

PINAMALAYAN BRIEF PROFILE - 1

NATIONAL HISTORICAL INSTITUTE MONUMENTS and HERALDRY DIVISION

HISTORICAL BACKGROUND

LEGEND

The name of the town was said to be taken from the word "ipinamalay" which means to make aware or to show the way. According to an old story, early settlers of this town came from a group of adventurous transmigrants who encountered turbulent weather in the sea. They prayed to God Almighty for deliverance and guidance, whereupon, the weather cleared and a rainbow appeared on the horizon. The crew shouted "ipinamalay na" which means it was made known. They followed the direction of the rainbow believing that at its end lies a pot of gold and good fortune. They finally landed at what is now barangay Lumambayan and established the first settlement which they named Pinamalayan. They found good fortune in the new land which brought them prosperity because of the good soil and abundant resources.



On the other hand, some sources state that the name Pinamalayan came from the word "Pinagpalayan" which means "planted with rice", for it was once a vast area planted with rice. Rice farming is an important source of livelihood of the municipality, up to this day. Since then, the place grew and became a town. However, during the entire 18th century, Pinamalayan was one of the coastal areas frequently attacked by Moro pirates. People were decimated and many fled to the interior for safety.

1800

Pinamalayan is one of the oldest towns in the province of Oriental Mindoro. Its territory once went as far as the old settlements of Sumagui and Anilao which are now part of the municipalities of Bansud and Bongabong, respectively. The towns of Pola and Gloria, now separate municipalities, were also former parts of the old domain. This was then organized as a permanent settlement in 1800's under the leadership of a gobernadorcillo.

APRIL 29, 1904

Under the American government, the towns of Pola and Bongabong were consolidated with Pinamalayan by virtue of Act 1155.



1888 In the year 1888, the territory of Pinamalayan included the settlements of Pola, Sumagui, and Anilao. At that time, the gobernadorcillo was Juan Morente, Jr., who assumed position until 1898 when the uprising against the Spanish government broke out. Morente Jr. joined the revolutionary forces as a captain then Juan Medina replaced him as the town head. When the Spaniards surrendered, Morente Jr. became governor of the province of Mindoro while Cornelio Nable was appointed as the municipal president.

> Pola became an independent town. A major political change brought about by the American occupation was that the Municipal Council acted on the selection of a new town site through viva-voce voting in 1914.

The seat of the Municipal Government was officially transferred from barangay Lumambayan to its present site.

PINAMALAYAN BRIEF PROFILE - 2

MUNICIPALITY

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REATON

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JANUARY 12, 1912

1916

HISTORICAL BACKGROUND

1919

Bongabong likewise regained its township status in March 1919 under Act 2824. The American planners made sure that the town is properly laid out according to a planning system that included wide, symmetrical roads with appropriate drainage facilities. It was also during this time that a big plaza was constructed adjacent to the municipal building. These turns of events made Pinamalayan as a model in town planning to all the municipalities in Oriental Mindoro. Moreover, the repeated territorial reorganizations signify the role of Pinamalayan as a major political and economic center in the southern part of Oriental Mindoro way back in the latter years of the Spanish regime up to the American rule. Administrative orders regulating secular activities in the settlements of neighboring towns were once sent from Pinamalayan. Thus, this gives the municipality considerable advantages in terms of trade, infrastructure development, social facilities, and even political accommodations at the onset of the century.

1942

When the Japanese occupied Mindoro in 1942, Dr. Abelardo Bunag, then mayor, joined the underground movement. The Japanese then appointed Carlos Aguilucho as mayor, followed by Manuel Medina. Then, the Americans returned around January 15, 1945.

PINAMALAYAN

1964

In 1964, Gloria became an independent town. From 1947 to 1990 under various administrations, Pinamalayan grew steadily to become the progressive town that it is today.

SIGNIFICANT DEVELOPMENTS IN THE MUNICIPALITY

Table HB-1 presents the local chief executives from year 1901 to present. Throughout history, the municipality had 32 municipal mayors.

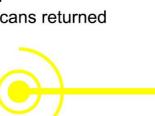
Table HB-1, Local Chief Executives of Municipality of Pinamalavan, Oriental Mindoro, Year 1901-2019

	Name of LCE	Term of Office		Name of LCE	Term of Office
1	Cornelio Nable	1901-1902	17	Manuel Medina	1943-1945
2	Juan Aguilucho	1902-1903	18	Tomas Villamin	1946-1947
3	Vicente Dominguez	1903-1904	19	Dominador Madrid	1948-1951
4	Florencio Morente	1905-1906	20	Remegio Pio Baldos	1952-1955
5	Juan Morente, Jr.	1907-1912	21	Dominador Madrid	1956-1967
6	Jesus Dominguez	1913-1915	22	Santos Frane (OIC)	1967-1968
7	Jose Benitez	1915-1916	23	Jose Reynaldo Morente, Jr.	1968-1972
8	Elias Semilla	1916-1919	24	Crispulo La Rosa	1973-1979
9	Carlos Aguilucho and	1005 1000	25	Emilina Baldoz	1980-1986
10	Francisco Luarca	1925-1928	26	Reynaldo Mambil	1986-1987
11	Anaceto Villamin	1928-1929	27	Lydia Olea (OIC)	1988
12	Conrado Morente	1929-1934	28	Manuel O. Morente, Sr.	1988-1995
13	Felipe Venturanza	1934-1938	29	Wilfredo L. Hernandez, Sr.	1995-2004
14	Carlos Aguilucho	1938-1940	30	Aristeo V. Baldos, Sr.	2004-2007
15	Abelardo Buñag	1941-1942	31	Wilfredo L. Hernandez, Sr.	2007-2016
16	Carlos Aguilucho	1942-1943	32	Aristeo A. Baldos, Jr.	2016-present

Source: Municipal Planning and Development Office

BY VIRTUE OF DOF DEPARTMENT ORDER NO, 20-05 IMPLEMENTED BY BLGF MEMORANDUM CIRCULAR NO. 01-M (43)-05

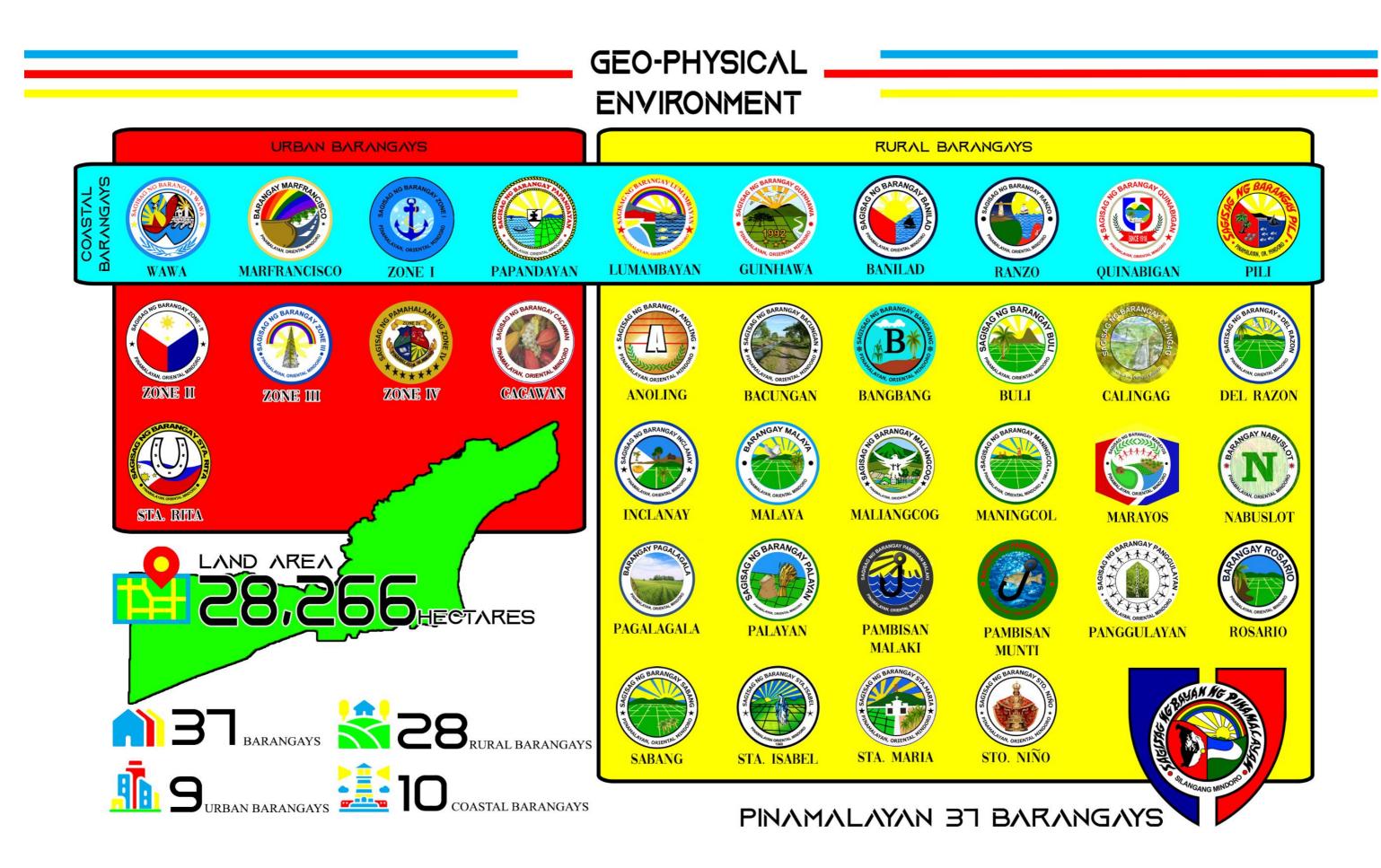
PINAMALAYAN BRIEF PROFILE - 3



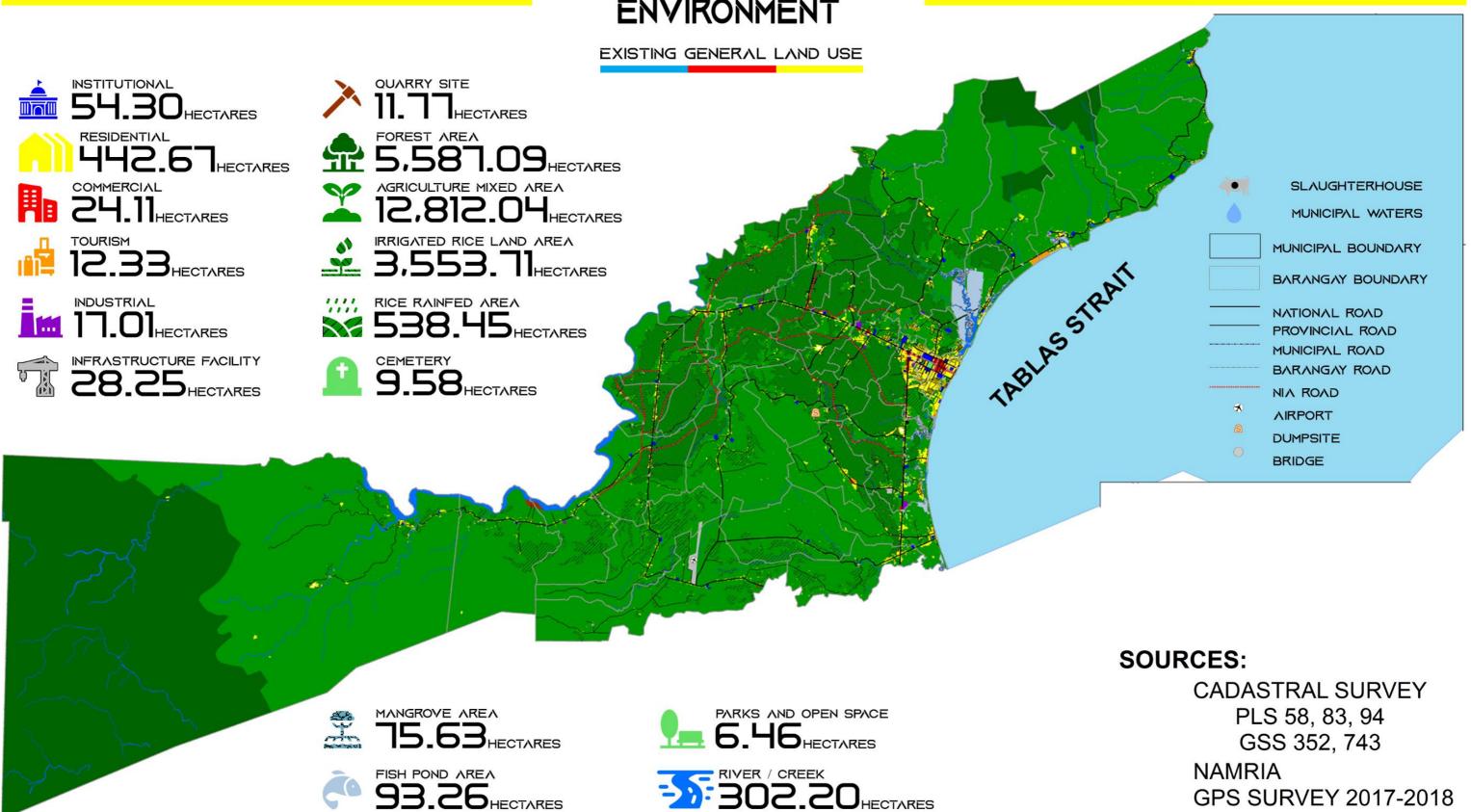
FIRST CLASS MUNICI

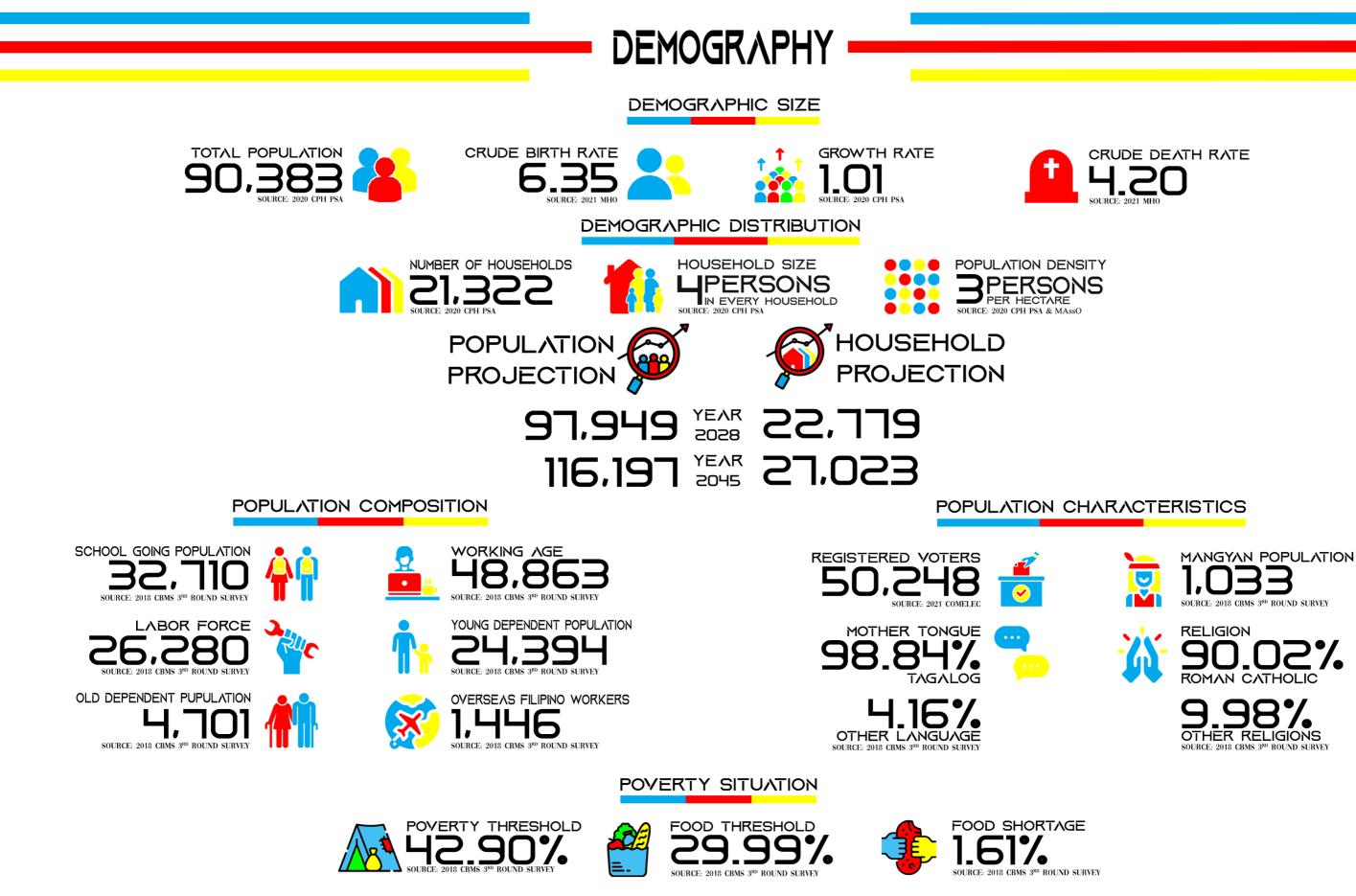




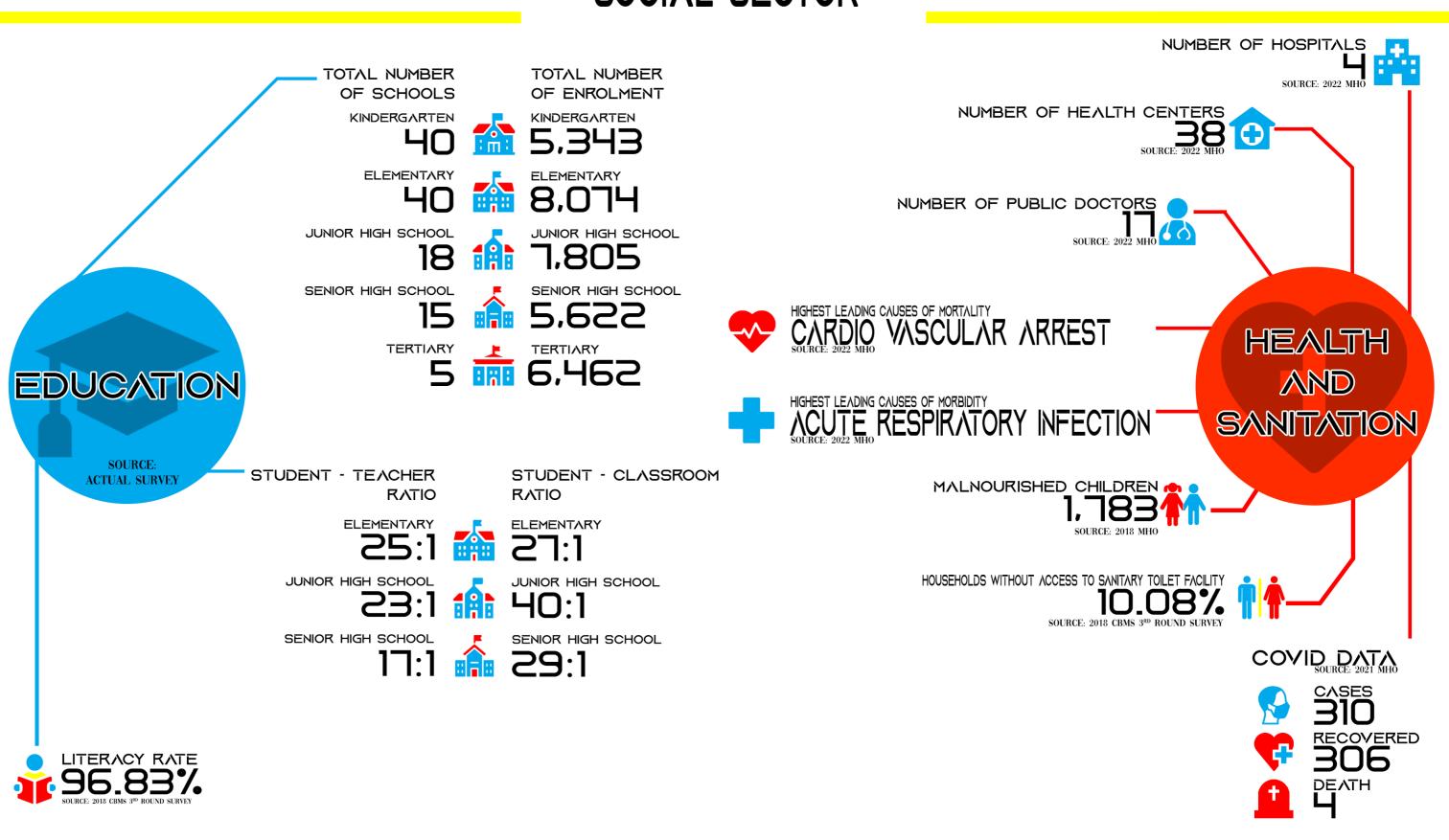


GEO-PHYSICAL ENVIRONMENT

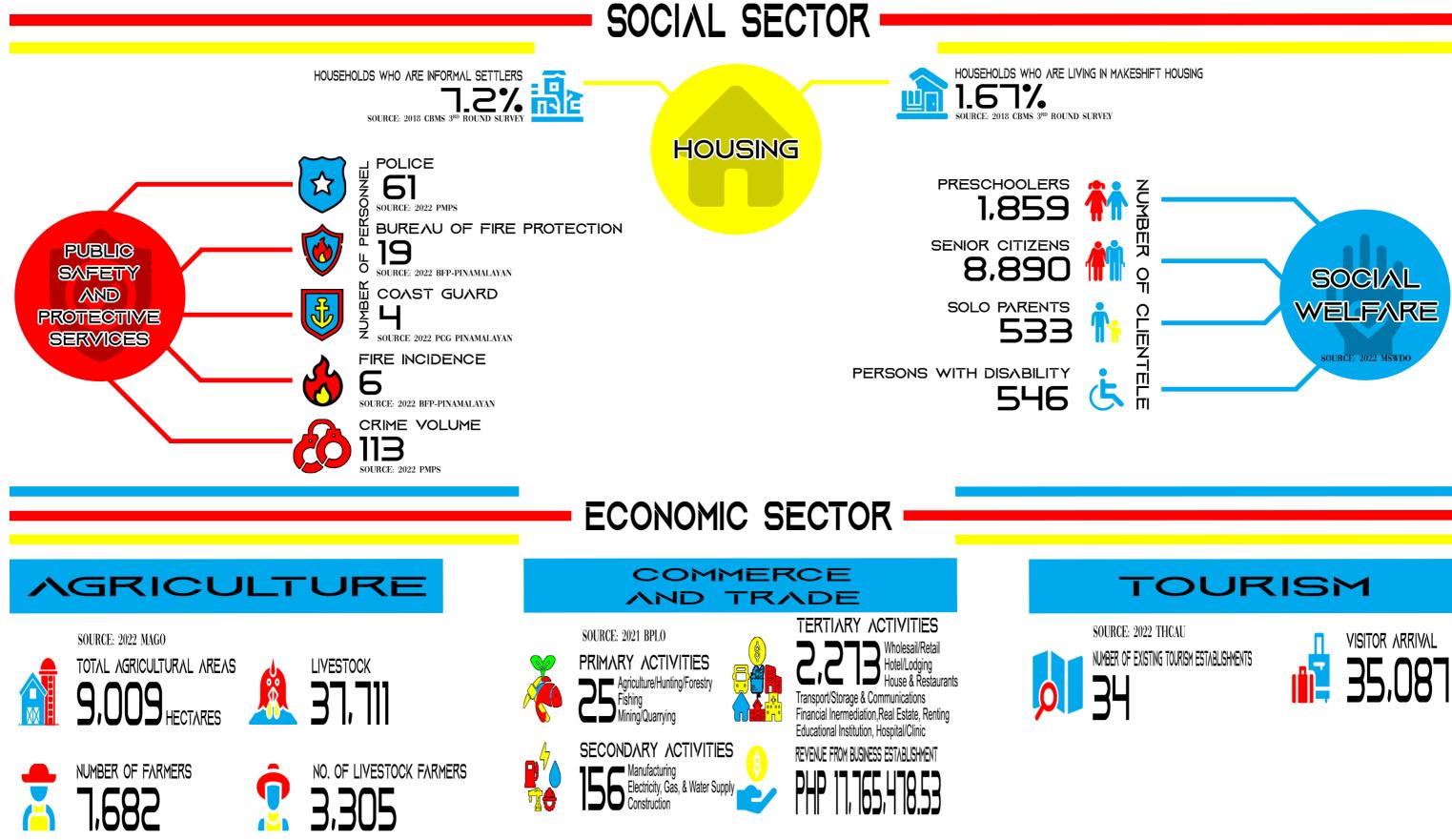


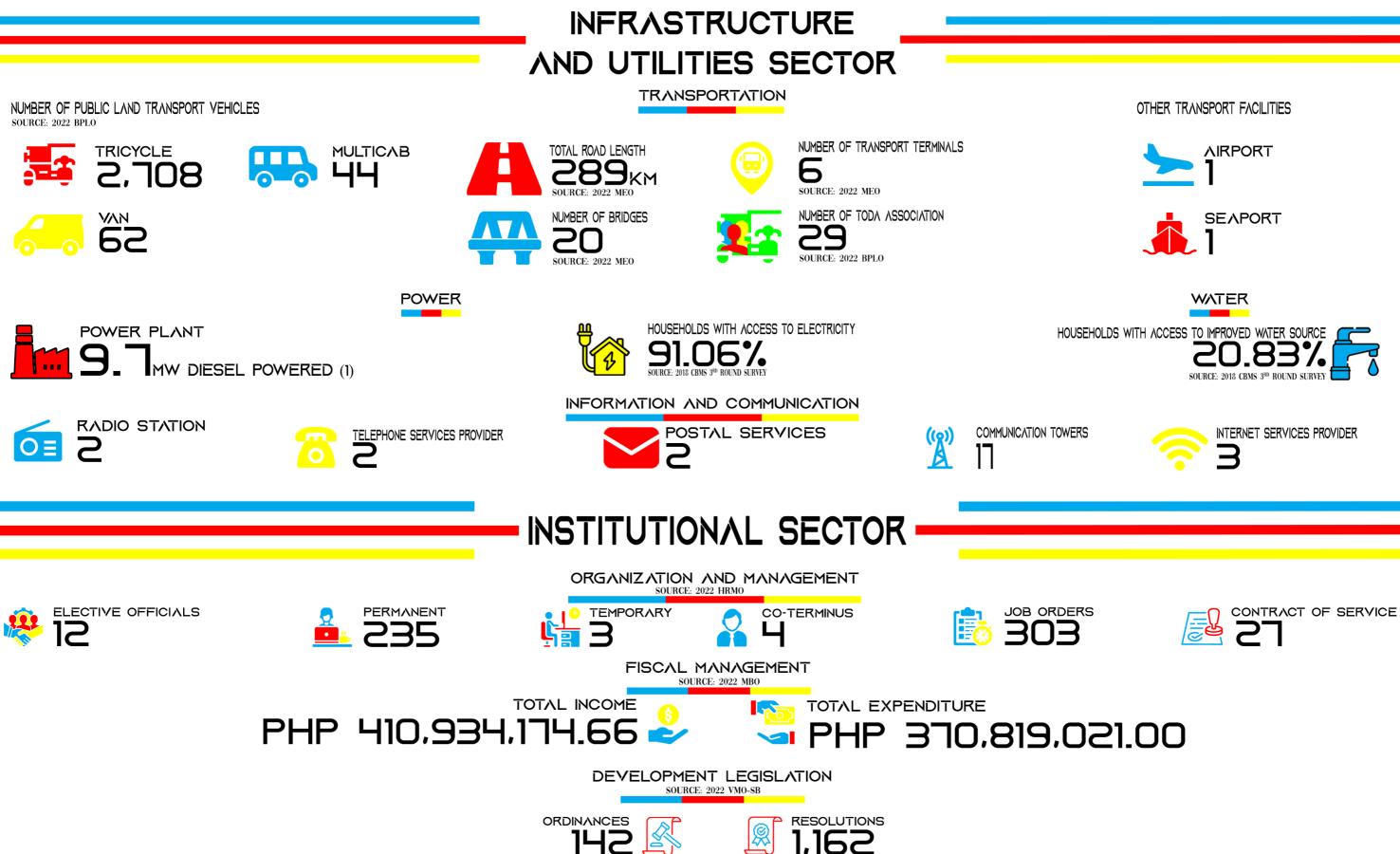


SOCIAL SECTOR













REPUBLIC OF THE PHILIPPINES PROVINCE OF ORIENTAL MINDORO

MUNICIPALITY OF PINAMALAYAN OFFICE OF THE SANGGUNIANG BAYAN

Enail Address: counsering the Bandham Book Telephone Inc. (64) 795457 Office of the Vice Mayor,Sanggunlarg Bayan, 2¹¹ Fir., Mankapal Bidg, Madvid Biva, Zone II, Pinamalayan, Dviental Mindoro

GENERAL APPROPRIATION ORDINANCE NO. 35-2022

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PINAMALAYAN, ORIENTAL MINDORO FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF THREE HUNDRED FORTY SEVEN MILLION, ONE HUNDRED FOURTEEN THOUSAND, SEVEN HUNDRED FORTY SIX (PHP 347,114,746.00) PESOS FOR THE OPERATION OF THE GENERAL FUND AND SIX MILLION, FIVE HUNDRED THOUSAND (PHP 6,500,000.00) PESOS AND FOUR MILLION (PHP 4,000,000.00) PESOS FOR THE SPECIAL ACCOUNTS FUND (MARKET AND SLAUGHTERHOUSE OPERATION) OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."

By the powers vested upon the Sangguniang Bayan of Pinamalayan, Oriental Mindoro, by virtue of RA 7160, be it enacted in session assembled –

- THAT -A. GENERAL FUND

Section 1. SOURCES OF FUNDS: The principal source of funds estimated and certified by the Municipal Finance Committee as to then probability of collection in FY 2023, shall be as follows, to wit:

1.	Tax Revenue	Php	, 26,625,000.00
2.	LGU share in National Tax Allotment		308,301,369.00

3. Miscellaneous and Operating Income

Php 347,114,746.00

12,188,377.00

7,997,012.00

12,131,280.00

20,218,292.00

2,170,046.00

21,455,689.00

23,625,735.00

2,135,116.00

3,063,752.00

5,198,868.00

90,000.00

Section 2. USE OF FUNDS: The amount of Three Hundred Forty Seven Million, One Hundred Fourteen Thousand, Seven Hundred Forty Six (Php 347,114,746.00) Pesos or so much part thereof as maybe necessary, are hereby earmarked and/or appropriated for Personal Services in accordance with the Plantilla of Personnel attached, for necessary Maintenance and Other Operating Expenses, for Property, Plant and Equipment, for Contractual and Statutory Obligations and for other purposes by departments or functions, to wit:

I. OFFICE OF THE MUNICIPAL MAYOR

- 1. Personal Services
- 2. Maintenance and Other Operating Expenses
- Property, Plant and Equipment Sub-Total

Sub-total

A. GENERAL SERVICES DIVISION

 Personal Services
 Maintenance and Other Operating Expenses Sub-total

B. MOTORPOOL/ZONING DIVISION

- 1. Personal Services
- Maintenance and Other Operating Expenses Sub-total

C. MUNICIPAL ENVIRONMENT & NATURAL RESOURCES MANAGEMENT DIVISION

Personal Services
 Maintenance and Other Operating Expenses

1,269,781.00 Php 5,517,551.00 6,787,332.00 Php

GEN. APPROPRIATION ORDINANCE NO. 35-2022(EXECUTIVE BUDGE 2023) | 1

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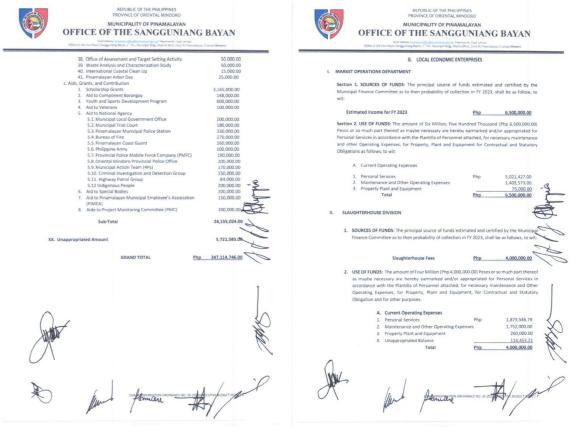
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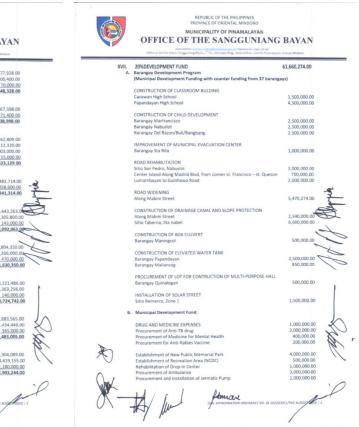
I. OFFICE OF THE MUNICIPAL BUDGET	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
3. Property, Plant and Equipment	
Sub-total	Php
OFFICE OF THE MUNICIPAL ACCOUNTANT	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
Sub-total	Php
OFFICE OF THE MUNICIPAL TREASURER	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	1.110
3. Financial Expense	
4. Property Plant and Equipment	
Sub-total	Php
OFFICE OF THE MUNICIPAL ASSESOR	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
Sub-total	Php
I. MUNICIPAL DISASTER RISK REDUCTION MANAGE	MENT OFFICE
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
3. Property Plant and Equipment	
Sub-total	Php
III. OFFICE OF THE MUNICIPAL HEALTH OFFICER	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
3. Property Plant and Equipment	
Sub-total	Php
IV. OFFICE OF THE MSWDO	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
Property Plant and Equipment	
Sub-total	Php
V. OFFICE OF THE MUNICIPAL AGRICULTURIST	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
Property Plant and Equipment	Ph -
Sub-total	Php
1. OFFICE OF THE MUNICIPAL ENGINEER	
1. Personal Services	Php
2. Maintenance and Other Operating Expenses	
Property Plant and Equipment	-
Sub-total	Php

REPUBLIC OF THE PHILIPPINES PROVINCE OF ORIENTAL MINDOR

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Total

REPUBLIC OF THE PHILIPPINES PROVINCE OF ORIENTAL MINDORO

MUNICIPALITY OF PINAMALAYAN OFFICE OF THE SANGGUNIANG BAYAN

Emil Address: international first Dynamical group for Telephone No. (543) 735 5432 Office of the Visz Mayor, Sangguniang Bayan, 2¹⁰ Fic., Municipal Bidge, Madrid Shidi, Zone Ki, Finanaiayan, Criental Mindoro

GENERAL PROVISIONS

Section 1. FEES AND CHARGES: All fees and charges and other receipts or revenues imposed by offices/divisions in the exercise of their official functions at such rates as are approved or authorized to be collected shall accrue to the general fund as part of the general income of the municipal government except those that are specifically authorized to be recorded as income/receipts of special fund or trust fund to be maintained in separate deposit accounts intended for specific purpose/s;

Section 2. TRUST RECEIPTS/GRANTS FOR SPECIFIC PURPOSES: All Trust Receipts or grants for specific purposes shall be recorded as trust liability accounts to be deposited in separate bank accounts and shall be administered in accordance with the conditions under the MOA or Contract or purpose/s of such, subject to existing accounting and auditing rules and regulations;

Section 3. RECEIPTS FROM GRANTS AND DONATIONS: All receipts from grants and/or donations shall be considered as trust fund or liability accounts of the municipal government and/or implemented/disbursed in accordance with the specific purpose/s or conditions of MOA and pertinent accounting and auditing rules and regulations.

Section 4. ADDITIONAL REALIZED INCOME/SURPLUS FROM PRIOR YEARS OPERATIONS, REVERSIONS OF ACCOUNTS PAYABLE, UNUSED OR ENEXPENDED BALANCES OF CONTINUING AND CURRENT YEAR APPROPRIATIONS: Any savings /surplus from operations that maybe realized at the end of the year shall be utilized to cover insufficiency in appropriations for Terminal Leave Benefits of retiring employees, monetization of leave credits, PPA's for fund sourcing in the AIP and other concerns.

Section 5. GRANTING OF 4th TRANCHE OF COMPENSATION ADJUSTMENT, SALARY STANDARDIZATION V: The granting of 4th tranche compensation adjustment of all positions in the Plantilla of Personnel is hereby authorized and the personal services costs for the same are hereby appropriated effective January 01, 2023 subject to the implementing guidelines to be released by the Department of Budget and Management and thru supplemental budget during the year.

Section 6. AUTHORIZED DEDUCTIONS, INCENTIVES AND SERVICE FEES: Deductions from salaries, emoluments or other benefits accruing due or owing to government lending institutions such as government banks, the Government Service Insurance System (GSIS) and savings and Ioan associations, those organized for and managed by government employees and other financial institutions with whom the Municipal Government of Pinamalayan has existing Memorandum of Understanding and Memorandum of Agreement (MOA)

Section 7. REPRESENTATION ALLOWANCE AND TRANSPORTATION ALLOWANCE (RATA): RATA is a collective term for two distinct but complementary allowances: Representation allowance (RA) and Transportation Allowance (TA). The officials and those of equivalent rank while in the actual performance of their respective functions may be granted commutable representation and transportation allowances payable from the programmed appropriation provided for their respective offices not exceeding the rates prescribed by the Local Budget Circular No. 103 dated May 15, 2013. The transportation allowances herein authorized shall not be granted to officials who are assigned a government vehicle including motorcycle. Other provisions of the Circular shall be observed.

ORDINANCE NO. 35men



PROVINCE OF ORIENTAL MINDORO MUNICIPALITY OF PINAMALAYAN OFFICE OF THE SANGGUNIANG BAYAN

Section 8. GRANTING OF STEP INCREMENT: Salary step increments earned by appointive stoned during the budget year and concomitant mandatory personnel services costs are hereby given opportations in this budget in accordance with CSC-DBM Circular No. 01, s. 1990 and DBM Joint Circular s. 1-2003 and CSC-DBM Joint Circular No. 01 s. 2016.

Section 9. UNIFORM AND CLOTHING ALLOWANCE: The appropriations herein provided for each office shall be used for uniform and clothing allowance of employees at not more than Six Thousand (Ptp 6.000.00) Peose such per annum. Any increase in this allowance shall take effect through sugmentation or supplemental budget during the year.

Section 10. MAGNA CARTA BENEFITS OF PUBLIC HEALTH WORKERS: The Magna Carta neffts currently being granted to health workers are hereby given appropriations in this budget as per spatnent of Budgets & Management and Department of Health biolit Circular Ana Sieries / 2012 attaches vember 29, 2012. A one (1) grade salary increase shall be granted to devolve Public Health Workers to computory retires (aged 55) in accordance with Rule XIII, Section 2 of R.A. 7305 thru supplemental diget during the year.

SECTION 11. MAGNA CARTA BENEFITS OF PUBLIC SOCIAL WELFARE (PSW'S) AND PUBLIC SOCIAL WELFARE & DEVELOPMENT WORKERS (PSWDWS): Magna Carta Benefits of Public Social Welfare (PSW'S) & Public Social Welfare & Development Workers (PSWDWs) are also given appropriation in this budget.

Section 12. PERSONNEL ECONOMIC RELEF ALLOWANCE (PERA): The Personnel Economic elief Allowance (PERA) in the amount of Two Thousand (Php 2,000.00) Pesos as per DBM Circular No. 069-3 shall be granted to all local government employees occupying Plantilla positions with salary grades to 30.

Section 13. HIRING OF CONSULTANTS AND TECHNICAL PESONNEL and PROFESSIONAL WCES: Upon prior authority from the Sangguniang Bayan, contracts maybe entered into for estional consultancy services which may include contracts with consultants or experts in a field of lailed knowledge or training and for other professional services which cannot be provided by a due staff without creating employee employer neitoincher. All appointements of contracture lowers shall be subject to concurrence of the Sanggunian. The authority of the Sangguniang Bayan the hing of consultants and Technical Personells in exessary and should be renewed and confirmed the Sangguniang Bayan and must have a specific term of office.

Section 14. TERMINAL AND RETIREMENT EXENTITS: The Retirement and six and vacation benefits of those who passed away/fact, whose services are terminated, whose tenner of office d and who resign or retire optionally or mandatorily as evidenced by their letters of intention to shall be prioritised in the disbursement for appropriations for terminal aleva and retirement. Fits. Those who want to avail of optional retirement during the year and who are not included in the hainited during the proparation of Annual Budget for 2021 any do so but apprent of terminal and ment benefits shall be made the following year except when he/she could obtain waiver from any so included in the list of retiremes.

Section 15. CERATION OF UNIT/SECTION UNDER THE OFFICE OF THE MUNICIPAL MAYOR AND TRANSFER OF VARIOUS PROTINGN TO INSTITUTIONALEED SHID UNIT/SECTION: A separate unit section for Cooperative Development Section (as per review of the Sangpuniang Parlalaneigan of our budget 2022) and hereby transferring one (1) plantilla position; Local Economic Dev/Lod Investment Promotion (LEDIP) Unit and Tourium, Hitory, Culture and Arts Unit and hereby transferring two (2) the car is car being and the c

1. COOPERATIVE DEVELOPMENT SECTION

Item No 6- Cooperative Development Specialist I SG 1

2. TOURISM, HISTORY, CULTURE AND ARTS UNIT Item No. 5 – Tourism Operations Officer I SG 11/1 Item No. 9. Administrative Aide VI (Audio Vicent Aide Technicism V)

3. LEDIP UNIT

Section 16. CREATION OF POSITIONS: (1) Item no. 37 – Administrative Alde I-5G J/1 un the Manifold Mayor – Cooperative Unit; (2) Item No. 41 – MGADH ISG 22/1 under Buiness Uceness Office; (3) Item No. 104 – Administrative Alde VFS 64 J under the Office of the M Registrar. (4) Item No. 183: Dentist 1-5G 17/1 under the Office of the Municipal Health Office No. 220: Engineer III 5G 19/1 under the Office of the Municipal Agriculturist are hereby creat appropriations this Officiance effective January (1), 2023.

MAINTENANCE AND OTHER OPERATING EXPENSES

ICIPALITY OF PINA

Section 17. RESTRICTIONS ON THE USE OF GOVERNMENT FUNDS: No fund or private and religious purpose as defined in Section 335 of Local Government Code of

Section 18. RECURRING, NECESSARY AND MANDATORY EDRENDTURES released, particularly for, but not limited to, medicines, medical and laboratory supplies, services, retirement benefits shall be disburied solely for the intended purposes in accorimplementation plans. (Work and Financial Ram) as approved by the local Chief Executisariags generated from these items may be realigned or utilized to augment to other

Section 19. TRAVELLING EXPENSES: The following shall be observed in th vel order and disbursement of travelling funds:

19.1 All department heads are encouraged to impose limitation travelling days and expenses that may be allowed locally per month per employee;

 19.2 Issuance of travel orders shall be limited to most necessary of qualified to travel;

19.3 Travel purpose that may be done in one (1) day shall not be a based on a part dom shall be paid for travel back the following day.

19.4 Issuance of travel orders for purposes of linkaging and coord discouraged; instead, e-mails, cell phones, landline telephones, fax, radio message and pu used for coordination purposes;



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REFURIL OF THE HILLIPINES PROVINCE OF ORIENTAL MINDORO MUNICIPALITY OF PINAMALAYAN OFFICE OF THE SANGGUNIANG BAYAN

Php 200.00/head/meal and Php 60.00/head/snack – official affairs/activities for local officials of IGU, NGK's etc. Maximum of Php 300.00/head/meal and Php 100.00/head/snack – official maximum activities and shad executives, national and foreign digniture/guests.

affairs/activities for local chief executives, national and foreign dignitaries/guests. Section 24. LMITATION ON CASH ADVANCES: Cash Advances shall not be granted until such nat the earlier cash advances availed of by the officials or employees concerned have been red in according, auditing rules and regulations.

SECTION 25. RENOTION OF 000/ERITME SERVICE. All overtine Service (Except these to be rendered in times of calamities) shall require prive approval and autority from the Local Chef Executive damagning Bayan respectively and subject for submittery of the Sangauning Bayan for the payment of overtine services rendered by concerned office consistent with CSC-DBM Joint Memorandum Circular IMON Iou 1. Service 2015 data Neomether 23. 2015.

PROPERTY, PLANT AND EQUIPMENT

Section 26. EQUIPMENT OUTLAYS: Acquisition of Land, ICT Equipment, Printing Equipment, Communication Equipment, Disaster Response and Rescue Equipment, Firefighting Equipment, and Rescussions; Fechnical and Scientific Equipment, Unterhaltimetra and Equipment, fundumetra and Fixtures, Motor Vehicles and Other Property, Plant and Equipment of all offices shall be based on the approved Annual Equipment Thoscument Plan.

SPECIAL PURPOSE APPROPRIATIONS

Section 27. PROGRAMS/PROJECTS/ACTIVITIES UNDER THE SPECIAL PURPOSE UPPROPRIATIONS: The appropriations provided for all PPA's to be implemented under the General Fund. Trus Fund, SEF and 2006 Development Fund and other services sector shall be disbursed for the specific purposes as intended for.

Section 28. EXECUTION/IMPLEMENTATION FORMS: The budget shall be implemented using be prescribed forms. Programs shall be supported by approved Program Design and/or applicable permentation requirements.

Section 29. AUGMINITATION OF APPROPRIATION: Augmentation of MODE appropriations to be taken from actual savings from allotments of other MODE tayons may be requested by an office luting the year. The reason/purpose of augmentation shall list be specified in the request. Request for sugmentation from allotment savings of same expense account shall be approved by the Municipal Mayer the block-Mayers are taken are been and this shall be made during 7⁻⁵ femeters of the current year.

Section 30. REQUEST FOR ADDITIONAL APPROPRIATIONS: No request for additional appropriations shall be granted except in meritarious cases/circumstances subject to availability of funds. Each office shall observe judicious spending and monthly monitoring of fund allotments so that remedial measures much be interversented to the second second

Section 31. PRIOR YEARS OBLIGATIONS: No portion of the Unappropriated Surplus shall be used to pay prior years obligations of any office except compensation back dues of personnel in case of the state of the sta

OFFICE OF THE SANGGUNIANG BAYAN Determined of the second second

IL: I equipment and turniture and txtures and other Property, plant and equipment prov Government agencies shall be recorded in the Books of Accounts of the municipality in COA rules regarding the matter.

Section 33. ACCREDITATION OF COOPERATIVES, NGO'S, PO'S: ALL COOP PO'S availing of financial assistance shall be first accredited by the Municipality of Pina Sanegurine Ravan.

Also, private sectors or Civil Society Organizations representatives to govern

Section 34. MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND: Th appropriation for this which is equivalent to 5% of the estimated income from regular resources shall a diabursed based on the approved MDRM Plan as incorporated in the approved Annual Investment Plan of the Municipal

Section 35. PUBLIC WORKS: Only those projects which are included Procurrement Management Plan shall be implemented. No project not specifically identify investment Program and Annual Budget shall be implemented without achievity from Bayan. As, such, this Appropriation Ordinance shall serve as the Sanguriang Bayan Local Chief Executive be netter into contracts for the projects and procurement of Capital Coal Chief Executive be netter into contracts for the projects and procurement of Capital

herein. Public works and infrastructure projects shall conform to disaster resilient standan Subject to availability of funds, counterpart funding assistance for infrastru (Financial or construction materials) shall be eranted provided that the project is included i

Annual Investment Program and the proponent has counterpart appropriation for the sa have their Barangay Budget approved by the Sangguniang Bayan. All prescribed procurement processes shall first be observed and rec

accomplished and properly signed/approved before delivery of goods and services or bef is implemented.

Section 36. USE OF MUNICIPAL AMBULANCE: The use of Municipal Ambulan of charge in transporting patients within the province.

Section 37. LIABULTY OF DEPARTMENT HEAD: All Department HeadyUnits shall judic anguitably control the disturbance of funds allocated for the operations of their different implementation of development pergram/groupstation are any expenditure incurred by of excess of allotted appropriations or without appropriation or any expenditure incurred by thost proper doublets, which remain unpaid at the dose of the year shall be the per

Section 38. SEPARABILITY CLAUSE: If for any reason/s, any section/s or p Ordinance shall be declared inoperative, the parts not affected thereby, shall continue to any effect

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OFFICE OF THE SANGGUNIANG BAYAN

together with ementation of unit are hereby

under Office of ss Permits and Municipal Civil ce and (5) Item ated and given





REPUBLIC OF THE PHILIPPINES PROVINCE OF ORIENTAL MINDORO

MUNICIPALITY OF PINAMALAYAN OFFICE OF THE SANGGUNIANG BAYAN

19.5 Destinations such as Manila and other places outside the municipality/province shall be strictly limited to three (3) days except when justified or supported by invitation or notice indicating required number of days;

19.6 Taxi fare shall be limited to a maximum of Php 150.00 per ride without mbursement receipt and over Php 150.00 but not more than Php 200.00 per ride with Reimbursement

19.7 Travel claims shall be supported by a Report of travel completed/Post travel. In case of trainings/seminars, the report shall be supported by a written narrative summary of the topics discussed (learning Application ParA/VA) and shall be submitted by the concerned participant/s within five (5) days from completion and shall form part of their liquidation or actual travelling expense reimbursement claim;

19.8 Travel claims shall be valid only within 30 days after completion of travel order. ravel claim shall be paid beyond the 30-day period as per COA Circular No. 96-004 dated April 19, 5

Section 20. PROCUREMENT OF GOODS AND SERVICES: All goods and services to be procured shall be subject to the prevailing guidelines and policies for procurement.

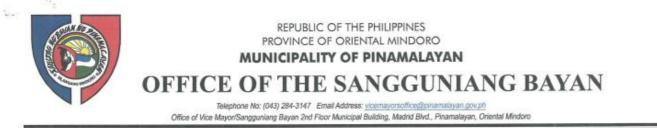
Section 21. ELECTRICITY EXPENSES: To promote judicious and efficient utilization of energy after office working, fiftige equipments such as air-condensers and fams, and electric lights shall be writched off effect office working, bours as part of the energy conservation measures. All Department Heads shall ensure that the air-conditioning until in their respective rooms are suitched off while they are out on official functions. Completers are strictly or official and only and shall be that does when not in use.



Section 23. MEALS AND SNACKS: The cost of simple meals and snacks to be used during official functions participated in by other national and local dignitaries, other LGU personnel, NGO's, PO's shall be strictly limited as follows:

 Php 125.00/head/meal and Php 50.00/head/snack – official affairs/activities such a meetings/trainings/dialogues of various local and special bodies, groups and association





RESOLUTION NO. 335-2022

A RESOLUTION APPROVING THE MUNICIPAL DEVELOPMENT INVESTMENT PROGRAM (MDIP) 2023-2025/ANNUAL INVESTMENT PROGRAM (AIP) 2023 OF THE MUNICIPALITY OF PINAMALAYAN, ORIENTAL MINDORO.

WHEREAS, the Municipal Development Investment Program (MDIP) 2023-2025 / Annual Investment Program (AIP) 2022 of the Municipality of Pinamalayan, Oriental Mindoro was formulated by the Municipal Development Council (MDC) in pursuant to Section 109 of the Local Government Code of 1991 (RA 7160) and the same was subsequently adopted through on the 7th day of September 2022 through MDC Resolution No. 07-2022;

WHEREAS, the MDIP 2023-2025 / AIP 2022 was indorsed to the Sangguniang Bayan for review and appropriate action in adherence to the Local Government Code of 1991;

WHEREAS, the priority development programs for CY 2023-2025 have been identified in the comprehensive participatory planning process conducted and guided by prescribed guidelines, provisions, procedures, forms and other related laws;

WHEREAS, the Sangguniang Bayan firmly believes that this planning document for the year 2023-2025 shall serve as a guiding instrument that will address the real needs of the Municipal Government of Pinamalayan and its people consistent with the developmental requirements of this LGU;

NOW THEREFORE:

On motion of Hon. Rio S. Mercene seconded by all Sangguniang Bayan members present-

RESOLVE as it is **HEREBY RESOLVED** to approve the Municipal Development Investment Program (MDIP) 2023-2025 / Annual Investment Program (AIP) 2023 of the Municipality of Pinamalayan, Oriental Mindoro.

APPROVED UNANIMOUSLY this 3rd day of October 2022.

andero M. DELMOV HON./ RIO S. MERCENE HON. DUNKIL MARCEL SB Member SB Member HON. MAURO P. HELERA HON. ANGELO MARLO D. MADRID SB Member SØ Member



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 Bayari and Floor Municipal Building, Madrid Blvd., Pinamalayan, Oriental Mindoro

HON. ANJUNE ZAMORA SB Membe PAUL A. UMBAO HON. JEOF SB Mer HON. ANTONIO VICTOR R. OLYMPIA ABC President/SB Member

HON.

Attested:

unon MARIA CORAZON F. MARAYAN Acting Secretary to the Sanggunian

Certified Correct:

Approved: HON. ARISTEO APASAN BALDOS, JR. Municipal Mayor

OCT 1 0 2022

1 Res. No. 335-2022

HON. EDWIN G. HERNANDEZ SB Member POLEON M. MANGARING 6B Member

HON. JOVEN S. WELASCO SKMF President/SB Member

HON. RODOL O M. MAGSINO Municipal Vice Mayor, Presiding Officer

Republic of the Philippines Province of Oriental Mindoro MUNICIPALITY OF PINAMALAYAN

FFICE OF THE MUNICIPAL MAYOR

Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro 5208 Email: mayorsoffice@pinamalayan.gov.ph Telephone No.043-284-7146

MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO.07-2022

A RESOLUTION ADOPTING MUNICIPAL DEVELOPMENT INVESTMENT PROGRAM (MDIP) 2023-2025 / ANNUAL INVESTMENT PROGRAM (AIP) 2023 OF THE MUNICIPALITY OF PINAMALAYAN AND FAVORABLY INDORSING THE SAME TO THE SANGGUNIANG BAYAN, THIS MUNICIPALITY FOR APPROVAL.

WHEREAS, pursuant to Section 109 of Republic Act No. 7160 or the Local Government Code of 1991, the Local Development Council (LDC) exercises the function of formulating the medium-term and annual public investment programs, among others;

WHEREAS, the Municipal Government of Pinamalayan with the Municipal Development Council's (MDC) Sectoral/Functional Committees formulated the Municipal Development Investment Program (MDIP) 2023-2025/ Annual Investment Program (AIP) 2023 through a series of planning activities held on August 10-12, 2022, which culminated through a five-day Investment Programming Workshop in plenary held on August 29 - September 2. 2022;

WHEREAS, to ensure consistency with the harmonized and synchronized policies on plan-budget linkage, public financial management and resource mobilization, the processes, steps, procedures and forms prescribed in DILG-NEDA-DBM-DOF Joint Memorandum Circular No.1, Series of 2016 were utilized in compliance thereof;

WHEREAS, the MDIP 2023-2025 pertains to a rolling capital investment program derived from the Comprehensive Development Plan (CDP) 2019-2028 containing a multi-year level of priority Programs and Projects match with financing resources from the local sources and external sources to be implemented within a three-year period;

WHEREAS, the AIP 2023 refers to the annual slice of MDIP 2023-2025, which constitutes the total resource requirements for the annual capital expenditures, personal services, and regular maintenance and other operating expenses of the Municipal Government of Pinamalayan during subject year;

WHEREAS, the Municipal Disaster Risk Reduction Management Council (MDRRMC) indorsed to MDC for inclusion in the MDIP 2023-2025 /AIP 2023 of its priority Programs, Projects, and Activities (PPAs), through MDRRMC Resolutions No. 04-2022 and Resolution No. 05-2022;

WHEREAS, the MDC in a full council meeting, has thoroughly reviewed and objectively considered the contents of said investment programs and its linkages to other development plans;

WHEREAS, any amendments, modification and/or corrections to be made in the MDIP 2023-2025 / AIP 2023, which do not substantially alter the provisions of the same, shall be deemed adopted without convening the MDC for such purpose:

NOW, THEREFORE, on motion of Punong Barangay Mary Francis Deocora M. Fabie of Zone II and duly seconded by all members present, be it . . .

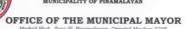
RESOLVED, AS IT IS HEREBY RESOLVED, to adopt MUNICIPAL DEVELOPMENT INVESTMENT PROGRAM (MDIP) 2023-2025 / ANNUAL INVESTMENT PROGRAM (AIP) 2023 of the Municipality of Pinamalayan, and favourably indorsing the same to the Sangguniang Bayan for appropriate action.

UNANIMOUSLY ADOPTED this 7th day of September 2022.

#FullDevolution #LocalAutonomy #LocalEmpowerment







HON, BENCIO H. MACAILAO

ION_JOELITO J. PERLA

HON. NORVEN M. ARELLANO

HON, JOHNY A. LOLONG

HON. MERAFE T. ALUB

HON. JUDATH P. DE BELEN

HON. ALBERTOM. MAGSINO

Captair, Bad



THE 37 BARANGAY CAPTAINS OF PINAMALAYAN: HON. RANE H. MOREDO Sarangay Cap Nember HON. EDNA L. RANILLO

Barangay Captain, Bane HON. ANDRES M. GANIBO

Barangay Captain, Bul

HON. EUGENIO M. MANTARING arangay Captain, Calingas Jember



ION, RICO M. BONIFACI

HON. TEOFILO P. SAPUSAO

HON, ENRICO M, CAUNCERAN



PALITY OF PINAMALAYAN OFFICE OF THE MUNICIPAL MAYOR

Telephone No. 043-284-714

REPRESENTATIVES OF NON-GO NIZATION (NGOs)

RICARDO BJ DELA CRUZ President, Bahaghari Piro t, Bahaghari Pir on of Tricycle O ion, Inc. (BPOM

Vice President, Young Progressive Ven and Vegetable Dealers and Retailers

LORENZA R. LOLON

LEAS. FIEDALAN

- Antest

DIVINA D. MADRID

GERALD LUHA







Barangay Captak HON. EDNA D. LIMB





Semare









MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE MUNICIPAL MAYOR

Email: mayo Telep No.043-284-7146

THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:

ONDOY

HON, LORETO E, FLORES DN BOBERTO A. MICIANO

acher Sun HON. GILBERT A. SENC Barangay Capitain, Pili

HON. ARNEL & NAMBIO

HON IFFEREND SIBOR Rompe 4

HON. RUFINO S. DIMAPILI

angay Captain, Zone II

HON. VICTOR J. LINGON Barangay Captain, Zon

MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE MUNICIPAL MAYOR

Blue., . Email: <u>maig</u> Teler e No. 043-284-7146

HON, ALFONSO V. UMALI, JR. 2nd District, Oriental Mindor

STEO APASAN BALDOS, JR







Republic of the Philippines Province of Oriental Mindoro MUNICIPALITY OF PINAMALAYAN OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL

MDRRMC RESOLUTION NO. 04 - 2022

"RESOLUTION RECOMMENDING THE APPROVAL OF LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN 2023 (LDRRMP) OF MUNICIPALITY OF PINAMALAYAN, PROVINCE OF ORIENTAL MINDORO".

WHEREAS, Section 2(d) of Republic Act No. 10121 or the Philippine Disaster Risk Reduction and Management Act of 2010, provides that it shall be the policy of the state to adopt a disaster risk reduction and management (DRRM) approach that is holistic, comprehensive integrated and proactive in lessening the socioeconomic and environmental impacts of disasters, including climate change, and promote the involvement and participation of all sectors and all stakeholders concerned, at all levels, especially the local community;

WHEREAS, Section 2(e) develop, promote, and implement a comprehensive National Disaster Risk Reduction and Management Plan (NDRRMP) that aims to strengthen the capacity of the national government. and the local government units (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:

WHEREAS, Section 2(g) Mainstream disaster risk reduction and climate change in development processes such as policy formulation, socioeconomic development planning, budgeting, and governance, particularly in the areas of environment, agriculture, water, energy, health, education, poverty reduction, land-use and urban planning, and public infrastructure and housing, among others;

WHEREAS, mandated in the aforesaid law is the creation of the Local Disaster Risk Reduction and Management Council (LDRRMC), one function of which is to approve, monitor and evaluate the implementation of Disaster Risk Reduction and Management Plan as well as to decide on the use of unexpected balance of the LDRRMF;

WHEREAS, pre disaster actions and measures being incorporated in the plan through systematic efforts to analyze and manage the casual factors of disaster;

WHEREAS, this Local Disaster Risk Reduction and Management Plan 2023, is a consolidated plans of the 37 barangays of this Municipality;

WHEREAS, after the presentation of the LDRRM Plan 2023 to the MDRRMC, the council agreed on the recommendation for approval of the said plan and indorsing the same to the Municipal Development Council.

NOW THEREFORE

BE IT RESOLVED, AS IT IS HEREBY RESOLVED the resolution recommending the approval of Local Disaster Risk Reduction and Management Plan 2023 (LDRRMP) of Municipality of Pinamalayan, Province of Oriental Mindorp

RESOLVED FURTHER, that copy of this Resolution be given the council members for their information and to the Municipal Development Council information and recommending adoption and approval to the Sangguniang Bayan.

ADOPTED this 6th day of September 2022 on motion of MS. AMELIA RAMOS and duly seconded by all council members present.



Republic of the Philippines Province of Oriental Mindoro MUNICIPALITY OF PINAMALAYAN OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL

MDRRMC RESOLUTION NO. 05 - 2022

"RESOLUTION RECOMMENDING THE APPROVAL OF LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (LORRMFIP), MUNICIPAL DEVELOPMENT INVESTMENT PROGRAM 2023-2025, AND ANNUAL INVESTMENT PROGRAM FOR THE YEAR 2023 WHICH CONTAIN THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES TO BE IMPLEMENTED".

WHEREAS, under Section 12 of Republic Act No. 10121 or the Philippine Disaster Risk Reduction and Management Act of 2010, states that not less than 5% of the estimated revenue from regular sources shall be set aside as the LDRRMF to support disaster risk management activities such as, but not limited to, predisaster preparedness programs including training, purchasing life-saving rescue equipment, supplies and medicines, for post- disaster activities, and for the payment of premiums on calamity insurance;

WHEREAS, mandated in the aforesaid law is the creation of the Local Disaster Risk Reduction and Management Council (LDRRMC), one function of which is to approve, monitor and evaluate the implementation of Disaster Risk Reduction and Management Plan as well as to decide on the use of unexpected balance of the LDRRMF;

WHEREAS, likewise stated under Section 21 of R.A. 10121, 30% of the LDRRMF shall be appropriated as Quick Respond Fund (QRF) or stand by fund for relief and recovery projects/activities, while 70% is for Mitigation Fund Intended for disaster preparedness and mitigation activities;

WHEREAS, the Municipal DRRM Council of Pinamalayan is at helm of taking initiatives for its own sustainable development and for implementing effective measures to reduce disaster risk, including protection of its inhabitants, infrastructure and all other components from the impact of disasters and emergencies that may arise;

WHEREAS, the total amount of 5% DRRM Fund for 2023 is Php17.355.737 represents the LDRRMF 70% for Disaster Prevention and Mitigation amounting to Php 12,149,015.90 and 30% for the Disaster Response and Disaster Rehabilitation and Recovery amounting to Php 5,206,721.10;

WHEREAS, the implementation of the priority identified PPAs would be the best interest of the municipality and its inhabitants of such will help miligate and reduce risk that may be brought by future disasters that may beset the municipality;

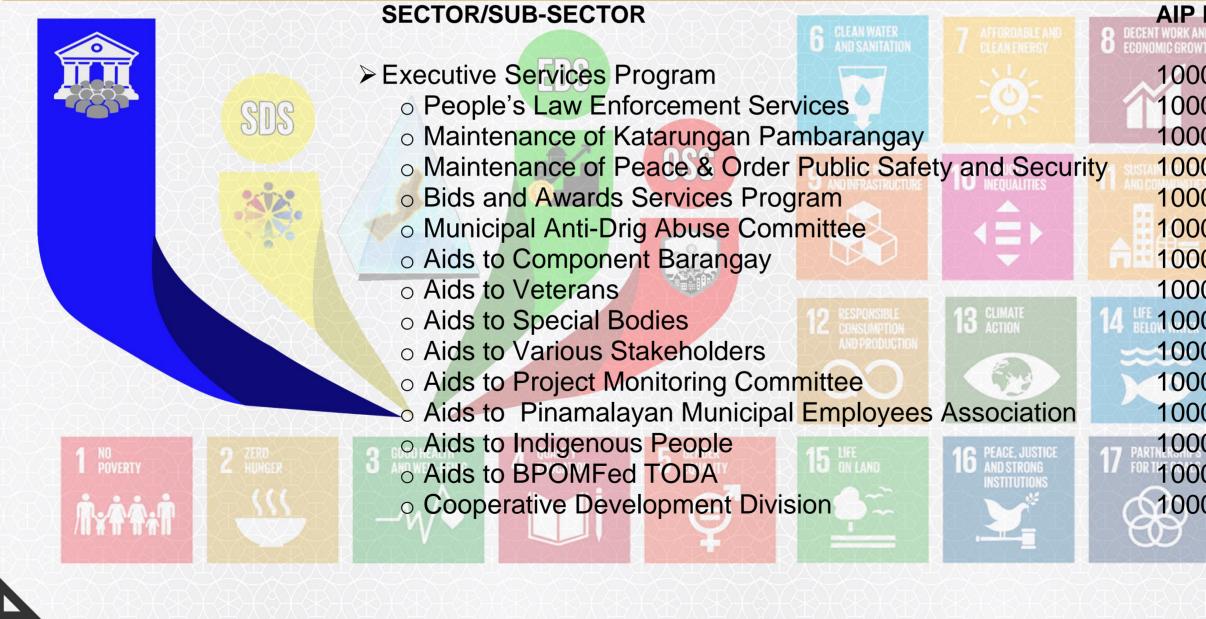
NOW THEREFORE

BE IT RESOLVED, AS IT IS HEREBY RESOLVED the resolution recommending the approval of Local Disaster Risk Reduction and Management Fund Investment Fund (LDRRMFIP) for the year 2021 which contain the priority programs, projects and activities to be implemented.

RESOLVED FURTHER, that copy of this Resolution be given the council members for their information and to the Municipal Development Council information and recommending adoption and approval to the Sangguniang Bayan.

ADOPTED this 6th day of September 2023 on motion of MR. ROSENIO A. TORIANO and duly seconded by all council members present.

GPSS GENERAL PUBLIC SERVICES SECT ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP)



AIP REFERENCE CODE

1000-3-01-001-1 1000-3-03-001-2-6 1000-3-03-001-2-7 1000-3-03-001-2-8 1000-3-03-001-2-9 1000-3-03-001-2-10 1000-3-03-001-2-11 1000-3-03-001-2-13 1000-3-03-001-2-15 1000-3-03-001-2-16 1000-3-03-001-2-18 1000-3-03-001-2-18

GPSS GENERAL PROGRAM IMPLEMENTATION PLAN (APIP) 2023

SECTOR / SUB SECTOR



AIP REFERENCE CODE

1000-3-<mark>03-001-2-20</mark> 1000-3-<mark>03-001-2-21</mark>

 $\begin{array}{c} 1000-3-03-001-2-22\\ 1000-3-03-001-2-23\\ 1000-3-03-001-2-24\\ 1000-3-03-001-2-25\\ 1000-3-03-001-2-26\\ 1000-3-03-001-2-27\\ 1000-3-03-001-2-28\\ 1000-3-03-001-2-29\\ 1000-3-01-001-8\\ 1000-3-01-001-8\\ 1000-3-01-002\\ 1000-3-01-005\\ 1000-3-01-005\\ 1000-3-01-006\\ \end{array}$

GENERAL PUBLIC SERVICES SEC Annual program implementation plan (Apip)

GPSS

TYTY





AIP REFERENCE CODE

1000-3-01-007 1000-3-01-008 1000-3-01-009 1000-3-01-009-2-6 1000-3-01-009-2-7 1000-3-01-009-2-8 1000-3-01-009-2-9 1000-3-01-009-2-10 1000-3-01-012

1000-3-01-002

Office/Department:

MFO:

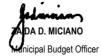
Mayor's Office Executive Services Program

AIP			1	Physic	al Targets		Time	Responsible					Financ	ial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity	Performance Indicator					Frame	Personnel		Q1			Q2		(· · · · · · · ·	Q3			Q4		Total	Remarks
Code	Description		Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001	Executive Services Program																					
1000-3-01-	General Administration and	Effective and efficient						MO	1,275.092	1,876.835	90.000	1,275.092	1,134.355		1,275.092	1,334.907		1,275.092	885.148			
001-1	Support Services Program	management and support services rendered																				
		No. of management and support services administered	100% of genera and effectively of		and support servic	ces efficiently	Jan-Dec															
1000-3-01- 001-1-1	Seminars/Trainings/Worksho ps/Benchmarking	No. of Seminars/Trainings/Workshops/ Benchmarking			All Seminars/Traini Benchmarking conducted/atten		Sep-Dec															
1000-3-01- 001-1-2		No. of management and support services administered	Team Building/0	Capacity Building			Jan-Dec															
		T	OTAL GASS				1		1,275.092	1,876.835	90.000	1,275.092	1,134.355	0.000	1,275.092	1,334.907	0.000	1,275.092	885.148	0.000	10,421.611	
1000-3-01- 001-2		Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard																				
1000-3-01- 001-2-1	Governance and Administration	All PPAs in line with the development thrusts of the LGU are properly implemented, executed and disseminated						МО	121.800	589.636		121.800	239.635		121.800	239.635		121.800	239.635		1,795.741	
1000-3-01- 001-2-2	Organizational Development							MO	61.531	0.000		61.531	0.000		61.531	0.000		61.531			246.125	
1000-3-01- 001-2-3	Public Assistance Services							MO	116.424	1,256.806		116.424	1,291.806		116.424	1,256.806		116.424	1,256.806		5,527.921	
1000-3-01- 001-2-3-1	Provision of financial or materials assistance to	No. of Financial/Material assistance to Barangay, LGUs,			Barangay, LGUs, er similar organiza		Jan-Dec															
1000-3-01- 001-2-3-2	Serbisyo Kay Bilis Caravan	No. of Serbisyo Kay Bilis Caravan conducted	Serbisyo Kay Bi	ilis Caravan conc	lucted		Jan-Dec															
1000-3-01- 001-2-3-3	Advocacy Campaign	No. of Disiplina Muna National Advocacy Campaign Program conducted		Disiplina Muna National Advocacy Campaign Program conducted			Ap-Jun															
1000-3-01- 001-2-4	Other Services and Special Concerns								424.406	132.318		424.406	132.318		424.406	132.318		424.406	132.318		2,226.895	
		TOTA	AL OPERATION						724.161	1,978.760		724.161	1,663.759		724.161	1,628.759		724.161	1,628.759		9,796.681	
		TOTAL FINA	ANCIAL ALLOCA	TION					1,999.253	3,855.595	90.000	1,999.253	2,798.113		1,999.253	2,963.665		1,999.253	2,513.906		20,218.292	
		TOTAL FINA	ALLOUAL ALLOUA						1,355.233	3,033.395	90.000	1,355.233	2,130.113		1,355.233	2,303.003		1,355.233	2,313.900		20,210.292	

Prepared by:



Reviewed by:



unicipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: MFO:

People Law Enforcement Board/Mayor's Office People Law Enforcement Services

AIP	December 10 - 11 - 11 - 11			Physical	l Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	_		X .	~-	40	X T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE																					
1000-3-01- 001-2-6		All People Law Enforcement programs/projects/activities implemented and conducted						PLEB														
1000-3-01- 001-2-6-1	General Administration and Support Services						Jan-Dec	PLEB		42.500						37.500					80.000	
		TO	TAL GASS		-	-				42.500						37.500					80.000	
1000-3-01- 001-2-6-2		Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard					Jan-Dec	PLEB		42.500			42.500			42.500			42.500		170.000	
	-	TOTA	L OPERATION							42.500			42.500			42.500			42.500		170.000	
		τοται είνα	NCIAL ALLOCA							85.000		-	42.500	-		80.000	-		42.500		250.000	
		IUTAL FINA		TION					•	85.000	•	•	42.300		•	80.000		•	42.000	•	200.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:



Approved by:

HON, ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department:

People Law Enforcement Board/Mayor's Office

MFO:

People Law Enforcement Services

AIP				Physica	I Targets		Time	Responsible					Financ	cial Allocation	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			U I	QZ	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE																					
1000-3-01- 001-2-8		All Peace and Order programs/projects/activities implemented and conducted programs implemented						MPOC														
1000-3-01- 001-2-8-1	General Administration and Support Services							MPOC		10.000			35.000			20.000			10.000		75.000	
		T	OTAL GASS							10.000			35.000			20.000			10.000		75.000	
1000-3-01- 001-2-8-2	Operations	Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard						МРОС								160.000			115.000		275.000	
1000-3-03- 001-2-8-2-1		enhancement Training (BPOC,	Barangay Based VAWC, BDC) co	Institution enhai nducted	ncement Training	(BPOC, BCPC,	Jan-Dec															
1000-3-03- 001-2-8-2-2	and evaluation of	No. of Year End Assessment and evaluation of Barangay compliance and Barangay Institution Functionality Assessment.					Jan-Dec															
	·	TOT	AL OPERATION					·								160.000			115.000		275.000	
										-					-			-				
		TOTAL FIN	ANCIAL ALLOCA	TION					•	10.000			35.000			180.000			125.000		350.000	

Prepared by:

ROSENIO A. TORIAN

Municipal Planning and Development Coordinator

Reviewed by:

D. MICIANO unicipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Bids and Award Committee

MFO:

Bids and Awards Services Program

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			UQ I	QZ	45	49	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-9	Bids and Awards Services Program	All Bids and Awards programs/projects/ activities implemented and conducted																				
1000-3-01- 001-2-9-1	General Administration and Support Services							BAC		188.417	275.000		130.261			160.261			130.261		884.200	
		T(OTAL GASS	•	-	-				188.417	275.000		130.261			160.261			130.261		884.200	
1000-3-01- 001-2-9-2	Operations																					
1000-3-01- 001-2-9-2-1	Special Bodies Development							BAC		103.950			103.950			103.950			103.950		415.800	
	-	TOTA	AL OPERATION	-	-				•	103.950			103.950			103.950			103.950		415.800	
		TOTAL FINA	ANCIAL ALLOCA	ATION					-	292.367	275.000		234.211			264.211			234.211		1,300.000	

Prepared by:

ning and Development Coordinator Municipal Plan

Reviewed by:

Budget Officer



HON, ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department:

: Municipal Anti-Drug Abuse Committee

M	IEC	۱.
		.

: Municipal Anti-Drug Abuse Committee Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Boonplion		Q	QZ	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SEC	TOR																				
1000-3-01- 001-2-10	Municipal Anti-Drug Abuse Committee (MADAC)							MDAC		250.000											250.000	
		ΤΟΤΑ	L OPERATION							250.000											250.000	
		TOTAL FINA	NCIAL ALLOCA	TION					-	250.000											250.000	/

Prepared by:

Reviewed by:

NIO A. TORIA

Municipal Planning and Development Coordinator

pal Budget Officer

HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Office of the Muncicipal Mayor

MFO:

: Katarungang Pambarangay

AIP				Physica	Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Beeenpaten		U I	92	3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-7	Katarungang Pambarangay	All Katarungang Pambarangay programs/projects/activities implemented and conducted								37.000											37.000	
		TOTA	L OPERATION						-	37.000											37.000	
		TOTAL FINA	NCIAL ALLOCA	TION						37.000	-	-	-	•	•	-	-	-	-	-	37.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:

IICIANO al Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Municipal Mayor's Office

MFO:

: Aid to Component Barangays

AIP	Den la classica da			Physica	l Targets		Time	Responsible					Finan	cial Allocations	(in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	02	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Becomption		QI	QZ	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES S	ECTOR																				
1000-3-01- 001-2-11	Aid to Component Barangays							MO											148.000		148.000	
1000-3-01- 001-2-11-1	-	No. of necessary assistance to 37 barangays provided	All nece	ssary assistance	to 37 barangays	provided	Jan-Dec															
		τοτα	L OPERATION				<u> </u>			-	-	-	-	-	-		-		148.000	-	148.000	
																						-
		TOTAL FINA	NCIAL ALLOCA	TION					•	•	•		•	•		•	•	-	148.000	•	148.000	

Prepared by:

ROSENIO A. TORIA

Municipal Planning and Development Coordinator

Reviewed by:

and and DA D. MICIANO nicipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Municipal Mayor's Office

MFO:

: Aid to Veterans

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	oesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.1910.011		પા	QZ	QJ	44	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01-)01-2-11	Aid to Veterans							MO		50.000						50.000					100.000	
1000-3-01- 001-2-11-1		No. of necessary medical and burial assistance provided	All neces	ssary medical and	burial assistance	e provided	Jan-Dec															
		TOTA	L OPERATION							50.000	-	•	-	-	-	50.000	-	-	-	-	100.000	
		TOTAL FINA	NCIAL ALLOCA	ATION					•	50.000	•	-	-	-	-	50.000	-	•	-	-	100.000	

Prepared by:

and Development Coordinator Municinal Plan

. .

Reviewed by:

DA D. MICIANO icipal Budget Officer

Approved by:

HON, ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Municipal Mayor's Office

MFO:

: Aid to Special Bodies

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	01	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.10.00		Q	QZ	Q.J	4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-13	Aid to Special Bodies							MO		50.000			50.000			50.000			50.000		200.000	
1000-3-01- 001-2-13-1		No. of necessary assistance to special bodies extended	All neces	ssary assistance	to special bodies	extended	Jan-Dec															
		TOTA	L OPERATION				1		-	50.000	-	-	50.000	-	-	50.000	-	-	50.000	-	200.000	
		TOTAL FINA	NCIAL ALLOCA	TION					•	50.000	•	-	50.000	•	-	50.000	-	-	50.000	-	200.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:

Budget Office

Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department: : Municipal Mayor's Office MFO: : Aid to Project Monitoring Committee

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	01	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Becomption		Q	92	Q 3	34	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-15	Aid to Project Monitoring Committee	Highly functionality Project Monitoring Committee achieved					Jan-Dec	PMC		132.000						68.000					200.000	
	•	ΤΟΤΑ	L OPERATION						•	132.000						68.000					200.000	
		TOTAL FINA	NCIAL ALLOCA	TION					•	132.000						68.000					200.000	

Prepared by:

Reviewed by:

Municipal Planning and Development Coordinator

MICIANO icipal Budget Officer

Approved by:

HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Municipal Mayor's Office

Μ	FO	:

: Aid to Indigenous People

AIP				Physical	l Targets		Time	Responsible					Financ	cial Allocations	s (in thousand p	oesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	02	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Becomption		QI	Q2	33	4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01-	Aid to Indigenous People							MO														
001-2-17										50.000			50.000			50.000			50.000		200.000	
1000-3-01- 001-2-13-1		No. of necessary assistance to indigenous people extended	All necessa	ary assistance to	indigenous peopl	e extended	Jan-Dec															
		TOTA	L OPERATION				•		-	50.000	-	-	50.000	-	-	50.000	-	-	50.000	-	200.000	
		TOTAL FINA	NCIAL ALLOCA	TION					•	50.000	•	-	50.000	•	-	50.000	-	-	50.000		200.000	

Prepared by:

ROSENIO A. TORIANO, Emp

Municipal Planning and Development Coordinator

Reviewed by:

A D. MICIANO unicipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department:

: Municipal Local Government Operations Office

М	FO	:

: Local Government Operations Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	(in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Becomption		Q I	QZ	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-17	Local Government Operations Services																					
1000-3-01- 001-2-17-1			100% of genera and effectively d		nd support servio	ces efficiently		MLGOO		85.200			37.300			48.200			29.300		200.000	
		T(OTAL GASS						-	85.200	-	•	37.300	-	•	48.200	•	-	29.300	-	200.000	
1000-3-01-	Operations							MLGOO														
001-2-17-2	operatione																					
		TOTA	L OPERATION						-	-	-	-	•	-	-	-	•	-	-	-	-	
		TOTAL FINA	ANCIAL ALLOCA	TION					-	85.200	-	-	37.300	•		48.200	-	· ·	29.300	•	200.000	,

Prepared by:

Reviewed by:

ROSENIO A. TORIAL Municipal Planning and Development Coordinator

D. MICIANO unicipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department:

MFO:

: Pinamalayan Municipal Trial Court : Administration of Justice Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	(in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.1010		941	QZ	40	49	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-18	Administration of Justice Services																					
1000-3-01- 001-2-18-1		Effective and efficient management and support services rendered					Jan-Dec	MTC		127.500			17.500			17.500			17.500		180.000	
	•	TO	TAL GASS						-	127.500	•	•	17.500	-	•	17.500	•	-	17.500	•	180.000	
1000-3-01-	Operations					_		MTC					_			_						
001-2-18-2	Operations							MIC													•	
		ΤΟΤΑ	L OPERATION	-					-	-			-	-	•	-	-	-	•	•	-	
		TOTAL FINA	NCIAL ALLOCA	TION						127.500	•		17.500			17.500		•	17.500	•	180.000	

Prepared by:

Reviewed by:

ROSENIO A. TORIAN Municipal Planning and Development Coordinator



HON: ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department:

MFO:

: Pinamalayan Municipal Police Station : Public Safety and Security Services

AIP			T	Physical	l Targets		Time	Responsible					Finan	cial Allocation	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			~ .	~-	<u> </u>	_ .	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SEC	CTOR																				
1000-3-01-	Public Safety and Security																					
001-2-19	Services – Pinamalayan Municipal Police Station																					
	municipal Police Station																					
1000-3-01- 001-2-19-1	General Administration and Support Services		Effective and end rendered	fficient manager	ment and suppo	rt services																
001-2-13-1	and Support Services		Tendered																			
			100% of gopored	l administration a	nd ourport convic	an officiantly	Jan-Dec	PMPS		105.000			75.000			75.000			75.000		330.000	
			and effectively d		na support servic	es enicientiy	Jan-Dec	PINPS		105.000			75.000			75.000			75.000		330.000	
		Т	OTAL GASS							105.000			75.000			75.000			75.000		330.000	
			OTAL GAGO							103.000			10.000			10.000	-		15.000		550.000	
1000-3-01-	Operations							PMPS														
001-2-19-2	Operations							F WIF S														
		TOT	AL OPERATION																			
		TOTAL FIN	ANCIAL ALLOCA	TION					_	105.000			75.000		_	75.000			75.000		330.000	
										100.000			10.000			10.000			10.000		000.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:

IICIANO unicipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: MFO:

: 2nd Provincial Mobile Force Company (4th Platoon) : Public Safety and Security Services

AIP	December (Decimental Activity)			Physica	l Targets		Time	Responsible					Finan	cial Allocation	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	•		Q (1	QL.	40	X T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
000	GENERAL PUBLIC SERVICES SE	CTOR																				
000-3-01- 101-2-20	Public Safety and Security Services – 2nd Provincial Mobile Force Company (4th Platoon)																					
000-3-01- 01-2-20-1	General Administration and Support Services		Effective and ef	ficient manageme	nt and support s	ervices rendered	Jan-Dec	PMFC		50.000											50.000	
		T	OTAL GASS						-	50.000	-	-	-	-	-	-	•	•	•	-	50.000	
000-3-01- 01-2-20-2	Operations							PMFC		65.000			25.000			25.000			25.000		140.000	
000-3-01- 101-2-20-2-1		No. of necessary fuel, oil and lubricants procured	All necessary fu	lel, oil and lubrica	nts procured		Jan-Dec															
		тот	AL OPERATION						•	65.000	-	•	25.000	•	•	25.000	•	•	25.000	-	140.000	
		τοται είν	ANCIAL ALLOCA						_	115.000	_	_	25.000	_	I .	25.000		I .	25.000	_	190.000	

Prepared by:

Reviewed by:

ROSENIO A. TORIANO, ED Municipal Planning and Development Coordinator

DA D. MICIANO Aunicipal Budget Officer

Approved by:

HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department:

MFO:

: Oriental Mindoro Police Provincial Office : Public Safety and Security Services

AIP				Physical	l Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remark
Code			SK I	UL	40	Ч	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01-)01-2-21	Services – Oriental Mindoro Police Provincial	No. of Public Safety and Security Services – Oriental Mindoro Police Provincial Office programs/ projects/activities implemented and conducted																				
1000-3-01-)01-2-21-1	General Administration and Support Services		Effective and effi	cient manageme	nt and support s	ervices rendered	1	ORMINPPO		74.995						25.005					100.000	
		тс	TAL GASS						-	74.995		-	•	•	•	25.005	•	•	•	•	100.000	
1000-3-01-)01-2-21-2	Operations							ORMINPPO		25.000			25.000			25.000			25.000		100.000	
1000-3-01-)01-2-21-2-1		No. of necessary fuel, oil and lubricants procured	All necessary fue	el, oil and lubricar	nts procured		Jan-Dec															
		ΤΟΤΑ	L OPERATION					1		25.000		-	25.000	•	•	25.000	•	•	25.000		100.000	
		TOTAL FINA	NCIAL ALLOCA	TION						99.995		-	25.000	-	-	50.005	-		25.000	-	200.000	

Prepared by:

ROSENIO A. TORIANO, ENP Municipal Planning and Development Coordinator

Reviewed by:





Office/Department:

MFO:

: 4th Infantry Battallion, 2nd Infantry Division, Philippine Army : Public Safety and Security Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time	Responsible	Financial Allocations (in thousand pesos)													
			Q1	Q2	Q3	Q4	Frame From/To	Personnel	Q1		Q2			Q3			Q4			Total	Remarks	
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SEC	CTOR																				
1000-3-01- 001-2-22	Services – 4th Infantry Battalion, 2nd Infantry Division, Philippine Army	All Public Safety and Security Services – 4th Infantry Battalion, 2nd Infantry Division, Philippine Army programs/projects/activities implemented and conducted						4th Infantry Battalion, 2nd Infantry Division, Philippine Army		55.000			15.000			15.000			15.000			
1000-3-01- 001-2-22-1			00% of general administration and support services efficiently Jan and effectively delivered																			
TOTAL OPERATION										55.000	-	-	15.000	-	-	15.000	-	-	15.000	-	100.000	
TOTAL FINANCIAL ALLOCATION								-	55.000	•		15.000			15.000			15.000	-	100.000	/	

Prepared by:

Reviewed by:

A D. MICIANO cipal Budget Officer

Municipal Planning and Development Coordinator

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department:

MFO:

: Bureau of Fire Protection - Pinamalayan : Fire Protection Services

AIP				Physical	Targets		Time	Responsible					Finan	cial Allocations	s (in thousand	pesos)						,
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			U (1	QZ	40	47	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-23	Fire Protection Services	All Fire Protection programs/projects/activities implemented and conducted																				
1000-3-01- 001-2-23-1	General Administration and Support Services		Effective and eff	icient manageme	nt and support se	ervices rendered		BFP		93.500			13.500			13.500			13.500		134.000	
			100% of general and effectively d		nd support servic	ces efficiently	Jan-Dec															
		T	OTAL GASS						-	93.500	•	-	13.500	•	•	13.500	-	-	13.500	•	134.000	
1000-3-01- 001-2-23-2	Operations		Transparent, acc organization and	countable and res hored by primary				BFP		76.000			20.000			20.000			20.000		136.000	
		TOTA	AL OPERATION						•	76.000	•	•	20.000	-	-	20.000	•	•	20.000	•	136.000	
		TOTAL FINA	ANCIAL ALLOCA	TION					-	169.500	•	-	33.500	-	•	33.500	-	-	33.500	•	270.000	

Prepared by:

ROSENIO A. TORIAN Municipal Planning and Development Coordinator

Reviewed by:



HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Philippine Coast Guard

MFO:

: Public Safety and Security Services

AIP				Physical	Targets		Time	Responsible					Finan	cial Allocations	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			UK I	QZ	40	47	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-24	Services – Pinamalayan Coast Guard	All Public Safety and Security Services – Pinamalayan Coast Guard programs/projects/ activities implemented and conducted																				
1000-3-01- 001-2-24-1	General Administration and Support Services		Effective and eff	icient manageme	nt and support se	ervices rendered	Jan-Dec	PCG		80.000											80.000	
		T	DTAL GASS						-	80.000	•	•	•	•	-	•	•	•	•	•	80.000	
1000-3-01- 001-2-24-2	Operations		Transparent, according organization and				Jan-Dec	PCG		27.500			17.500			17.500			17.500		80.000	
	-	TOTA	L OPERATION						-	27.500	•	•	17.500	-	-	17.500	•	-	17.500	•	80.000	
		TOTAL FINA	NCIAL ALLOCA	TION					-	107.500	•	•	17.500	•	-	17.500	•	-	17.500	-	160.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:



Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department: : Philippine Coast Guard

MFO:

: Public Safety and Security Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	oesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Beechpiten			Q2	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SEC	TOR																				
1000-3-01- 101-2-24	Services – Criminal Investigation and Detention Group	All Public Safety and Security Services – Criminal Investigation and Detension Group programs/projects/ activities implemented and conducted																				
1000-3-01-)01-2-24-1	General Administration and Support Services		Effective and eff	ficient manageme	nt and support s	services rendered	Jan-Dec	PCG		37.500			37.500			37.500			37.500		150.000	
		TOT	AL GASS							37.500	-	-	37.500	-	-	37.500	-	•	37.500	•	150.000	
										07.500		_	07 500			07 500		-	07.500		450.000	
		TOTAL FINAN	ICIAL ALLOCAT	ION						37.500	-	-	37.500	-	-	37.500	-	-	37.500	/	150.000	

Prepared by:

ROSENIO A. TORIA Municipal Planning and Development Coordinator

Reviewed by:

Approved by:

cipal Budget Officer



HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: : Office of the Municipal Mayor

MFO:

: Highway Patrol Group Services

AIP				Physical	Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			941	QZ	QU QU	45	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000	GENERAL PUBLIC SERVICES SE	CTOR																				
1000-3-01- 001-2-24	Services – Highway Patrol Group	All Public Safety and Security Services – Highway Patrol Group programs/projects/ activities implemented and conducted																				
1000-3-01- 001-2-24-1	General Administration and Support Services		Effective and eff	icient manageme	nt and support se	ervices rendered	Jan-Dec	PCG		21.000			21.000			21.000			21.000		84.000	
		то	TAL GASS						-	21.000	-	-	21.000	-	-	21.000	-	-	21.000	-	84.000	
		TOTAL FINA	NCIAL ALLOCA	TION						21.000	-	•	21.000	-		21.000		-	21.000	•	84.000	

Prepared by:

Municipal Planning and Development Coordinator

Reviewed by:

D. MICIANO cipal Budget Officer



Office/Department: : General Services Division

MFO:

: General Services

AIP				Physica	al Targets		Time	Responsible					Finan	cial Allocations	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remar
Code	•		UQ I	QZ	60	4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 001-a	General Services Program																					
1000-3-01- 001-a-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						GSO	391.932	262.173		391.932	129.379		391.932	128.877		391.932	122.843			
		No. of management and support services administered	All mana	agement and sup	oport services adn	ninistered	Jan-Dec															
		T	DTAL GASS				1		391.932	262.173		391.932	129.379		391.932	128.877		391.932	122.843		2,210.999	
1000-3-01- 001-a-2	Operations	Transparent, effective, direct and organized supply and property services																				
1000-3-01- 001-a-2-1	Procurement	Systematic, judicious complementary to RA 9184 (Gov't. Procurement Reform Act)						GSO	34.323			34.323			34.323			34.323			137.290	
1000-3-01- 001-a-2-2	Inspection		All procurement	t transparently co	onducted as per R	A 9184	Jan-Dec	GSO	44.712	6.536		44.712	6.536		44.712			44.712			191.921	
1000-3-01- 001-a-2-3	Disposal		All Property Plan	nt and Equipmer	it inspected prope	erly and efficiently	Jan-Dec	GSO	21.898			21.898			21.898			21.898			87.593	
1000-3-01- 001-a-2-4	Inventory		All unserviceabl S.307	le properties disp	osed properly as	per RA 7160	Jan-Dec	GSO	49.647	15.536		49.647	15.536		49.647	9.000		49.647	9.000		247.659	
1000-3-01- 001-a-2-5	Other Services and Collateral Duties		All properties pr	roperly recorded	and inventoried		Jan-Dec	GSO	0.000	9,567.636			8,567.636			2,432.500			182.500		20,750.272	
		TOTA	L OPERATION						150.580	9,589.708		150.580	8,589.708		150.580	2,441.500		150.580	191.500		21,414.736	
									542.512	9,851.882		542.512	8,719.087		542.512	2,570.377		542.512	314.343		23,625.735	

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hicipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department:

MFO:

: Zoning Division : Zoning Administration Services

				Physica	I Targets		1						Finan	cial Allocations	(in thousand p	19605)						
AIP Reference	Program/Project/Activity	Performance Indicator					Time Frame	Responsible Personnel		Q1			Q2		(in thousand p	Q3			Q4		Total	Remarks
Code	Description		Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		1
1000-3-01- 001-d	Zoning Administration Services Program																					
1000-3-01- 001-d-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						ZD	280.647	220.248		326.402	143.998		259.767	175.248		343.802	143.998			
		No. of management and support services administered	All mana	agement and sup	port services adm	ninistered	Jan-Dec															
		то	TAL GASS				-		280.647	220.248	•	326.402	143.998	-	259.767	175.248	-	343.802	143.998		•	
1000-3-01- 001-d-2	Operations	Policy-driven and management oriented housing and land use																				
		utilization with business- friendly environment																				
1000-3-01- 001-d-2-1	Land Use Management and Zoning Administration	Regulated and coordinated land developments and management					Jan-Dec	ZD	133.619	103.750		160.141			126.719	43.750		165.891			733.870	
1000-3-01- 001-d-2-2	Other Services and Collateral Duties	Regulated and coordinated land developments and management					Jan-Dec	ZD	80.105			89.643			71.885			96.493			338.127	
		ΤΟΤΑΙ	OPERATION						213.724	103.750		249.785	•		198.604	43.750	-	262.385	-		1,071.996	
		TOTAL FINA							404 274	222.000		576 407	142.000		450 274	340.000		606.407	142 000		2.066.400	
		TOTAL FINA	NCIAL ALLOCA	ATION					494.371	323.998		576.187	143.998		458.371	218.998		606.187	143.998		2,966.108	

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MFO:

: Legislative Services

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocation	s (in thousand pe	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	02	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			QI	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		1
1000-3-01- 002	Legislative Services Program																					
1000-3-01- 002-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						OVM-SB	2,933.708	2,751.731	330.000	2,933.708	1,817.841		2,933.708	1,600.246		2,933.708	1,521.706			
		No. of management and support services administered	All mana	gement and sup	port services adm	ninistered	Jan-Dec															
		T	OTAL GASS				1	I	2,933.708	2,751.731	330.000	2,933.708	1,817.841		2,933.708	1,600.246		2,933.708	1,521.706		19,756.358	
									2,000.100	2,101.101	000.000	2,000.100	1,011.041		2,000.100	1,000.240		2,000.100	1,021.100		10,100.000	
1000-3-01- 002-2	Operations	Effective and responsive local legislation in addressing public demands and ensuring services protection																				
1000-3-01- 002-2-1	Legislation	Enhanced legislative services complementary to the legislative function of the Sangguniang Bayan	Enhanced legislate function of the S	ative services co angguniang Bay	mplementary to th an	he legislative		OVM-SB	2,128.461			2,128.461			2,128.461			2,128.461			8,513.844	
1000-3-01- 002-2-2	Secretariat Assistance Services	Well-organized and accessible public records	Well-organized a	and accessible p	ublic records			OVM-SB	195.767		0.000	195.767			195.767			195.767			783.070	
1000-3-01- 002-2-3	Legislative Assistance Services	Reliable source of public documents in the effectiveness of legislative measures			ents in the effectiv	reness of		OVM-SB	66.036	51.394		66.036	51.394		66.036	51.394		66.036	51.394		469.720	
1000-3-01- 002-2-4	Special Concerns	Well-informed, guided citizenry and improved manpower capacity and facilities	Well-informed, g and facilities	uided citizenry a	nd improved mar	npower capacity		OVM-SB	15.585			15.585			15.585	200.000		15.585			262.341	
1000-3-01- 002-2-5	Other Services and Collateral Duties	Well-informed, guided citizenry and improved manpower capacity and facilities	All necessary se	rvices effectively	r provided			OVM-SB	153.618			153.618			153.618			153.618			614.473	
		TOTA	AL OPERATION						2,559.468	51.394		2,559.468	51.394		2,559.468	251.394		2,559.468	51.394		10,643.448	
		TOTAL FIN	ANCIAL ALLOCA	TION					5,493.177	2,803.125	330.000	5,493.177	1,869.235		5,493.177	1,851.640		5,493.177	1,573.100		30,399.806	

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Office/Department:

MFO:

: Municipal Treasury Office

: Treasury Services

AIP				Physica	al Targets		Time	Responsible					Financ	cial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.19.00.0		પ્યા	642	45	49	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 005	Treasury Services Program																					
1000-3-01- 005-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						МТО	1,158.705	453.230	55.000	1,158.705	289.930		1,158.705	333.430		1,158.705	239.930			
		No. of management and support services administered	All managemen	t and support set	vices administered	I	Jan-Dec															
		TC	DTAL GASS						1,158.705	453.230	55.000	1,158.705	289.930	0.000	1,158.705	333.430	0.000	1,158.705	239.930	0.000	6,006.338	
1000-3-01- 005-2	Operations	Effective and proper management of public funds																				
1000-3-01- 005-2-1	Cash Receipts and Disbursements	Accurate and reliable reports on cash and disbursement	100% Sustainat	l ole and reliable r	evenue resources		Jan-Dec	МТО	262.056	67.150		262.056	27.150		262.056	207.150		262.056	7.150		1,356.824	
1000-3-01- 005-2-2	Revenue Generation	Sustainable and reliable revenue resources	100% Sustainat	ble and reliable re	evenue resources		Jan-Dec	МТО	765.389	250.725		765.389	90.725		765.389	45.725		765.389	10.725		3,459.455	
1000-3-01- 005-2-3	Field Administration	Prompt and timely delivery of notices	100% Prompt a	nd timely deliver	/ of notices		Jan-Dec	МТО	125.593	22.325		125.593	22.325		125.593	22.325		125.593	22.325		591.671	
1000-3-01- 005-2-4	Other Treasury Related Services	All necessary services effectively provided	All necessary se	ervices effectively	/ provided		Jan-Dec	МТО	53.960	0.000		53.960	0.000		53.960			53.960			215.840	
		TOTA	L OPERATION						1,206.998	340.200		1,206.998	140.200		1,206.998	275.200		1,206.998	40.200		5,623.791	
		TOTAL FINANCIAL AL	LOCATION (Tre	asury Services)					2.365.702	793.430	55.000	2.365.702	430.130		2.365.702	608.630		2,365.702	280.130		11,630.129	

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: Municipal Assessor's Office

MFO:

: Assessment of Real Property Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocation	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	-		प् रा	QL	40	3	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		I
	Assessment of Real Property Services Program																					
1000-3-01- 006-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						MAssO	487.770	306.711		487.770	133.995		487.770	164.601		487.770	129.295			
		No. of management and support services administered	All managemen	t and support ser	vices administere	ed	Jan-Dec															
		TO	TAL GASS				1	<u> </u>	487.770	306.711	0.000	487.770	133.995		487.770	164.601		487.770	129.295		2,685.682	
1000-3-01- 006-2	Operations	Effective and efficient appraisal of real properties																				
1000-3-01- 006-2-1	Appraisal & Assessment	Effective and efficient appraisal of real properties						MAssO	268.335	10.000		268.335	10.000		268.335	10.000		268.335	10.000		1,113.340	
1000-3-01- 006-2-2	Taxmapping and Fieldwork	Correct and orderly taxmap of the municipality						MAssO	161.387	20.125		161.387	20.125		161.387	20.125		161.387	20.125		726.046	
1000-3-01- 006-2-3	Assessment Records Management	Efficient assessment records management						MAssO	79.242	3.500		79.242			79.242			79.242			320.467	
1000-3-01- 006-2-4	Revenue Generation	Increased revenue in real property tax						MAssO	56.638			56.638			56.638			56.638			226.552	
1000-3-01- 006-2-5	Other Services and Collateral Duties	All necessary services effectively provided						MAssO	317.307			317.307			317.307			317.307			1,269.228	
		ΤΟΤΑ	L OPERATION						882.908	33.625		882.908	30.125		882.908	30.125	0.000	882.908	30.125		3,655.632	
		TOTAL FINANCIAL ALLOCATION	(Assessment an	nd Real Property	/ Services)				1,370.679	340.336		1,370.679	164.120		1,370.679	194.726		1,370.679	159.420		6,341.314	

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Office/Department:

MFO:

: Municipal Accounting Office : Accounting and Internal Audit Services

AIP				Physica	l Targets		Time	Responsible					Financ	cial Allocation	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remark
Code	Description			Q2	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	Accounting and Internal Audit Services Program																					
1000-3-01- 007-1	Support Services Program	Effective and efficient management and support services rendered						MAccO	631.452	419.483		631.452	340.483		631.452	368.848		631.452	337.586			
		No. of management and support services administered	All mana	gement and sup	port services adn	ninistered	Jan-Dec															
		TO	TAL GASS						631.452	419.483		631.452	340.483		631.452	368.848		631.452	337.586		3,992.208	\$
1000-3-01- 007-2	Operations	Sound fiscal management																				
1000-3-01- 007-2-1		Effective and efficient pre- auditing services						MAccO	439.634			439.634			439.634			439.634			1,758.536	
1000-3-01- 007-2-2		Effective and efficient accounting services						MAccO	561.068	1.250		561.068	1.250		561.068	1.250		561.068	1.250		2,249.271	
1000-3-01- 007-2-3	Other Accounting Services	Reliable barangay financial statements						MAccO	76.342			76.342			76.342			76.342			305.370	
1000-3-01- 007-2-4		All necessary services effectively provided						MAccO	8.403			8.403			8.403			8.403			33.613	
		TOTA	LOPERATION						1,085.447	1.250		1,085.447	1.250		1,085.447	1.250		1,085.447	1.250		4,346.790	
		TOTAL FINANCIAL ALLOCATION	(Accounting or	d Internal Audit	Services)				1,716.900	420.733		1,716.900	341.733		1,716.900	370.098		1,716.900	338.836		8,338.998	8

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MFO:

: Municipal Budget Office : Budgeting Services

AIP				Physical	Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	-		Q (1	42	40	47	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 008	Budgeting Services Program																					
1000-3-01- 008-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						MBO	601.617	427.600		601.617	202.600		601.617	367.600		601.617	202.600			
		No. of management and support services administered	All mana	agement and supp	oort services adn	ninistered	Jan-Dec															
		ТО	TAL GASS						601.617	427.600		601.617	202.600		601.617	367.600		601.617	202.600		3,606.868	
1000-3-01- 008-2	Operations	Effective fiscal resource allocation and efficient fiscal management																				
1000-3-01- 008-2-1	Budget Planning Preparation and Defense	Sound and efficient utilization of available resources; operationalization of AIP in the budget						МВО	219.225	100.000		219.225	20.000		219.225	40.000		219.225	20.000		1,056.901	
1000-3-01- 008-2-2	Budget Execution and Accountability	Consistency of local budget execution documents						MBO	202.994			202.994		70.000	202.994			202.994			881.978	
1000-3-01- 008-2-2-2-2	Desktop Computer with Complete Peripherals	No. of unit Desktop Computer with Complete Peripherals procured		1 unit Desktop Computer with Complete Peripherals procured			Apr-Jun															
1000-3-01- 008-2-3	Budget Review and Evaluation	Effective review of Barangay Budget; Authorized by Sangguniang Bayan						MBO	229.671			229.671			229.671			229.671			918.684	
1000-3-01- 008-2-4	Other Budget Relative Services	Other budget services rendered						МВО	39.584			39.584			39.584			39.584			158.338	
1000-3-01- 008-2-5	Other Services and Collateral Duties	All necessary services effectively provided						MBO	26.390			26.390			26.390			26.390			105.559	
		ΤΟΤΑΙ	OPERATION						717.865	100.000		717.865	20.000	70.000	717.865	40.000		717.865	20.000		3,121.460	
		TOTAL FINANCIAL ALLOCA		a Sanvicas Prog	raml				1,319.482	527.600		1,319.482	222.600	70.000	1,319.482	407.600		1,319.482	222.600		6,728.328	
		TOTAL PINANCIAL ALLOCA	anon (Budgetti	ig ServicesProg	iaili)				1,319.402	327.000		1,315.402	222.000	70.000	1,315.402	407.000		1,315.402	222.000		0,720.320	

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: Municipal Planning and Development Office

MFO:

: Planning and Development Coordination Services

AIP				Physica	l Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	esos)						
Reference Code	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame From/To	Personnel Designation		Q1			Q2			Q3	-		Q4	-	Total	Remarks
1000-3-01- 009	Planning and Development Coordination Services Program		~				From/10	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 009-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						MPDO	926.673	311.845		926.673	266.845	70.000	926.673	261.845		926.673	181.845		4,799.072	
		No. of management and support services administered	All mana	agement and sup	port services adr	ninistered	Jan-Dec															
1000-3-01- 009-1-7	Administrative Services							MPDO						70.000							70.000	
1000-3-01- 009-1-7-5-3	Procurement of Office Equipment																					
1000-3-01- 009-1-7-5-3-1	Photocopying machine	No. of unit photocopying machine procured		1 unit photocopying machine			Apr-Jun							70.000								
	• 1	τοι	TAL GASS	Introduced	1	•	•	•	926.673	311.845	0.000	926.673	266.845	70.000	926.673	261.845	0.000	926.673	181.845	0.000	4,799.072	
1000-3-01- 009-2	Operations	Integrated and comprehensive development plans, provided sound basis/inputs for decision/policy making responsive to the needs of the people																				
1000-3-01- 009-2-1	Research, Statistics and Database Management	Critical analyses of issues and developmental studies instigated by relevant data and vital statistics made available through accessible information technology						MPDO	324.813	114.125		324.813	154.125		324.813	99.125		324.813	99.125		1,765.751	
1000-3-01- 009-2-2		Participatory formulation and well-coordinated approval process of development plans, investment programs and policies effected						MPDO	287.588	38.750		287.588	38.750		287.588	38.750		287.588	38.750		1,305.354	
1000-3-01- 009-2-3	Monitoring and Evaluation	Evidence-based policy formulation and informed decision making underscoring performance commitment in bringing the intended results and innovations						MPDO	302.033	38.750		302.033	38.750		302.033	38.750		302.033	38.750		1,363.134	
1000-3-01- 009-2-4	Other Services and Collateral Duties	Functionally-diverse representation and strengthened linkages and networking						MPDO	130.052	25.000		130.052			130.052	10.000		130.052			555.210	
1000-3-01- 009-2-5	Re-Assignment							MPDO	323.163			323.163			323.163			323.163			1,292.650	
		TOTAL	OPERATION						1,367.650	216.625		1,367.650	231.625		1,367.650	186.625		1,367.650	176.625		6,282.099	
		TOTAL FINAN	ICIAL ALLOCA	TION					2,294.323	528.470		2,294.323	498.470	70.000	2,294.323	448.470		2,294.323	358.470	•	11,081.171	

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Office/Department: MFO:

: Municipal Planning and Development Office : Geographical Information System Services

AIP				Physica	I Targets		Time	Responsible					Financ	ial Allocations	(in thousand p	oesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			Q I	QZ	Q3	4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	Planning and Development Coordination Services Program																					
	System Services Program	No. of Geographic Information System programs/projects/activities implemented and conducted					Jan-Dec	MPDO		100.000	100.000		100.000			100.000			100.000		500.000	
1000-3-01- 009-2-6-1	Procurement of IT Equipment	No. of IT equipment procured	1 unit laptop procured				Jan-Mar				100.000											
		SUB-TOTAL (Geographic	al Information System	stem Services Pro	ogram)					100.000	100.000		100.000			100.000			100.000		500.000	

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and Development Coordinator Junicipal Plann

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: Municipal Planning and Development Office : Development Plan and Investment Program Services

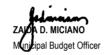
AIP	Duran (Duri - MARCH)			Physical	l Targets		Time	Responsible					Finan	cial Allocations	in thousand ا	oesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.1		3	QZ	Q.)	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	Investment Program Services	No. of Development Plan and Investment programs/projects/activities implemented and conducted					Jan-Dec	MPDO					1,000.000								1,000.000	
1000-3-01- 009-2-7-1	Investment Program (MDIP) /	No. of Development Plan and Investment programs/projects/activities implemented and conducted		All necessary Development Planning and Investment Programming activities conducted			Apr-Jun						1,000.000									
		SUB-TOTAL (Developmen	t Plan and Invest	ment Program Ser	vices)								1,000.000								1,000.000	

.

Prepared by:

DSENIO A. TORIAN Municipal Planning and Development Coordinator

Reviewed by:



HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department

MFO

: Municipal Planning and Development Office : Performance Evaluation and Appraisal Services

AIP				Physica	l Targets		Time	Responsible					Financ	cial Allocations	(in thousand p	esos)]		
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Boonplion			QZ	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	Performance Evaluation and Appraisal Services	No. of Performance Evaluation and Appraisal Services programs/projects/activities implemented and conducted					Jan-Dec	MPDO		858.500	80.000		70.500			70.500			70.500		1,150.000	
1000-3-01- 009-2-8-1	Annual Agency Performance Appraisal / Local Governance Performance Management System / Project Monitoring & Impact Assessment	No. of Performance Evaluation and Appraisal programs/projects/activities implemented and conducted	All necessary Per	formance Evaluatio	n and Appraisal ac	tivities conducted	Jan-Dec															
	Procurement of IT Equipment	No. of IT equipment procured	1 unit laptop procured				Jan-Mar				80.000										80.000	
		SUB-TOTAL (Perform	nance Evaluation	Appraisal Service	s)	•	•	•		858.500	80.000		70.500			70.500			70.500		1,150.000	

Prepared by:

DSENIO A. TORIAN Municipal Planning and Development Coordinator

Reviewed by:



HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department

MFO

: Municipal Planning and Development Office : Community-Based Monitoring Services

AIP				Physica	I Targets		Time	Responsible					Financ	cial Allocations	(in thousand p	oesos)						1
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	2000.10.00			QZ	Q.)	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		1
	Services	No. of Community-Based Monitoring Services programs/projects/activities implemented and conducted					Jan-Dec	MPDO		227.000			33.000	80.000		127.000			33.000		500.000	
1000-3-01-)09-2-9-1	Appraisal / Local Governance	No. of Community-Based Monitoring System Services programs/projects/activities implemented and conducted	All necessary Cor	nmunity-Based Mo	nitoring activities co	onducted	Jan-Dec															
	Procurement of IT Equipment	No. of IT equipment procured		1 unit Tablet computer procured			Apr-Jun							80.000							80.000	
	1	SUB-TOTAL (Commun	nity-Based Monitor	ing System Servi	ces)	1	1	1		227.000			33.000	80.000		127.000			33.000		500.000	

Prepared by:

SENIO A. TORIANO Municipal Planning and Development Coordinator

Reviewed by:

HON ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department

MFO

: Municipal Planning and Development Office : Information and Communication Technology Services

AIP				Physica	al Targets		Time	Responsible					Financ	ial Allocations	(in thousand	pesos)						1
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Decemption			Q2	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	1	1
1000-3-01- 009-2-10		No. of Information and Communication Technology Services programs/projects/activities implemented and conducted					Jan-Dec	MPDO		315.000	200.000		375.000			265.000			245.000		1,400.000	
1000-3-01- 009-2-9-1	Performance Management	No. of Information and Communication Technology Services bprograms/projects/activities implemented and conducted	All necessary Info activities conduct		Lunication Technolo	ogy Services	Jan-Dec															
	Procurement of IT Equipment	No. of IT equipment procured	2 Laptop computer procured				Jan-Mar				200.000										200.000	
	1	SUB-TOTAL (Information	and Communicati	ion Technology S	ervices)	1	1	1		315.000	200.000		375.000			265.000			245.000		1,400.000	
		TOTAL	FINANCIAL ALLO	CATION						1,500.500	380.000		1,578.500	80.000		562.500			448.500		4,550.000	

Prepared by:

Reviewed by:

ROSENIO A. TORIANO,

Municipal Planning and Development Coordinator



Approved by:

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: MFO:

: Municipal Civil Registry Office : Civil Registration Services

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	01	-		04	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Description		Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 012	Civil Registration Services Program																					
1000-3-01- 012-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						MCR	488.439	180.533	230.000	488.439	217.533		488.439	185.533		488.439	150.533		2,917.887	
		No. of management and support services administered	All management	and support ser	vices administere	ed	Jan-Dec															
1000-3-01- 012-1-7	Administrative Services							MCR			230.000										230.000	
1000-3-01- 012-1-7-1	Procurement of Technical and Scientific Equipment	No. of Technical &Scientific equipment procured	1 unit DSLR camera procured				Jan-Mar				60.000										60.000	
	Procurement of ICT Equipment	No. of ICT equipment procurred	1 unit projector procured				Jan-Mar				70.000										70.000	
	Procurement of Furniture and Fixture	No. of Furniture and Fixture procured	1 unit 3HP Split type airconditioner procured				Jan-Mar				100.000										100.000	
		T0 [.]	TAL GASS		1	1	1	1	488.439	180.533	230.000	488.439	217.533	0.000	488.439	185.533	0.000	488.439	150.533	0.000	2,917.887	
1000-3-01- 012-2	Operations	Civil registration services are effectively and efficiently rendered																				
1000-3-01- 012-2-1	Registration Services	100% Fast, accurate and reliable issuance of civil registry documents are efficiently and effectively					Jan-Dec	MCR	93.974	81.045		93.974	6.045		93.974	6.045		93.974	6.045		475.075	
1000-3-01- 012-2-2	Registration of Court Order/Decree	100% Fast, accurate and reliable issuance of court order / decree rendered					Jan-Dec	MCR	48.385			48.385			48.385			48.385			193.541	
1000-3-01- 012-2-3	Filing Petitions	100% Fast, accurate and reliable issuance of petitions of RA 9048, RA 10172 and Legitimations are rendered					Jan-Dec	MCR	74.562	3.023		74.562	3.023		74.562	3.023		74.562	3.023		310.338	
1000-3-01- 012-2-4	Records and Archives Management	100% Civil Registration Records and Archives are well managed, maintained and secured					Jan-Dec		59.191	20.000		59.191			59.191			59.191				
1000-3-01- 012-2-5	Other Services and Collatera Functions	al Other services and collateral duties are effective and efficient rendered					Jan-Dec	MCR	118.774			118.774			118.774			118.774			475.098	
			1						394.886	104.068		394.886	9.068		394.886	9.068		394.886	9.068		1,710.813	
		TOTAL FINAN	ICIAL ALLOCATI	ON					883.325	284.600	230.000	883.325	226.600		883.325	194.600		883.325	159.600		4,628.700	

Prepared by:



-

Reviewed by:

ZANA D. MICIANO Nuncipal Budget Officer Approved by:

HON ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department:

MFO:

1000-3-01-001-b-2-3

1000-3-01-001-b-2-4

: Human Resource Management Office : Human Resource Management Services

	. Human Resource managemen	it del vices														
			Physica	al Targets		Time	Responsible					Finan	cial Allocation	s (in thousand p	esos)	
	Performance Indicator	01	02	03	04	Frame	Personnel		Q1			Q2			Q3	
		હા	QZ	Q 0	44	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	
Human Resource Management Services Program																
and Support Services	management and support						HRMO	594.577	415.407	200.000	594.577	256.400		594.577	283.900	
	No. of management and support services administered	Amanagement a	and support servi	ices administered		Jan-Dec										
		TOTAL GASS						594.577	415.407	200.000	594.577	256.400		594.577	283.900	
Operations	Efficient, effective,															
	transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies															
						Jan-Dec	HRMO	122.829			122.829			122.829		
-																
and Benefits Services	Well-recognized and valued employees become more engaged, motivated and committed to deliver efficient services					Jan-Dec	HRMO	85.357	1,369.435		85.357	1,369.435		85.357	1,369.435	
	Program General Administration and Support Services Program Operations Employee Management Services Employee Welfare	Program/Project/Activity Description Performance Indicator Human Resource Management Services Program Effective and efficient management and support services rendered General Administration and Support Services Program Effective and efficient management and support services rendered No. of management and support services administered No. of management and support services administered Operations Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies Employee Management Services Organized system of personnel actions and performance management Employee Welfare and Benefits Services Well-recognized and valued employees become more engaged, motivated and committed to deliver efficient	Description Performance Indicator Q1 Human Resource Management Services Program Effective and efficient management and support services rendered Image: Comparison of the services of the services rendered Image: Comparison of the services rendered Image: Comparison of the services of the services administered Image: Comparison of the services administered of the services administered Image: Comparison of the services administered of the services adm	Program/Project/Activity Description Performance Indicator Physica Q1 Physica Q2 Human Resource Management Services Program Effective and efficient management and support services rendered Image: Comparison of the services of the services rendered Image: Comparison of the services administered Image: Comparison of the services administered Image: Comparison of the services of the serv	Program/Project/Activity Description Performance Indicator Physical Targets Q1 Q2 Q3 Human Resource Management Services Program Effective and efficient management and support services rendered Image and an	Program/Project/Activity Description Performance Indicator Physical Targets Q1 Q2 Q3 Q4 Human Resource Management Services Program Effective and efficient management and support services rendered Image: Comparison of the services administered Image: Comparison of the services administered General Administration and Support Services Program Effective and efficient management and support services rendered Amanagement and support services administered No. of management and support services administered Amanagement and support services administered TOTAL GASS Operations Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies Employee Management Services Organized system of personnel actions and performance management engaged, motivated and committed to deliver efficient Image: Comployee Secone more engaged, motivated and committed to deliver efficient	Program/Project/Activity Description Performance Indicator Physical Targets Time Frame Frame From To Human Resource Management Services Program Q1 Q2 Q3 Q4 Frame From To General Administration and Support Services Program Effective and efficient management and support services rendered Imagement and support Imagement and support services administered Imagement and support services administered	Program/Project/Activity Description Performance Indicator Physical Targets Time Frame Frame From/To Responsible Personnel Designation Human Resource Management Services Program Effective and efficient management and support services rendered Imagement and support services rendered Imagement and support services administered Imagement and services administered Imagement	Program/Project/Activity Description Performance Indicator Physical Targets Time Frame Responsible Personnel Designation Responsible Personnel Designation Human Resource Management Services Program Imagement and support and Support Services and services and insistered Imagement and support services and services administered Imagement and support services administered Imagement and support services administered Jan-Dec Imagement and services administered Imagement and services administered	Program(Project/Activity Description Performance Indicator Physical Targets Time Frame Responsible Personnel	Program/Project/Activity Description Performance Indicator Physical Targets Time Frame From To Responsible Personnel Englantion C1 C1 Human Resource Management Services Program Image and ficient management and support and Support Services Image and ficient management and support services rendered Image and ficient management and support services rendered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support services administered Image and ficient management and support profesionalized personal accordance with CSC guidelines and policies Image and ficient management services administered ficient management services administered Image and ficient management services administered ficient management and policies Image and ficient management services Image and ficient management services Image and ficient management services administered Image and ficient management service	Program/Project/Activity Description Performance Indicator Performance Indicator Physical Targets Q1 Time Q2 Time Q3 Time Frame from/To Responsible Personnel Frame from/To Image Designation Q1 Q2 Q3 Q4 Time Frame from/To Responsible Personnel Frame Designation Image Personnel Post Q1 Q2 Q3 Q4 Time Frame from/To Responsible Personnel Frame Post Image Personnel Post Q1 Q2 Q3 Q4 Time Frame from/To Responsible Personnel Post Q1 Q1 Q2 Q3 Q4 Frame from/To Responsible Personnel Post Q1 Q1 Q2 Q3 Q4 Frame from/To Responsible Personnel Post Q1 Q1 Q2 Q3 Q4 Frame from/To Responsible Personnel Post Q1 Q2 Q3 Q4 Imagement and support PPE PS M3 Q1 Q3 Q4 Imagement and support Jan-Dec HRMO S94.577 415.407 Q00.00 S94.577 Operations Efficient, efficient eervices administered Imagement and support Imagement	Program Performance Indicator Physical Targets Time Frame Program Responsible Personnel Designation Responsible Personnel Designation Image methods Responsible Program Image methods Responsible Program Image methods Responsible Program Image methods Image methods Responsible Program Image methods Image methods Image methods Image methods Image methods Responsible Program Image methods Image methods Responsible Program Image methods Image methods Responsible Program Image methods Responsible Program Image methods Image methods Responsible Program Image methods Responsible Program Image methods Image methods Responsible Program Responsible Program Image methods Responsible Program Image methods Imag	Program (Project/Activity Description Performance Indicator Physical Targets Q1 Time Q1 Responsible Q2 Responsible Personnel Error To Management Services Program MOOE PPE PS MOOE PPE Huma Resource Management Services Program Imagement and support and Support Services Program Imagement and support services administerion and Support Services Program Imagement and support services administerion services administerion Imagement and support services administerion Imagement and support service	Program Performance Indicator Physical Targets Time Frame From To Designation Responsible Frame Frame Frame Frame To Designation Image: The Torus Tor	Program Performance indicator Physical Targets Time Rescription Responsible Performance indicator Performance indin indicator

Jan-Dec

Jan-Dec

HRMO

HRMO

Prepared by:

Employee Development Services

Duties

Management and Other Collateral

Municipal Planning and Development Coordinator

Increased capability, productivity and

ade accessible

Information System Data-driven plan formulation

npowerment of workforce

TOTAL OPERATION

TOTAL FINANCIAL ALLOCATION

110.673

98.718

417.576

1,012.154

Reviewed by:



2.500

1,371.935

1,787.342

200.000

110.673

98.718

417.576

1,012.154

1,369.435

1,625.835

		Q4		Total	Remarks
PPE	PS	MOOE	PPE		
	594.577	256.400			
0.000	594.577	256.400	0.000	3,790.416	

122.829		491.316	
85.357	1,369.435	5,819.165	
110.673		442.690	
98.718		399.873	
417.576	1,369.435	7,153.044	
1,012.154	1,625.835	10,943.460	

Approved by:

110.673

98.718

417.576

1,012.154

2.500

1,371.935

1,655.835

HON, ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department:

MFO:

: Human Resource Management Office : Human Resource Development Program

AIP				Physics	al Targets		Time	Responsible	_		_	_	Financi	ial Allocations	(in thousand	l pesos)						1
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Description			QZ	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		1
1000-3-01- 013-1	Human Resource Development Program						Jan-Dec	HRMO		1,420.649			91.856			1,420.649			171.856		3,105.010	
1000-3-01- 013-1-1	PRAISE Recognition	No. of rewards and incentives given thru PRAISE Committee-defined policies and guidelines			All rewards and incentives given thru PRAISE Committee- defined policies and guidelines		Sep															
1000-3-01- 013-1-2	Employee Recognition	No. of employees' recognition regularly held	All employees' reco	ognition regularly he	ld		Jan-Dec															
1000-3-01- 013-1-3	Retirement Program	No. of Recognition given to all retiring employees	Recognition given	to all retiring employ	/ees		Jan-Dec															
1000-3-01- 013-1-4	In-house trainings	No. of In-house trainings conducted	In-house trainings	conducted			Jan-Dec															
1000-3-01- 013-1-5	Employeees' Day	Noi. Of Employees' Day celebrated				Employees' Day celebrated	Dec															
1000-3-01- 013-1-6	Civil Service Month Celebration	No. of Civil Service Month celebrated			Civil Service Month celebrated		Sep															
1000-3-01- 013-1-7	Local Scholarship Program	No. of Local Scholarship Program implemented	Local Scholarship	Program implement	ed	ļ	Jan-Dec															
		TOTAL FINANCIAL ALLO	CATION (Enhance	ed Pinamalayan Sc	holarship Program		•			1,420.649			91.856			1,420.649			171.856		3,105.010	

Prepared by:

QRI/ Municipal Planning and Development Coordinator

Reviewed by:

(IDA D. MICIANO Winicipal Budget Officer

Approved by:

Municipal Mayor

HON, ARISTEO A. BALDOS, JR.

Office/Department:

MFO:

: Human Resource Management Office : Enhanced Pinamalayan Scholarship Program

AIP				Physica	l Targets		Time	Responsible					Financ	ial Allocations	(in thousand	pesos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	Description		Q.	92	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	Enhanced Pinamalayan						Jan-Dec	HRMO		685.400	60.000		541.600			1,075.000			969.100		3,331.100	
013-2	Scholarship Program																					
		No. of IT Equipment procured					Jan-Mar				60.000											
	Equipment		procured																			
		TOTAL FINANCIAL ALLO	CATION (Enhanced	d Pinamalayan Sch	olarship Program)					685.400	60.000		541.600			1,075.000			969.100		3,331.100	

Prepared by:

Reviewed by:

NIO A. TORIAN

Municipal Planning and Development Coordinator



HON. ARISTEO A. BALDOS, JR. Menicipal Mayor

Office/Department:

MFO:

: Business Permits and Licensing Division : Business Permits and Licensing Services

AIP				Physica	I Targets		Time	Responsible					Financ	ial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	•		QI	QZ	40	49	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-01- 001-c	Business Permits and Licensing Services Program																					
1000-3-01- 001-c-1	General Administration and Support Services Program	Effective and efficient management and support services rendered						BPLD	381.109	245.173		381.109	313.492		381.109	185.160		381.109	352.825		2,621.086	
		No. of management and support services administered					Jan-Dec															
		то	TAL GASS	T	T				381.109	245.173		381.109	313.492		381.109	185.160		381.109	352.825		2,621.086	
1000-3-01- 001-c-2	Operations	Competitive and business- friendly environment																				
1000-3-01- 001-c-2-1	Permits and Licenses	Fast and efficient issuances of permits and licenses					Jan-Dec	BPLD	109.992			109.992	125.000		109.992			109.992			564.967	
1000-3-01- 001-c-2-2	Tricycle Franchise	Fast and efficient issuances of tricycle franchise					Jan-Dec	BPLD	89.470			89.470	125.000		89.470			89.470			482.879	
1000-3-01- 001-c-2-4	Inspection & Monitoring	Equally and fairly assessed business community					Jan-Dec	BPLD	89.201	20.000		89.201	95.000		89.201	20.000		89.201	20.000		511.803	
1000-3-01- 001-c-2-5	Other Services and Collateral Duties	All necessary services effectively provided					Jan-Dec	BPLD	433.167	19.825		433.167	12.550		433.167	12.550		433.167	25.075		1,802.670	
		ΤΟΤΑ	OPERATION						721.830	39.825		721.830	357.550		721.830	32.550		721.830	45.075		3,362.318	
		TOTAL FINA		ATION					1,102.939	284.998		1,102.939	671.042		1,102.939	217.710		1,102.939	397.900		5,983.404	

Prepared by:

ROSENIO A. TORIANO,

Municipal Planning and Development Coordinator

Reviewed by:

)A D. MICIANÓ Manicipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.

HON. ARISTEO A. BALDOS, J Municipal Mayor

Office/Department:

: Municipal Administrator's Office

MFO:

: Administrative Services

AIP				Physica	I Targets		Time	Responsible					Finan	cial Allocations	s (in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			X 1	~~~	40	V .T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
1000-3-02- 001	Administrative Services Program																					
1000-3-02- 001-1	Support Services Program	Effective and efficient management and support services rendered						MAdO	551.643	184.327		551.643	136.412		551.643	133.282		551.643	132.979		2,793.573	
		No. of management and support services administered	All managemen	t and support ser	vices administere	d	Jan-Dec															
		Т	OTAL GASS				<u>.</u>		551.643	184.327		551.643	136.412		551.643	133.282		551.643	132.979		2,793.573	
1000-3-02- 001-2	· ·	An accountable, reliable and transparent organization	An accountabl	le, reliable and ti	ransparent orgar	nization																
1000-3-02- 001-2-1	Authority	Increased level of decision- making among employees making them more accountable in delivering public service	them more acc		king among emp vering public se			MAdO	53.337	5.000		53.337	5.000		53.337	5.000		53.337	5.000		233.347	
1000-3-02- 001-2-2	Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads	No. of PPAs are properly and timely implemented	All PPAs are p	roperly and time	ly implemented			MAdO	80.150	5.000		80.150	5.000		80.150	5.000		80.150	5.000		340.600	
1000-3-02- 001-2-3		Reliable source of data, better delivery of public service	Reliable source	e of data, better	delivery of publ	ic service		MAdO	70.038			70.038			70.038			70.038			280.151	
1000-3-02- 001-2-4		No. of necessary services effectively provided	All necessary s	services effectiv	ely provided			MAdO	39.746			39.746			39.746			39.746			158.983	
		τοτλ	AL OPERATION						243.270	10.000		243.270	10.000		243.270	10.000		243.270	10.000		1,013.081	
		TOTAL FIN	ANCIAL ALLOCA	ATION					794.913	194.327		794.913	146.412		794.913	143.282		794.913	142.979		3,806.653	

Prepared by:

TORIAN

Municipal Planning and Development Coordinator

Reviewed by:

D. MICIANO Municipal Budget Officer

Approved by:

HON, ARISTEO A. BALDOS, JR.

Municipal Mayor

ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2023

SECTOR / SUB-SECTOR

SDS

EDS

- Public Education Program Secondary Education
 - Elementary Education
 - DepEd Pinamalayan East District
 - DepEd Pinamalayan West District

6 CLEAN WATER AND SANITATIO

- Municipal School Board Secretariat Services Program
- Health, Nutrition and Population Control Program
- Social Welfare Services Program Senior Citizens Affairs Services Program Pantawid Pamilyang Pilipino Program (4Ps) Services History, Culture and Arts Preservation and
- **Promotion Services Program**
- Enhanced Pinamalayan Scholarship Program
- Youth and Sports Development Program
- Alternative Learning System Services Program
- Infrastructure and Physical Structures in Support
- to Social Development Sector

AIP REFERENCE CODE

3000-100-3-03-001-1 3000-100-3-03-001-1.a 3000-100-3-03-001-1.b 3000-100-3-03-001-1.b-1 3000-100-3-03-001-1.b-2 3000-100-3-03-001-1.c 3000-200-3-03-001 3000-3-02-005 3000-3-02-005-2-5 3000-3-02-005-2-6

3000-3-03-001-1 3000-3-03-001-2 3000-3-03-001-3 3000-3-03-001-4

3000-3-03-001-5

Office/Department: Municipal Health Office

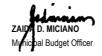
MFO: Health, Nutrition and Population Control Services

AIP				Physic		Responsible						Financial	Allocations										
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Time Frame From/To	Personnel		Q1			Q2	-		Q3			Q4		Retention	Total	Remarks
Code	-		v (1		40	~		Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000 3000-100-3-	SOCIAL DEVELOPMENT SECTOR Health Nutrition and Population																						
03-001	Control																						
3000-100-3- 03-001-1	General Administration and Support Services	% of general administration and support services efficiently and effectively rendered	100%	6 general administr	ration and support se	ervices	Jan-Dec																
3000-200-3- 03-001-1-1	Planning & Budgeting and Defense of Office Plan & Budget								91.674			109.334			90.174			110.584	1			401.766	
3000-200-3- 03-001-1-2	Supervision, Monitoring and Assessment								234.998			278.240			229.298			282.990)			1,025.526	
3000-200-3- 03-001-1-3	Linkaging and Coordination								286.280	61.000		333.395	61.000		275.480	61.000		342.395	5 61.000			1,481.549	
3000-200-3- 03-001-1-4	Consultation/Technical Assistance								167.495			196.175			161.795			200.925	5			726.388	
3000-200-3- 03-001-1-5	Resource Person Services/Facilitation								126.797			150.052			123.497			152.802	2			553.148	
05-001-1-5	Services/Facilitation																						
3000-200-3- 03-001-1-6	Capacity Development / Enhancement		• *						58.460	37.500		69.916	37.500		57.560	37.500		70.666	37.500			406.603	
	Trainings Expenses	No. of trainings/seminars attended	All necessary trainings/seminars				Jan-Dec																
3000-200-3- 03-001-1-7	Administrative Services								417.421	347.500	170.000	468.819	152.500		390.241	197.500		491.469	9 152.500			2,787.949	
3000-200-3- 03-001-1-8	Performance Evaluation								58.460			69.916			57.560			70.666	6			256.603	
3000-200-3- 03-001-2	Operations																						
3000-200-3- 03-001-2-1	Preventive Public Health Services	% of Preventive Public Health Services effective and efficiently delivered		100% Preventive P	Public Health Service	S	Jan-Dec		1,235.825	794.250		1,439.424	614.250		1,187.525	514.250		1,479.674	4 269.250			7,534.447	
3000-200-3- 03-001-2-2	Clinical Health Services	% of consultations, outpatient & inpatient, attended and given utmost care, treated and managed well and accurately			patient, attended and ed well and accurate		Jan-Dec		1,225.210	158.000		1,422.594	158.000		1,174.630	158.000		1,464.744	\$ 158.000			5,919.178	
3000-200-3- 03-001-2-3	Health Regulatory Services	PhilHealth-accredited Municipal Health office	100%	% PhilHealth-accred	ited Municipal Health	n office	Jan-Dec		121.393			143.898			118.393			146.398	3			530.083	
3000-200-3- 03-001-2-4	Monitoring and Evaluation Services	% of monitoring and evaluation of health program, projects and services effectively and efficiently rendered			ation of implemented I morbidity and mort		I Jan-Dec		251.586	125.000		294.709	125.000		242.886	125.000		301.959	9 125.000			1,591.140	
3000-200-3- 03-001-2-5	Others Services & Collateral Duties	% of Others Services & Collateral Duties effectively and efficiently rendered			pletely and other me supported by LGU a		Jan-Dec		74.877	35.000		89.228	35.000		73.437	35.000		90.428	3 35.000			467.970	
		TOTA	L FINANCIAL ALLOO	CATION					4,350.476	1,558.250	170.000	5,065.700	1,183.250	-	4,182.476	1,128.250	-	5,205.700	838.250			23,682.350	

Prepared by:



Reviewed by:



HON. APISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

410				Physical	Targets									Financial A	llocations								
AIP Reference	Program/Project/Activity Description	Performance Indicator					Time Frame	Responsible Personnel		Q1			Q2			Q3			Q4		Retention	Total	Remarks
Code	· · · · · · · · · · · · · · · · · · ·		Q1	Q2	Q3	Q4	From/To		PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	SOCIAL DEVELOPMENT SECTOR																						
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																					
3000-3-02- 005-1-1	Planning, Budgeting and Defense of Plans and Budget								187,956.88			223,529.48			184,656.88			226,279.48				822,422.70	
3000-3-02- 005-1-2	Supervision, Monitoring and Review of Plan Implementation								49,443.03			58,798.23			48,543.03			59,548.23				216,332.50	
3000-3-02- 005-1-3	Linkaging and Coordination								90,446.98	-		106,120.08	•		87,446.98			108,620.06				392,634.09	
3000-3-02- 005-1-4	Consultation/ Technical Assistance Services	No. of Mally in some defines and	4000(-614/-10-1-				Les Dec		79,231.88			93,703.28			76,831.88			95,703.26				345,470.29	
		No. of Walk-in consultations and technical assistance services consulted	100% of Walk-In Cor	nsultations and technic	ai assistance service:	is consulted	Jan-Dec																
3000-3-02- 005-1-5	Resource Person/ Facilitation Services	No Common and the still believe	All	6 - 114 - 41	adverte d		las Das		49,007.69			56,740.94			46,607.69			58,740.95				211,097.26	
		No. of resource person/facilitation services conducted	All resource person/	facilitation services co	lauclea		Jan-Dec																
3000-3-02- 005-1-6	Capacity Development								72,250.20	282,500.00		83,561.95	212,500.00		68,950.20	62,500.00		86,311.95	162,500.00			1,031,074.30	
	Travelling expenses	No. of travels attended		All necessary t	ravels attended		Jan-Dec																
	Benchmarking Activity	No. of benchmariking activity conducted		1 Benchmariking activity conducted			April-Jun																
		No. of MSWDO staff attended and participated				All MSWDO staff attended and participated	Oct-Dec																
	Training Expenses	No. of trainings attended		All training	s attended		Jan-Dec																
	GAD Planning and Budgeting	TWG attended and participated	All department head and GAD-TWG attended and participated				Jan-Mar																
			All GAD-TWG attended and				Jan-Dec																
3000-3-02- 005-1-7	Administrative Services	N 6 70 1		A.U	1				227,622.90	392,256.00		256,659.30	217,000.00		212,322.90	222,000.00		269,409.55	212,000.00			2,009,270.65	
	Office Supplies	No. of necessary office supplies procured		All necessary office	e supplies procured		Jan-Dec																, I
	Expenses	No. of liters of fuel, oil and lubricants purchased	A	Il necessary fuel, oil a	nd lubricants purchas	sed	Jan-Dec																
	Other Supplies and Materials Expenses			All necessary t	ravels attended		Jan-Dec																
			5 units of printer procured				Jan-Mar																
			2 units of industrial fan procured				Jan-Mar																
	Water expenses	No. of water bills paid	All water bills paid				Jan-Mar																
	Telephone expenses	No. of telephone bills paid		All telephor	ne bills paid	•	Jan-Dec																
		No. of internet bills paid		All interne	t bills paid	•	Jan-Dec																
	Repair and Maintenance Expenses																						

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

				Dhysics	al Targets		1	1	1					Financial A	llocations								
AIP Reference	Program/Project/Activity Description	Performance Indicator		Filysica	il laigets		Time Frame	Responsible Personnel		Q1			Q2		Allocations	Q3			Q4		Retention	Total	Remarks
Code	Program/Project/Activity Description	Performance indicator	Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	Retention	Iotai	Remarks
	Rep. & Maintenance of Office Equipment	No. of office equipment repaired and maintained	All office equipment repaired and				Jan-Mar			MOOL		10	MOOL			MOOL			MOOL				
	Rep. & Maintenance of ICT	No. of ICT Equipment repaired and	All ICT Equipment				Jan-Mar																
	Equipment Rep. & Maintenance of Motor Vehicle (Multicab)	maintained No. of vehicle repaired and maintained	repaired and		1 Multicab/		Jul-Sept																
					motorcycle repaired and maintained																		
	Rep. & Maintenance of Furnitures & Fixtures	No. of furniture and fixtures repaired and maintained		All furniture and fixtures repaired and	1		Apr-Jun																
	Donations																						1
	Other Maintenance & Operating Expenses	Other Maintenance & Operating Expenses paid	all necessary Other Maintenance & Operating Expenses				Jan-Mar																
	Procurement of ICT Equipment																						
	2 units of Laptop	No. of Laptop procured	2 units of laptop procured				Jan-Mar																
3000-3-02- 005-1-8	Performance Evaluation								19,813.90			23,567.40			19,513.90			23,817.40)			86,712.60	
3000-3-02- 005-2	Operations																						
3000-3-02-	Family Welfare							GF	345,088.81	750,000.00		394,252.66	500,000.00		325,288.81	750,000.00		410,752.45	5 500,000.00			3,975,382.74	
005-2-1								SPA		314,750.00			287,250.00			377,250.00)		347,250.00)		1,326,500.00	
	Financial Assistance (FA) through Aid to Individual in Crisis Situation (AICS), to disadavantaged individuals, families, groups/sector	No. of indigent individuals provided financial assistance	1500) indigent individuals p	provided financial assis	stance	Jan-Dec																
3000-3-02- 005-2-8	Children and Youth	% of Children and Youth Welfare Program effectively and efficiently provided																					
	Honorarium of Child Development Workers	No. of Child Development Workers provided with honorarium	61 Ch	ild Development Work	kers provided with hon	orarium	Jan-Dec																
	Training of Child Development Workers	No. of CDWs trained/oriented on New Early Curriculum		61 CDWs trained/oriented on New Early Curriculum			Apr-Jun																
	Child Development Workers Quarterly Meeting	No. of Quaterly Meetings conducted			etings conducted benses paid	1	Jan-Dec																
	Nutrition Month Celebration	No. of malnourished pre-schoolers provided Supplementary Food Packs	5		300 malnourished pre-schoolers provided Supplementary Food Packs		Jul-Jul																
	Children's Month Celebration	No. of Various activities conducted for children				All Various activities conducted for	G Oct-Dec																
	Local Council for the Protection of Children (LCPC) Quarterly Meeting	No. of LCPC Meetings conducted			tings conducted penses paid	1	Jan-Dec																
3000-3-02- 005-2-9	Women's Welfare Program	100% Women's Welfare Program effectively and efficiently provided																					
	Women's Day Celebration		150 women attended on Women's Day				Mar-Mar																
	Women's Participation in Founding Anniversary (Fiesta)	No. of women participated and attended	Colobration	150 Women participated in Founding			Apr-Apr																
	Capability Training for Women	No. of women provided capability training	50 women provided capability training				Mar-Mar																
																							<u> </u>

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

415				Physica	I Targets		-							Financial A	Allocations								
AIP Reference	Program/Project/Activity Description	Performance Indicator					Time Frame	Responsible Personnel		Q1			Q2			Q3			Q4		Retention	Total	Remarks
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
	Local Council of Women (LCW) Quarterly Meeting	No. of LCW meetings conducted			ngs conducted od expenses paid	•	Jan-Dec																
3000-3-02- 005-2-10	Senior Citizens/Elderly Welfare Program	100% Senior Citizens/Elderly Welfare Program effectively and efficiently provided																					
	Senior' Citizen Participation in Founding Anniversary (Fiesta)	No. of Senior Citizens attended		1,000 Senior Citizens attended All necessary food			Apr-Apr																
	Elderly Filipino Week Celebration	No. of SC participated on Elderly Filipino Week Celebration				1,000 SC participated on Elderly Filipino Week Celebration All necessary food	Nov-Nov																
3000-3-02- 005-2-11	Persons With Disability Welfare Program	100% Persons With Disability Welfare Program effectively and efficiently provided				AILUEUESSALV IIIAN																	
	Livelihood Program for PWDs Procurement of PWD IDs	No. of PWDs provided livelihood program No. of PWD IDs Procured	20 PWDs provided livelihood program 100 PWD IDs				Jan-Mar Jan-Mar																
	Procurement of PWD	No. of PWD Booklet pr	Procured 100 PWD Booklet				Jan-Mar																
	Booklet Municipal Disability Prevention and	No. of PWDS attended the MDPR Week	procured		150 PWDs attended the MPDR Week	1	Jul-Jul																
	Rehabilitation Week (MODDIM) Consultative Meetings with Barangay PWD Focal	No. of Barangay PWD Focal attended meeting		37 Barangay PWD Fo All necessary fo	All necessary food ocal attended meeting od expenses paid	gs	Jan-Dec																
3000-3-02- 005-2-12	Solo Parents Welfare Program	100% Solo Parents Welfare Program effectively and efficiently provided	1																				
	Livelihood Training	No. of Solo parents participated	20 Solo Parents provided training				Mar-Mar																
	Procurement of Solo Parent IDs	No. of Solo Parent IDs procured	100 Solo Parent IDs procured				Jan-Mar																
3000-3-02- 005-2-13	Indigenous People Welfare Program Indigenous People's Month	100% Indigenous People Welfare Program effectively and efficiently No. of Indigenous People attended				150 Indigenous	Oct-Oct																
	Celebration	on IP Month				People attended IP Month	001 001																
	Participation in Oriental Mindoro Founding Anniversary	Selected IPs participated on Oriental Mindoro Founding Anniversary				Selected IPs participated on Oriental Mindoro Founding Anniversary All necessary food	Nov-Nov																
	Participation in IP Sporstfest	Selected IPs participated IP Sportsfest		Selected IPs participated IP Sportsfest		Au noocosary rood	Apr-Jun																
3000-3-02- 005-2-2	Community Welfare and Monitorin	ng						GF SPA	134,569.70	25,000.00		153,812.75	25,000.00		127,069.70	25,000.00		160,062.73	3 25,000.00 200,000.00			675,514.88 200,000.00	
3000-3-02- 005-2-2-4	Provision of Food for Work (FFW) for Food Commodities	No. of barangays provided Food For Work (FFW)				37 barangays provided Food For Work (FFW)	Oct-Dec																
	(ESA)	No. of displaced families provided ESA			ilies provided ESA	<u> </u>	Jan-Dec																
	Development Centers	No. of Child Development Centers upgraded		5 Child Developme	nt Centers upgraded		Jan-Dec																
3000-3-02- 005-2-3	Management and Operation of Dro	op-in Center						GF SPA	117,321.85	60,000.00		136,931.00	50,000.00		•	60,000.00		•	50,000.00 50,000.00			304,252.85 220,000.00	
								20%DF		00,000.00			00,000.00	9,000,000.00		00,000.00			00,000.00			220,000.00	
	Other Supplies and Materials	No. of Other Supplies and Materials																					
	Expenses	Expenses paid																					

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP				Physica	I Targets		Time	Responsible						Financial A	Allocations		
	Program/Project/Activity Description	Performance Indicator	04	00	00	04	Frame	Personnel		Q1			Q2			Q3	
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PP
	Consultative Dialogue for the Operation of Drop-In Center	No. of Consultative Dialogue for the Operation of Drop-In Center conducted	1 Consultative Dialogue for the Operation of Drop-In Center conducted	1	1 Consultative Dialogue for the Operation of Drop-In Center conducted		Jan-Mar Jul-Sept										
	Rehabilitation of Drop-in Center	No. of Drop-In Center rehabilitated		Drop-in Center rehabilitated			Apr-Jun										
	Construction of Child Development Center	No. of Child Development Center contructed		3 Child Development Center contructed			Apr-Jun										
	Sitio Bliss, Marfrancisco																
	Sitio Buho, Nabuslot																
	either Brgys. Del Razon/Buli or Bangbang																
	Establishment of Recreation and Play Area - NCDC, JMSMPS	No. of recreation and play area established		Recreation and Play Area - NCDC, JMSMPS established			Apr-Jun										
3000-3-02- 005-2-4	Other Support Services								72,250.20	0.00		83,561.95			112,821.85		
			•	•			-	GF	1,445,004.00	1,449,756.00		1,671,239.00	954,500.00		1,310,053.80	1,059,500.00	
		TOTAL FINAN	ICIAL ALLOCATION					SPA		374,750.00			337,250.00			437,250.00	
								20%DF						9,000,000.00			
		GRA	ND TOTAL						1,445,004.00	1,824,506.00		1,671,239.00	1,291,750.00	9,000,000.00	1,310,053.80	1,496,750.00	

Prepared by:

ROSENIO A. TORIANO, EnP Municipal Planning and Development Coordinator

Reviewed by:

al Budget Office

	-					
		Q4		Retention	Total	Remarks
PPE	PS	MOOE	PPE			
	140,681.00				409,315.00	
	1,639,927.05	899,500.00			10,429,479.85	
		597,250.00			1,746,500.00	
					9,000,000.00	
	1,639,927.05	1,496,750.00			21,175,979.85	

ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Office of the Senior Citizens Affair

MFO: Senior Citizen's Affair Services Services

AIP				Physica	I Targets		Time	Responsible						Financial	Allocations								T
	Program/Project/Activity Description	Performance Indicator	01	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Retention	Total	Remarks
Code			QI	Q2	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-02-	Senior Citizens Affairs Services																						
005-2-5	Program																						
3000-3-02-	General Administration and	Effective and efficient management	100% effective a	and efficient manage	ement and support s	ervices rendered	Jan-Dec			204,500.00	20,000.00		109,500.00			109,500.00			104,500.00			548,000.00	
005-2-5-1	Support Services	and support services rendered																					
3000-3-02-	Operations	Senior citizens affairs services	All se	nior citizens affairs	services program rer	ndered	Jan-Dec				97,000.00		1									97,000.00	
005-2-5-2		program rendered																					
		TOTAL	FINANCIAL ALLOCA	ATION						204,500.00	117,000.00		109,500.00			109,500.00			104,500.00			645,000.00	

Prepared by:

ROSENIO A. TORIANO, EnP Municipal Planning and Development Coordinator

Reviewed by:

HIDA D. MICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Office of the Pantawid Pamilyang Pilipino Program

MFO: Pantawid Pamilyang Pilipino Program Services

AIP				Physica	l Targets		Time	Responsible						Financial	Allocations								
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Retention	Total	Remarks
Code				Q2	Q 3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	SOCIAL DEVELOPMENT SECTOR																						
9000-3-02- 005-2-5	Pantawid Pamilyang Pilipino Program Services					-																	
9000-3-02- 005-2-5-1	General Administration and Support Services	Effective and efficient management and support services rendered		l efficient manageme	ent and support serv	vices rendered	Jan-Dec			25,000.00	15,000.00			20,000.00		25,000.00	15,000.00	0				100,000.00	
9000-3-02- 005-2-5-2		Pantawid Pamilyang Pilipino Program (4Ps) Services rendered	100% Pantawi	id Pamilyang Pilipino	o Program (4Ps) Sen	vices rendered	Jan-Dec			70,000.00												70,000.00	
		TOTAL	FINANCIAL ALLOC	ATION						95,000.00				20,000.00		25,000.00	15,000.00					170,000.00	
	Prepared by:					R	eviewed by:	· ·										Approved by	r:	h	~		

Kno ROSENIO A. TORIANO, ENP Municipal Planning and Development Coordinator

ZADA D. MICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Tourism, History, Culture and Arts Unit

MFO: History, Culture & Arts Preservation and Promotion Services Program

AIP				Physica	al Targets		Time	Responsible						Financial	Allocations								
Reference P	Program/Project/Activity Description	Performance Indicator					Time Frame	Personnel		Q1			Q2			Q3			Q4		Retention	Total	Remarks
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
	SOCIAL DEVELOPMENT SECTOR																						
3000-3-03- 001-1	History, Culture & Arts Preservation and Promotion Services Program	History, Culture & Arts Preservation and Promotion Services Program	1																				
3000-3-03- 001-1-1		% Strengthened significance of History, Culture and Arts	100% \$	Strengthened signific A	cance of History, Cul Irts	ture and				143,750.00			1,029,750.00			70,750.00			230,750.00			1,475,000.00	
3000-3-03- 001-1-1-1	Implementation of/participation to various events:																						
3000-3-03- 001-1-1-1	Cultural Promotion and Enrichment Program	Cultural Promotion and Enrichment Program conducted	Cultu	ral Promotion and Enr	richment Program con	ducted	Jan-Dec																
3000-3-03- 001-1-1-1-2	Pinamalayan Filipino-Chinese Friendship Day	Pinamalayan Filipiino-Chinese Friendship Day conducted	Pinamalayan Filipiino-Chinese Friendship Day				Jan-Feb																
3000-3-03- 001-1-1-1-3	National Arts Month Celebration	National Arts Month Celebration conducted	National Arts Month Celebration conducted				Jan-Mar																
3000-3-03- 001-1-1-1-4	Centurion Festival Celebration	Centurion Festival celebration conducted	Centurion Festival c	elebration conducted			Mar-Apr																
3000-3-03- 001-1-1-1-5	Annual Cultural Stage Play	Annual Cultural Stage Play conducted	Annual Cultural St	age Play conducted			Mar-Apr																
3000-3-03- 001-1-1-1-6	Pinamalayan Founding Anniversary Celebration/Bahaghari Festival Celebration	Pinamalayan Founding Anniversary Celebration conducted		Inding Anniversary n conducted			Mar-Apr																
3000-3-03- 001-1-1-1-7	Araw ng Kagitingan	Araw ng Kagitingan celebrated		Araw ng Kagitingan celebrated			Apr																
3000-3-03- 001-1-1-1-8	Independence Day Celebration	Independence Day celebration conducted		Independence Day celebration conducted			Apr																
3000-3-03- 001-1-1-10	Participation to the Annual Provincial Founding Anniversary Celebration	All necessary event in the Provincial Founding Anniversary Celebration participated				All necessary event in the Provincial Founding Anniversary Celebration participated	Oct-Nov																
3000-3-03- 001-1-1-1-11		Baraka sa Balangaw Trade Fair and Cultural Events conducted				Baraka sa Balangaw Trade Fair and Cultural Events conducted	Oct-Dec																
		TOTAL	FINANCIAL ALLOC	ATION	L	I				143,750.00			1,029,750.00			70,750.00			230,750.00			1,475,000.00	

Prepared by:



Reviewed by:



Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

Office/Department: Human Resource Management Division

MFO: Enhanced Scholarship Services

	T		T	Dhycier	al Targets		1							Financial	Allocations						<u>г</u>	,	T
AIP Reference	Program/Project/Activity Description	Performance Indicator					Time Frame	Responsible Personnel		Q1			Q2	Fillanciai	Allocations	Q3			Q4		Retention	Total	Remarks
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	SOCIAL DEVELOPMENT SECTOR																						
3000-3-03- 001-2	Enhanced Pinamalayan Scholarshi	ip Program																					
3000-3-03- 001-2-1	Operations																						
3000-3-03- 001-2-1-1	Secretariat Services	100% secretariat services rendered		100% secretariat :	services rendered		Jan-Dec			55,649.00	60,000.00		54,356.00			55,646.00			54,349.00			280,000.00	
3000-3-03- 001-2-1-2		All evaluation and assessment processes conducted; All municipal scholars provided with registration and tuition fees, book allowances, transportation allowances, board and lodging allowances and incentives	I provided with reg	d assessment proces gistration and tuition ces, board and lodgir	fees, book allowanc	ces, transportation	Jan-Dec			1,445,000.00			37,500.00			1,365,000.00			37,500.00			2,885,000.00	
		TOTAL	FINANCIAL ALLOCA	ATION						1,500,649.00	60,000.00		91,856.00			1,420,646.00			91,849.00			3,165,000.00	

Prepared by:

ROSENIO A. TORIANO, EnP Municipal Planning and Development Coordinator

Reviewed by:

ZALLA D. MICIANO Luurcipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Youth Development Office

MFO: Youth and Sports Development Services

AIP	Program/Project/Activity	Performance Indicator	Physical Targets				Time	Responsible						Financial A	Allocations							· · · · · · · · · · · · · · · · · · ·	
Reference	Program/Project/Activity Description		Q1 Q2		Q3	Q4	Frame	Personnel	Q1				Q2			Q3			Q4		Retention	Total	Remarks
Code			v (1	44	40	V 4T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	SOCIAL DEVELOPMENT SECTOR																						
3000-3-03- 001-3	Youth and Sports Development																						
3000-3-03- 001-3-1		% Effective and efficient management and support services	100% Effective a	and efficient manage	ment and support se	ervices rendered	Jan-Dec			24,490.00	100,000.00		22,060.00			22,060.00			22,030.00			190,640.00	
3000-3-03- 001-3-2		Skilled, knowledgeable and well- experienced community of young people and partner leaders that will greatly contribute to the sustainable growth of this LGU	Skilled, knowledgeable and well-experienced community of young people and partner leaders that will greatly contribute to the sustainable growth of this LGU				Jan-Dec			55,000.00			85,000.00			569,000.00						709,000.00	
3000-3-03- 001-3-2-1	Pinamalayan Youth Development Program	Necessary youth development program conducted/participated	All necessary youth development program conducted/participated							55,000.00			25,000.00			89,000.00						169,000.00	
3000-3-03- 001-3-2-1-1	Leadership Academy	No. of Leadership Academy conducted			1 Leadership Academy conducted		Jul-Sep																
3000-3-03- 001-3-2-1-4	Personality Development and Job Employability Program	Personality Development and Job Employability Program	1 Personality Development and Job Employability Program				Jan-Mar																
3000-3-03- 001-3-2-1-5	Linggo ng Kabataan	Linggo ng Kabataan			1 Linggo ng Kabataan		Jul-Sep																
3000-3-03- 001-3-2-1-9	SK Anti-Drug Summit	SK Anti-Drug Summit		1 SK Anti-Drug Summit conducted			Apr-Jun																
3000-3-03- 001-3-2-1-13	Kaligtasan ng Kababaihan Seminar	Kaligtasan ng Kababaihan Seminar	1 Kaligtasan ng Kababaihan Seminar conducted				Jan-Mar																
3000-3-03- 001-3-2-2	Pinamalayan Sports Development Program												60,000.00			480,000.00						540,000.00	
3000-3-03- 001-3-2-2-5	Inter-School Basketball Tournament (PSCAA)				1 Inter-School Basketball Tournament conducted		Jul-Sep																
		TOTAL	FINANCIAL ALLOC	ATION	1	1	I			79,490.00	100,000.00		107,060.00			591,060.00			22,030.00			899,640.00	

Prepared by:

ROSENIO A. TORIANO, EnP Municipal Planning and Development Coordinator

Reviewed by:

ZADA D. MICIANO Muglicipal Budget Officer

HOM: ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Office of the Municipal Mayor

MFO: SPA - Aid to Indigenous People

AIP			Physical Targets					Responsible	Financial Allocations														
	Program/Project/Activity Description	Performance Indicator		02	Q3	Q4	Frame	Personnel	Q1			Q2			Q3			Q4			Retention	Total	Remarks
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		ļ	
1000	GENERAL PUBLIC SERVICES SECTO	R IIII																					
1000-3-03- 001-2-17	Aid to Indigenous People																						
1000-3-03- 001-2-17-1	General Administration and	Effective and efficient management and support services rendered	Effective and efficient management and support services rendered				Jan-Dec			50,000.00			50,000.00			50,000.00			50,000.00			200,000.00	
			100% of gene		support services effic vered	Jan-Dec			50,000.00			50,000.00			50,000.00			50,000.00			200,000.00)	
						50,000.00			50,000.00			50,000.00						200,000.00)				

Prepared by:

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ZADA D. MICIANO Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.

HON. ARISTEO A. BALI Municipal Mayor

Office/Department: Office of the Municipal Mayor

MFO: SPA - Aid to Veterans

Performance Indicator Performance Indicator Q1 Q2 Q3 Para Performance	AIP			Physical Targets				Time	Responsible						Financial A	Allocations							í –	
CodeIndice	Reference	Program/Project/Activity Description	Performance Indicator	01	02	02	04				Q1		Q2			Q3			Q4			Retention	Total	Remarks
Aids of Veterans Aids of Veterans <th< th=""><th>Code</th><th></th><th></th><th>QI</th><th>Q2</th><th>43</th><th>Q4</th><th>From/To</th><th>Designation</th><th>PS</th><th>MOOE</th><th>PPE</th><th>PS</th><th>MOOE</th><th>PPE</th><th>PS</th><th>MOOE</th><th>PPE</th><th>PS</th><th>MOOE</th><th>PPE</th><th></th><th>1 1</th><th></th></th<>	Code			QI	Q2	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		1 1	
No. Color Out-212 Support Services Program Effective and efficient management and support services rendered Jan-De Imagement and support services Imagement and support services<	1000	GENERAL PUBLIC SERVICES SECTO)R																					
001-2-12-1 Support Services Program management and support services rendered Management and support services rendered	1000-3-03- 001-2-12	Aids to Veterans																						
	1000-3-03- 001-2-12-1	Support Services Program	management and support services								100,000.00												100,000.00	
TOTAL FINANCIAL ALLOCATION 100,000.00 100,000.00 100,000.00 100,000.00				100% of gener	ral administration and	support services effic	Jan-Dec			100,000.00												100,000.00	1	
			TOTAL	FINANCIAL ALLOC	ATION	•		-	•		100,000.00												100,000.00	

Prepared by:

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Reviewed by:

ZADA D. MICIANO Municipal Budget Officer Approved by:

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

ECONORIC DEVELOPMENT SECT ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP)



- Agricultural Services Program
- Environment and Natural Resources Services Program
- Local Economic Enterprises and Public Utilities Program

15 LIFE ON LAND

- Market Operations
- Slaughterhouse Operations
- Tourism Development Services Program
- Economic Development and Investment Promotion Services Program
- Public Employment Services Program
 Motorpool Operations Program



EDS

NO POVERTY

Nx**†**†*

SDS





7 PARTNERSHIPS FOR THE GOALS

B

AIP REFERENCE CODE

8000-3-01-010 8000-3-02-003 8000-3-02-004 8000-3-03-003 8000-3-03-003-a-1 8000-3-03-003-a-2 8000-3-03-004 8000-3-03-005

8000-3-03-006 8000-3-03-007

Office/Department:

Municipal Agriculture's Office

MFO:

Agricultural Services Program

AIP				Physica	I Targets		Time	Responsible					Financ	cial Allocations	(in thousand p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			Q 1	~~~	Q U	Q T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
8000	ECONOMIC DEVELOPMENT SEC																					
8000-3-02- 003	Agricultural Services Program	Agricultural Services																				
8000-3-02- 003-1	General Administration and Support Services Program	Effective and efficient manageme	ent and support	services render	ed			MAgO	848.725	666.969	365.000	848.725	389.157		848.725	189.157		848.725	189.157		5,194.339	
		No. of management and support services administered	All mana	agement and sup	port services adn	ninistered	Jan-Dec															
	Procurement of ICT Equipment	No. of ICT equipment procured	3 units Laptop computer				Jan-Mar				255.000										255.000	
	Procurement of Office Equipment	No. of office equipment procured	1 unit photocopying				Jan-Mar				110.000										110.000	
			TOTAL GA	ISS			1	1	848.725	666.969	365.000	848.725	389.157		848.725	189.157		848.725	189.157		5,194.339	
8000-3-02- 003-2	Operations	A self-sufficient municipality wit fish attributed to the scientific an high production that elevated the and competitive	nd ecological app	proaches that he	oned its natural	resources to	•															
8000-3-02- 003-2-1	Crop Development	Sustained crop production through innovative yet environmentally-friendly farming technologies	9					MAgO	293.163	333.330		293.163	333.330	200.000	293.163	292.860		293.163	87.630		2,419.800	
	Continuation of ACBS Sto. Perimeter Fence	No. of perimeter fence rehabilitated		AC/BS \perimeter			Apr-Jun							200.000							200.000	
8000-3-02- 003-2-2	Livestock Development	Dynamic economy through innovative livestock program		Í				MAgO	320.969			320.969			320.969			320.969			1,283.877	
8000-3-02- 003-2-3	Fishery Development and Maintenance	Diversed marine ecosystem with vibrant tourism activities	1					MAgO	86.224	353.850		86.224	353.850		86.224	75.300		86.224			1,127.896	
8000-3-02- 003-2-4	Institutional & Capability Building	Empowered and organized farmers as responsive partners of LGU in sustaining economic growth						MAgO	122.347			122.347			122.347			122.347			489.389	
8000-3-02- 003-2-5	Livelihood	Improved living condition of marginal farmers						MAgO	166.024			166.024			166.024			166.024			664.095	
8000-3-02- 003-2-6	Other Services and Collateral Duties	100% of related and other agricultural services rendered						MAgO	83.440			83.440			83.440			83.440			333.759	
			AL OPERATION						1,072.166	687.180		1,072.166	687.180	200.000	1,072.166	368.160		1,072.166	87.630		6,318.816	
		TOTAL FINANCIAL ALLOCA	ATION (Agricultu	ral Services Pro	gram)				1,920.891	1,354.149	365.000	1,920.891	1,076.337	200.000	1,920.891	557.317		1,920.891	276.787		11,513.155	

Prepared by:

OSENIO A. TOP

Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

For the Period of January 1 to December 31, 2023

Office/Department:

Market Operations Department

MFO:

Economic Enterprises and Public Utilities Operations Services Program

AIP				Physica	I Targets		Time	Responsible					Financ	ial Allocations (i	in thaousand p	oesos)						<u> </u>
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	•		Q,	QZ.	40	7	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	ECONOMIC DEVELOPMENT SEC	TOR																				
003	Economic Enterprises and Public Utilities Operations Services Program	Economic Enterprises and Public Utilities Operations Services																				
8000-3-03- 003-a	Local Economic Enterprise																					
8000-3-03- 003-a-1	Market Operations																					
8000-3-02- 003-a-1-1	General Administration and Support Services	Effective and efficient management and support						MOD	858.172	154.201		858.172	147.793	75.000	858.172	146.083		908.172	93.923		4,099.687	
		No. of management and support services administered	All managemen	t and support serv	vices administered	d	Jan-Dec															
	Procurement of ICT Equipment	No. of ICT equipment procured		1 unit laptop propcured			Apr-Jun							75.000							75.000	
			TOTAL GA	ASS			-		858.172	154.201	0.000	858.172	147.793	75.000	858.172	146.083	0.000	908.172	93.923	0.000	4,099.687	
8000-3-03- 003-a-1-2	Operations	Self-sustaining economic enterprise, convenient, safe and friendly Public Market in terms of quality services and well- maintained facilities for the welfare of the buying public																				
8000-3-03- 003-a-1-2-1	Development and Maintenance	Well-established, convenient, safe and friendly Public Market					Jan-Dec	MOD	57.457	236.779		57.457	242.803		57.457	191.070		57.457	190.922		1,091.403	
8000-3-03- 003-a-1-2-2	Monitoring and Evaluation	Well-maintained facilities for the welfare of the buying public					Jan-Dec	MOD	178.733			178.733			178.733			178.733			714.930	
8000-3-03- 003-a-1-2-3	Other Services	100% of related and other market services rendered					Jan-Dec	MOD	91.482			91.482			91.482			319.536			593.980	
		TOTA	L OPERATION						327.672	236.779		327.672	242.803		327.672	191.070		555.726	190.922		2,400.313	
	TOTAL FI	NANCIAL ALLOCATION (Economic	Enterprises an	d Public Utilities	Operations Serv	vices)			1,185.843	390.980		1,185.843	390.596	75.000	1,185.843	337.153		1,463.897	284.845		6,500.000	

Prepared by:

NP. ROSENIO A. TORIANO Municipal Planning and Development Coordinator

Reviewed by:

AIDA D. MICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP				Physica	al Targets		Time	Responsible						Financial A	llocations							
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code				42	43	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	ECONOMIC DEVELOPMENT SEC Engineering Services Program	TOR																				
010 010	Engineering Services Program																					
8000-3-01-		Effective and efficient							584.883	2,536.968	780.000	584.883	2,319.768	100.000	584.883	2,358.791	200.000	584.883	2,466.473		13,101.531	
010-1		management and support No. of general administration and	All general adm	inistration and su	pport services ren	dered	Jan-Dec															
		support services rendered			pport services ren	lucicu	Jan-Dec															
8000-3-01- 010-1-7	Administrative Services																					
(No. of ICT equipment procured	5 laptop				Jan-Mar				400.000											
	equipment		computers procured																			
			1 desktop				1				80.000											
			computer procured																			
		No. of Office equipment equipment	t 1 photocopying				Jan-Mar				100.000											
	Equipment	procured	machine procured																			
	Procurement of Motor Vehicle	No. of motor vehicle procured		1 motorcycle procured			Apr-Jun							100.000								
	-				1 motorcycle		Jul-Sep										200.000					
					procured (off- road)																	
	Fabrication of Furniture and fixture	No. of furniture and fixture fabricated	Office cubicles fabricated				Jan-Mar				200.000											
	I	Т	TOTAL GASS			1			584.883	2,536.968	780.000	584.883	2,319.768	100.000	584.883	2,358.791	200.000	584.883	2,466.473		13,101.531	
8000-3-01- 010-2		Adequate climate change resilie that will suffice the needs and m				oublic utilities																
8000-3-01- 010-2-1	Planning, Designing & Programming Services						Jan-Dec		102.646			102.646			102.646			102.646				
8000-3-01- 010-2-2	Project Implementation, Supervision & Monitoring								128.954			128.954			128.954			128.954				
8000-3-01- 010-2-3	Construction of other Structures and Facilities								230.599			230.599			230.599			230.599			922.396	
8000-3-01-	Barangay Development																					
010-2-3-1	Program (Municipal Development																					
	Funding with counterpart funding from each of the																					
	37 barangays)																					
8000-3-01- 010-2-3-1-1	Concreting of Road																					
8000-3-01- 010-2-3-1-1-1	Papandayan - Sitio Dagatan	No. of linear meters of road concreted		70 LM X 4M X 0.225M of road			May-Jun															
8000-3-01-		No. of linear meters of road	1	concreted 70 LM X 4M X			May-Jun															
010-2-3-1-1-2		concreted		0.225M of road																		
8000-3-01- 010-2-3-1-1-3	Sabang - Sitio Tibong II	No. of linear meters of road concreted		60 LM X 4M X 0.225M of road concreted			May-Jun															
8000-3-01-		No. of linear meters of road		70 LM X 4M X			May-Jun															
010-2-3-1-1-4		concreted		0.225M of road concreted																		

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP				Physica	l Targets		Time	Responsible						Financial	Allocations							
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	-		~ .			~ .	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
8000-3-01- 010-2-3-1-2	Drainage Development Program																					
8000-3-01- 010-2-3-1-2-1		No. of linear meters of drainage constructed		80 linear meter x 0.80 meter			May-Jun															
01020121	to oldo mangga			drainage canal																		
0000.0.04				constructed																		
8000-3-01- 010-2-3-1-2-2	Nabuslot - Sitio Sta. Teresita	No. of linear meters of drainage constructed		70 linear meter x 1.0 meter			May-Jun															
				drainage canal constructed																		
8000-3-01-		No. of linear meters of drainage		70 linear meter			May-Jun															
010-2-3-1-2-3	Independent	constructed		x 1.0 meter drainage canal																		
				constructed																		
8000-3-01-		No. of linear meters of drainage		90 linear meter			May-Jun															
010-2-3-1-2-4	Remerco	constructed		x 1.0 meter drainage canal																		
				constructed																		
8000-3-01- 010-2-3-1-2-5		No. of linear meters of drainage constructed		45 linear meter of drainage			May-Jun															
010-2-0-1-2-0	Mahogany	Constructed		canal with curb																		
				and gutter constructed																		
8000-3-01-	Zone IV - Burgos St.	No. of linear meters of drainage		70 linear meter			May-Jun															
010-2-3-1-2-6		constructed		x 1.0 meter drainage canal																		
				constructed																		
8000-3-01- 010-2-3-1-3	Purchase of Lot																					
8000-3-01-		No. of hectares of lot purchased				Lot for the	Oct															
010-2-3-1-3-1	Remerco/Bonifacio					construction of residual																
						containment area purchased																
8000-3-01-	Construction /																					
010-2-3-1-4	Improvement / Maintenance of Other																					
8000-3-01-	Eacilities Construction of																					
010-2-3-1-4-1	Training Center																					
8000-3-01- 010-2-3-1-4-1-		No. of sqm of training center constructed			8.7M x 15M training center		Jul-Sep															
1					phase II																	
					constructed (Roof Beam																	
					and Masonry Works)																	
8000-3-01- 010-2-3-1-4-2	Riprapping of Road																					
8000-3-01- 010-2-3-1-4-2-		No. of linear meters of road		80 linear meter x 1.5m depth			May-Jun															
010-2-3-1-4-2- 1	Sitio Narra	riprapped		slope protection																		
				/riprap constructed																		
2000 2 01	D-L-LBC C C											ļ	ļ			ļ		ļ				
8000-3-01- 010-2-3-1-4-3	Rehabilitation of Road																					
8000-3-01-	Lumambayan -	No. of linear meters of road		50.0m x 4.5m x			May-Jun															
010-2-3-1-4-3- 1	Sitio Zone I & Zone III	rehabilitated		0.225m road rehabilitated																		

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP				Physica	l Targets		Time	Responsible						Financial A	llocations							, ,
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code 8000-3-01- 010-2-3-1-4-3- 2	Pagalagala - Sitio Centro	No. of linear meters of road rehabilitated		80M x 4M x 0.225M of road rehabilitated			From/To May-Jun	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
8000-3-01- 010-2-3-1-4-3- 3	Lumambayan- Guinhawa road	No. of linear meters of road rehabilitated				314 linear meter x 6.0m road rehabilitated	Oct-Dec															
8000-3-01- 010-2-3-1-4-4	Acquisition of road right of way - (Nautical Highway - Sitio Dagatan, Papandayan Road	No. of linear meters of roal right o way acquired	f 425M length a Right of Way a				Mar-Jun															
8000-3-01- 010-2-3-2	Concreting of Road - Sitio Independent, Brgy. Marfrancisco	No. of linear meters of road concreted			111.50m x 4.0m x 0.225m road concreted		Jul-Sep															
8000-3-01- 010-2-3-13	Procurement and Installation of Jetmatic Pump	No. of units of jetmatic pump procured		370 units of jetmatic pump procured			Apr															
	Road Widening along mabini st.	No. of linear meters of road widened		1508 sqm x 0.225M road widened			Apr-Jun															
	Center Island Along Madrid Blvd., from corner Francisco St. to corner Quezon St.	No. of linear meters of road widened		meters of center d and pavement bilitated			Mar-Jun															
8000-3-01- 010-2-3-16	Drainage Development Program																					
8000-3-01- 010-2-3-16-8	Construction of Drainage Canal and Slope Protection - Sitio Taberna, Sta. Isabel			ter concreted with 1 pe protection const			Mar-Jul															
8000-3-01- 010-2-3-16-9	Construction of Drainage Canal with Curb and Gutter - along mabini st.			260 linear meter of canal with curb and gutter constructed			Apr-Jun															
8000-3-01- 010-2-4	Repair/ Maintenance of Buildings, Facilities, Equipment & Other Structures Services								361.612	1,211.789		361.612	1,166.789	0.000	361.612	1,191.789		361.612	1,166.789	100.000	6,283.601	
		No. of other machinery and equipment procured				1 concrete mixer procured	Oct-Dec													100.000	100.000	
8000-3-01- 010-2-5	Quality Control Services								189.403			189.403			189.403			189.403			757.611	
8000-3-01- 010-2-6	Other Services and Collateral Duties								227.928			227.928			227.928			227.928			911.711	
			AL OPERATION						1,241.140			1,241.140	1,166.789		1,241.140	1,191.789		1,241.140		100.000	9,801.716	
		TOTAL FINANCIAL ALLOO	ATION (Enginee	ering Services Pro	gram)				1,826.023	3,748.757	780.000	1,826.023	3,486.557	100.000	1,826.023	3,550.580	200.000	1,826.023	3,633.262	100.000	22,903.248	

Prepared by:



Reviewed by:



HON. ARISTEO A. BALDOS, JR. Municipal Mayor

For the Period of January 1 to December 31, 2023

Office/Department:

Municipal Environment and Natural Resources Office

MFO:

Environment and Natural Resources Program and Services

AIP				Physical	Targets		Time	Responsible					Financ	ial Allocations	(in thousasnd p	esos)						
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	·		UK I	QZ	Q.)	47	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
8000	ECONOMIC DEVELOPMENT SEC	TOR																				
004	Environment and Natural Resources Program and Services																					
8000-3-02- 004-1	Support Services Program	Effective and efficient management and support						MENRMD	281.834	193.638		281.834	136.238		281.834	157.638		881.107	153.638		2,367.761	
		No. of management and support services administered	All management	and support serv	ices administered	d	Jan-Dec															
			TOTAL GAS	SS					281.834	193.638		281.834	136.238		281.834	157.638		881.107	153.638		2,367.761	
8000-3-02- 004-2	Operations																					
8000-3-02- 004-2-1	Environment and Waste Management and Disposal	Site Development Activities and improvement on wastes					Jan-Dec	MENRMD	5.222	1,478.750		5.222	1,478.750		5.222	1,613.650		75.603	906.750		5,569.169	
8000-3-02- 004-2-2	Implementation of FLUP	All existing Environmental and Forestry Laws/ Ordinances implemented					Jan-Dec	MENRMD	19.739			19.739			19.739			117.083				
8000-3-02- 004-2-2	Other Services and Collateral Duties	All related and other services provided					Jan-Dec	MENRMD	10.650			10.650			10.650			234.565				
		TOTA	L OPERATION						35.611	1,478.750		35.611	1,478.750		35.611	1,613.650		427.251	906.750		5,569.169	
	TOTAL F	INANCIAL ALLOCATION (Environ	ment and Natura	I Resources Pro	gram and Servio	ces)			317.445	1,672.388		317.445	1,614.988		317.445	1,771.288		1,308.358	1,060.388		8,379.745	

Prepared by:

ENP. ROSENIO A TORIANO

Municipal Planning and Development Coordinator

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Jedman ZAIDA D. MICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR.

Municipal Mayor

For the Period of January 1 to December 31, 2023

Office/Department:

Slaughterhouse Operation Division

MFO:

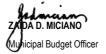
Economic Enterprises and Public Utilities Operations Services Program

AIP				Physica	I Targets		Time	Responsible						Financial A	llocations	
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3
Code	-		Q 1	Q2	60	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE
	ECONOMIC DEVELOPMENT SEC															
003	Economic Enterprises and Public Utilities Operations Services Program	Economic Enterprises and Public Utilities Operations Services														
8000-3-03- 003-a	Local Economic Enterprise															
8000-3-03- 003-a-2	Slaughterhouse Operations															
8000-3-03- 003-a-2-1	General Administration & Support Services	Effective and efficient management and support						SOD	263.168	192.000		263.168	271.000		263.168	197.000
		No. of management and support services administered	All management	t and support sen	vices administere	d	Jan-Dec									
		<u>-</u>	TOTAL GA	SS					263.168	192.000		263.168	271.000		263.168	197.000
8000-3-03- 003-a-2-2	Operations	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-2-2-1	Hygienic Slaughtering Process & Proper Meat Handling	High standard quality and safe meat produced						SOD	48.772			48.772			48.772	
8000-3-03- 003-a-2-2-2	Monitoring & Evaluation	High standard quality and safe meat produced						SOD	59.225			59.225			59.225	
8000-3-03- 003-a-2-2-3	Development & Maintenance	Well-established slaughterhouse in terms of quality services and well maintained facilities						SOD	37.084	231.000		37.084	225.000	120.000	37.084	230.000
8000-3-03- 003-a-2-2-3-1	Procurement of other machinery and equipment	No. of other machinery and equipment procured		1 unit of Platform Weighing Scale procured			Apr-Jun							120.000		
					2 units of Plucking Machine procured		Jul-Sep									
8000-3-03- 003-a-2-2-4	Other Services	100% of related and other slaughterhouse services rendered						SOD	25.989			25.989			25.989	
		TOTA	L OPERATION						171.071	231.000		171.071	225.000	120.000	171.071	230.000
		TOTAL CITY		TION					(04.000	(00.000		494 999	(00.000	100.000	101.000	407.000
		IUTAL FINA	NCIAL ALLOCA	TION					434.239	423.000		434.239	496.000	120.000	434.239	427.000

Prepared by:



Reviewed by:



			Q4		Total	Remarks
	PPE	PS	MOOE	PPE	TOLAT	Remains
	FFL	FJ	WOOL	FFL		
_						
00		263.168	181.000		1,893.674	
00		263.168	181.000		1,893.674	
					.,	
		48.772			195.088	
		59.225			236.902	
00	140.000	37.084	225.000		1,319.336	
					120.000	
	140.000				140.000	
		162.579			240.547	
00	140.000	307.661	225.000		1,991.872	
					.,	
00	140.000	570.829	406.000		3,885.546	

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

For the Period of January 1 to December 31, 2023

Office/Department

: Office of the Municipal Mayor

MFO

: Tourism Development Program and Services

AIP				Physica	l Targets		Time	Responsible						Financial A	Allocations							
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code				4 2	40	X T	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	ECONOMIC DEVELOPMENT SEC																					
8000-3-03- 004	Tourism Development Program and Services	All Tourism Development Program and Services implemented																				
8000-3-03- 004-1	General Administration & Support Services Program	Effective and efficient management and support services rendered						MO-THCAU	106.853	208.702	261.000	106.853	83.131		106.853	91.971		106.853	82.996		1,155.210	
		No. of management and support services administered	All management	t and support serv	vices administered	d	Jan-Dec															
	Procurement of Motor Vehicle	No. of Motor Vehicle Procured	1 unit motorcycle procured				Jan-Mar				100.000										100.000	
	Procurement of ICT equipment	No of equipment procured	1 unit tablet computer procured				Jan-Mar				76.000										76.000	
	Procurement of Technical and Scientific Equiment	No. of Technical & scientific equipment procured	1 unit HD camera procured				Jan-Mar				85.000										85.000	
			TOTAL GA	SS	1		1	1	106.853	208.702	261.000	106.853	83.131		106.853	91.971		106.853	82.996		1,155.210	
8000-3-03- 004-2	Operations	Enhanced tourism development plans and programs																				
8000-3-03- 004-2-1	Tourism Development Services	Enhanced tourism development plans and programs					Jan-Dec	MO-THCAU	34.524			34.524			34.524			34.524			138.094	
8000-3-03- 004-2-2	Tourism Promotion Services	Enhanced tourism promotion programs					Jan-Dec	MO-THCAU	34.524	45.000		34.524	70.000		34.524	70.000		34.524	45.000		368.094	
8000-3-03- 004-2-3	Other Services	100% of related and other slaughterhouse services rendered					Jan-Dec	MO-THCAU	5.401	225.400		5.401	105.600		5.401	105.600		5.401	105.600		563.803	
		TOT	AL OPERATION		•			•	74.448	270.400		74.448	175.600		74.448	175.600	0.000	74.448	150.600	0.000	1,069.992	
		TOTAL FINANCIAL ALLOCATION	(Tourism Davelo	nment Program	& Services)				181.301	479.102	261.000	181.301	258.731		181.301	267.571	0.000	181.301	233.596		2,225.202	
				phienerrogram	a oci (1000)				101.001	10.102	201.000	101.001	200/101		.01.001	201.071	0.000	101.001	200.000		2,220,202	

Prepared by:

ROSENIO A. TORIANO Municipal Planning and Development Coordinator

Reviewed by:

ICIANO Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

For the Period of January 1 to December 31, 2023

Office/Department

: Office of the Municipal Mayor

MFO

: Economic Development and Investment Services Program

AIP				Physica	I Targets		Time	Responsible						Financial	Allocations							<u>г</u>
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code	-		QI	QZ	QJ	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
	ECONOMIC DEVELOPMENT SEC																					
8000-3-03- 005		All Economic Development and Ivestment Promotion Services implemented																				
8000-3-03- 004-1	General Administration & Support Services Program	Effective and efficient management and support services rendered						MO-LEDIPO		86.250			13.750			36.250			13.750		150.000	
		No. of management and support services administered	All managemen	t and support serv	vices administered	1	Jan-Dec															
			TOTAL GA	SS						86.250			13.750			36.250			13.750		150.000	
8000-3-03- 004-2		Skilled, knowledgeable and well- experienced community of young people and partner leaders that will greatly contribute to the sustainable growth of this LG																				
8000-3-03- 004-2-1	Economic Development Services Program	Build a sustainable economy					Jan-Dec	MO-LEDIPO														
8000-3-03- 004-2-2	Investment Services	Boost the local economy					Jan-Dec	MO-LEDIPO														
8000-3-03- 004-2-3	Promotion Services	Boost economic promotion					Jan-Dec	MO-LEDIPO														
		TOTA	LOPERATION																			
	TOTAL FILL		nia Davala	unt and law of the	nt Dromotion Or					86.250			13.750			36.250			13.750		150.000	
	IUIAL FINA	ANCIAL ALLOCATION (Local Econo	mic Developme	ent and investme	ent Promotion Se	ervices)				00.200			13.750			30.230			13.750		150.000	

Prepared by:

. TOF Municipal Planning and Development Coordinator

Reviewed by:

A D. MICIANO nicipal Budget Officer

HON. ARISTEO A. BALDOS, JR. Municipal Mayor

SERVICES OSS **ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2023**





AIP REFERENCE CODE

: Municipal Disaster Risk Reduction and Management Office

MFO:

Office/Department:

: Disaster Risk Reduction and Management Services Program

AID			I	Physica	I Targets		Time	Deenensible						Financial Al	locations							
AIP Reference	Program/Project/Activity Description	Performance Indicator	01			04	Time Frame	Responsible Personnel		Q1			Q2			Q3			Q4		Total	Remarks
Code			Q1	Q2	Q3	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE		
9000-3-03- 001	Disaster Risk Reduction and Man	agement Services Program																				
9000-3-03- 001-1		% of General Adminstration and Support services efficiently and effectively delivered	100% General A	Adminstration and Sup deli	port services efficien vered	ntlty and effectively	Jan-Dec	MDRRMO	1,124,323.75	404,450.00	143,000.00	1,332,524.75	359,450.00		1,065,043.75	283,450.00		1,381,924.75	258,450.00		6,352,616.98	
			TOTAL GASS						1,124,323.75	404,450.00	143,000.00	1,332,524.75	359,450.00	-	1,065,043.75	283,450.00	-	1,381,924.75	258,450.00	-	6,352,616.98	
				_																		
9000-3-03- 001-2	Operations	Effective Management of Disaster Risks Reduction services																				
9000-3-03- 001-2-1	Traffic Management and Enforcement Services	% of traffic enforcement effectively and efficiently managed	100%	traffic management	and enforcement	services	Jan-Dec	MDRRMO	50,014.14			60,481.74			48,334.14			61,881.74			220,711.74	
9000-3-03- 001-2-2		% of required disaster prevention and mitigation undertaken	100% rec	quired disaster preve	ention and mitigation	on activities		MDRRMO	93,255.21	1,275,000.00	850,000.00	111,218.46	475,000.00		89,055.21	775,000.00		114,718.46	275,000.00		4,058,247.35	
9000-3-03- 001-2-2-6	Procurement and installation of Early Warning System	No. of support apparatus infrastructure purchased and installed		All EWS Device(Signages, posters, siren, rain gauge and other related equipment for EWS and communication system(handheld radio, base, mobile phones, , Repeater, Activation and localization of 911 and other support apparatus infrastructure purchased and installed			Apr-Jun															
9000-3-03- 001-2-2-11	Installation of Fire Hydrants	No. of Fire Hydrants installed and f over head tank installed		6 Fire Hydrants insta compound cor. Leute Morente st. cor. EMI (Zone III) and 1 over	erio st, Zone III, Zon TS, Zone II, Cacawa	e IV cor. Del Pilar st, an, San Agustine Subo	Apr-Dec															
9000-3-03-	Disaster Preparedness	% of required disaster preparedness	10	0% required disaste	r preparedness act	ivities	Jan-Dec	MDRRMO	102,178.33	900,000.00	6,199,015.90	121,321.98	1,400,000.00		97,138.33			125,521.98			8,945,176.53	
001-2-3 9000-3-03- 001-2-3-1	Completion of Emergency Operation Center	undertaken No. of Emergency Operation Center completed,established and constructed		Operation Center com	pleted,established a	and constructed	Mar-Dec															
9000-3-03- 001-2-3-2	Rehabilitation/Improvement of Evacuation Center	No. of Evacuation Center at Barangay Sta. Rita improved and rehabilitated	Evacuation Center		improved and rehal guidelines of MSWD	bilitated in accordance	Mar-Dec															
9000-3-03- 001-2-3-5	Procurement/Installation of Application of Pinamalayan Cares	No. of Pinamalayan Cares Installed		Pinamalayan	Cares Installed		Jan-Dec															
9000-3-03- 001-2-3-6	Training/Activity Expenses		Review of DRRM Pla of MDRRMC, MDRR rescue, basic life sup Incident Command S Plan, Camp Coordin and Missing, Training Protection Act and R Act, Psychosocial St Celebration, Training	an, PPAs and LDRRM RMO personnel, skills oport and extraction, L system, Review of CB ation and Managemer g Orientation on RA 1 IA 10121 Philippine Di upport, RDANA, PDA1 g on Epidemic and Pal activity, meeting, sen	F Utilization, Benchr training and develop JSAR, WASAR, MO DRRM Plan, BDRR nt, Orientation on Mo 2021 (Children's Em isaster Risk Reducti VA, National Disaste ndemic Crisis Situati	marking/Cross visitatio ment on search and SAR, High Angle, M Plan, Contingency anagement of the Deau ergency Relief and on and Management er Resilience Month ion and other related	n															

: Municipal Disaster Risk Reduction and Management Office

Office/Department: MFO:

: Disaster Risk Reduction and Management Services Program

AIP				Physica	l Targets		Time	Responsible						Financial Al	llocations						,	
Reference	Program/Project/Activity Description	Performance Indicator	Q1	Q2	Q3	Q4	Frame	Personnel		Q1			Q2			Q3			Q4		Total	Remark
Code	Becomption		QI	QZ	45	Q4	From/To	Designation	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	, 1	
000-3-03- 01-2-4	Disaster Response	% of required disaster response undertaken		100% required disast	er response activitie	S	Jan-Dec	MDRRMO	76,098.41	2,400,000.00		90,308.16			72,198.41			93,558.16			2,732,163.15	j
000-3-03- 01-2-5		% of required disaster rehabilitation and recovery undertaken	100% req	uired disaster rehab	litation and recovery	activities	Jan-Dec	MDRRMO	76,098.41	2,806,721.10		90,308.16			72,198.41			93,558.16			3,138,884.25	
			TOTAL OPERATIO	N					397,644.51	7,381,721.10	7,049,015.90	473,638.51	1,875,000.00		378,924.51	775,000.00	-	489,238.51	275,000.00	•	19,095,183.02	
		TOTA	L FINANCIAL ALLO						1 521 069 25	7 706 171 10	7 102 015 00	1 806 163 25	2,234,450.00		1,443,968.25	1,058,450.00	_	1,871,163.25	533,450.00		25,447,800.00	

Prepared by:

O A. TOB Municipal Planning and Development Coordinator

Reviewed by:

Approved by:

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