Provincial Road*												
8000-3-01-010-2-2-2-1-1	Mabini St. cor Quezon St.		June	Sept	1.5m x 2.5m demolished waiting shed and 3.8m x 1.10m existing drainage canal and curb and gutter concreted	MGOP/Other Sources		100.000		100.000	100.000		*A634-04*
8000-3-01-010-2-2-2-1-2	Madrid Blvd. cor Bonifacio St.		June	Sept	2.0m x 3.6m demolished waiting shed and concreted	MGOP/Other Sources		50.000		50.000	50.000		*A634-04*
8000-3-01-010-2-2-2-2	*Municipal Road*										-		
8000-3-01-010-2-2-2-2-1	Jaena St. cor Madrid Blvd.		June	Sept	3.7m x 2.5m demolished waiting shed and concreted	MGOP/Other Sources		50.000		50.000	50.000		*A634-04*
8000-3-01-010-2-2-2-2-2	Juan Luna St. cor Mabini St.		June	Sept	3.4m x 6.5m demolished waiting shed and concreted	MGOP/Other Sources		50.000		50.000	50.000		*A634-04*
8000-3-01-010-2-2-2-2-3	Manrique St. cor Mabini St.		June	Sept	3.3m x 2.5m demolished waiting shed and concreted	MGOP/Other Sources		50.000		50.000	50.000		*A634-04*
8000-3-01-010-2-2-2-2-4	Leuterio St. cor Madrid St.		June	Sept	2.5m x 1.6m demolished waiting shed and concreted	MGOP/Other Sources		50.000		50.000	50.000		*A634-04*
SUB-TOTAL (Engineering Services Program)						**MGOP / Other Sources**	**-**	**890.000**	**115,610.000**	**116,500.000**	**64,860.000**		

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-a-1	**Infrastructure/Maintenance Projects Support Services Program**	**Motorpool**											
8000-3-01-010-a-1-1	**Light & Heavy Equipment Repair and Maintenance**	**Motorpool**						**4,550.000**	**26,000.000**	**30,550.000**			
8000-3-01-010-a-1-1-1	Fuel & Oil and Lubricants		Jun	Dec	All necessary fuel, oil and lubricant expenses paid	MGOP/Other Sources		3,300.000		3,300.000			*No identified climate change related expenditures*
8000-3-01-010-a-1-1-2	Tire Replacement		Jun	Dec	All necessary expenses for tire replacement paid	MGOP/Other Sources		1,000.000		1,000.000			
8000-3-01-010-a-1-1-3	Mechanical Repairs		Jun	Dec	All necessary mechanical repair expenses paid	MGOP/Other Sources		250.000		250.000			
8000-3-01-010-a-1-2	Operations												
8000-3-01-010-a-1-2-1	Procurement of Light and Heavy Equipment												
8000-3-01-010-a-1-2-1-1	Reconditioned Payloader		Jun	Dec	1 unit reconditioned payloader procured	MGOP/Other Sources			6,000.000	6,000.000			*No identified climate change related expenditures*
8000-3-01-010-a-1-2-1-2	Brand New 10 Wheeler Dump Truck		Jun	Dec	1 unit brand new 10 wheeler dump truck procured	MGOP/Other Sources			12,000.000	12,000.000			
8000-3-01-010-a-1-2-1-3	Reconditioned Back Hoe with Concrete Breaker		Jun	Dec	1 unit reconditioned back hoe with concrete breaker procured	MGOP/Other Sources			8,000.000	8,000.000			
SUB-TOTAL (Infrastructure/Maintenance Projects Support Services Program)						**MGOP / Other Sources**		**4,550.000**	**26,000.000**	**30,550.000**			
8000-3-02-003	**Agricultural Services Program**												
8000-3-02-003-1	**General Administration & Support Services Program**	**MAgO**			**Effective and efficient management and support services rendered**	**MGOP - GF / Other Sources**							
			Jul	Dec	All management and support services administered								
8000-3-02-003-1-1	**Linkaging and Coordination**	**MAgO**				MGOP-GF/Other		**40.000**		**40.000**			
8000-3-02-003-1-1-1	Internet Expenses		Jun	Dec	1 unit internet connected/ maintained	MGOP-GF		40.000		40.000			*No identified climate change*

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-003-1-2	**Administrative Services**	**MAgO**				MGOP/Other Sources		**-**	**520.000**	**520.000**			
8000-3-02-003-1-2-1	Procurement of Furniture and Fixtures												*No identified climate change related expenditures*
8000-3-02-003-1-2-1-1	Two (2) units Office Table		Jul	Sept	Two (2) Office Table (4x2x2.5 ft.) procured	MGOP-GF			20.000	20.000			
8000-3-02-003-1-2-2	Improvement of AC/BS Fence (Sto. Niño)		Jul	Sept	103 Linear Meter Perimeter Fence and gate repaired and improved	MGOP-GF			500.000	500.000			
8000-3-02-003-2	**Operations**												
8000-3-02-003-2-1	**Crop Development**	**MAgO**			**Sustained crop production through innovative yet environmentally-friendly farming technologies**	**MGOP/Other Sources**		**100.000**		**100.000**			
8000-3-02-003-2-1-8	GAD Livelihood Training					MGOP-GF		100.000		100.000			
8000-3-02-003-2-2	**Livestock Development**	**MAgO**			**Dynamic economy through innovative livestock program**	**MGOP-GF/Other**		**1,806.850**	**-**	**1,806,850.00**			
8000-3-02-003-2-2-1	ASF Prevention Program		Jun	Dec	two (2) units power sprayer procured, fifty (50) pcs disinfectant procured, forty eight (48) pcs uniform procured, 730 bottle (500ml) of alcohol procured, 3,650 liters of gasoline procured, meals and snacks (4,380 packs) provided, four (4) pcs plastic drum (200 liters) procured, two (2) pcs tarpaulin procured, ten (10) reams bond paper procured, two (2) sets ink procured, two (2) tubes toner procured, forty five (45) boxes disposable globes procured, ten (10) liters engine oil procured, four (4) pcs pole procured	MGOP-GF		1,806.850		1,806.850			*No identified climate change related expenditures*
8000-3-02-003-2-3	**Fishery Development and Maintenance**	**MAgO**				**MGOP-GP/Other**		**70.000**		**70.000**			
8000-3-02-003-2-3-1	Gratuity pay for Job Orders Personnel and Other General Services (Fishery Development Program)		Jan	Dec	all gratuity pay and services provided	MGOP-GF		70.000		70.000			*No identified climate change related*
SUB-TOTAL (Agricultural Services Program)						**MGOP/Other Sources**	**-**	**2,016.850**	**520.000**	**2,536.850**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-004	**Environment and Natural Resources Program**												
8000-3-02-004-1	**General Administration & Support Services**				**Effective and efficient management and support**								
			June	Dec	All management and support services administered								
8000-3-02-004-2	**Operation**												
8000-3-02-004-2-1	**Environment and Waste Management and Disposal**	**MENRO**	**Mar**	**Dec**		**MGOP-GF/Other**	**0.000**	**480.000**	**23,000.000**	**23,480.000**	**8,000.000**	**11,000.000**	
8000-3-02-004-2-1-1	Establishment of Composting Facility for Biodegradable Wastes in Sanitary Landfill		June	Dec	500 m2 land area for 2 sets of concrete compost pit of Composting Facility for biodegradable wastes established	MGOP-GF/Other Sources			8,000.000	8,000.000		8,000.000	*M324-02*
8000-3-02-004-2-1-2	Concreting of Existing Access Road Approximately to the Sanitary Landfill		June	Dec	277 LM existing access road and 440 LM road within the Sanitary Lanfill site concreted	MGOP-GF/Other			8,000.000	8,000.000	8,000.000		*A634-06*
8000-3-02-004-2-1-3	Establishment of Concrete Septic Vault for Health Care Waste		June	Dec	7m x 6 meter area for health care waste established in Sanitary Landfill at Sitio Ilohan, Brgy. Maningcol	MGOP-GF/Other			3,000.000	3,000.000		3,000.000	*M324-04*
8000-3-02-004-2-1-4	Procurement of Compactor Truck		June	Dec	1 unit compactor truck procured (190hp, 4x2 drive mode)	MGOP-GF/Other			4,000.000	4,000.000			*No identified climate change related expenditures*
8000-3-02-004-2-1-5	Other Professional Services												
8000-3-02-004-2-1-5-1	Technical Consultant		June	Dec	1 Technical Consultant hired	MGOP-GF/Other		480.000		480.000			
SUB-TOTAL (Environment and Natural Resource Services Program)						**MGOP-GF/Other**	**0.000**	**480.000**	**23,000.000**	**23,480.000**	**8,000.000**	**11,000.000**	
8000-3-03-001-1	**Tourism Development Program and Services**	**SCO**			**All Tourism Development Program and Services implemented**	**MGOP-GF-SPA/Other**							
8000-3-03-001-1-1	***General Administration & Support Services***	**SCO**			***Effective and efficient management and support services***	**MGOP-GF-SPA/Other**							
			Jan	Dec	All management and support services administered								
8000-3-03-001-1-1-1	**Administrative Services**	**SCO**				**MGOP-GF-SPA/Other**	**-**	**18.000**	**-**	**18.000**			
8000-3-03-001-1-1-1-1	Telephone Expenses - Mobile Phone		June	Dec	All necessary telephone expenses paid			18.000		18.000			*No identified climate change*
SUB-TOTAL (Tourism Development Program and Services)						**MGOP-**	**-**	**18.000**	**-**	**18.000**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-003	**Economic Enterprises and Public Utilities Operations Services Program**												
8000-3-03-003-a	**Local Economic Enterprise**												
8000-3-03-003-a-2	**Slaughterhouse Operations**												
8000-3-03-003-a-2-1	**Operations**	**SOD**			***Well-established slaughterhouse in terms of quality services, well maintained facilities and high standard-quality meat for the benefits of the consumers and the buying public***								
8000-3-03-003-a-2-1-1	**Development & Maintenance**	**SOD**			**Well-established slaughterhouse in terms of quality services and well maintained facilities**	**MGOP-LEE**	**-**	**-**	**1,223.705**	**1,223.705**			
8000-3-03-003-a-2-1-1-1	Upgrading of Slaughterhouse Building and Facilities												*No identified climate change related expenditures*
8000-3-03-003-a-2-1-1-1-1	Construction of Office Building		Jul	Dec	20x5meters Office Building constructed	MGOP-LEE			1,223,705.00	1,223,705.00			
SUB-TOTAL (Economic Enterprises and Public Utilities Operations Services Program - Slaughterhouse Operations Division)						**MGOP-Other Sources**	**-**	**-**	**1,223,705.00**	**1,223.705**			
TOTAL INVESTMENT COST (ECONOMIC DEVELOPMENT SECTOR)						**MGOP-GF/Other Sources**	**-**	**7,954.850**	**166,353.705**	**174,308.555**	**72,860.000**	**11,000.000**	

Prepared by:

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ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:

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Municipal Mayor

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Office of the Municipal Engineer**

MAJOR FINAL OUTPUT : **Engineering Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS												TOTAL	
		Planning, Budgeting and Defense of Plans and Budget		Supervision, Monitoring and Review of Plans Implementation		Linkaging and Coordination		Consultation and Technical Assistance Services		Resource Person Facilitation Services		Capacity Development		Administrative Services		Performance Evaluation		Planning, Designing and Programming Services		Project Implementation , supervision & monitoring		Construction of other structures & facilities		Repair / maintenance of bldgs , facilities, equipment & other structures		Quality Control Services		Other Services and Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
Administrative Services																															
Router Hub	**5,000.00**													100%	5,000.00															100%	**5,000.00**
Measuring wheel (10000m) - Rolling Tape Measure	**6,000.00**													100%	6,000.00															100%	**6,000.00**
Measuring meter tape (50 meters)	**3,000.00**													100%	3,000.00															100%	**3,000.00**
Measuring meter tape (100 meters)	**8,000.00**													100%	8,000.00															100%	**8,000.00**
Measuring meter tape (10 meters)	**8,000.00**													100%	8,000.00															100%	**8,000.00**
Automatic Hand Sanitizer Dispenser	**10,000.00**													100%	10,000.00															100%	**10,000.00**
Road Clearing Program	**-**											-																			**-**
Clearing and concrete pouring on holes - along Burgos St., Quezon St., Leuterio St. (Municipal Park), Mabini St. and Madrid Blvd (front of Municipal Park)	**500,000.00**																								500,000.00						**500,000.00**
Road Rehabilitation	**-**																								-						**-**
Provincial Road	**-**																								-						**-**
Mabini St. cor Quezon St.	**100,000.00**																								100,000.00						**100,000.00**
Madrid Blvd. cor Bonifacio St.	**50,000.00**																								50,000.00						**50,000.00**
Municipal Road	**-**																								-						**-**
Jaena St. cor Madrid Blvd.	**50,000.00**																								50,000.00						**50,000.00**
Juan Luna St. cor Mabini St.	**50,000.00**																								50,000.00						**50,000.00**
Manrique St. cor Mabini St.	**50,000.00**																								50,000.00						**50,000.00**
Leuterio St. cor Madrid St.	**50,000.00**																								50,000.00						**50,000.00**
TOTAL MOOE (MGOP-Other	**30,000.00**														**40,000.00**										**850,000.00**						**890,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : **Office of the Municipal Engineer**

MAJOR FINAL OUTPUT : **Engineering Services**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS						TOTAL
		Planning, Budgeting and Defense of Plans and Budget	Supervision, Monitoring and Review of Plans Implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Planning, Designing and Programming Services	Project Implementation , supervision & monitoring	Construction of other structures & facilities	Repair / maintenance of bldgs , facilities, equipment & other structures	Quality Control Services	Other Services and Collateral Duties	
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Administrative Services																
Procurement of Office Equipment																
Photocopying Machine	**100,000.00**							100,000.00								**100,000.00**
Procurement of ICT Equipment																
Desktop Computer Set with printer	**120,000.00**							120,000.00								**120,000.00**
Laptop Computer	**210,000.00**							210,000.00								**210,000.00**
Procurement of Furniture and Fixtures																
Filing Cabinet	**60,000.00**							60,000.00								**60,000.00**
Barangay Development Program	**-**															**-**
Construction of Evacuation Center - Sitio Centro, Barangay Marayos	**200,000.00**											200,000.00				**200,000.00**
Purchased of Dump Truck - Pambisan Munti	**400,000.00**											400,000.00				**400,000.00**
Construction of Drainage / Open Canal - Rosario	**200,000.00**											200,000.00				**200,000.00**
Construction of Water Supply System - Pili (Sitio Dalampasigan West)	**200,000.00**											200,000.00				**200,000.00**
Rehabilitation of Barangay Health Center - Banilad	**200,000.00**											200,000.00				**200,000.00**
Purchase of Lot - Pambisan Malaki	**200,000.00**											200,000.00				**200,000.00**
Road Opening - Iglesia Ni Cristo Proper, Brgy. Banilad	**60,000,000.00**											60,000,000.00				**60,000,000.00**
Road Opening - Sitio Mahabang Buhangin, Banilad Road	**2,760,000.00**											2,760,000.00				**2,760,000.00**
Construction of Comfort and Storage Room - Municipal Engineering Office	**160,000.00**											160,000.00				**160,000.00**
Fabrication of Vending Table	**300,000.00**											300,000.00				**300,000.00**
Purchase of Lot for SK Hall - Banilad	**500,000.00**											500,000.00				**500,000.00**
Riprapping of Mountain Slopes - Brgy Baninlad to Brgy. Ranzo	**50,000,000.00**											50,000,000.00				**50,000,000.00**
TOTAL PPE (MGOP/Other Resources)	**115,610,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**490,000.00**	**-**	**-**	**-**	**115,120,000.00**	**-**	**-**	**-**	**115,610,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Motorpool Division**

MAJOR FINAL OUTPUT : **Motorpool Operation Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS								TOTAL	
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Land Use Management and Zoning Administration		Environment and Waste Management and Disposal		Motorpool Operation		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	%	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)
Light & Heavy Equipment Repair and Maintenance																											
Fuel, Oil and Lubricant	3,300,000																					100%	3,300,000			**100%**	**3,300,000**
Tire Replacement	1,000,000																					100%	1,000,000			**100%**	**1,000,000**
Mechanical Repairs	250,000																					100%	250,000			**100%**	**250,000**
TOTAL	**4,550,000**			**-**	**-**		**-**	**-**	**-**	**-**	**-**		**-**		**-**	**-**	**-**		**-**	**-**	**-**	**100%**	**4,550,000**	**-**	**-**	**100%**	**4,550,000**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : **Motorpool Division**

MAJOR FINAL OUTPUT : **Motorpool Operation Services**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS				TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Land Use Management and Zoning Administration	Environment and Waste Management and Disposal	Motorpool Operation	Other Services & Collateral Duties	
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Procurment of Light and Heavy Equipment														
Reconditioned Payloader	**6,000.000**											6,000,000.00		**6,000,000.00**
Brand New 10 Wheeler Dump Truck	**12,000.000**											12,000,000.00		**12,000,000.00**
Reconditioned Back Hoe with Concrete Breaker	**8,000.000**											8,000,000.00		**8,000,000.00**
TOTAL	**26,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**26,000,000.00**	**-**	**26,000,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : **Office of the Municipal Agriculturist**
MAJOR FINAL OUTPUT : **Agricultural Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS												TOTAL	
		Planning, Budgeting and Defense of Plans and Budget		Supervision, Monitoring and Review of Plans Implementation		Linkaging and Coordination		Consultation and Technical Assistance Services		Resource Person Facilitation Services		Capacity Development		Administrative Services		Performance Evaluation		Crop Development		Livestock Development		Fishery Development and Maintenance		Institutional and Capability Building		Livelihood		Other Services and Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
Internet Expenses	**40,000.00**					100%	40,000.00																							100%	**40,000.00**
GAD Livelihood Training	**100,000.00**																	100%	100,000.00												**100,000.00**
Gratuity pay for Job Orders Personnel and Other General Services (Fishery Development Program)	**70,000.00**																					100%	70,000.00								**70,000.00**
ASF Prevention Program	**1,806,850.00**																			####	1,806,850.00										**1,806,850.00**
two (2) units power sprayer	30.000																														
fifty (50) pcs disinfectant	17.500																														
forty eight (48) pcs uniform	48.000																														
730 bottle (500ml) of alcohol	76.650																														
3,650 liters of gasoline	200.750																														
meals and snacks (4,380 packs)	1,401.600																														
four (4) pcs plastic drum (200 liters)	4.800																														
two (2) pcs tarpulin	1.000																														
ten (10) reams bondpaper	2.500																														
two (2) sets ink	1.000																														
two (2) tubes toner	9.000																														
forty five (45) boxes disposable globes	11.250																														
ten (10) liters engine oil	2.000																														
four (4) pcs pale	0.800																														
TOTAL MOOE	**2,016,850.00**						**40,000.00**						**-**		**-**				**100,000.00**		**1,806,850.00**		**70,000.00**								**2,016,850.00**

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OFFICE/KRA/ITEM OF EXPENDITURE

OFFICE : **Office of the Municipal Agriculturist**
MAJOR FINAL OUTPUT : **Agricultural Services**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS						TOTAL
		Planning, Budgeting and Defense of Plans and Budget	Supervision, Monitoring and Review of Plans Implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Crop Development	Livestock Development	Fishery Development and Maintenance	Institutional and Capability Building	Livelihood	Other Services and Collateral Duties	
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(15)
Procurement of Furniture and Fixture																
Two Units Office Table	**20,000.00**							20,000.00								**20,000.00**
Improvement of AC/BS Fence	**500,000.00**							500,000.00								**500,000.00**
TOTAL PPE	**520,000.00**							**520,000.00**			-	-				**520,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Municipal Environment and Natural Resource Office**

MAJOR FINAL OUTPUT : **Environment and Natural Resources Services Program**

Object of Expenditure	Proposed MOOE Appropriations FY 2021	GENERAL ADMINISTRATION & SUPPORT SERVICES																OPERATIONS						Total	
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Environment and Waste Management and Disposal		Implementation of FLUP		Other Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Other Professional Services																									
Technical Consultant	**480,000.00**																	100%	480,000.00					100%	**480,000.00**
TOTAL	**480,000.00**																		**480,000.00**						**480,000.00**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : **Municipal Environment and Natural Resource Office**

MAJOR FINAL OUTPUT : **Environment and Natural Resources Services Program**

Object of Expenditure	Proposed PPE Appropriations FY 2021	GENERAL ADMINISTRATION & SUPPORT SERVICES								OPERATIONS			Total
		Planning, Budgeting & Defense of Plans & Budget	Supervision, Monitoring & Evaluation	Linkaging & Coordination	Consultation Services & Technical Assistance	Linkaging & Coordination	Capacity Development	Administrative Services	Evaluation of Performance	Environment and Waste Management and Disposal	Implementation of FLUP	Other Services	
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Establishment of Composting Facility of Solid Waste in Sanitary Landfill	**8,000,000.00**									8,000,000.00			**8,000,000.00**
Concreting of Existing Access Road Approximately to the Sanitary Landfill	**8,000,000.00**									8,000,000.00			**8,000,000.00**
Establishment of Concrete Septic Vault for Health Care Waste	**3,000,000.00**									3,000,000.00			**3,000,000.00**
Procurement of Compactor Truck	**4,000,000.00**									4,000,000.00			**4,000,000.00**
TOTAL	**23,000,000.00**							**-**		**23,000,000.00**			**23,000,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Special Concerns Office**

MAJOR FINAL OUTPUT : **Tourism Development Program and Services**

Object of Expenditures	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS				TOTAL	
		Planning, Budgeting and Defense of Plans and Budget		Supervision, Monitoring and Review of Plans Implementation		Linkaging and Coordination		Consultation and Technical Assistance Services		Resource Person Facilitation Services		Capacity Development		Administrative Services		Performance Evaluation		Tourism Development Services		Tourism Promotion Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Telephone Expenses - Mobile Phone	18,000.00													100%	18,000.00							100%	**18,000.00**
TOTAL	**18,000.00**														**18,000.00**								**18,000.00**

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY KRAs

OFFICE/UNIT : **Slaughterhouse Operations Division**

MAJOR FINAL OUTPUT : **Local Public Enterprise Services - Slaughterhouse Operations**

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS				TOTAL
		Planning, Budgeting and Defense of Plans and Budget	Supervision, Monitoring and Review of Plans Implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Hygienic Slaughtering Process & Proper Meat Handling	Monitoring and Evaluation	Development and Maintenance	Other Services	
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Construction of Office Building	**1,223,705.00**											1,223,705.00		**1,223,705.00**
TOTAL PPE (MGOP-LEE)	**1,223,705.00**							**-**				**1,223,705.00**		**1,223,705.00**

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**ROAD OPENING**
Brief Description:	The proposed projects cover the road widening in: • Sitio Mahabang Buhangin, Banilad Road - 600 linear meters x 6 meters of road opened
Component:	1. Pre-Implementation Phase a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from another Locality 2. Implementation Phase A. Clearing and Grubbing B. Installation of RCPC C. Embankment D. Aggregate Coarse 3. Post-Implementation Phase a. Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Pinamalayan, Oriental Mindoro

I. PROJECT JUSTIFICATION:

Rationale:	To increase economic activities and improve public access to infrastructure and services through a participatory process, involving various community stakeholders from the private and business sectors, national government agencies, provincial government as well as key municipal government department and offices. This also to provide a special/different route for the motorists.
Objectives:	To give more accessible route to commuters as well as to pedestrians for their daily activities.
Success Indicators:	All proposed locations opened
Beneficiaries:	All residents of Pinamalayan and business sectors, commuters, transport groups, consumers.
Social Benefits:	Mobility benefits
Economic Benefits:	Less Cost, Wider reach to business

II. PROJECT FINANCING:

Total Cost Required by Component:	Sitio Mahabang Buhangin, Banilad Road – 2,760,000.00
Fund Source/ Funding Scheme:	MGOP/Other Sources

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects -Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO -Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials -Responsible for Monitoring and Evaluation Barangay -Partners in Financing and Implementing the projects
Implementation Schedule by Component:	I. Site Inspection (December 2021) II. Preparation of Program of Works (January 2022) III. Project Implementation (March - December 2022) IV. Project Monitoring and Evaluation (March – December 2022)
Mode of Implementation:	☐ By Administration ☑ By Contract☐Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Need diplomatic negotiation to convince the residents of affected areas to share their property or part of their property for road opening.
Expected Private Sector Response	Positive response from the private sectors since they will also be benefitted from the improved and maintained roads.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**Clearing and concrete pouring on holes - along Burgos St., Quezon St., Leuterio St. (Municipal Park), Mabini St. and Madrid Blvd (front of Municipal Park)**
Brief Description:	The proposed project covers the Uprooting of remains of cut trees and pouring of concrete of holes on roads in (9) Burgos St., (5) Quezon St., (9) in Leuterio St. (Municipal Park) (5) in Mabini St. (front of Municipal Park) and (3) in Madrid Blvd. (front of Municipal Park).
Component:	1. Pre-Implementation Phase a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Implementation Phase • Clearing • Concreting Works 3. Post-Implementation Phase a. Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Burgos St., Quezon St., Leuterio St. (Municipal Park), Mabini St. and Madrid Blvd (front of Municipal Park), Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	Strategic approach to maximizing efficiency on existing and future road infrastructure.
Objectives:	To develop and enhance the road network Strict implementation of Road Right of Way
Success Indicators:	No obstructions on roadway
Beneficiaries:	All constituents of Municipality of Pinamalayan
Social Benefits:	To provide comfort to users of transportation system who need to felt confident and secured.
Economic Benefits:	Increasing productivity and operational efficiencies can be achieved.

III. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: 500,000.00
Fund Source/ Funding Scheme:	MGOP - GF / Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund MPDO/MEO – Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June 2021) II. Preparation of Program of Works (June 2021) III. Project Implementation (June - July 2021) IV. Project Monitoring and Evaluation (July-December 2021)
Mode of Implementation:	☑ By Administration ☐ By Contract ☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
Expected Private Sector Response	The realization of the projects can increase the development of this municipality.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**CONSTRUCTION OF COMFORT AND STORAGE ROOM - MUNICIPAL ENGINEERING OFFICE**
Brief Description:	The proposed project covers the construction of 1.2mx 1.45m comfort room and 0.8m x 1.5m storage room amounting Php 160,000.00
Component:	I. Preparation of Program of Works (POWs) and Plans II. Project Implementation Construction of Comfort Room Construction of Storage Room III. Project Monitoring IV. Total Project Cost – P 160,000.00
Category:	☑Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Municipal Compound, Madrid Blvd., Brgy. Zone III, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	It increases the employee's productivity and improves the look of the office.
Objectives:	➢ To provide conditions that enable staff to perform effectively, making best use of their knowledge, skills and competences and the available resources in order to provide high-quality public service.
Success Indicators:	Build and maintain relationships to support effective government.
Beneficiaries:	Clients and Staff
Social Benefits:	To harmonize the working condition of all clients and staff
Economic Benefits:	Maximize communication and efficiency in performing duties

III. PROJECT FINANCING:

Total Cost Required by Component:	Labor: 48,000.00 Materials: 112,000.00 Equipment: **Total Project Cost: Php 160,000.00**
Fund Source/ Funding Scheme:	MGOP/Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund MPDO – Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June 2021) II. Preparation of Program of Works (June 2021) III. Project Implementation (June - July 2021) IV. Project Monitoring and Evaluation (July-December 2021)
Mode of Implementation:	☑By Administration ☐ By Contract☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Availability of Funds
Expected Private Sector Response	This will have a positive response from the private sectors since they will also be benefitted from the improved and maintained infrastructure utilities.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**Rehabilitation of Roads - Poblacion Area**
Brief Description:	The proposed project covers the rehabilitation of roads in Poblacion Area affected by the road clearing operation amounting to Php 350,000.00 Provincial Road: • Mabini St. cor Quezon St. - 1.5m x 2.5m demolished waiting shed and 3.8m x 1.10m existing drainage canal and curb and gutter concreted • Madrid Blvd. cor Bonifacio St. - 2.0m x 3.6m demolished waiting shed concreted Municipal Road: • Jaena St. cor Madrid Blvd. - 3.7m x 2.5m demolished waiting shed concreted • Juan Luna St. cor Mabini St. - 3.4m x 6.5m demolished waiting shed concreted • Manrique St. cor Mabini St. - 3.3m x 2.5m demolished waiting shed concreted • Leuterio St. cor Madrid St. - 2.5m x 1.6m demolished waiting shed concreted
Component:	1. Pre-Implementation Phase a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Implementation Phase • Clearing • Concreting Works 3. Post-Implementation Phase a. Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Poblacion Area, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	Strategic approach to maximizing efficiency on existing and future road infrastructure.
Objectives:	Lessening traffic, fast transactions, good public and private eyesight's To develop and enhance the road network Strict implementation of Road Right of Way
Success Indicators:	Roads rehabilitated
Beneficiaries:	All constituents of Municipality of Pinamalayan
Social Benefits:	To provide comfort to users of transportation system who need to felt confident and secured.
Economic Benefits:	Increasing productivity and operational efficiencies can be achieved.

III. PROJECT FINANCING:

Total Cost Required by Component:	**Total Project Cost: 350,000.00**
Fund Source/ Funding Scheme:	MGOP - GF / Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials – Responsible for Monitoring and Evaluation Barangay – Partners in Financing and Implementing the projects
Implementation Schedule by Component:	I. Site Inspection (June 2021) II. Preparation of Program of Works (June 2021) III. Project Implementation (June - July 2021) IV. Project Monitoring and Evaluation (July-December 2021)
Mode of Implementation:	☑ By Administration ☐ By Contract ☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
Expected Private Sector Response	The realization of the projects can increase the development of this municipality.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead) (Signature over Printed Name)	(Position/Designation)	(Office/Agency)	(Sector)

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**Riprapping of Mountain Slopes - Brgy. Banilad to Brgy. Ranzo**
Brief Description:	The project covers the 333 linear meters of concrete riprap constructed in mountain slopes along Provincial Road of Brgy. Banilad to Brgy. Ranzo
Component:	1. Pre-Implementation Phase a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Post-Implementation Phase a. Clearing and Grubbing b. Removal of Structures and Obstructions c. Grouted Riprapping d. Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Brgy. Banilad to Brgy. Ranzo, Pinamalayan Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	Riprap is commonly used to protect soil from erosion in areas of concentrated runoff. It consists of a layer of very large stones interlocked together and acts as a barrier on slopes that are unstable because of seepage problems or in areas that are receiving a large concentrated flow. It is used to armor, stabilize, and protect the soil surface against erosion and scour in mountainous part of Brgy. Banilad to Brgy. Ranzo Provincial Road.
Objectives:	Grouted riprap for slopes constructed Mitigated erosion in mountainous part
Success Indicators:	Reduction of accidents
Beneficiaries:	All residents of Pinamalayan and business sectors, commuters, transport groups, consumers
Social Benefits:	It reduced hazards from landslides
Economic Benefits:	The beneficial effects were found to be increased flood- free secured land for agriculture, livestock, settlement, industry and infrastructure

III. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: Php 50,000,000.00
Fund Source/ Funding Scheme:	MGOP /Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishments of the Project MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials – Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June 2021) II. Preparation of Program of Works (June 2021) III. Project Implementation (August– December 2021) IV. Project Monitoring and Evaluation (August– December 2021)
Mode of Implementation:	☐ By Administration ☑ By Contract ☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Weather Condition, Availability of Qualified Contractors/Suppliers
Expected Private Sector Response	Possibility of partnership with the private sector regarding the mitigation control in Pinamalayan.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**ROAD OPENING - IGLESIA NI CRISTO PROPER, BRGY. BANILAD**
Brief Description:	The proposed project covers 2500 linear meters x 6.0m width x 0.225m thickness of road opening and concreted
Component:	1. Pre-Implementation Phase a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from another Locality 2. Implementation Phase A. Extraction of Armor Rock B. Excavation and Installation of RCPC C. Clearing/Grubbing and Preparation of Roads D. Repreparation of Previously Constructed Road E. Concreting of Bridge F. Aggregate Sub-Base Coarse G. Aggregate Base Coarse H. Concrete Class A I. Embankment (Shoulder) J. Masonry and Plastering Works 3. Post-Implementation Phase a. Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Brgy. Banilad, Pinamalayan, Oriental Mindoro

I. PROJECT JUSTIFICATION:

Rationale:	Strategic approach to maximizing efficiency on existing and future road infrastructure.
Objectives:	Optimizing traffic flow on arterial and freeway networks and reducing congestion within and between municipalities. Lessening traffic, fast transactions, good public and private eyesight's. To develop and enhance the road network, inter and intra-municipal accessibility toward tourism development
Success Indicators:	All proposed locations concreted
Beneficiaries:	All residents of Pinamalayan and business sectors, commuters, transport groups, consumers.
Social Benefits:	To provide comfort to users of transportation system who need to felt confident and secured.
Economic Benefits:	Increasing productivity and operational efficiencies can be achieved.

II. PROJECT FINANCING:

Total Cost Required by Component:	**Total Project Cost: Php 60,000,000.00**
Fund Source/ Funding Scheme:	MGOP/Other Sources

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects -Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO -Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials -Responsible for Monitoring and Evaluation Barangay -Partners in Financing and Implementing the projects
Implementation Schedule by Component:	I. Site Inspection (June 2021) II. Preparation of Program of Works (June 2021) III. Project Implementation (June - Oct 2021) IV. Project Monitoring and Evaluation (July-December 2021)
Mode of Implementation:	☐ By Administration ☑ By Contract ☐Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Need diplomatic negotiation to convince the residents of affected areas to share their property or part of their property for road opening.
Expected Private Sector Response	Positive response from the private sectors since they will also be benefitted from the improved and maintained roads.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO	**Municipal Engineer**	**Municipal Engineering Office**	**Economic Development Sector**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**ESTABLISHMENT OF CONCRETE SEPTIC VAULT FOR HEALTH CARE WASTE**
Brief Description:	The proposed project covers the construction of Concrete Septic Vault for the health care or hazardous wastes with a dimension of 7.00m x 6.00m per set amounting to Php 3,000,000.00. It includes concreting of footing, column, footing tie beam, slab and roof beam, steel trusses and corrugated roofing installed and with flush type door.
Component:	I. Pre-Implementation Phase a. Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality II. Implementation Phase - Excavation - Concreting Works - Steel Works 3. Post-Implementation Phase Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Sitio Ilohan, Barangay Maningcol, Pinamalayan, Oriental Mindoro (Sanitary Landfill)

I. PROJECT JUSTIFICATION:

Rationale:	The passage of the Republic Act 9003 or the Ecological Solid Waste Management Act of 2000 (ESWM) was a landmark on environmental Legislation and compliance to the Municipal 10 Year SWM Plan. The act was a product of long standing advocacies by many sectors, including Local Gov't. Units and their constituencies on the unpending problem brought about by unsystematic management of the county's hazardous waste. With the introduction of Concrete Septic Vaults, LGU can now guarantee that majority of the hazardous waste will keep safe and can no harm to the people especially now that our country experiencing a pandemic that wastes from patients with Corona Virus Covid-19 should not be exposed.
Objectives:	To properly manage health care waste or hazardous wastes, to reduce the risks of inhabitants living this municipality.
Success Indicators:	Concrete septic vault established
Beneficiaries:	All constituents of Pinamalayan
Social Benefits:	Provision of clean and safe environment to the public, reduced airborne diseases
Economic Benefits:	This project can greatly improve how the municipality will manage our hazardous wastes.

II. PROJECT FINANCING:

Total Cost Required by Component:	**Total Project Cost: Php3,000,000.00**
Fund Source/ Funding Scheme:	MGOP/Other Sources

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Environment and Natural Resources Office - Direct Supervision for the Implementation of the Projects Municipal Engineering Office -Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO -Responsible for budgeting, accounting and releasing of fund MPDO/MEO/MENRO -Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June, 2021) II. Preparation of Program of Works (June, 2021) III. Project Implementation (July, 2021) IV. Project Monitoring and Evaluation (August – December, 2021)
Mode of Implementation:	☐ By Administration ☑By Contract☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
Expected Private Sector Response	A positive response is expected since this will benefit the community as a whole.

Prepared and Submitted by:

ENGR. ROY C. LUCBAN	**Zoning Officer III/OIC MENRO**	**Zoning Division/MENRO**	**Economic Development**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I.PROJECT DESCRIPTION:

Project Title:	**CONCRETING THE EXISTING ACCESS ROAD APPROXIMATELY TO THE SANITARY LANDFILL AND WITHIN THE SITE**
Brief Description:	This project with a dimension of 277 LM concreting the existing access road approximately to the Sanitary landfill and 440 LM road concreting within the landfill site is designed to improve the access of the road to the Sanitary Landfill and within it, as well as the work area for the daily garbage disposal operation and for the daily maintenance of the SLF the passage of the heavy equipment. And to stop constantly hauling piles of gravel and sand whenever the rainy season comes.
Component:	I. Pre-Implementation Phase a. Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality II. Implementation Phase - Excavation - Concreting Works - Steel Works 3. Post-Implementation Phase Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Sitio Iohan, Brgy. Maningcol, inamalayan, Oriental Mindoro

II.PROJECT JUSTIFICATION:

Rationale:	In compliance to the Municipal 10 Year SWM Plan and to upgrade the Sanitary Landfill site and increase in the number of light and heavy equipment, it was decided that the concreting of the access road to the Sanitary Landfill and within the site of the work area as well as parking space is necessary to stop constantly hauling piles of gravel and sand whenever the rainy season comes reasons to delay hauling of soil materials for the maintenance of Sanitary Landfill.
Objectives:	Concreting the existing access road approximately to the Sanitary Landfill and within it the working area.
Success Indicators:	Sanitary Landfill existing access road and within the Sanitary Landfill site, concreted
Beneficiaries:	All barangay in the municipality.
Social Benefits:	A well maintained infrastructure utilities.
Economic Benefits:	Immediate transportation to divert the garbage collection from the barangays for the daily disposal operation through a well maintained thoroughfares.

III.PROJECT FINANCING:

Total Cost Required by Component:	**Total Project Cost - PHP 8,000,000.00**
Fund Source/ Funding Scheme:	MGOP/Other Sources

IV.PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor – Overall control of the program MENRO Division – Direct Supervision for the Implementation of the Projects Municipal Engineering Office --Prepare Program of Works and Plans Authorized Contractor – Responsible for the physical construction of the projects MTO/MBO/MACCO – Responsible for Monitoring and Evaluation MPDO/ CSO/ Barangay Officials - Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June, 2021) II. Preparation of Program of Works (June, 2021) III. Project Implementation (July, 2021) IV. Project Monitoring and Evaluation (August – December 2021)
Mode of Implementation:	☐By Administration ☑By Contract ☐ Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Possible risks that could frustrate its realization are lack of funding and time constraints.
Expected Private Sector Response	The project might attract the attention of the private sector which may lead to potential investments.

Prepared and Submitted by:

ENGR. ROY C. LUCBAN	**Zoning Officer III/OIC_MENRO**	**Zoning Division/MENRO**	**Economic Development**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**ESTABLISHMENT OF COMPOSTING FACILITY FOR BIODEGRADABLE WASTE IN SANITARY LANDFILL**
Brief Description:	The proposed project covers the construction of composting facility for the biodegradable wastes with a dimension of 500 m2 land area for 2 sets concrete compost pit, amounting to Php 8,000,000.00. It includes concreting of footing, column, footing tie beam, slab and roof beam, steel trusses and corrugated roofing installed and with flush type door.
Component:	I. Pre-Implementation Phase a. Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of maters, Local Suppliers and or Suppliers from other Locality II. Implementation Phase - 2 sets of 250m2 concrete compost pit - soil covering material - Excavation - Steel Works 3. Post-Implementation Phase Monthly monitoring and monthly submission of report
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Sitio Ilohan, Barangay Maningcol, Pinamalayan, Oriental Mindoro (Sanitary Landfill)

I. PROJECT JUSTIFICATION:

Rationale:	The passage of the Republic Act 9003 or the Ecological Solid Waste Management Act of 2000 (ESWM) was a landmark on environmental Legislation and compliance to the Municipal 10 Year SWM Plan. The act was a product of long standing advocacies by many sectors, including Local Gov't. Units and their constituencies on the unpending problem brought about by unsystematic management of the county's hazardous waste. With the introduction of Concrete Septic Vaults, LGU can now guarantee that majority of the hazardous waste will keep safe and can no harm to the people especially now that our country experiencing a pandemic that wastes from patients with Corona Virus Covid-19 should not be exposed.
Objectives:	To properly manage biodegradable wastes, to reduce the risks of inhabitants living this municipality.
Success Indicators:	Composting Facility for biodegradable wastes established
Beneficiaries:	All constituents of Pinamalayan
Social Benefits:	Provision of clean and safe environment to the public, reduced airborne diseases
Economic Benefits:	This project can greatly improve how the municipality will manage our biodegradable wastes.

II. PROJECT FINANCING:

Total Cost Required by Component:	**Total Project Cost: Php8,000,000.00**
Fund Source/ Funding Scheme:	MGOP/Other Sources

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Environment and Natural Resources Office - Direct Supervision for the Implementation of the Projects Municipal Engineering Office -Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO -Responsible for budgeting, accounting and releasing of fund MPDO/MEO/MENRO -Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (June, 2021) II. Preparation of Program of Works (June, 2021) III. Project Implementation (July, 2021) IV. Project Monitoring and Evaluation (August – December, 2021)
Mode of Implementation:	☐ By Administration ☑By Contract☐Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
Expected Private Sector Response	A positive response is expected since this will benefit the community as a whole.

Prepared and Submitted by:

ENGR. ROY C. LUCBAN	**Zoning Officer III/OIC MENRO**	**Zoning Division/MENRO**	**Economic Development**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**Construction of Office Building**
Brief Description:	The proposed project is the construction of the Slaughterhouse Operations Division – Office Building, with 2 office areas/rooms, 1 receiving area with cubicles, 2 comfort rooms, and 1 file storage room. The proposed measurement is 20 x 5 meters.
Component:	**1. Pre-Implementation Phase** a. Site Ocular Inspection and Engineering Survey b. Preparation of detailed engineering design, program of works and cost estimates c. Procurement Process – acquisition of materials from suppliers **2. Implementation Phase** a. Construction of Office Building – masonry and carpentry work **3. Post-Implementation Phase** a. Maintenance of the Office Building
Category:	☑ Infrastructure ☐ Social Development ☑ Local Economic Development ☐ Environmental Management ☐ Other (please specify)
Location:	Slaughterhouse Operations Division Compound, Brgy. Papandayan, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	**Executive Order No. 137** – PROVIDING FOR THE IMPLEMENTING RULES AND REGULATIONS GOVERNING THE DEVOLUTION OF CERTAIN POWERS AND FUNCTIONS OF THE NATIONAL MEAT INSPECTION COMMISSION TO THE LOCAL GOVERNMENT UNITS PURSUANT TO REPUBLIC ACT NO. 7160 Sec. 1. Construction, Improvement, Expansion, and Operation of Slaughterhouses. - To prevent wastage in terms of time and valuable logistics and to maintain a uniform, high standard of sanitation in the operation and maintenance of slaughterhouses, the NWIC and the LGUs concerned shall perform the following: (a) The city or municipality: (1) shall, by ordinance, establish and operate a public slaughterhouse. In the construction, improvement, and expansion of such establishment, the city or municipality shall conform to applicable local and national policies, standards, and guidelines. For this purpose, the concerned local government unit may seek the assistance of the NMIC and other government agencies;
Objectives:	• To provide a conducive work environment for the Slaughterhouse employees • To ensure the safe-keeping of office records and files
Success Indicators:	• Consistent increase in revenue generation
Beneficiaries:	The beneficiaries of this project are the Slaughterhouse personnel and consequently, the clients.
Social Benefits:	An organized office helps the personnel in their delivery of public service.
Economic Benefits:	This project can help increase economic income.

III. PROJECT FINANCING:

Total Cost Required by Component:	**I. Pre-Implementation Phase** **II. Project Implementation Phase** Construction of Office Building (20 x 5 meters) – 1,223,705.00
Fund Source/ Funding Scheme:	Slaughterhouse Fund (Continuing Legislative Appropriation)

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor	Overall Supervision
	Slaughterhouse Operations Division	Direct Supervision of Implementation
	Municipal Engineering Office	Direct Supervision of Implementation
		Preparation of Program of Works
	Contractor	Physical Construction
	MTO/MBO/MACCO/MPDO/SB Chairman on Appropriations	Financial Aspects
	Municipal Planning and Development Office	Project Monitoring and Evaluation
Implementation Schedule by Component:	**I. Pre-Implementation Phase** – May to June 2021 **II. Project Implementation Phase** Construction of Office Building (20 x 5 meters) – July to September 2021 **III. Post-Implementation Phase** Project Monitoring and Evaluation – October to December 2021 onwards	
Mode of Implementation:	☑ By Administration ☐ By Contract☐Others(please specify)	
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Possible risk that could frustrate its realization is time constraint.	
Expected Private Sector Response	The project might attract the attention of the private sector which may lead to potential investments.	

Prepared and Submitted by:

ALAN MICHAEL V. ANSALDO — Administrative Officer V — Slaughterhouse Operations Division — Economic Development
(Project Proponent-Lead) (Position/Designation) (Office/Agency) (Sector)
(Signature over Printed Name)

OTHER SERVICES SECTOR

SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2021

- **ACCOMPLISHED SUPPLEMENTAL INVESTMENT PROGRAM SUMMARY FORM NO. 03-2021**

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Local Disaster Risk Reduction and Management Services Program	9000-3-03-001

- **WORKSHEETS**
- **PROJECT BRIEFS**

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No. 03
OTHER SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount				Amount of Climate Change PPAs		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
9000	**OTHER SERVICES SECTOR**												
9000-3-03-001	**Disaster Risk Reduction and Management Services Program**												
9000-3-03-001-1	**General Administration and Support Services**	**MDRRMO**			Effective and efficient management and support services								
9000-3-03-001-1-1	**Linkaging & Coordination**	**MDRRMO**				**MGOP-GF / Other Sources**	**-**	**96,000.00**	**-**	**96,000.00**			
9000-3-03-001-1-1-1	Telephone Expenses	MDRRMO	May	Dec	All necessary landline and mobile phone expenses paid	MGOP-GF/ Other Sources		96,000.00		**96,000.00**			*No identified climate change related expenditures*
9000-3-03-001-1-2	**Administrative Services**						**-**	**23,867,063.10**	**100,000.00**	**23,967,063.10**			
9000-3-03-001-1-2-1	Office Chair	MDRRMO	May	Dec	15 Office Chairs procured	MGOP-GF/ Other Sources			100,000.00	**100,000.00**			*No identified climate change related expenditures*
9000-3-03-001-1-2-2	Food Supplies Expenses	MDRRMO	May	Dec	All food supplies expenses procured/paid	MGOP-GF/ Other Sources		2,000,000.00		**2,000,000.00**			
9000-3-03-001-1-2-3		MDRRMO	May	Dec	All food supplies expenses procured/paid	20 % DF		973,918.06		**973,918.06**			
9000-3-03-001-1-2-4	Food Assistance and Relief Goods	MDRRMO	May	Dec	All food assistance and relief goods procured	MGOP-GF/ Other Sources		5,000,000.00		**5,000,000.00**			
9000-3-03-001-1-2-5	Procurement of Medical, Supplies and Laboratory Expenses	MDRRMO	Jan	Dec	All personal protective equipment (PPE) such as gloves, gowns,masks,goggles, face shield, surgical equipment medical supplies, tools, consumables such as alcohol,reagents,medicines, vitamins, disinfectants, sprayer, disinfection tents, disinfecting supplies, misting equipment, testing kits, thermal scanner, beddings/folding beds, automatic hand sanitizer machine and other necessary COVID-19 PPAs and expenses procured Procurement of COVID-19 Vaccines	MGOP-GF/ Other Sources		15,000,000.00		**15,000,000.00**			*No identified climate change related expenditures*

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No. 03
OTHER SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount				Amount of Climate Change PPAs		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
9000-3-03-001-1-2-6		MDRRMO	May	Dec	All personal protective equipment (PPE) such as gloves, gowns,masks,goggles, face shield, surgical equipment medical supplies, tools, consumables such as alcohol,reagents,medicines, vitamins, disinfectants, sprayer, disinfection tents, disinfecting supplies, misting equipment, testing kits, thermal scanner, beddings/folding beds, automatic hand sanitizer machine and other necessary COVID-19 PPAs and expenses procured Procurement of COVID-19 Vaccines	ER-1-94 Fund DLF & RWMHEEF		893,145.04		**893,145.04**			*No identified climate change related expenditures*
9000-3-03-001-1-3	**Disaster Prevention and Mitigation**				Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities and communities			**1,000,000.00**		**1,000,000.00**			
9000-3-03-001-1-3-1	Repair and Maintenance of MDRRMO Rescue Motor Vehicle and Heavy Equipment	MDRRMO	May	Dec	Spare parts, repair cost and other needed tools and equipment purchased and installed	MGOP-GF/ MDRRMF/ Other Sources		1,000,000.00					*No identified climate change related expenditures*
9000-3-03-001-1-4	**Disaster Preparedness**				Establish and strengthen capacity of communities to anticipate, cope and recover from negative impact of disaster			**18,000,000.00**		**18,000,000.00**			
9000-3-03-001-1-4-3	Procurement of Medical, Supplies and Laboratory Expenses	MDRRMO	Jan	Dec	Procurement of COVID-19 Vaccines	MGOP-GF/ MDRRMF/ Other Sources		15,000,000.00		**15,000,000.00**			*No identified climate change related expenditures*
9000-3-03-001-1-4-4	Food Supplies Expenses	MDRRMO	May	Dec	All food supplies expenses procured/paid	MGOP-GF/ MDRRMF/ Other Sources		2,000,000.00		**2,000,000.00**			
9000-3-03-001-1-4-5	Training Expenses	MDRRMO	May	Dec	Formulation of LDRRM Plan of MDRRM Council members and PSCP of LGU conducted/facilitated and participated, and all other necessary trainings	MGOP-GF/ MDRRMF/ Other Sources		1,000,000.00		**1,000,000.00**			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No. 03
OTHER SERVICES SECTOR
For the Year 2021

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount				Amount of Climate Change PPAs		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
9000-3-03-001-1-4-4	Construction of Evacuation Center	MDRRMO	May	Dec	Construction of Evacuation Center with complete facilities and in accordance to the standard evacuation center	MGOP-GF/ MDRRMF/DPWH/ Other Sources			50,000,000.00	**50,000,000.00**			*No identified climate change related expenditures*
9000-3-03-001-1-4-5	Construction of Emergency Operation Center	MDRRMO	May	Dec	Construction of Emergency Operation Center- demolition of existing building (e-center and day care center, trees and others, excavation for footing, septic tank, cristern and fire reserve. Concreting and Rebar of footings, columns, tie beams, floor beams, slabs, stairs and elevator shaft, installation of low partition and high partition, railings, wiring, lgihtings, chb walls, plumbing and painting of all exterior and interior walls and ceiling, roghing-ins of mechanical	MGOP-GF/ MDRRMF/DPWH/ Other Sources			25,000,000.00	**25,000,000.00**			
9000-3-03-001-1-5	**Disaster Rehabilitation and Recovery**				**Restore and improve facilities, livelihood and living conditions and organization capacities of affected communities and reduce disaster risks in accordance to the "Build Back Better" principle.**								
9000-3-03-001-1-5-1	Rehabilitation of Pinamalayan Gymnasium	MDRRMO	May	Dec	47.3m x 28.0m roofing rehabilitated including gutter and other damaged facilities identified	MGOP-GF/Other Sources			3,000,000.00	**3,000,000.00**			*No identified climate change related expenditures*
TOTAL INVESTMENT COST (OTHER SERVICES SECTOR)						**MGOP-GF/Other Sources**	**-**	**42,963,063.10**	**100,000.00**	**43,063,063.10**			

Prepared by:

ROSENIO A. TORIANO, EnP.
MGDH I MPDC

ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:

HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Disaster Risk Reduction & Management Division**
MAJOR FINAL OUTPUT : **Disaster Risk Reduction & Management Services**

OBJECT OF EXPENDITURES	Proposed MOOE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS										TOTAL	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Resource Person Facilitation Services		Capacity Development		Consultation and Technical Assistance Services		Administrative Services		Performance Evaluation		Traffic Management and Enforcement Services		Disaster Prevention and Mitigation		Disaster Preparedness		Disaster Response		Disaster Rehabilitation and Recovery			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Linkaging and Coordination																													
Telephone Expenses	**96,000.00**													100%	96,000.00													**100%**	**96,000.00**
Food Supplies Expenses	**2,973,918.06**													100%	2,973,918.06													**100%**	**2,973,918.06**
Welfare Goods Expenses																													
Food Assistance and Relief Goods	**5,000,000.00**													100%	5,000,000.00													**100%**	**5,000,000.00**
Medical, Supplies and Laboratory Expenses	**15,893,145.04**													100%	15,893,145.04													**100%**	**15,893,145.04**
TOTAL	**23,867,063.10**		**-**		**-**		**-**		**-**		**-**		**-**	**100%**	**23,867,063.10**	**-**	**-**		**-**		**-**		**-**		**-**		**-**	**100%**	**23,867,063.10**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : Disaster Risk Reduction & Management Division
MAJOR FINAL OUTPUT : Disaster Risk Reduction & Management Services

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting and Defense of Plan and Budget Proposal	Supervision, Monitoring & Assessment	Linkaging and Coordination	Consultation/ Technical Assistance	Resource Person/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Traffic Management and Enforcement Services	Disaster Prevention and Mitigation	Disater Preparedness	Disaster Response	Disaster Rehabilitation and Recovery	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Office Equipment															
Office Chair	**100,000.00**							100,000.00							**100,000.00**
TOTAL	**100,000.00**							**100,000.00**							**100,000.00**

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : **Disaster Risk Reduction & Management Division**
MAJOR FINAL OUTPUT : **Disaster Risk Reduction & Management Services**

OBJECT OF EXPENDITURES	Proposed MOOE FY 2021	OPERATIONS										TOTAL	
		Traffic Management and Enforcement Services		Disaster Prevention and Mitigation		Disaster Preparedness		Disaster Response		Disaster Rehabilitation and Recovery			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Disaster Prevention and Mitigation													
Repair and Maintenance of MDRRMO Rescue Motor Vehicle and Heavy Equipment	**1,000,000.000**			100%	1,000,000.00							**100%**	**1,000,000.000**
Disaster Preparedness													**-**
Medical, Dental and Laboratory Expenses	**15,000,000.000**					100%	15,000,000.00						**15,000,000.000**
Food Supplies Expenses	**2,000,000.000**					100%	2,000,000.00					**100%**	**2,000,000.000**
Training Expenses	**1,000,000.000**					100%	1,000,000.00					**100%**	**1,000,000.000**
SUB-TOTAL	**19,000,000.000**				**1,000,000.000**		**18,000,000.000**						**19,000,000.000**

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : Disaster Risk Reduction & Management Division
MAJOR FINAL OUTPUT : Disaster Risk Reduction & Management Services

Object of Expenditures	Proposed PPE FY 2021	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting and Defense of Plan and Budget Proposal	Supervision, Monitoring & Assessment	Linkaging and Coordination	Consultation/ Technical Assistance	Resource Person/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Traffic Management and Enforcement Services	Disaster Prevention and Mitigation	Disater Preparedness	Disaster Response	Disaster Rehabilitation and Recovery	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Disaster Preparedness															
Construction of Evacuation Center	**50,000,000.00**											50,000,000.00			**50,000,000.00**
Construction of Emergency Operation Center	**25,000,000.00**											25,000,000.00			**25,000,000.00**
Disaster Rehabilitation and Recovery															
Rehabilitation of Pinamalayan Gymnasium	**3,000,000.00**													3,000,000.00	**3,000,000.00**
TOTAL	**78,000,000.00**											**75,000,000.00**		**3,000,000.00**	**78,000,000.00**

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**CONSTRUCTION OF EVACUATION CENTER**
Brief Description:	The Municipality of Pinamalayan has submitted a request for the Construction of Evacuation Center. Evacuation center play a fundamental role in managing the impacts of a natural disaster and in protecting the lives of vulnerable communities at risk before such a disaster. They provide emergency shelter from the worst impacts of the disaster as well as essential data to emergency planners regarding those Internally Displaced Persons (IDPs) who have been made fully homeless, or whose shelter is severely damaged rendering them in need of a transition shelter/ durable solution (illustrated in Figure 1). It is important to develop a common understanding among all stakeholders and respective communities through an effective communication plan that evacuation center are not a long-term solution. Within the preparedness plan, evacuation center are to provide safe emergency shelter for a short time before the disaster strikes. In principle, evacuation center will provide safe shelter to communities at potential risk of disaster (cyclone, flash flood, fire, etc.). Evacuation center will provide lifesaving shelter to IDPs/affected or vulnerable communities, pre and at the point onset of natural disasters for a few hours to a few days. Upon formal closure of the evacuation center, the IDPs will either return to their place of origin or, in the case of those whose homes are lost or damaged such that they cannot return, relocate to an alternate area (ideally close to their place of origin) under the recovery and durable solution framework until their houses are rebuilt.
Component:	1. Municipal Evacuation Center with complete facilities constructed
Category:	☑ Infrastructure ☐ Social Development ☐ Local Economic Development ☐ Environmental Management ☐ Other (please specify)Ease of doing business; Peace and Security
Location:	Barangay Sta. Rita

II. PROJECT JUSTIFICATON:

Rationale:	Republic Act 10121- Philippine Disaster Risk Reduction and Management Act of 2010. An act strengthening the Philippine disaster risk reduction and management system, providing for the national disaster risk reduction and management framework and institutionalizing the national disaster risk reduction and management plan, appropriating funds therefor and for other purposes. DILG Memorandum Circular 122 Series of 2018- Guidelines for Local Government Units on the Strengthening of Evacuation Systems using the Local Disaster Risk Reduction and Management Fund.
Objectives	1. To provide an evacuation center designed and constructed in a climate-proof manner. 2. To provide safe and secure shelter during a disaster. 3. To provide safe and secure shelter in anticipation in impending disaster. 4. To provide data on affected people who have lost their home and are unable to return to their place of origin
Success Indicators:	Evacuation center with complete facilities constructed.
Beneficiaries:	Constituents of Local Government of Pinamalayan
Social Benefits:	Provided a durable, safe and properly designed evacuation facilities that meet national standards for building safety, and are responsive to the needs of the communities and families

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

Economic Benefits:	

III. PROJECT FINANCING

Total Cost Required by Components:	Municipal Evacuation Center improved/rehabilitated/ constructed **TOTAL**	Php 50,000,000.00 **Php 50,000,000.00**
Fund Source/ Finding Scheme:	DPWH BuB/LGU 20% Development Fund GF MDRRM Fund	

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	MDRRMO- Overall supervision in the implementation of the projects, programs and activities. MEO- preparation of all documents needed for the implementation of all infrastructure development and engineering programs. MSWDO- helps with all logistics needed while ongoing implementation of the project.
Implementation Schedule by Component:	2021
Mode of Implementation:	☐ By Administration ☐ By Contract ☐ Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Availability of funds
Expected Private Sector Response	General Public Services Sector, Economic Services Sector and Other Services Sector

Prepared and Submitted by:

MARLO C. ROSALES	**LDRRM OFFICER III**	**MDRRMO**	**OSS**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**CONSTRUCTION OF EMERGENCY OPERATION CENTER**
Brief Description:	The Emergency Operations Center (EOC) serves as the coordination hub for an incident response. This facility, although identified by many names (command center, command post, war room, etc.), provides a central intelligence arena for decision makers and response team personnel to gather critical information, coordinate response activities, and manage personnel as the emergency situation dictates. A safe location equipped with effective e technology allows for communication with staff and response teams. The EOC, whether a simple conference room or an extravagant mission control facility, should be capable of serving as the central coordination point for: • All emergency operations • Information gathering and dissemination • Coordination with local governments, outside contractors, mutual aid and voluntary organizations The EOC should be organized to carry out five major functions: command, planning, operations, logistics, and finance, each of which may be divided into sub-functional units. This organization is modeled after Incident Command System (ICS), allowing all involved parties to establish a common organization and terminology. According to ICS, the main functions operating from the EOC are: **Command** - responsible for overall response management. **Operations** – responsible for coordinating all operations to support the Incident Action Plans. **Planning** – responsible for collecting, evaluating, and disseminating information and for coordinating development of Incident Action Plans. **Logistics** – responsible for procuring facilities, services, personnel, equipment and materials. **Finance / Administration** – responsible for tracking incident costs, forecasts, and payment of responders, contractors, and claims.
Component:	Construction of Emergency Operation Center with complete facilities, furniture and fixtures,IT Euipments, and other accessories for the activation of command center
Category:	☑ Infrastructure ☑ Social Development ☐ Local Economic Development ☑ Environmental Management ☐ Other (please specify)Ease of doing business; Peace and Security
Location:	

II. PROJECT JUSTIFICATON:

Rationale:	The recently approved National Disaster Risk Reduction and Management Plan (NDRRMP) 2011- 2018 shall become the basis in the preparation of Local Disaster Risk Reduction and Management Plans (LDRRRMP) to be validated and accustomed to the local needs for prevention and mitigation, preparedness, response, rehabilitation and recovery. Section 2 (e) of RA 10121 provides that it is the policy of the State to develop, promote, and implement a comprehensive NDRRMP that aims to strengthen the capacity of the national government and the LGUs, together with partner stakeholders, to build the disaster resilience of communities, and to institutionalize arrangements and measures for reducing disaster risks, including projected climate risks, and enhancing disaster preparedness and response capabilities at all levels. The LDRRMP shall be the basis in the allocation of LDRRMF. The LGUs have to "formulate and implement a comprehensive and integrated LDRRMP in accordance with the national, regional and provincial framework, policies on disaster risk reduction in close coordination with the local development councils "(Sec 12 (6) of RA 10121). It should encompass the four (4) thematic areas of disaster risk reduction and management, such as disaster prevention and mitigation, disaster preparedness, disaster response and disaster rehabilitation and recovery.
Objectives	1. To ensure coordination and collaboration by building an ecosystem wherein corporations and partners can collaborate with the government and humanitarian organizations in disaster risk reduction and management. 2. To empower individual businesses through disaster resilience. The center will promote a greater awareness of the disaster risks faced by the Local Government Unit and encourage integration of disaster preparedness 3. To avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities. 4. To reduce vulnerability and exposure of communities to all hazards. 5. Enhance the capacities of communities to reduce their own risks and cope with the impacts of all hazards.

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

	6. To establish a database of all hazards and formulate plans that reducing the vulnerability of communities.
Success Indicators:	1. Emergency Operation Center with complete facilities constructed with furniture and fixtures,IT Euipments, and other accessories for the activation of command center purchased
Beneficiaries:	Constituents of Local Government of Pinamalayan
Social Benefits:	It provides safety and security to the community and people who live there. With all the project component to be implemented it can also protect the environment and natural resources.
Economic Benefits:	With the different project components under the prevention and mitigation we can preserve and sustain the livelihood of the people living in the community.

III. PROJECT FINANCING

Total Cost Required by Components:	**PHP 25,000,000.00**
Fund Source/ Finding Scheme:	MDRRM Fund 20% Development Fund GF MDRRM Fund

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	MDRRMO- Overall supervision in the implementation of the projects, programs and activities. MEO- preparation of all documents needed for the implementation of all infrastructure development and engineering programs. ZONING- prepared all the documents needed for the implementation of the projects.
Implementation Schedule by Component:	2021
Mode of Implementation:	☐ By Administration ☑ By Contract ☐ Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Availability of funds
Expected Private Sector Response	General Public Services Sector, Economic Services Sector and Other Services Sector

Prepared and Submitted by:

MARLO C. ROSALES	**LDRRM OFFICER III**	**MDRRMO**	**OSS**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**ESTABLISHMENT OF MONITORING SYSTEM (CCTV)**
Brief Description:	CCTV Cameras are very important in monitoring some places in particular to monitor the place for any possible crimes and threat to the public. A CCTV system is not a physical barrier. It does not limit access to certain areas, make an object harder to steal, or a person more difficult to assault and rob. This does not mean it is not an example of situational crime prevention. It is highly situational, and as will be shown, does have some crime prevention capacity in the right situations. Although CCTV has many functions, the primary preventative utility is to trigger a perceptual mechanism in a potential offender. It seeks to change offender perception so the offender believes if he commits a crime, he will be caught. Establishment of CCTV monitoring system along the entry and exit point of the poblacion area will serve as the security of the public 24/7.More than 30 CCTV cameras around the poblacion and 5 antennas around the area will be purchased and installed. Construction of building as the control and monitoring room and procurement of furniture and fixtures are the component of this project. Capability building/ training seminar for the surveillance operator will also part upon completion of the said project.
Component:	➢ Establishment and Construction of CCTV Monitoring Building. ➢ Procurement of Furniture & Fixtures. ➢ Procurement and Installation of CCTV Cameras & Monitoring System. ➢ Capability Building for Surveillance Operator Training Seminar.
Category:	☑ Infrastructure ☑ Social Development ☑ Local Economic Development ☑ Environmental Management ☐ Other (please specify)
Location:	Entry & Exit point of Poblacion Area.

II. PROJECT JUSTIFICATON:

Rationale:	CCTV Cameras Act of 2012.
Objectives	➢ To provide and enhance the safety and security of public 24/7 while vigorously respecting the privacy rights of individuals. ➢ To do a constant patrolling on streets for traffic or for any untoward vehicular accident. ➢ To monitor public places that need monitoring and protection. ➢ To increase the perceived risk of capture, a factor which, assuming the offender is behaving in a rational (or limited rational) manner, will de-motivate the potential offender.
Success Indicators:	➢ Total no. of CCTV monitoring building established and constructed. ➢ Total no. of furniture and fixtures procured. ➢ Total no. of CCTV cameras and monitoring system procured and installed. ➢ Total no. of capability building conducted for Surveillance Operator Training Seminar.
Beneficiaries:	Constituents of Local Government of Pinamalayan.
Social Benefits:	Provide the safety and security to the public 24/7. As a community safety feature, CCTV camera operators can contact medical services if they see people in the street suffering from illness or injury as a result of criminal activity (such as robberies and assaults) or non-crime medical emergencies. The ability to summon assistance is a social public safety benefit of CCTV.
Economic Benefits:	Protect the business establishment and other facilities to the offender because of the presence of CCTV cameras 24/7, they must believe the cameras present is enough risk of capture to negate the rewards of the intended crime.

III. PROJECT FINANCING

Total Cost Required by Components:	Establishment & Construction of CCTV Monitoring Building-	Php 1,500,000.00
	Procurement of Furniture & Fixtures-	Php 500,000.00
	Procurement & Installation of CCTV Cameras and Monitoring System-	Php 4,900,000.00
	Capability Building for Surveillance Operator Training Seminar-	Php 100,000.00
	TOTAL	**Php 7,000,000.00**
Fund Source/ Finding Scheme:	General Fund	

IV. PROJECT IMPLEMENTATION

Project Proponents and Role:	MDRRMO- Over all supervision in the implementation of the projects, programs and activities. MEO- preparation of all documents needed for the implementation of all infrastructure development and engineering programs. PNP- assist in the implementation of the project.
Implementation Schedule by Component:	2018
Mode of Implementation:	☑ By Administration ☐ By Contract ☐ Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Availability of the fund.
Expected Private Sector Response	Establishment of monitoring system (CCTV) will be benefited both public and private sectors, with this kind of project in our municipality private sector will response in monitoring their private owned establishments and also in handling of access requests submitted to private sector entities in the area of CCTV surveillance made ambivalent impressions in the public. Whilst the purpose of the relevant sector-specific laws appear to ensure the enforceability of subject access

PROJECT BRIEF

	rights regarding CCTV surveillance, the practical realization of these rights turned not to be free from anomalies. As the following findings will demonstrate, vague wording of the laws and certain unresolved questions of legal interpretation left a wide area of uncertainty concerning the scope of subject access rights regarding CCTV footages of specific private establishment or building.

Prepared and Submitted by:

MARLO C. ROSALES	**LDRRMO III**	**MDRRMO**	**GPSS**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)

MUNICIPALITY OF
PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	**DISASTER REHABILITATION & RECOVERY**
Brief Description:	The Rehabilitation and Recovery priority area cover areas like employment and livelihoods, infrastructure and lifeline facilities, housing and resettlement, among others. These are recovery efforts done when people are already outside of the evacuation centers. Post-disaster rehabilitation and recovery encompass support strategies that are geared towards the restoration of human-centered services and infrastructure, as well as the restoration of the physical and ecological integrity of the affected ecosystem. Proper assessments of damage and the determination of appropriate rehabilitation and recovery measures are the best ways to mitigate the effects of climate change-related disasters and enable communities to be better prepared to deal with future climate change-related events.
Component:	1. Rehabilitation of Pinamalayan Gymnasium
Category:	☑ Infrastructure ☑ Social Development ☐ Local Economic Development ☑ Environmental Management ☐ Other (please specify)
Location:	Municipal Disaster Risk Reduction and Management Office, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	The recently approved National Disaster Risk Reduction and Management Plan (NDRRMP) 2011- 2018 shall become the basis in the preparation of Local Disaster Risk Reduction and Management Plans (LDRRRMP) to be validated and accustomed to the local needs for prevention and mitigation, preparedness, response, rehabilitation and recovery. Section 2 (e) of RA 10121 provides that it is the policy of the State to develop, promote, and implement a comprehensive NDRRMP that aims to strengthen the capacity of the national government and the LGUs, together with partner stakeholders, to build the disaster resilience of communities, and to institutionalize arrangements and measures for reducing disaster risks, including projected climate risks, and enhancing disaster preparedness and response capabilities at all levels. The LDRRMP shall be the basis in the allocation of LDRRMF. The LGUs have to "formulate and implement a comprehensive and integrated LDRRMP in accordance with the national, regional and provincial framework, policies on disaster risk reduction in close coordination with the local development councils "(Sec 12 (6) of RA 10121). It should encompass the four (4) thematic areas of disaster risk reduction and management such as disaster prevention and mitigation, disaster preparedness, disaster response and disaster rehabilitation and recovery.
Objectives:	1. Restore and improve facilities, livelihood and living conditions and organizational capacities of affected communities, and reduced disaster risks in accordance with the "building back better" principle. 2. To restore people's means of livelihood and continuity of economic activities and business. 3. To restore shelter and other buildings/installation. 4. To reconstruct infrastructure and other public utilities. 5. To assist in the physical and psychological rehabilitation of persons who suffered from the effects of disaster
Success Indicators:	1. Total no. of damaged properties/infrastructure repaired and rehabilitated.
Beneficiaries:	Households, Establishments and Infrastructure affected by the disaster/calamities.
Social Benefits:	Restoration of their shelters and other buildings.
Economic Benefits:	Restoration of livelihood and continuity of their economic activities.

III. PROJECT FINANCING:

Total Cost Required by Component:	Php 3,000,000.00
Fund Source/ Funding Scheme:	LGSF-DRRAP

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	MDRRMO- Facilitate the conduct of Post Disaster Damage and Needs Assessment & Rapid Disaster Damage and Needs Analysis. MEO- Prepare all necessary documents needed for implementation of the project. MSWDO- Facilitate the assessment and implementation of the livelihood projects and construction of houses.
Implementation Schedule by Component:	2021
Mode of Implementation:	☑ By Administration ☐ By Contract ☐ Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Approval of Budget
Expected Private Sector Response	General Public Services Sector, Economic Services Sector and Other Services Sector

Prepared and Submitted by:

MARLO C. ROSALES	**LDRRMO III**	**MDRRMO**	**OTHER SERVICES SECTOR**
(Project Proponent-Lead)	(Position/Designation)	(Office/Agency)	(Sector)
(Signature over Printed Name)			