

CCA/CCM EXPENDITURE TAGGING OF THE ANNUAL INVESTMENT PROGRAM (AIP), CY 2022
City of Sorsogon

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change	
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change	
											Adaptation	
1	2	3	4	5	6	7	8	9	10	11	12	
1000-2-01-001-001	Executive Governance Program	Office of the City Mayor										
1000-2-01-001-001	Personnel Services	CMO	January	December		General Fund (GF) Proper	25,000	0	0	25,000	0	
1000-2-01-001-002	Maintenance & Other Operating Expenses	CMO	January	December		General Fund (GF) Proper	0	16,159	0	16,159	0	
1000-2-01-001-003	Capital Outlay	CMO	January	December		General Fund (GF) Proper	0	0	0	30000	0	
1000-2-01-001-004	Purchase of office equipment & purchase and installation of CCTV Camera	CMO	January	December	Office equipment & purchase and installation of CCTV Camera purchased	General Fund (GF) Proper	0	0	0	0	0	
1000-2-01-001-005	Youth Development Program	CMO	January	December	Sports training and character/ values development for youth conducted	General Fund (GF) Proper	0	4,000	0	4,000	0	
1000-2-01-001-006	Senior Citizens Activities and Programs	CMO	January	December	Support to Senior Citizens provided	General Fund (GF) Proper	0	2,000	0	2,000	0	
1000-2-01-001-007	National Tobacco Control Program	CMO	January	December	National Tobacco Control Program provided	General Fund (GF) Proper	0	0	0	500	0	
1000-2-01-001-008	Aid to Puericulture Center	CMO	January	December	Financial Assistance provided	General Fund (GF) Proper	0	100	0	100	0	
1000-2-01-001-009	Urban Poor Programs/Housing Projects and activities for the informal settlers	CMO	January	December	Developed resettlement housing, socialized housing awarded and office established	General Fund (GF) Proper	0	10,000	0	10,000	0	
1000-2-01-001-010	Philhealth para sa MASA	CMO	January	December	Indigent individuals provided with Philhealth Cards	General Fund (GF) Proper	0	3,000	0	3,000	0	
1000-2-01-001-011	Barangay Health Assistance Program (BHWs)	CMO	January	December	Assistance to BHWs provided	General Fund (GF) Proper	0	0	0	0	0	
1000-2-01-001-012	BICOL MEET/CITY MEET & other sports programs and activities	CMO	January	December	Sports materials, trophies, medals equipment purchased and provision of appropriate assistance to athletes, coaches and trainers	General Fund (GF) Proper	0	2,500	0	2,500	0	
1000-2-01-001-013	Day Care Programs and Activities, Feeding Programs and others	CMO	January	December	Provided assistance to Day Care children and workers which includes feeding program, purchase & distribution of educational materials	General Fund (GF) Proper	0	0	0	0	0	
1000-2-01-001-014	Barangay Nutrition Scholars (BNS) and Barangay Health Workers (BHWs) honorariums and programs	CMO	January	December	Honorariums and incentives provided to BNS and BHW	General Fund (GF) Proper	0	0	0	0	0	
1000-2-01-001-015	Supplemental Feeding Program	CMO	January	December	Funds provided and reduction in malnutrition	General Fund (GF) Proper	0	2,000	0	2,000	0	
1000-2-01-001-016	City Nutrition Sector	CMO	January	December	Programs that promotes proper nutrition and health implemented	General Fund (GF) Proper	0	500	0	500	0	
1000-2-01-001-017	Support to Phil. National Redcross	CMO	January	December	Financial support provided	General Fund (GF) Proper	0	30	0	30	0	
1000-2-01-001-018	Assistance to SHALOM	CMO	January	December	Financial support provided	General Fund (GF) Proper	0	100	0	100	0	
1000-2-01-001-019	Assistance to Oasis Children's Home Foundation, Inc.	CMO	January	December	Financial support provided	General Fund (GF) Proper	0	100	0	100	0	
1000-2-01-001-020	Support to FPOP	CMO	January	December	Financial support provided	General Fund (GF) Proper	0	10	0	10	0	
1000-2-01-001-021	Civil Society Empowerment Program	CMO/CPDO	January	December	Empowered Civil Society	General Fund (GF) Proper	0	500	0	500	0	
1000-2-01-001-022	Professional service such as consultancy/ general services/ legal/ audit services/ auditing/ environment & economic services	CMO	January	December	Services rendered completely	General Fund (GF) Proper	0	1,800	0	1,800	0	
1000-2-01-001-023	Information Education Campaign (IEC) for City programs, activities, initiatives as well as publication and documentation	CMO	January	December	Programs such as PGS, Character City, Pro-life City, Smoke Free City, Organic City implemented and Guidebook on Key Government Service updated	General Fund (GF) Proper	0	10,000	0	10,000	0	

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1000-2-01-001-024	MAESTERHAMOR PROGRAMS- Market, Agriculture, Economic Development, Social Services, Yourism, Education, Rural Development, Environmental and Natural Resources, Health, Animal Welfare, Marine Life Protection Opportunities for Employment, Recreation and Sports Development	CMO	January	December	MAESTERHAMOR PROGRAMS Provided	General Fund (GF) Proper	0	0	0	20,000	0
1000-2-01-001-025	Propmotion of peace and order and protective programs by providing support to Anti-Drug Abuse Program and Anti-Illegal activities and provision of necessary assistance of the PNP	CMO	January	December	Various programs implemented	General Fund (GF) Proper	0	1,500	0	1,500	0
1000-2-01-001-026	Assistance to BFP	CMO	January	December	Assistance to BFP provided	General Fund (GF) Proper	0	300	0	300	0
1000-2-01-001-027	Assistance to BJMP	CMO	January	December	Assistance to BJMP provided	General Fund (GF) Proper	0	300	0	300	0
1000-2-01-001-028	Assistance to Lupon ng mga Tagamayapa/ Barangay Agrarian Reform Committee (BARC) (500x53x12)	CMO	January	December	Assistance to Lupon ng mga Tagamayapa/ Barangay Agrarian Reform Committee (BARC) provided	General Fund (GF) Proper	0	320	0	320	0
1000-2-01-001-029	Barangay Tanod Integration Program	CMO	January	December	Assistance to Barangay Tanod provided	General Fund (GF) Proper	0	7,200	0	7,200	0
1000-2-01-001-030	Disaster Preparedness Program (CDCC)	CMO	January	December	Various programs that reduces risk and disaster and promote climate change adaptation on practice/s are implemented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-031	City Affairs /Cultural, Educational and Other Training Activities	CMO	January	December	City Affairs /Cultural, Educational and Other Training Activities implemented	General Fund (GF) Proper	0	2,000	0	2,000	0
1000-2-01-001-032	Scholarship Programs	CMO	January	December	City Scholarship Programs implemented	General Fund (GF) Proper	0	11,000	0	11,000	0
1000-2-01-001-033	ALS/TESDA/social upliftment program	CMO	January	December	ALS and TESDA skill training and education program implemented	General Fund (GF) Proper	0	700	0	700	0
1000-2-01-001-034	Support to Brigada Eskwela	CMO	January	December	BRIGADA ESKWELA conducted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-035	Human Resource Development Programs (for city employees, NGOS, etc.)	CMO	January	December	HR Development programs implemented	General Fund (GF) Proper	0	200	0	200	0
1000-2-01-001-036	Special Program for the Employment of Students (SPES)	CMO	January	December	SPES implemented	General Fund (GF) Proper	0	1,500	0	1,500	0
1000-2-01-001-037	Migration and Development Programs	CMO	January	December	M&D programs implemented	General Fund (GF) Proper	0	500	0	500	0
1000-2-01-001-038	TESDA Program	CMO	January	December	TESDA programs implemented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-039	Food Security Program	CMO	January	December	Food Security programs implemented	General Fund (GF) Proper	0	1,000	0	1,000	0
1000-2-01-001-040	Fishery Law Enforcement/ Bantay Dagat/ Coastal Resource Management Activities	CMO/CASO	January	December	Fishery Laws and CRM activities implemented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-041	Livelihood Assistance package for farmers and other sectors	CMO/CASO	January	December	Livelihood Assistance package for farmers and other sectors provided	General Fund (GF) Proper	0	2,000	0	2,000	0
1000-2-01-001-042	Construction of Bahay Pagasa (Rehabilitation center for Minor)	CMO/DSWD/CEO	January	December	Bahay Pag-asa constructed	Others	0	0	5,000	5,000	0
1000-2-01-001-043	Construction of Breastfeeding Area for Lactating Mothers inside the Sorsogon City Hall	CMO/CEO	January	December	Breastfeeding area constructed	Others	0	0	2,000	2,000	0
1000-2-01-001-044	Construction of Productivity Center	CMO/CEO	January	December	DTI/ DOLE/ TESDA/ City Government	Transfers from NGAs (other than those accruing to the GF)	0	0	10,000	10,000	0
1000-2-01-001-045	Distribution of Toilet Bowls for Household without Sanitary Toilet	CMO/CHO	January	December	Toilet bowls distributed	General Fund (GF) Proper	0	3,000	0	3,000	0
1000-2-01-001-046	Hog/Cow/Goat Dispersal	CMO/CVO	January	December	Hog, cow, and goat dispersed	General Fund (GF) Proper	0	10,000	0	10,000	0

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1000-2-01-001-047	Identification and acquisition of lands for Informal Settlers including on-site development for settlers occupying lands owned by the government	CMO/UPAO	January	December		General Fund (GF) Proper	0	0	20,000.00	20,000.00	0
1000-2-01-001-048	Increase of Barangay Tanod Honorarium	CMO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-049	Conduct of Livelihood Seminars for Organized Women of Sorsogon City	CMO	January	December	Livelihood seminars conducted	Transfers from NGAs (other than those accruing to the GF)	0	0	0	0	0
1000-2-01-001-050	Restoration of City Function Hall	CMO/CEO	January	December	Function Hall Restored	General Fund (GF) Proper	0	0	2500	2500	0
1000-2-01-001-051	Loan Amortization	CMO	January	December	Amortization Paid	SPA-General Fund	0	0	5,000	5,000	0
1000-2-01-001-052	Rehabilitation of Sorsogon City Public Market	CMO/CEO	January	December	Rehabilitated public market	20% DF	0	0	20,000	20,000	0
1000-2-01-001-053	Rehabilitation of Bacon Public Market	CMO/CEO	January	December	Rehabilitated public market	20% DF	0	0	3000	3,000	0
1000-2-01-001-054	Lot Acquisition	CMO	January	December	lot acquired	20% DF	0	0	10000	10,000	0
1000-2-01-001-055	Food, Transportation (including fuel) and accomodation expenses of medical personnel and other LGU personnel directly involved in the implementation of Epidemic-related programs, projects and activities (PPAs)	CMO/CHO	January	December	Epidemic related PPAs implemented	20% DF/General fund/National fund	0	0	0	2,000	0
1000-2-01-001-056	Other necessary Epidemic related expenses (other supplies and other MOOE)	CMO/CHO	January	December		20% DF/General fund/National fund	0	0	0	1,000	0
1000-2-01-001-057	Aid to Other LGUs during calamity	CMO/CHO	January	December		5% Calamity fund	0	0	0	5,000	0
1000-2-01-001-058	Procurement of Personal Protective Equipment (PPE)	CMO/CHO	January	December	PPEs procured	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-059	Procurement of reagents and kits for Epidemic testing	CMO/CHO	January	December	reagents and testing kits procured	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-060	Procurement of Medicines and Vitamins	CMO/CHO	January	December	medicines and vitamins procured	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-061	Procurement of Hospital equipment and supplies	CMO/CHO	January	December	Hospital equipment and supplies procured	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-062	Procurement of disinfectants, sprayers, disinfection tents and other disinfecting supplies and misting equipment	CMO/CHO	January	December	Disinfectants, sprayers, disinfection tents and other disinfecting supplies and misting equipment procured	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-063	Food assistance and other relief goods for affected household	CMO/CSWDO	January	December	Food assistance and other relief goods delivered	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-064	Expenses for the construction/repair/lease/rental of additional space/building to accommodate patients and persons under monitoring/investigation during Epidemic	CMO/CHO	January	December	construction/repair/lease/rental of additional space/building to accommodate patients and persons under monitoring/investigation during epidemic	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-065	Expenses for the operation of stand alone/mobile testing laboratory	CMO/CHO	January	December	stand alone/mobile testing laboratory operated	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-066	Expenses for the purchase/rental of tents for temporary shelters of the homeless	CMO/CHO	January	December	Purchase/rental of tents for temporary shelters of the homeless	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-067	Expenses for training of personnel in the conduct of Epidemic testing and other related trainings	CMO/CHO	January	December	Training of personnel in the conduct of COVID 19 testing and other related trainings conducted	20% DF/General fund/National fund	0	0	0	0	0
1000-2-01-001-068	SELFIE (Sorsogon Exclusivley Living for Individual Enhancement) Program										
1000-2-01-001-068-01	a. Database of Household Inventory										
1000-2-01-001-068-02	b. Detailed Risk Mapping for disasterPreparedness, Contingency Planning, & Vulnerability Assessment	CMO/CDRRMO	January	December	household inventory and risk mapping done and house ID distributed	General Fund	0	0		5,000	0

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											(in Thousands)
1000-2-01-001-068-03	c. Provision of Free I.D. for Legitimate Residents										
1000-2-01-001-068-04	MOOE (other general services, supplies & materials, other supplies & materials exp.-docuemntations/binding/supplies-, other MOOE	CMO/CDRRMO	January	December			0	2,200		2,200	0
1000-2-01-001-069	GROUPIE(Gender Responsiveness for Organized and Unified Persons with Disabilities) Program	CMO/CSWDO				General Fund	0	0		12,000	0
1000-2-01-001-069-01	a. Program for Gender and Development	CMO/CSWDO	January	December	cash assistance and donations given to indigents PWDs and Senior Cisitzens						
1000-2-01-001-069-02	b. Financial Assistance for PWD's, Indigents, and Senior Citizens	CMO/CSWDO									
1000-2-01-001-069-03	MOOE (other MOOE -PWD-1,00X1000X12, - Senior Citizen, livelihood program, other general services, other supplies&materials exp.-uniform); CAPITAL OUTLAY- 3 motor vehicle,	CMO/CSWDO	January	December			0	0		60,000	0
1000-2-01-001-070	YCAP (Yes!to Children Assistance Program)	CMO/CGSO	January	December	school supplies, school uniforms, rain and sunlightht protective gear distributed to school children, nutritious food distributed, transportation allowance for students extended and incentive for teacher are given	General Fund	0	0		110,915	0
1000-2-01-001-070-01	Other Supplies and Materials Expenses	CMO/CGSO	January	December		General Fund	0	40000	0	40000	0
1000-2-01-001-070-02	Uniform T-Shirts (4 pcs per Students)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-03	School Uniform Shorts (Elementary)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-04	School Uniform Skirts (Elementary)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-05	School Uniform Pants (High School)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-06	School Uniform Skirts (High School)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-07	School Bags	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-08	School Supplies	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-09	YCAP Umbrellas (Elementary)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-10	YCAP Caps (Elementary)	CMO/CGSO	January	December		General Fund/Grants/ donations	0	0	0	0	0
1000-2-01-001-070-11	YCAP Umbrellas (Grade 7 to 10)	CMO/CGSO	January	December		General Fund	0	0	0	0	0
1000-2-01-001-070-12	YCAP Caps (Grade 7 to 10)	CMO/CGSO	January	December		General Fund/Grants/ donations	0	0	0	0	0
1000-2-01-001-070-13	Module/Internet load assistance to pupils/students	CMO/CGSO	January	December		General Fund/Grants/ donations	0	7000	0	7000	0
1000-2-01-001-070-14	Repair and Maintenance Expenses	CMO/CGSO	January	December		General Fund/Grants/ donations	0	500	0	500	0
1000-2-01-001-070-15	Fuel, Oil, Lubricants	CMO/CGSO	January	December		General Fund/Grants/ donations	0	1000	0	1000	0
1000-2-01-001-070-16	General Services	CMO/CGSO	January	December		General Fund/Grants/ donations	0	3000	0	3000	0
1000-2-01-001-070-17	Other Professional Services	CMO/CGSO	January	December		General Fund/Grants/ donations	0	6600	0	6600	0
1000-2-01-001-070-18	Other Maintenance and Operating Expenses	CMO/CGSO				General Fund	0	100	0	100	
1000-2-01-001-070-19	Production of breads for distribution per district	CMO/CGSO	January	December	Breads produced and ready for distribution	General Fund	0	0	0	0	0
1000-2-01-001-070-20	Distribution of Bread for Supplementary Dietary Assistance to various city public schools	CMO/CGSO	January	December	Breads delivered and distributed to various city public schools	General Fund/Grants/ donations	0	0	0	0	0
1000-2-01-001-070-21	Distribution of School Uniforms and additional school supplies to pupils and students of various city public schools	CMO/CGSO	January	December	School uniforms and additional school supplies delivered and distributed	General Fund	0	0	0	0	0
1000-2-01-001-070-22	Monitoring of school attendances of every city public school pupil or student	CMO/CGSO	January	December	Attendances monitored	General Fund	0	0	0	0	0
1000-2-01-001-070-23	Attends PTA Meetings and coordinate with PTA officers/members to improve program implementation	CMO/CGSO	January	December	Meeting attended and coordinated with members	General Fund	0	0	0	0	0

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1000-2-01-001-070-24	Coordinate with appropriate department of government agencies to provide the needed interventions to lessen the incidence of drop outs	CMO/CGSO	January	December	Intervention provided and incidence of drop-outs lessened	General Fund	0	0	0	0	0
1000-2-01-001-070-25	Create and maintain data base of all city public schools pupils and students	CMO/CGSO	January	December	Data base created and maintained	General Fund	0	0	0	0	0
1000-2-01-001-071	Kalusugan Mo, Sagot Ko (Health Program)	CMO/ CHO	January	December		General Fund	0	0		29,000	0
1000-2-01-001-071-01	a. Provide Sufficient fund for medicines and Medical Supplies for Rural Health Centers and Hospital	CMO/ CHO			medical services delivered		0	0	0	0	0
1000-2-01-001-071-02	b. Hiring of Additional Doctors to visit and attend PWD's, Erderly and bedridden patients	CMO/ CHO					0	0	0	0	0
1000-2-01-001-071-03	c. Provide hospital at Bacon District	CMO/ CHO					0	0	0	0	0
1000-2-01-001-071-04	Educational Assistance Program	CMO/ CHO	January	December	educational assistance extended	General Fund	0	0	0	5,000	0
1000-2-01-001-071-05	Drugs and Medicines Expenses	CMO/ CHO					0	0	0	18,000	0
1000-2-01-001-071-06	Laboratory Supplies Expenses	CMO/ CHO					0	0	0	3,000	0
1000-2-01-001-071-07	Other General Services	CMO/ CHO					0	0	0	8,300	0
1000-2-01-001-071-08	Travelling Expenses	CMO/ CHO					0	0	0	200	0
1000-2-01-001-071-09	Training Expenses	CMO/ CHO					0	0	0	300	0
1000-2-01-001-071-10	Other Supplies and Materials Expenses (Uniform)	CMO/ CHO					0	0	0	300	0
1000-2-01-001-071-11	Fuel, Oil and Lubricants Expenses	CMO/ CHO					0	0	0	7,200	0
1000-2-01-001-071-12	Repair & Maintenance - Transport.Equip.	CMO/ CHO					0	0	0	250	0
1000-2-01-001-071-13	Other MOOE	CMO/ CHO					0	0	0	9,918	0
1000-2-01-001-071-14	Capital Outlay	CMO/ CHO					0	0	0	0	0
1000-2-01-001-071-15	Building (Warehousing/office ventilation) charge to 20% dev't fund-9000000	CMO/ CHO					0	0	0	0	0
1000-2-01-001-071-16	Transportation Equipment	CMO/ CHO					0	0	0	0	0
1000-2-01-001-072	Seguridad, Kaayusan, Katranquiloohan asin Kauswagan (SK3) Program						0	0	0	35,000	0
1000-2-01-001-072-01	a. Installation of Traffic Lights (Near Fatima and SNHS)	CMO/POSO			Traffic lights and CCTV installed and modern traffic scheme implemented		0	0	0	0	0
1000-2-01-001-072-02	b. Installation of CCTV	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-03	c. Implementation of Modern Traffic Scheme	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-04	MOOE	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-05	Other General Services	CMO/POSO					0	0	0	8,300	0
1000-2-01-001-072-06	Other Supplies & Materials Exp. (Uniform)	CMO/POSO					0	0	0	300	0
1000-2-01-001-072-07	Other MOOE	CMO/POSO					0	0	0	140	0
1000-2-01-001-072-08	Capital Outlay	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-09	Transport Equipment	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-10	1pickup, motor vehicle-charge to cf-3m	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-11	Machinery and Equipment	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-12	Other Machinery Equipment	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-13	CCTV Enhancement/TV	CMO/POSO					0	0	0	3,000	0
1000-2-01-001-072-14	Traffic signages	CMO/POSO					0	0	0	200	0
1000-2-01-001-072-15	Communication Equipment	CMO/POSO					0	0	0	60	0
1000-2-01-001-072-16	Radio Equipment (20 x3,000)	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-17	For SECURITY	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-18	MOOE	CMO/POSO					0	0	0	0	0
1000-2-01-001-072-19	Other General Services (Mobile Driver/JO-8x350x26x12)	CMO/POSO					0	0	0	900	0
1000-2-01-001-072-20	Fuel, Oil and Lubricants Exp.	CMO/POSO					0	0	0	1,200	0
1000-2-01-001-072-21	Repairs & Maintenance - Transp. Equip.	CMO/POSO					0	0	0	300	0

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											Adaptation
1000-2-01-001-072-22	Other MOOE	CMO/POSO					0	0	0	600	0
1000-2-01-001-072-23	Travelling Expenses	CMO/POSO					0	0	0	500	0
1000-2-01-001-072-24	Training Expenses-ANTI DRUG	CMO/POSO					0	0	0	2,500	0
1000-2-01-001-072-25	Capital Outlay	CMO/POSO					0	0	0		
1000-2-01-001-072-26	Transportation Equipment	CMO/POSO					0	0	0	0	0
1000-2-01-001-073	Sulay sa Futuro (Youth Assistance Program)	CMO/BAPAS/CGSO	January	December		General Fund	0	0	0	20,000	0
	a. Youth Development Trainings/Seminars camping and other out of school youth Program	CMO/BAPAS/CGSO			youth development training conducted		0	0	0	0	0
1000-2-01-001-073-01	Scholarship Program	CMO/BAPAS/CGSO					0	0	0	5,000	0
1000-2-01-001-073-02	Alternative Learning System Program/TESDA	CMO/BAPAS/CGSO					0	0	0	1,500	0
1000-2-01-001-073-03	Special Program for the Employment of Student (PESO)	CMO/BAPAS/CGSO					0	0	0	1,500	0
1000-2-01-001-073-04	Educational Financial Assistance Program	CMO/BAPAS/CGSO					0	0	0	2,000	0
	Private Tertiary Education Financial Assistance	BAPAS Sulay sa Futuro Program	Jan-22	Dec-22							
1000-2-01-001-073-06	Educational Financial Assistance Grant- Private Tertiary Students SECOND SEMESTER 2021 - 2022				college students and parents assisted with financial aid		0	1000	0	1,000	0
1000-2-01-001-073-07	Educational Financial Assistance Grant - Private Tertiary Students FIRST SEMESTER 2022 - 2023				college students and parents assisted with financial aid		0	1000	0	1,000	0
	2. ADMINISTRATIVE & MOOE						0	0	0	0	0
1000-2-01-001-073-08	Mapping of College Education Background Investigation and Selection Process				Provision of LGU of organization's initiative program		0	0	0	0	0
1000-2-01-001-073-09	Creation of private schools' students, ALS organization				City is assisted with student leaders in literacy enhancement and community developoiment		0	0	0	0	0
1000-2-01-001-073-10	Alternative activities to adopt COVID19 effect				provide activities in the communities intended to fight effects brought by COVID19		0	0	0	0	0
1000-2-01-001-073-11	Training for facilitators of innovative acvtivities for the community				Equipped the grantess / facilitators with knowledge and style interaction		0	0	0	0	0
1000-2-01-001-073-12	Mobility Expense and Home Visits of Grantees				* well guided learners *motivated students		0	0	0	0	0
1000-2-01-001-073-13	Inter-organization Best practice implementation				Provide activities for replication		0	0	0	0	0
1000-2-01-001-073-14	Year End Assessment and Evaluation				provide the organization and the government with concrete evaluation of program implemented		0	0	0	0	0
1000-2-01-001-074	Taas Noo! Ciudadano Ako (Mass Housing Program)	CMO/UPAO	January	December		General Fund	0	0	0	30,000	0
	a. Provision of Quality and Affordable Housing to Urban Poor	CMO/UPAO			quality and affordable hosuing to urban poor provided		0	0	0	0	0
1000-2-01-001-074-01							0	0	0	0	0
1000-2-01-001-075	Merkado ko, Urgolyo Ko Program						0	0	0	0	0
	a. Rehabilitation of Sorsogon City Public Market	CMO/CEO					0	0	0	0	0
1000-2-01-001-075-01							0	0	0	0	0
	b. Rehabilitation of Bacon District Public Market	CMO/CEO	January	December	public market established	General Fund	0	0	0	23,000	0
1000-2-01-001-075-02							0	0	0	0	0
1000-2-01-001-075-03	c. Establishment of Market at Abuyog, Bulabog, and Pangpang	CMO/CEO					0	0	0	0	0
1000-2-01-001-076	Tanging Yaman (Agriculture Program)	CMO/CASO									
	a. Free Ricefield Plow	CMO/CASO									
1000-2-01-001-076-01											
	b. Fertilizer and seedling Loan Assistance Program without Interest	CMO/CASO									
1000-2-01-001-076-02											
1000-2-01-001-076-03	c. Livestock Dispersal	CMO/CASO			livestock dispersed, fishnets and motor						

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											(in Thousands)
1000-2-01-001-076-04	d. Distribution of Fish Nets and Motorized Banca	CMO/CASO	January	December	banca distributed, fertilizer and seedling loan assistance program with pit interest extended	General Fund	0	0		38,000	0
1000-2-01-001-076-05	e. Tahong Production	CMO/CASO									
1000-2-01-001-076-06	f. Establishment of Barangay Nurseries (Mahogany, Citrus, Fruit Bearing trees)	CMO/CASO									
1000-2-01-001-076-07	g. Conservation, Protection, and Development of Sorsogon Bay MOOE	CMO/CASO									
1000-2-01-001-076-08	Agricultural Supplies Expenses-for sbno. 6-8m	CMO/CASO									
1000-2-01-001-076-09	doll out-fertilizer	CMO/CASO	January	December		General Fund	0	0	0	2,000	0
1000-2-01-001-076-10	vegetable	CMO/CASO	January	December		General Fund	0	0	0	5,000	0
1000-2-01-001-076-11	Other General Services	CMO/CASO	January	December		General Fund	0	0	0	4,620	0
1000-2-01-001-076-12	Other Supplies and Materials Expenses (UNIFORM)	CMO/CASO	January	December		General Fund	0	0	0	200	0
1000-2-01-001-076-13	Fuel, Oil and Lubricants Exp.	CMO/CASO	January	December		General Fund	0	0	0	1,200	0
1000-2-01-001-076-14	Repairs & Maintenance - Transp. Equip.	CMO/CASO	January	December		General Fund	0	0	0	300	0
1000-2-01-001-076-15	Other MOOE	CMO/CASO	January	December		General Fund	0	0	0	360	0
1000-2-01-001-076-16	Fisheries	CMO/CASO	January	December		General Fund	0	0	0	10,000	0
1000-2-01-001-076-17	Livestock	CMO/CASO	January	December		General Fund	0	0	0	10,000	0
1000-2-01-001-076-18	Capital Outlay	CMO/CASO	January	December		General Fund	0	0	0		0
1000-2-01-001-076-19	Transportation Equipment	CMO/CASO	January	December		General Fund	0	0	0	1,320	0
1000-2-01-001-077	Gayon Sorsogon (Environmental & Tourism Program)	CMO/CENRO/Tourism									
1000-2-01-001-077-01	a. Clean and Green (Cleanliness) Solid Waste Management	CMO/CENRO/Tourism									
1000-2-01-001-077-02	b. Beautification & Sanitation	CMO/CENRO/Tourism									
1000-2-01-001-077-03	c. Linig Dagat (Coastal Clean-up)	CMO/CENRO/Tourism									
1000-2-01-001-077-04	d. Sagip Puno (Tree Growing)	CMO/CENRO/Tourism	January	December		General Fund	0	0		35,000	0
1000-2-01-001-077-05	e. Bakawan Planting (Mangrove Reforestation)	CMO/CENRO/Tourism									
1000-2-01-001-077-06	f. Education/Information Drive on Environment and Tourism)	CMO/CENRO/Tourism									
1000-2-01-001-077-07	g. Improvement of Local Tourism Destination	CMO/CENRO/Tourism									
1000-2-01-001-077-08	MOOE	CMO/CENRO/Tourism									
1000-2-01-001-077-09	Other General Services-212 Jos incldg CENRO JO's	CMO/CENRO/Tourism					0	0	0	21,000	0
1000-2-01-001-077-10	Fuel, Oil and Lubricants Exp.	CMO/CENRO/Tourism					0	0	0	8,000	0
1000-2-01-001-077-11	Repairs & Maintenance - Transp. Equip.	CMO/CENRO/Tourism					0	0	0	8,000	0
1000-2-01-001-077-12	Other Supplies and Materials Expenses	CMO/CENRO/Tourism									
1000-2-01-001-077-13	Uniform	CMO/CENRO/Tourism					0	0	0	100	0
1000-2-01-001-077-14	Cleaning materials	CMO/CENRO/Tourism					0	0	0	100	0
1000-2-01-001-077-15	Capital Outlay	CMO/CENRO/Tourism									
1000-2-01-001-077-16	Other Property, Plant and Equipment	CMO/CENRO/Tourism					0	0	0	150	0
1000-2-01-001-077-17	Transportation Equipment	CMO/CENRO/Tourism									
1000-2-01-001-077-18	5 motor vehicles-6000x5	CMO/CENRO/Tourism					0	0	0	300	0
1000-2-01-001-077-19	Construction of Welcome Arc	CMO/CEO	January	December	Welcome arc constructed	GF - Special Account (SA) - 20% Development Fund	0	0	2500	2,500	0
1000-2-01-001-077-20	Purchase and Installation of Aircon at RHU Bibinchan	CMO/CEO	January	December	Aircon installed	GF - Special Account (SA) - 20% Development Fund	0	0	510	510	0
1000-2-01-001-077-21	Upgrading of Electrical wiring at RHU Bibinchan	CMO/CEO	January	December	Electrical wiring upgraded	GF - Special Account (SA) - 20% Development Fund	0	0	40	40	0
1000-2-01-001-077-22	Construction of Perimeter Fence	CMO/CEO	January	December	Perimeter fence constructed	GF - Special Account (SA) - 20% Development Fund	0	0	2860	2,860	0
1000-2-01-001-077-23	Construction of Motorpool of Office of the City Agriculture	CMO/CEO	January	December	Motorpool constructed	GF - Special Account (SA) - 20% Development Fund	0	0	800	800	0

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1000-2-01-001-077-24	Construction of Motorpool of Office of the City Engineer	CMO/CEO	January	December	Motorpool constructed	GF - Special Account (SA) - 20% Development Fund	0	0	2000	2,000	0
1000-2-01-001-077-25	Road widening/concrete road/construction of access road	CMO/CEO	January	December		GF - Special Account (SA) - 20% Development Fund	0	0	750	750	0
1000-2-01-001-077-26	IEC materials to vulnerable sectors-for other sectors, women, senior citizens, PWD, BHW, BNS, Day care workers, and other sectors		January	December		GF - Special Account (SA) - 20% Development Fund	0	13800	0	13,800	0
1000-2-01-001-077-27	Communication Equipment		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	60	60	0
1000-2-01-001-077-28	furniture and fixtures		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	300	300	0
1000-2-01-001-077-29	Office/IT equipment (Risograph duplicating machines)		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	420	420	0
1000-2-01-001-077-30	Business plates and stickers		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	500	500	0
1000-2-01-001-077-31	Farm to Market Road - Road networks		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-077-32	Other Professional Services		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-078	SUSTINER PROGRAM	CMO/CSWDO/CCRO	January	December		GF - Special Account (SA) - 20%				30,000	
1000-2-01-001-100	General Public Program	Office of the City Mayor					0	0	0	0	0
1000-2-01-001-101	Improvement of Sorsogon Public Market/ Slaughterhouse/ Maintenance of Sorsogon Public market	CMO	January	December	Economic enterprise facilities improved and maintained	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-102	Subsidy to households and government facilities (Barangay, Day Care, Health Centers) from Royalty Share	CMO	January	December	Subsidy granted	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-103	Aid to Barangays	CMO	January	December	Barangay Aid provided	GF - Special Account (SA) - 20% Development Fund	0	3,200	0	3,200	0
1000-2-01-001-104	Barangay Development Program	CMO	January	December	Various infrastructure projects implemented	GF - Special Account (SA) - 20% Development Fund	0	0	64,000	64,000	0
1000-2-01-001-104-01	Local Road with Footbridge (Purok 2, 4, 6)		January	December			0	0	0	0	0
1000-2-01-001-104-02	Farm to Market Road (800 meters)		January	December			0	0	0	0	0
1000-2-01-001-104-03	Construction & Installation of Water Supply System, P-3		January	December			0	0	0	0	0
1000-2-01-001-104-04	Construction/Rehabilitation/Impvt. Of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-05	Constnction of Government Owned Potable Water Supply System		January	December			0	0	0	0	0
1000-2-01-001-104-06	Construction of River Control, Phase II		January	December			0	0	0	0	0
1000-2-01-001-104-07	Construction of Local Roads		January	December			0	0	0	0	0
1000-2-01-001-104-08	Construction of Footbridge/500m Local Road		January	December			0	0	0	0	0
1000-2-01-001-104-09	Construction of Local Road (Purok 1,2,3)		January	December			0	0	0	0	0
1000-2-01-001-104-10	Rehabilitation/Maintenance of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-11	Construction of River Control		January	December			0	0	0	0	0
1000-2-01-001-104-12	Construction and Installation of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-13	Const. of New Source of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-14	Construction of Barangay Day Care/Health Center (purok-2)		January	December			0	0	0	0	0

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1000-2-01-001-104-15	Construction/Reblocking of Local Roads		January	December			0	0	0	0	0
1000-2-01-001-104-16	Construction of Local Roads, Phase II		January	December			0	0	0	0	0
1000-2-01-001-104-17	Const./Reblocking of Local Roads (Purok 6 & 4)		January	December			0	0	0	0	0
1000-2-01-001-104-18	Purchase of Rescue Vehicle		January	December			0	0	0	0	0
1000-2-01-001-104-19	Construction/Installation of Solar Streetlights		January	December			0	0	0	0	0
1000-2-01-001-104-20	Purchase of Dump Truck		January	December			0	0	0	0	0
1000-2-01-001-104-21	Purchase of Lot for Multi-purpose facilities		January	December			0	0	0	0	0
1000-2-01-001-104-22	Construction of Multi-purpose Hall, Phase III		January	December			0	0	0	0	0
1000-2-01-001-104-23	Construction of Covered Line Canal		January	December			0	0	0	0	0
1000-2-01-001-104-24	Improvement of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-25	Purchase of Lot for Evacuation		January	December			0	0	0	0	0
1000-2-01-001-104-26	Construction of Lined Canal		January	December			0	0	0	0	0
1000-2-01-001-104-27	Construction of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-28	Construction of Day Care Center		January	December			0	0	0	0	0
1000-2-01-001-104-29	Rehabilitation/construction of Street Lighting System		January	December			0	0	0	0	0
1000-2-01-001-104-30	Purchase of Lot for Relocation		January	December			0	0	0	0	0
1000-2-01-001-104-31	Construction of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-32	Construction of Drainage Canal		January	December			0	0	0	0	0
1000-2-01-001-104-33	Construction of Local Road (Purok 1)		January	December			0	0	0	0	0
1000-2-01-001-104-34	Purchase of Lot for Barangay Site		January	December			0	0	0	0	0
1000-2-01-001-104-35	Purchase of Garbage Truck		January	December			0	0	0	0	0
1000-2-01-001-104-36	Purchase of Lot for Relocation		January	December			0	0	0	0	0
1000-2-01-001-104-37	Construction of Day Care Center		January	December			0	0	0	0	0
1000-2-01-001-104-38	Construction of Farm to Market Road		January	December			0	0	0	0	0
1000-2-01-001-104-39	Purchase of Lot for Solar Dryer		January	December			0	0	0	0	0
1000-2-01-001-104-40	Construction/Improvement of Water System		January	December			0	0	0	0	0
1000-2-01-001-104-41	Construction of Water System (brgy site, puro, pandayan)		January	December			0	0	0	0	0
1000-2-01-001-104-42	Purchase of Rescue Vehicle		January	December			0	0	0	0	0
1000-2-01-001-104-43	Purchase of Mini Dump Truck		January	December			0	0	0	0	0
1000-2-01-001-104-44	Construction/Rehabilitation of lined Canal (burgos & Alegre St.)						0	0	0	0	0
1000-2-01-001-105	Loan Amortization		January	December	Amortization Paid	GF - Special Account (SA) - 20% Development Fund	0	0	55,000	55,000	0
1000-2-01-001-106	SPA - Special Program Appropriation		January	December		SPA-General Fund	0	0	5,000	6,500	0
1000-2-01-001-107	Counterpart for Nationally Funded Projects		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-108	Construction of Bahay Pag asa		January	December	Bahay pag asa constructed	GF - Special Account (SA) - 20% Development Fund	0	0	5000	5000	0
1000-2-01-001-109	Construction, rehabilitation and improvement of roads, farm alleys, and Pathways		January	December	Roads, farm alleys, and Pathways Constructed rehabilitated and improved	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-110	Rehabilitation/Improvement of Day Care Center and Health Centers		January	December	Day Care & Health Centers improved	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-111	Construction, Repair, Rehab & Improvement of Water System @ Various Barangays		January	December	Water System Constructed & Improved	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-112	Installation of Streetlights		January	December	streetlights installed	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-113	Greening Program		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	100,000	100,000	0
1000-2-01-001-114	Completion of Sanitary Landfill		January	December	Sanitary Landfill Developed	GF - Special Account (SA) - 20% Development Fund	0	0	50,000	50,000	0

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											Adaptation
1000-2-01-001-115	Construction of Farm Alleys along Irrigation Canals		January	December	Farm Alleys along Irrigation Canals Constructed	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-116	Improvement of Relocation Sites		January	December	Relocation Sites Improved	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-117	Procurement of E-VEHICLE		January	December	E-VEHICLE procured	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-118	20% Development Fund		January	December	identified developmental PAPs implemented	GF - Special Account (SA) - 20% Development Fund	0	0	220,800	220,800	0
1000-2-01-001-119	Rehabilitation of Bridge @ Barangay Cabarbuhan		January	December	Bridge Rehabilitated	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
1000-2-01-001-120	5% Calamity Fund		January	December	PAPs specifically identified for the purpose implemented	GF - Special Account (SA) - 5% Calamity Fund	0	0	60,000	60,000	0
1000-2-01-001-121	Development of Information, Education & Communication Campaign		January	December	Information, Education, & Communication Developed	GF - Special Account (SA) - 20% Development Fund	0	0	500	500	0
1000-2-01-001-122	Medal Trophies, Sports Equipment, etc.		January	December	Medal Trophies, Sports Equipment, etc. provided	General Fund (GF) Proper	0	0	0	3,000	0
1000-2-01-001-123	Children and Youth Summer Camp		January	December	Children and Youth Summer Camp implemented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-124	Expansion and Strengthening Programs for Senior Citizen or the Elderly		January	December	Expansion and Strengthening Programs for Senior Citizen or the Elderly implemented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-125	Home for the Aged		January	December	Home for the Aged	General Fund (GF) Proper	0	300	0	300	0
1000-2-01-001-126	Bicol Meet/ City Meet & Other City Sports		January	December	Bicol Meet/ City Meet & Other City Sports implemented	General Fund (GF) Proper	0	2,500	0	2,500	0
1000-2-01-001-127	City Nutrition Section		January	December	City Nutrition Section provided	General Fund (GF) Proper	0	500	0	500	0
1000-2-01-001-128	Support to Sorsogon Chest Clinic		January	December	Support to Sorsogon Chest Clinic provided	General Fund (GF) Proper	0	10	0	10	0
1000-2-01-001-129	Support to Philippine National Red Cross		January	December	Support to Philippine National Red Cross provided	General Fund (GF) Proper	0	30	0	30	0
1000-2-01-001-130	Population Program and Activites and Programs for Natural Family Planning		January	December	Population Program and Activites and Programs for Natural Family Planning implemented	General Fund (GF) Proper	0	1,000	0	1,000	0
1000-2-01-001-131	Civil Mass Wedding		January	December	Civil Mass Wedding provided	General Fund (GF) Proper	0	200	0	200	0
1000-2-01-001-132	Special Operation of City Pharmacy		January	December	Special Operation of City Pharmacy	General Fund (GF) Proper	0	10,000	0	10,000	0
1000-2-01-001-133	Operation of City Infirmary Hospital		January	December	Operation of City Infirmary Hospital	General Fund (GF) Proper	0	20,000	0	20,000	0
1000-2-01-001-134	Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services		January	December	Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services provided	General Fund (GF) Proper	0	1,700	0	1,700	0
1000-2-01-001-135	Smoke-free Program, Organic City Programs and Activities, Pili & Abaca Industry Enhancement and Programs devoted to development/ enhancement/ promotio/ and marketing of local agricultural products, Pili Resin Project, Sorsogon City Loves Life, Natural Family Planning, Public Space Project, Greening, Character Development Program, Activities under Data Privacy Act Implementation, Counterpart for partnership programs or activities devoted to Localization of SDGs, Sharing and replication of Best practices, GAD (Balay Bukas Palad), counterpart for water resource management, data, records management, counterpart for partnership programs		January	December	Smoke-free Program, Organic City Programs and Activities, Pili & Abaca Industry Enhancement and Programs devoted to development/ enhancement/ promotio/ and marketing of local agricultural products, Pili Resin Project, Sorsogon City Loves Life, Natural Family Planning, Public Space Project, Greening, Character Development Program, Activities under Data Privacy Act Implementation, Counterpart for partnership programs or activities devoted to Localization of SDGs, Sharing and replication of Best practices, GAD (Balay Bukas Palad), counterpart for water resource management, data, records management, counterpart for partnership programs or activities devoted to H.E.A.R.T.S. and social fund	General Fund (GF) Proper	0	14,000	0	14,000	0
1000-2-01-001-136	Anti - Drug Abuse Program & Anti - illegal activities		January	December	Anti - Drug Abuse Program & Anti - illegal activities implemented	General Fund (GF) Proper	0	1,500	0	1,500	0
1000-2-01-001-137	People's Law Enforcement Board		January	December	People's Law Enforcement Board	General Fund (GF) Proper	0	50	0	50	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
											(in Thousands)
1000-2-01-001-138	Environmental Protection Program (Solid Waste Mgt.)		January	December	Environmental Protection Program (Solid Waste Mgt.) provided	General Fund (GF) Proper	0	21,000	0	21,000	0
1000-2-01-001-139	City Tourism Office		January	December	City Tourism Office established	General Fund (GF) Proper	0	0	5,000	5,000	0
1000-2-01-001-140	Educational Financial Assistance Program		January	December	Educational Financial Assistance Program conducted	General Fund (GF) Proper	0	0	15,500	15,500	0
1000-2-01-001-141	Alternative Learning System Program		January	December	Alternative Learning System Program conducted	General Fund (GF) Proper	0	0	1,500	1,500	0
1000-2-01-001-142	Seminar/ Training for Newl Elected Barangay Official		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-001-143	Livelihood Assistance & Development Projects		January	December	Livelihood Assistance & Development Projects conducted	General Fund (GF) Proper	0	600	0	600	0
1000-2-01-001-144	Public Performance Governance System		January	December		General Fund (GF) Proper	0	1,000	0	1,000	0
1000-2-01-001-145	Update/Revision of Key Government Services Guidebook		January	December	Update/Revision of Key Government Services Guidebook implemented	General Fund (GF) Proper	0	1,000	0	1,000	0
1000-2-01-001-146	City Share for Teachers		January	December		SEF	0	0	0	4,800	0
1000-2-01-001-147	SP - AICS and CCMO AICS		January	December		General Fund	0	0	0	7,500	0
1000-2-01-001-148	AICS - CMO		January	December		General Fund	0	0	0	10,000	0
1000-2-01-001-149	Collective Negotiation Agreement (CNA)		January	December		General Fund	0	0	0	18,000	0
1000-2-01-001-150	Donations		January	December		General Fund	0	0	0	3,000	0
1000-2-01-001-151	Restoration Sorsogon City Wellness Park		January	December		General Fund	0	0	0	2000	0
1000-2-01-001-152	CoveredWalk Community Based Monitoring System (CBMS)	CMO/CPDO	January	December	CBMS Conducted	GF - Special Account (SA) - 5% Calamity Fund	0	0	5000	5000	5000
1000-2-01-001-154	Establishment of Impounding Area for Illegaly Park Vehicle	CMO/CEO	January	December	Impounding Area Established	Gen. Fund/20% CDF/Nat'l. Fund	0	0	0	0	0
1000-2-01-001-155	Construction/Installation of Solar Streetlights	CMO/CEO	January	December	Solar streetlights constructed and installed	Gen. Fund/20% CDF/Nat'l. Fund	0	0	10000	10000	0
1000-2-01-001-156	Installation of LED Neon Billboard	CMO/CEO	January	December	LED Neon billboard installed	Gen. Fund/20% CDF/Nat'l. Fund	0	0	2500	2500	0
1000-2-01-001-157	Purchase of road right of way for Sorsogon City Public Market	CMO	January	December	Road right of way purchased and acquired	Gen. Fund/20% CDF/Nat'l. Fund	0	0	3000	3000	0
1000-2-01-001-158	Improvement and Rehabilitation of RHU Bacon	CMO	January	December	Rhu Bacon Improved and Rehabilitated	General Fund	0	0	11000	11000	0
1000-2-01-001-159	Improvement and Rehabilitation of Bacia Auditorium	CMO	January	December	Bacia Auditorium Improved and Rehabilitated	General Fund	0	0	6000	6000	0
1000-2-01-001-160	Construction of Double Barrel Box Culvert	CEO	January	December	Double Barrel Box Culvert Constructed	20% DF	0	0	1500	1500	1500
1000-2-01-001-161	Repair of existing evacuation centers @ Basud, San Juan Bacon and Abuyog	CEO	January	December	Evacuation centers repaired	20% DF	0	0	1000	1000	0
1000-2-01-001-162	Construction of Slope Protection @ Housing Project Bibincahan, Sorsogon City	CEO	January	December	Slope protection constructed	20% DF	0	0	0	0	0
1000-2-01-001-163	ISO Program	CMO	January	December		General Fund	0	0	-	500	0
1000-2-01-001-164	Monetization		January	December		General Fund	0	0	0	1,000	0
1000-2-01-002-001	Legislative Program	Office of the City Vice-Mayor									
1000-2-01-002-001-01	Personnel Services	OCVM	January	December		General Fund	8,000.00			8,000.00	0
1000-2-01-002-001-02	Maintenance & Other Operating Expenses	OCVM	January	December		General Fund		17,000.00		17,000.00	0
1000-2-01-002-001-03	Capital Outlay	OCVM	January	December		General Fund			2,000.00	2,000.00	0
1000-2-01-002-001-04	Distribution of household sanitary toilet bowls	OCVM	January	December		General Fund	0	200.00	0	200.00	0
1000-2-01-002-001-05	Construction of communal sanitary septic tanks	OCVM	January	December		General Fund	0	300.00	0	300.00	0
1000-2-01-002-001-06	Bike for deserving students in the barangays	OCVM	January	December		General Fund	0	150.00	0	150.00	0
1000-2-01-002-001-07	Feeding programs for malnourished elementary pupils	OCVM	January	December		General Fund	0	200.00	0	200.00	0
1000-2-01-002-001-08	Public address system for the barangays	OCVM	January	December		General Fund	0	50.00	0	50.00	0

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change (in Thousand Pesos)
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-002-001-09	OSY Community gardening and livestock raising	OCVM	January	December		General Fund	0	300.00	0	300.00	0
1000-2-01-002-001-10	Water, sanitation and hygiene program for schools.	OCVM	January	December		General Fund	0	150.00	0	150.00	0
1000-2-01-002-001-11	Internet connections for elementary and Sports clinic, provisions, activities and Sports and Youth Development Program in the city/barangay.	OCVM	January	December		General Fund	0	200.00	0	200.00	0
1000-2-01-002-001-12	Assistance to the barangay reading centers/ Library.	OCVM	January	December		General Fund	0	150	0	150.00	0
1000-2-01-002-001-13	Program for reforestation, bamboo and pili farming	OCVM	January	December		General Fund	0	100	0	100.00	0
1000-2-01-002-001-14	Construction and assistance to barangay talipapa	OCVM	January	December		General Fund	0	200	0	200.00	0
1000-2-01-002-001-15	Construction and assistance to barangay weighing/buying stations for community/backyard livestock raisers	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-16	Livelihood assistance for fisherfolks, farmers and livestock raisers	OCVM	January	December		General Fund	0	200	0	200.00	0
1000-2-01-002-001-17	Livelihood assistance for women, Persons with disability, OSY and LGBT	OCVM	January	December		General Fund	0	250	0	250.00	0
1000-2-01-002-001-18	Provision of incentives after calamities	OCVM	January	December		General Fund	0	400	0	400.00	0
1000-2-01-002-001-19	Assistance for barangay water systems	OCVM	January	December		General Fund	0	350	0	350.00	0
1000-2-01-002-001-20	Establishment and assistance for farm to market roads in the barangays	OCVM	January	December		General Fund	0	500	0	500.00	0
1000-2-01-002-001-21	Provisions for skills training for OSY and LGBT	OCVM	January	December		General Fund	0	80	0	80.00	0
1000-2-01-002-001-22	Support and assistance for barangay material recovery facilities and solid waste management program	OCVM	January	December		General Fund	0	200	0	200.00	0
1000-2-01-002-001-23	Assistance to the barangays for eco-block and eco-brick making using shredded plastic as filling materials	OCVM	January	December		General Fund	0	70	0	70.00	0
1000-2-01-002-001-24	Mangrove reforestation program for Support and assistance for Barangay Emergency Response Networks	OCVM	January	December		General Fund	0	100	0	100.00	0
1000-2-01-002-001-25	Improvement of software and program on data recording, paperless transactions through a centralized computer system.	OCVM	January	December		General Fund	0	400	0	400.00	0
1000-2-01-002-001-26	Capability and skills development of officers and employees in the legislative department.	OCVM	January	December		General Fund	0	250	0	250.00	0
1000-2-01-002-001-27	Team building activities for officers and	OCVM	January	December		General Fund	0	350	0	350.00	0
1000-2-01-002-001-28	Assistance to the persons with disabilities.	OCVM	January	December		General Fund	0	500	0	500.00	0
1000-2-01-002-001-29	Assistance, support and birthday gift giving for senior citizens	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-30	YEAR END ASSESSMENT for Legislative Department Employees	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-31	Gift Giving Activity for children, senior citizens, PWD, Single Parent and less fortunate residents of the city	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-32	Assistance to indigent college students of the city	OCVM	January	December		General Fund	0	400	0	400.00	0
1000-2-01-002-001-33	TV/Radio and news publication of the OCVM	OCVM	January	December		General Fund	0	540	0	540.00	0
1000-2-01-002-001-34	Live screening/streaming of SP Regular Sessions.	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-35	Extension services such as haircut, manicure/pedicure, and massage	OCVM	January	December		General Fund	0	100	0	100.00	0
1000-2-01-002-001-36	Coastal clean-up activities	OCVM	January	December		General Fund	0	380	0	380.00	0
1000-2-01-002-001-37											
1000-2-01-002-001-38											

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change (in Thousand Pesos)
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-002-001-39	Complete Information and Communication Technology Equipment for legislative department.	OCVM	January	December		General Fund	0	500	0	500.00	0
1000-2-01-002-001-40	Support and assistance to Alternative Learning System (ALS) program	OCVM	January	December		General Fund	0	400	0	400.00	0
1000-2-01-002-001-41	Improvement/installation of wi-fi service at the city hall park	OCVM	January	December		General Fund	0	300	0	300.00	0
1000-2-01-002-001-42	Cash gift for honor pupils	OCVM	January	December		General Fund	0	400	0	400.00	0
1000-2-01-002-001-43	Conduct of Committee Meeting and Hearing	OCVM	January	December		General Fund	0	250		250.00	0
1000-2-01-002-001-44	Program for Different Sector	OCVM	January	December		General Fund	0	400		400.00	0
1000-2-01-003-001	Legislative Program	Office of the Sangguniang Panlungsod Members									
1000-2-01-003-001-01	Personnel Services		January	December	salaries and wages of permanent, elective and co - terminous employees received	General Fund (GF) Proper	29,164	0	0	29,164	0
1000-2-01-003-001-02	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	30,112	0	30,112	0
1000-2-01-003-001-03	Capital Outlay		January	December			0	0	5,530	5,530	0
1000-2-01-003-001-04	Office Equipment (steel cabinet, office table, airconditioner, projector with screen, photocopier)		January	December	Office equipment purchased	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-001-05	Information and Communication Technology Equipment (desktop computer, laptop, printer with scanner)		January	December	ICT equipment purchased	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-001-06	Purchase of Motor Vehicle (motor cycle, service vehicle)		January	December	motor vehicle purchased	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-002		Office of the Hon. Jo Abegail C. Dioneda									
1000-2-01-003-002-01	Personnel Services, Wages, Allowances and Other Employees Benefits					General Fund (GF) Proper	2,500	0	0	2,500	0
1000-2-01-003-002-02	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	3,500		3,500	0
1000-2-01-003-002-03	Capital Outlay		January	December		General Fund (GF) Proper	0	0	1,500	1,500	0
1000-2-01-003-002-04	Committee on Tourism and Investment Program		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-002-05	Committee on Urban Poor		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars Promotions conducted and completed	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-002-06	Committee on Women, Children		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-003-003		Office of the Hon. Nestor J. Baldon									
1000-2-01-003-003-01	Personnel Services		January	December		General Fund	2,618	0	0	2,618	0
1000-2-01-003-003-02	Maintenance & Other Operating Expenses	Office of the Hon. Nestor J. Baldon	January	December		General Fund	0	216	0	216	0
1000-2-01-003-003-03	Capital Outlay	Office of the Hon. Nestor J. Baldon	January	December		General Fund	0	0	0	0	0
1000-2-01-003-003-04	Committee on Budget, Finance and Appropriation	Office of the Hon. Nestor J. Baldon	January	December	Resolutions/Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund	0	0	0	0	0
1000-2-01-003-003-05	Committee on Land Use, Urban Planning and Housing	Office of the Hon. Nestor J. Baldon	January	December	Resolutions/Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund	0	0	0	0	0
1000-2-01-003-003-06	Committee on Games and Amusement	Office of the Hon. Nestor J. Baldon	January	December	Resolutions/Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund	0	0	0	0	0
1000-2-01-003-003-07	Committee on Tricycle and Franchise	Office of the Hon. Nestor J. Baldon	January	December	Resolutions/Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund	0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-003-004		Office of the Hon. Dave Duran									
1000-2-01-003-004-01	Public affairs and information										
1000-2-01-003-004-02	other general services		January	December		General Fund (GF) Proper	0	2,173.00	0	2,173.00	0
1000-2-01-003-004-03	Other MOOE		January	December	prepared for project	General Fund (GF) Proper	0	300.00	0	300.00	0
1000-2-01-003-004-04	travelling and training Expenses		January	December	seminars/program and module for training	General Fund (GF) Proper	0	100.00	0	100.00	0
1000-2-01-003-004-05	procurement office supply		January	December	used /office supply	General Fund (GF) Proper	0	100.00	0	100.00	0
1000-2-01-003-004-06	fuel oil and lubricant expenses		January	December	deliver communication/ letter/grass cutter atr/barangay	General Fund (GF) Proper	0	70.00	0	70.00	0
1000-2-01-003-004-07	communication/telephone expenses		January	December	Information Dissemination	General Fund (GF) Proper	0	20.00	0	20.00	0
1000-2-01-003-004-08	PS Casual/Salary grade 4		January	December	salaries	General Fund (GF) Proper	0	292.00	0	292.00	0
1000-2-01-003-004-09	co term		January	December	salaries/other benefit	General Fund (GF) Proper	0	1,357.00	0	1,357.00	0
1000-2-01-003-004-10	Ps casual Salary Grade 2		January	December		General Fund (GF) Proper	0	220.00	0	220.00	0
1000-2-01-003-004-11	Training/ Program sports/softball		January	December	training athletes	General Fund (GF) Proper	0	300.00	0	300.00	0
1000-2-01-003-004-12	Capital outlay		January	December		General Fund (GF) Proper	0	200.00	0	200.00	0
1000-2-01-003-004-13	Maintenance of Service Vehicles		January	December	Maintenance of Service Vehicles Provided	General Fund (GF) Proper	0	50.00	0	50.00	0
1000-2-01-003-004-14	Maintenance & Other Operating Expenses support		January	December	Maintenance & Other Operating Expenses provided	General Fund (GF) Proper	0	50.00	0	50.00	0
1000-2-01-003-005		Office of the Hon. Franco Eric O. Ravanilla									
1000-2-01-003-005-01	Co-Term PS		January	December		General Fund	242.00	0	0	242.00	0
1000-2-01-003-005-02	PS- Casual Salary grade I		January	December		General Fund	110.00	0	0	110.00	0
1000-2-01-003-005-03	PS- Casual Salary grade IV		January	December		General Fund	126.00	0	0	126.00	0
1000-2-01-003-005-04	Travelling Expenses		January	December		General Fund	0	23.00	0	23.00	0
1000-2-01-003-005-05	Traning Expenses		January	December		General Fund	0	30.00	0	30.00	0
1000-2-01-003-005-06	Office Supplies		January	December		General Fund	0	60.00	0	60.00	0
1000-2-01-003-005-07	Fuel, Oil, & Lubricant Expenses		January	December		General Fund	0	50.00	0	50.00	0
1000-2-01-003-005-08	Water Expenses		January	December		General Fund	0	10.00	0	10.00	0
1000-2-01-003-005-09	Communication/Telephone Expenses		January	December		General Fund	0	17.00	0	17.00	0
1000-2-01-003-005-10	Advertising, Promotional & Mktg Expense		January	December		General Fund	0	10.00	0	10.00	0
1000-2-01-003-005-11	Rep. & Maint. Machineries & Equipment		January	December		General Fund	0	20.00	0	20.00	0
1000-2-01-003-005-12	Rep. & Maint. Transportation Equipment		January	December		General Fund	0	10.00	0	10.00	0
1000-2-01-003-005-13	Other General Services		January	December		General Fund	0	2,281.00	0	2,281.00	0
1000-2-01-003-005-14	Total MOOE		January	December		General Fund	0	70.00	0	70.00	0
1000-2-01-003-005-15	Office Equipment		January	December		General Fund	0	-	92.00	92.00	0
1000-2-01-003-005-16	Information & Communication Technology Equipment		January	December		General Fund	0	-	20.00	20.00	0
1000-2-01-003-005-17	Committee on Energy (Snacks)		January	December	resolutions/ordinances/Committee Hearings/Public Hearings/Reports/Meetings/Trainings/Seminars/Promotions conducted and completed	General Fund	0	0	0	0	0
1000-2-01-003-005-18	Committee on Trade, Commerce and Industry (Snacks)		January	December	resolutions/ordinances/Committee Hearings/Public Hearings/Reports/Meetings/Trainings/Seminars/Promotions conducted and completed	General Fund	0	0	0	0	0
1000-2-01-003-005-19	Committee on Transportation and Public Utilities (Snacks)		January	December	resolutions/ordinances/Committee Hearings/Public Hearings/Reports/Meetings/Trainings/Seminars/Promotions conducted and completed	General Fund	0	0	0	0	0

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change (in Thousand Pesos)
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-003-005-20	Committee on Government Properties (Snacks)		January	December	resolutions/ordinances/Committee Hearings/Public Hearings/Reports/Meetings/Trainings/Seminars/Promotions conducted and completed	General Fund	0	0	0	0	0
1000-2-01-003-006		Office of the Hon. Rebecca Aquino	January	December	uplifted and empowered women	LGU-CSWDO General Fund Womens Welfare program	460	3,400	1,500	5,360	0
1000-2-01-003-006-01	A. Case Management and assistance to abused women						0	0	0	0	0
1000-2-01-003-006-02	B. Self enhancement skills and capability development for women						0	1000	1000	0	0
1000-2-01-003-006-03	C. Women's month celebration						0	0	0	0	0
1000-2-01-003-006-04	D. Livelihood and productivity skills development						0	0	0	0	0
1000-2-01-003-006-05	E. Counseling to VAWC										
	Gender and Development		January	December	Organized and trained women	LGU-CSWDO General Fund GAD	0	500	0	500	0
1000-2-01-003-006-06	A. Conduct quarterly meetings						0	0	0	0	0
1000-2-01-003-006-07	B. Trainings and Seminars						0	0	0	0	0
1000-2-01-003-006-08	C. Information Education Campaign						0	0	0	0	0
1000-2-01-003-006-09	D. VAWC Officers per Barangay						0	0	0	0	0
	Balay Bukas Palad		January	December	Operational center	LGU-CSWDO General Fund Balay Bukas Palad		500		500	
1000-2-01-003-006-10	A. Maintenance and operation						0	0	0	0	0
1000-2-01-003-006-11	B. Purchased of materials and house keeping Needs						0	0	0	0	0
	Senior Citizen's Welfare Program		January	December	Uplifted living condition of Senior Citizen, provided with integrated social welfare packages	LGU- Non Office Senior Citizen	0	4,000	0	4,000	0
1000-2-01-003-006-12	A. Provision of IDs and Booklets						0	0	0	0	0
1000-2-01-003-006-13	B. Socialization Activity						0	0	0	0	0
1000-2-01-003-006-14	C. Monthly Meeting						0	0	0	0	0
1000-2-01-003-006-15	D. Livelihood and productivity Trainings						0	0	0	0	0
1000-2-01-003-006-16	E. provision of groceries						0	0	0	0	0
1000-2-01-003-006-17	F. Provision of Financial/cash assistance						0	0	0	0	0
1000-2-01-003-006-18	G. Transportation and honorarium to Federation Officers						0	0	0	0	0
1000-2-01-003-006-19	H Elderly Week Celebration						0	0	0	0	0
1000-2-01-003-006-20	I. Provision of Financial/cash assistance		January	December		LGU-Non Office of the Senior Citizen					
1000-2-01-003-006-21	J. Provision of Social Pension					NGA		-		-	
	PROGRAM FOR PERSONS WITH DISABILITY		January	December	Improved living condition of the person with Disability	LGU-CSWDO General Fund PWD/Disabled Welfare Program	0	35,000	0	35,000	0
1000-2-01-003-006-22	A. Provision of assistive device						0	0	0	0	0
1000-2-01-003-006-23	B. Transportation Assistance to SPEED Children						0	0	0	0	0
1000-2-01-003-006-24	C. Provision of Honorarium to Federation officers (transpo)						0	0	0	0	0
1000-2-01-003-006-25	D. Capability building, self-enhancement and regular meetings						0	0	0	0	0
1000-2-01-003-006-26	E Assist Mentally ill clients						0	0	0	0	0
1000-2-01-003-006-27	F. Provision of IDs and Booklets						0	0	0	0	0
1000-2-01-003-006-28	G. Livelihood and skills training						0	0	0	0	0
1000-2-01-003-006-29	H. NDPR Week celebration		January	December			0	0	0	0	0
1000-2-01-003-006-30	I. Financial Assistance to PWDs		January	December	uplift the PWD by providing basic social services	LGU-CSWDO General Fund Groupie-PWD	0	20,000	0	20,000	0
1000-2-01-003-006-31	J. Construction and operation of Office of Person's with Disability Affairs (OPDA)building cum productivity building		January	December			0	10,000	0	10,000	0
	FAMILY AND COMMUNITY WELFARE PROGRAM		January	December	Improved family relationship	LGU-CSWDO General Fund family Welfare program and	0	1,000		1,000	0
1000-2-01-003-006-32	A. Parent Effectiveness Services						0	0	0	0	0

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change
											Adaptation
1000-2-01-003-006-33	B. Family counseling/PMC						0	0	0	0	0
1000-2-01-003-006-34	C. Family Day Celebration						0	0	0	0	0
1000-2-01-003-006-35	E. Prepares Social Case Study Report						0	0	0	0	0
1000-2-01-003-006-36	F. Issuance of Certificate of indigency						0	0	0	0	0
1000-2-01-003-006-37	G. Solo Parent						0	5,000	0	5,000	0
	1. provision of ID				Solo Parents will be provided with benefits given by R.A 8972		0	0	0	0	0
	2. Reproduction of Forms						0	0	0	0	0
	3. Conduct meetings and organized						0	0	0	0	0
	4. Provision of Social Pension						0	0	0	0	0
1000-2-01-003-006-38	H. Drug Rehabilitation Program				reformed and rehabilitated RDD		0	0	0	0	0
	1. Refer RDD to MTRC						0	0	0	0	0
	2. Provide after care services						0	0	0	0	0
	3. Organized Support group to RDD& Co-dependents						0	0	0	0	0
	4. Conduct CBR						0	0	0	0	0
	Community Organization		January	December	Improved living condition of marginalized sector	LGU-CSWDO General Fund	0	7,000	0	7,000	0
1000-2-01-003-006-39	1. Organize KALIPI and ERPAT						0	0	0	0	0
1000-2-01-003-006-40	2. Conduct Meetings, Trainings Seminars & General Assemby						0	0	0	0	0
1000-2-01-003-006-41	3. Celebration of nutrition months Christmas bazar and other contest						0	0	0	0	0
1000-2-01-003-006-42	4. Reproduction of ID						0	0	0	0	0
1000-2-01-003-006-43	5. Capability and skills enhancement						0	0	0	0	0
1000-2-01-003-006-44	6. Provision of Capital assistance						0	0	0	0	0
1000-2-01-003-006-45	7. implement Livelihood & SLP						0	5,000	0	5,000	0
1000-2-01-003-006-46	8. Construction of women's building cum productivity center					NGA	0	0	5,000	5,000	0
1000-2-01-003-006-47	9. Establishment of Pasalubong Center					LGU Fund	0	2,000	0	2,000	0
1000-2-01-003-007		Office of the Hon. Ralph Waler R. Lubiano									
1000-2-01-003-007-01	Training Program Crochet Livelihood		January	December	Resolution/Ordinances/Committee hearings/ public hearing reports.	General Fund	1,773	2,618	0	4,391	0
1000-2-01-003-007-02	Committee on Ways and Means		January	December	Resolution/Ordinances/Committee hearings/ public hearing reports.	General Fund	0	0	0	0	0
1000-2-01-003-007-03	Committee on Trade, Commerce and Industry		January	December	Resolution/Ordinances/Committee hearings/ public hearing reports.	General Fund	0	0	0	0	0
1000-2-01-003-007-04	Committee on Personnel		January	December	Resolution/Ordinances/Committee hearings/ public hearing reports.	General Fund	0	0	0	0	0
1000-2-01-003-008		Office of the Hon. Melchor P. Atutubo									
1000-2-01-003-008-01	People s Empowerment through the conduct of Seminars / Trainings / Workshops		January	December	Empowered Sorsoganon		1745	2,618	80	4,443	0
1000-2-01-003-008-02	Committee on People s Empowerment		January	December	Resolution /Ordinance /Committee Hearings/Public Hearing Reports	General Fund	0	0	0	0	0
1000-2-01-003-009		Office of the Hon. Mary Ellen Jamisola									
1000-2-01-003-009-01	HUMAN DEVELOPMENT PROGRAM	\	January	December	Supervising Officer and Staff were properly trained/compensated	LGU-Sorsogon City/ SP-Office of Coun. Mary Ellen Jamisola	2,000.00	3,000.00	0	5,000.00	0
1000-2-01-003-009-02	PURCHASE OF OFFICE SUPPLIES		January	December	Complete office supplies purchased	Office of Coun. Mary Ellen Jamisola	0	150.00	0	150.00	0
1000-2-01-003-009-03	COMMITTEE HEARINGS ATTEND SEMINARS AND TRAININGS/LAKBAY		January	December	Committee Hearing conducted	Office of Coun. Mary Ellen Jamisola	-	100.00	-	100.00	0
1000-2-01-003-009-04	ARAL/SYMPOSIUMS/CONVENTIONS		January	December	Seminars and Trainings/Lakbay Aral/Symposiums/Conventions	Office of Coun. Mary Ellen Jamisola	-	200.00	-	200.00	0
1000-2-01-003-009-05	REPAIR OF MOTOR VEHICLES		January	December						-	0
1000-2-01-003-009-06	PURCHASE OF GASOLINE, OIL, LUBRICANT		January	December	Gasoline, oil, lubricant purchased	Office of Coun. Mary Ellen Jamisola	-	50,000.00	-	50.00	0
1000-2-01-003-009-07	PURCHASE OF DISTILLED WATER		January	December	Distilled Water Purchased	Office of Coun. Mary Ellen Jamisola	-	50.00	-	50.00	0
1000-2-01-003-009-08	PURCHASE OF OFFICE EQUIPMENT		January	December	Office Equipment Purchased	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola	-		250.00	250.00	0
1000-2-01-003-009-09	PURCHASE OF INFORMATION TECHNOLOGY EQUIPMENTS		January	December	Office Equipment Purchased	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola			250.00	250.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
											(in Thousands)
	TELECOMMUNICATIONS EQUIPMENTS										
1000-2-01-003-009-09	SUBSCRIBING TO TELECOMMUNICATIONS COMPANY		January	December	Efficient telecommunications achieved	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola	-	50.00		50.00	0
1000-2-01-003-009-10	GENERAL SERVICES		January	December	General Services staff paid	Office of Coun. Mary Ellen Jamisola	-				
1000-2-01-003-009-11	CONDUCT OF LIVELIHOOD TRAINING /ACTIVITIES FOR ORGANIZED WOMEN OF SORSOGON CITY		January	December						-	0
1000-2-01-003-009-12	CONSTRUCTION OF PRODUCTIVITY CENTER		January	December	Livelihood Trainings/Activities for Organized Women conducted	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola	-	1,000.00		1,000.00	0
1000-2-01-003-009-13	CONSTRUCTION OF BREASTFEEDING AREA FOR LACTATING MOTHERS/EMPLOYEES INSIDE THE CITY HALL		January	December				0	0	0	0
1000-2-01-003-009-14	DISTRIBUTION OF TOILET BOWLS FOR HOUSEHOLDS WITHOUT SANITARY TOILETS (EAST,WEST, BACON DISTRICT)		January	December	TOILET BOWLS DISTRIBUTED. HOUSEHOLD MAINTAINED HEALTH SANITATION	LGU-Sorsogon City/congressional fund	-	10,000.00		10,000.00	0
1000-2-01-003-009-15	ASSESSMENT / MONITORING OF CITY GOVERNMENT PROPERTIES		January	December			0	0	0	0	0
1000-2-01-003-009-16	IDENTIFICATION AND ASSEMENT OF UNEMPLOYED RESIDENTS OF SORSOGON CITY ESPECIALLY THOSE AFFECTED BY COVID 19 PANDEMIC		January	December	UNEMPLOYED RESIDENTS OF SORSOGON CITY ESPECIALLY THOSE AFFECTED BY COVID 19 PANDEMIC IDENTIFIED	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola	0	1,000.00	0	1,000.00	0
1000-2-01-003-009-17	FULL IMLEMENTATION OF IMMUNIZATION AND VACCINNE FOR PREVENTABLE DISEASES		January	December	IMMUNIZATION AND VACCINES FOR RESIDENTS OF SORSOGON CITY FULLY IMPLEMENTED	LGU-Sorsogon City/ Office of Coun. Mary Ellen Jamisola	0	1,000.00	0	1,000.00	0
1000-2-01-003-010		Office of the Liga President									
1000-2-01-003-010-01	Personal Services		January	December			2,457.00			2,457.00	0
1000-2-01-003-010-02	MOOE		January	December			0	3,403.00		3,403.00	0
1000-2-01-003-010-03	Capital Outlay		January	December							0
1000-2-01-003-010-04	Programs		January	December							0
1000-2-01-003-010-05	Monthly LIGA Board Meeting		January	December			0	50.00		50.00	0
1000-2-01-003-010-06	Monthly LIGA Regular Session		January	December			0	150.00		150.00	0
1000-2-01-003-010-07	Committee Hearing (Snacks)						0	50.00		50.00	0
1000-2-01-003-011		Office of the Hon. Erwin J. Duana									
1000-2-01-003-011-01	Personal Services		January - December			General Fund	2,501.00			2,501.00	0
1000-2-01-003-011-02	Maintenance and other Operating Expenses		January - December			General Fund	0	50.00	0	50,000.00	0
1000-2-01-003-011-03	Capital Outlay		January - December			General Fund	0	0	0	0	0
1000-2-01-003-011-04	Committee on Agriculture - Provison of Farm Machinery to Sorsogon City Farmer		January - December			General Fund		15,000.00		15,000.00	0
1000-2-01-003-011-05	Committee on Agriculture - Provision of Fisheries and Enforcement and other Accessories		January - December			General Fund		4,000.00		4,000.00	0
1000-2-01-003-011-06	Committee on Agriculture - Construction and Improvement of Various Irrigation Canal throughout the City		January - December			General Fund		15,000.00		15,000.00	0
1000-2-01-003-011-07	Committee on Agriculture - Construction of various Irrigation Canal throughout the City		January - December			General Fund		15,000.00		15,000.00	0
1000-2-01-003-011-08	Committee on Agriculture - Construction and Improvement Shallow Tube Well Pumps throughout the Sorsogon City		January - December			General Fund		7,000.00		7,000.00	0
1000-2-01-003-011-09	Committee on Agriculture - Establishment of Fish Sanctuary along Sorsogon Bay		January - December			General Fund		3,000.00		3,000.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change	
											Adaptation	
1000-2-01-003-011-10	Committee on Agriculture - Provision of Production Inputs of Certified Palay Seeds (Binhi) in all Districts of Sorsogon City equivalent of 2,000 hectares		January	December		General Fund		14,000.00		14,000.00	0	
1000-2-01-003-011-11	Committee on Agriculture - Provision/ Assistance of Fertilizer of Sorsogon City Farmer		January	December		General Fund		5,000.00		5,000.00	0	
1000-2-01-003-011-12	Committee on Agriculture - Provision of Various Vegetables Seeds and Fertilizer		January	December		General Fund		2,000.00		2,000.00	0	
1000-2-01-003-011-13	Committee on Agriculture - Provision of Garden Tools for Inplant Farmers engage in Vegetables Groups		January	December		General Fund		250.00		250.00	0	
1000-2-01-003-011-14	Committee on Agriculture and Food - Establishment of Mariculture Zone		January	December	Resolutions/ Ordinances/ Committee Hearings Reports	General Fund		5,000.00		5,000.00	0	
1000-2-01-003-011-15	Committee on Agriculture and Food - Establishment of City Nursery in the City of Sorsogon		January	December	Resolutions/ Ordinances/ Committee Hearings Reports	General Fund		3,000.00		3,000.00	0	
1000-2-01-003-011-16	Committee on Agriculture and Food - Establishment of Credit Facility of the City of Sorsogon under Tanging Yaman Program for Marginalized farmers and fisherman of the City of Sorsogon		January	December	Resolutions/ Ordinances/ Committee Hearings Reports	General Fund		5,000.00		5,000.00	0	
1000-2-01-003-011-17	Committee on Agriculture and Food - Additional Procurement of Farm Equipment such as Hand Tractors Tresers, Etc. for the farmers of Sorsogon City		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		15,000.00		15,000.00	0	
1000-2-01-003-011-18	Committee on Agriculture and Food - Additional Procurement for enforcement boat for Bantay-Dagat Operartion		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		5,000.00		5,000.00	0	
1000-2-01-003-011-19	Committee on Agriculture and Food - Establishment of Farmers and Fishermen Training Center		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		15,000.00		15,000.00	0	
1000-2-01-003-011-20	Committee on Infrastructures and Public Relation - Upgrading and Procurement of heavy equipment such as truck loaders		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		30,000.00		30,000.00	0	
1000-2-01-003-011-21	Committee on Infrastructures and Public Relation - Continuity of various Infrastructure Project in the City of Sorsogon such as Roads, School Buildings, Line Canals, and others.		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		50,000.00		50,000.00	0	
1000-2-01-003-011-22	Committee on Infrastructure and Public Relation - Establishmenmt of Fish Landing throughout the City of Sorsogon.		January	December	Resolutions/ Ordinances/ Committee Hearings/ Public Hearings Reports	General Fund		30,000.00		30,000.00	0	
1000-2-01-003-012		Office of the Hon. Joven G. Laura										
1000-2-01-003-012-01	Personal Services										0	
1000-2-01-003-012-02	Casual Salary Grade 1		January	December				199	0	0	199.00	0
1000-2-01-003-012-03	Casual Salary Grade IV		January	December				292.00	0	0	292.00	0
1000-2-01-003-012-04	CO-Term		January	December				1,357.00	0	0	1,357.00	0
1000-2-01-003-012-05	Maintenance and Other Operating Exoenses (MOOE)					Gen. Fund					0	
1000-2-01-003-012-06	Office Supplies and Materials		January	December							0	
1000-2-01-003-012-07	Travelling Expenses		January	December				0	10.00		10.00	0
1000-2-01-003-012-08	Training Expenses		January	December				0	10.00		5.00	0
1000-2-01-003-012-09	Fuel/oil and Lubricant		January	December				0	5.00		5.00	0
1000-2-01-003-012-10	Water Expenses		January	December				0	5.00		5.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
											(in Thousands)
1000-2-01-003-012-11	Communication/Telephone expenses		January	December			0	5.00		5.00	0
1000-2-01-003-012-12	Advertising ,Promotional and Mktg Expns		January	December	Wide spread informaton,ads and pormotions improved office and community service		0	5.00		5.00	0
1000-2-01-003-012-13	Repair & Maint. Trasportation Equipment		January	December			0	5.00		5.00	0
1000-2-01-003-012-14	OTHER MOOE		January	December			0	5.00		5.00	0
1000-2-01-003-012-15	Community on Education Culture and Arts		January	December			0	0	0	0	0
1000-2-01-003-013		Office of the Hon. Hilario D. Dioneda									
1000-2-01-003-013-01	Committee on Laws, Justice and Human Rights		January	December	Resolutions/Ordinances/ Comm. Hearings/Public Hearing Reports	General Fund	0	100	0	100	0
1000-2-01-003-014		Office of the Hon. Danilo A. Deladia									
1000-2-01-003-014-01	COMMITTEE on Peace, Public Order and Safety		January	December	Resolutions, Ordinances passed	General Fund	1487	2,618	0	4,105	0
1000-2-01-003-014-02	COMMITTEE on Environmental Protection and Solid Waste Management		January	December	Resolutions, Ordinances passed	General Fund	0	50	0	50	0
1000-2-01-003-014-03	Committee Hearings		January	December	Committee Hearing Conducted	General Fund	0	50	0	50	0
1000-2-01-003-015		Office of the SK Chairman Lorenz S. Abenion									
1000-2-01-003-015-01	Committee on Youth Sports & Development		January	December	Resolutions/Ordinances/Committee Hearings/Public Hearings	General Fund	0	0	0	0	0
1000-2-01-003-015-02	Sangguniang Kabataan Federation and Local Youth Development Council				SK Federation Plans, Programs and Activities conducted and LYDC ACTIVITIES conducted	GENERAL FUND	4000	2000	0	6000	0
1000-2-01-003-015-03	YOUTH SEMINARS & TRAININGS on Health *School Hopping/Community Seminars & Trainings of Peer Counselors *Clustered Brgy. Seminars & trainings on Health education and issues *Seminars on reproductive Health *Seminars on Mental health *Seminars & Trainings Against drug Abuse *Seminars & Trainings on healthy Living & Prevention of Common Youth Accidents and Injuries *Dental Missions *Medical Missions *Youth Congress		January	December	*Seminars & Trainings conducted *Access on Dental Care/Dental Missions conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-04	PEER COUNSELLING PROGRAMS & ACTIVITIES/SEMINARS AND TRAININGS LITERACY PROGRAMS & PROJECTS/SEMINARS & TRAININGS		January	December	Counselling Conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-05	*ALS Activities *School Hopping for "Tulong Dunong" Project and Activities		January	December	*Access to quality education *ALS *Inter linkages with Schools and other NGO & government agencies for school supplies & books distribution conducted	GENERAL FUND	0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-003-015-06	JOB FAIR & WORK SUMMIT SEMINARS & TRAININGS		January	December	JOB FAIR & WORK SUMMIT conducted *Seminars on Career Guidance conducted *Seminars and Trainings on YOUTH Economic Upliftment conducted *Seminars & trainings on Entrepreneurial Skills conducted *Seminars & trainings for Job Opportunities for Youth *Seminars & trainings on Organic farming on Pilot Barangays with youth as Key Factor conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-07	*YOUTH CAMP Programs and Activities *Youth Congress *LOVE RUN *ADVOCACY RUN-Youth in Action SAGIP KALIKASAN ACTIVITIES, SEMINARS AND TRAININGS		January	December	*YOUTH CAMP *YOUTH CONGRESS *LOVE Run *Advocacy Run *Youth in Action conducted SAGIP KALIKASAN ACTIVITIES *Gawad KALIKASAN Award conducted *Tree Planting ACTIVITIES conducted *Eco-CAMP *Adopt a Tree Movement conducted -Eco-Run conducted -Advocacy Walk conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-08	Responsible Electorate Programs & Activities/Seminars & Trainings		January	December	VOTERS EDUCATION PROGRAM Seminars and activities conducted LINGGO NG KABATAAN CELEBRATION *Election of Junior Officials conducted *Essay Writing Competition conducted *Inter-school Debate Competition conducted *SK and Youth Summit conducted *Spoken Poetry Competition conducted *Theater Arts Competition "Kabataang SORSOGUEÑO:Pinagmulan Mo Ikuwento Mo" conducted *Sagip Kalikasan Clean up Drive on Coastal Barangays conducted *Mural Painting conducted Youth and SK Solidarity Night: Search for Outstanding Youth Of Sorsogon City conducted Seminars & Trainings on YOUTH PARTICIPATION IN CLIMATE CHANGE MITIGATION & ADOPTATION conducted -sustainable development goals achieved and conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-09	INTERNATIONAL YOUTH DAY CELEBRATION Programs and Activities *LINGGO NG KABATAAN CELEBRATION		January	December	*SK and Youth Summit conducted *Spoken Poetry Competition conducted *Theater Arts Competition "Kabataang SORSOGUEÑO:Pinagmulan Mo Ikuwento Mo" conducted *Sagip Kalikasan Clean up Drive on Coastal Barangays conducted *Mural Painting conducted Youth and SK Solidarity Night: Search for Outstanding Youth Of Sorsogon City conducted Seminars & Trainings on YOUTH PARTICIPATION IN CLIMATE CHANGE MITIGATION & ADOPTATION conducted -sustainable development goals achieved and conducted	GENERAL FUND	0	0	0	0	0
1000-2-01-003-015-10	Seminars on Climate Change Mitigation & Adaptation Seminars & Trainings		January	December	YOUTH ENGAGEMENT & ACTIVITIES ON SAVING MOTHER EARTH-Green Brigade conducted -SAGIP KALIKASAN conducted -Mangrove planting activities conducted -Seminars and trainings conducted	General Fund	0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-003-015-12	PANLUNGSOD AT PAMBAYANG SPORTS ACTIVITIES, SEMINARS AND TRAININGS Youth Engagement on Sports Festivities		January	December	PANLUNGSOD NA SPORTS and PAMBAYANG SPORTS PROGRAMS AND ACTIVITIES *Search for Sorsogon City Sports Achiever conducted *Paralympics for Persons with disability conducted *SPORTS WEEK CELEBRATION conducted *Revival of Laro ng Lahi Activities conducted *Search for talented SPORTS ENTHUSIAST in Sorsogon City to compete in local & national Scale and level conducted	General Fund	0	0	0	0	0
1000-2-01-003-015-13	SEMINARS & TRAININGS ,Programs and Activities on Disaster Risk reduction Management		January	December	Seminars and trainings on DISASTER RISK REDUCTION MANAGEMENT conducted -mitigated risks on calamities: alert & responsive youth expected	General Fund	0	0	0	0	0
1000-2-01-003-015-14	SEMINARS & TRAININGS ON SK REFORM ACT (RA 10742) and all other applicable laws in the Local Government Code		January	December	SEMINARS & TRAININGS conducted	General Fund	0	0	0	0	0
1000-2-01-003-015-15	GENDER EQUALITY SEMINARS, TRAININGS, PROGRAMS AND ACTIVITIES		January	December	*PRIDE MARCH Conducted *Gender Equality Seminars & Trainings conducted	General Fund	0	0	0	0	0
1000-2-01-004-001	Legislative Program	Office of the Secretary to the Sangguniang Panlungsod									
1000-2-01-004-001	Personnel Services		January	December		General Fund (GF) Proper	14,500	0	0	14,500	0
1000-2-01-004-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	2,300	0	2,300	0
1000-2-01-004-003	Capital Outlay		January	December		General Fund (GF) Proper	0		2,500	2,500	0
1000-2-01-004-004	Bike loan for interested OSSP personel		January	December		General Fund (GF) Proper	0		100	100	0
1000-2-01-004-005	Washing and sanitation areas at the legislative building and bacon Satellite Ofiice		January	December		General Fund (GF) Proper	0	0	50	50	0
1000-2-01-004-006	Reliable internet connections at the Legislative Building and Bacon Satellite Office		January	December		General Fund (GF) Proper	0	80	0	80	0
1000-2-01-004-007	Sports clinic, provision, activities for employees of the Legislative Department		January	December		General Fund (GF) Proper	0	20	0	20	0
1000-2-01-004-008	Organization and training assistance to the Brgy Secretaries		January	December		General Fund (GF) Proper	0	50	0	50	0
1000-2-01-004-009	Organization and training program for emergency response		January	December		General Fund (GF) Proper	0	10	0	10	0
1000-2-01-004-010	Team/unit of the Legislative Department		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-004-011	Capability and skills development of officers and employees		January	December		General Fund (GF) Proper	0	50	0	50	0
1000-2-01-004-012	Team building of officers and employees		January	December		General Fund (GF) Proper	0	20	0	20	0
1000-2-01-004-013	Grand Christmas party and thanks giving activities		January	December		General Fund (GF) Proper	0	20	0	20	0
1000-2-01-004-014	TV/Radio and news publication/gazette/periodical/bulletin		January	December		General Fund (GF) Proper	0	50	0	50	0
1000-2-01-004-015	Live streaming/screening of SP regular/special sessions in strategic areas within the city hall premises		January	December		General Fund (GF) Proper	0	0	50	50	0

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											Adaptation
1000-2-01-004-016	Achievement and incentive awards for deserving employees		January	December		General Fund (GF) Proper	0	20	0	20	0
1000-2-01-004-017	Purchase of service vehicle		January	December		General Fund (GF) Proper	0	0	2000	2000	0
1000-2-01-004-018	Transfer of old documents to the National Archive of the Philippines		January	December		General Fund (GF) Proper	0	100	0	100	0
1000-2-01-004-019	Bulletin Board of the Sangguniang Panlungsod at the entrance gate/door of the City Hall for posting of Approved Ordinances, information and for other purposes		January	December		General Fund (GF) Proper	0	0	20	20	0
1000-2-01-004-020	Modernization and replacement of unserviceable equipment and facilities		January	December		General Fund (GF) Proper	0	0	200	200	0
1000-2-01-004-021	Conduct of year End Assessment and production of Legislative Annual Performance Report		January	December		General Fund (GF) Proper	0	100	0	100	0
1000-2-01-004-022	Training/workshop on legislative processes and drafting Committee Reports, Resolutions and Ordinances for OSSP and OCVM personnel and SP private secretaries		January	December		General Fund (GF) Proper	0	20	0	20	0
1000-2-01-005-005	Treasury Operations Program	Office of the City Treasurer									
1000-2-01-005-01	Personnel Services	Office of the City Treasurer	January	December		General fund (GF) Proper	19,658.00	0	0	19,658.00	0
1000-2-01-005-02	Maintenance & other Operating Expenses		January	December		General fund (GF) Proper		2,857.00	0	2,857.00	0
1000-2-01-005-03	Capital Outlay		January	December		General fund (GF) Proper					
1000-2-01-005-04	Purchase of Office Equipment		January	December		General fund (GF) Proper	0	0	100.00	100.00	0
1000-2-01-005-05	Financial Expenses		January	December		General fund (GF) Proper		150		150.00	0
1000-2-01-005-06	Implementation of one of the revenue generation program of the City Treasury Office sending of demand letters/tax reminders to tax payers with delinquent tax payment		January	December	No. of Demand letters	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-07	Send warrant of levy to delinquent real property owners (allocation of expenses due for publication, annotation, etc.)		January	December		General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-08	Issuance of Official receipts for collections, RPT's BASIC & SEF, Business Tax and other related revenues		January	December	Official Receipts Issued	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-09	Intensive tax collection and campaign on business/real property tax based on the revised revenue code of the city		January	December	All Taxpayers on	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-10	Upgrade existing internal control system and management of Government funds		January	December	Trustworthy and Confident staff	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-11	Upgrade the ETRACS for a faster and accurate output on the revenue generation system		January	December	All Staff	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-12	a.) Additional Module/plugin for traffic apprehension		January	December	all collectors/city administrator/city trasurer	General fund (GF) Proper	0	150	0	150	0
1000-2-01-005-13	b.) Online payment transaction		January	December	Records Maintaned	General fund (GF) Proper (SA)-20%				-	
1000-2-01-005-14	Records Maintenance		January	December		General fund (GF) Proper	0	1,000.00	0	1,000.00	0
1000-2-01-005-15	Auctions of Real Property		3rd Qtr	December		General fund (GF) Proper				-	
1000-2-01-005-16	Inspection and Monitoring		January	December		General fund (GF) Proper				-	
1000-2-01-005-17	Remittance/Deposit of Collection		January	December	Collections remitted/deposited	General fund (GF) Proper				-	
1000-2-01-005-18	Disbursement and Remittance of Trust Liabilities		January	December	Trust liabilities disbursed and remitted	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-19	Liquidation of Cash Advances		January	December	Cash Advances liquidated	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-20	Accountable Forms		January	December	Accountable forms procured	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-21	Preparation of communications		January	December	Communications prepared,delivered and started upon	General fund (GF) Proper	0	0	0	0	0

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change
			Date Started	Completed Date			PS	MOOE	CO	Total	Adaptation
											(in Thousands)
1000-2-01-005-22	Preparation of reports		January	December	Reports prepared	General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-23	Bond Application		January	December		General fund (GF) Proper	0	0	0	0	0
1000-2-01-005-24	Branding of Large Cattle		January	December		General fund (GF) Proper	0	0	0	0	0
1000-2-01-006-001	Appraisal and Assessment of Real Property Program	Office of the City Assessor									
1000-2-01-006-001	Provision of Salaries, Wages, Allowances and other employees benefits.	Office of the City Assessor	January	December	Salaries, Wages, Allowances paid to employees	General Fund (GF)	13,700.00	0	0	13,700.00	0
1000-2-01-006-002	Provision of Maintenance and Operating Expenses for the assessment, appraisal and for documentation of real properties	Office of the City Assessor	January	December	Assessment, appraisal and documentation of real properties provided with maintenance and operating funds	General Fund (GF)	0	1,500.00	0	1,500.00	0
1000-2-01-006-003	Digitization of Cadastral maps	Office of the City Assessor	January	December	Cadastral maps digitized	General Fund (GF)	0	400.00		400.00	0
1000-2-01-006-004	Purchase of service vehicle	Office of the City Assessor	January	December	Service vehicle purchased	General Fund (GF)	0	0	1,500.00	1,500.00	0
1000-2-01-006-005	Purchase of computers, printers and scanners	Office of the City Assessor	January	December	5 computers and server purchased	General Fund (GF)	0	0	1,500.00	1,500.00	0
1000-2-01-006-006	Payment for internet and ETRACS subscription	Office of the City Assessor	January	December	Subscriptions maintained	General Fund (GF)	0	100.00		100.00	0
1000-2-01-006-007	Provide Trainings and Capacity Development	Office of the City Assessor	January	December	Trainings and capacity development provided	General Fund (GF)	0	500.00		500.00	0
1000-2-01-006-008	General Revision	Office of the City Assessor	January	December	Market Values Updated	General Fund (GF)	0	300.00	700.00	1,000.00	0
1000-2-01-006-009	Issue upon request of any interested party certified copies of assessment record of real property and all other records relative to its assessment	Office of the City Assessor	January	December	Certified copies of assessment records issued	General Fund (GF)	included in salaries and wages	0	0	0	0
1000-2-01-006-010	Updating and encoding of all appraisal/assessment records at the Tax Mapping and Appraisal Assessment Division	Office of the City Assessor	January	December	Appraisal, assessment records updated and encoded	General Fund (GF)	included in salaries and wages	0	0	0	0
1000-2-01-006-011	Conducting ocular inspection for newly constructed buildings and undeclared property units within 64 barangays	Office of the City Assessor	January	December	Ocular inspections on newly constructed and undeclared properties conducted	General Fund (GF)	included in salaries and wages	0	0	0	0
1000-2-01-006-012	Apply uniformly the assessment levels fixed by the law for the current market value of all property subject to assessment	Office of the City Assessor	January	December	Uniform assessment level applied	General Fund (GF)	included in salaries and wages	0	0	0	0
1000-2-01-007-001	Financial Accounting and Reporting Program	Office of the City Accountant									0
1000-2-01-007-001	Personnel Services	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	22,000.00	0	0	22,000.00	0
1000-2-01-007-002	Maintenance and Other Operating Expenses-Traveling Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	375.00	0	375.00	0
1000-2-01-007-003	MOOE-Training and Seminar Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	282.00	0	282.00	0
1000-2-01-007-004	MOOE-Office Supplies Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	1,125.00	0	1,125.00	0
1000-2-01-007-005	MOOE-Fuel, Oil and Lubricant Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	94.00	0	94.00	0
1000-2-01-007-006	MOOE-Water Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	19.00	0	19.00	0
1000-2-01-007-007	MOOE-Communication/Telephone Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	90.00	0	90.00	0
1000-2-01-007-008	MOOE-Internet Subscription Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	38.00	0	38.00	0
1000-2-01-007-009	MOOE-Other General Services	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	1,125.00	0	1,125.00	0
1000-2-01-007-010	MOOE-Repair and Maintenance-Machinery and Equipment	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	94.00	0	94.00	0
1000-2-01-007-011	MOOE-Repair and Maintenance-Transportation Equipment	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	94.00	0	94.00	0

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											(in Thousands)
1000-2-01-007-012	MOOE-Other Maintenance and Operating Expenses	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Efficient accounting process and reporting	GF-Proper	0	374.00	0	374.00	0
1000-2-01-007-013	Capital Outlay-Purchase of Service Vehicle to be utilized in sending demand letters, submission of Liquidation Reports to various NGAs and conduct of Physical Count for various PPE of Barangays (if required)	Office of the City Accountant	Jan.2022	Dec.2022	Service Vehicle purchased and utilized for the purpose intended	GF-Proper	0	0	100.00	100.00	0
1000-2-01-007-014	Capital Outlay-Purchase of Office Equipment	Office of the City Accountant	Jan.2022	Dec.2022	Efficient accounting process and reporting	GF-Proper	0	0	500.00	500.00	0
1000-2-01-007-015	Capital Outlay-Purchase of Information and Communication Equipment	Office of the City Accountant	Jan.2022	Dec.2022	Efficient accounting process and reporting	GF-Proper	0	0	1,000.00	1,000.00	0
1000-2-01-007-016	Capital Outlay-Accounting Software	Office of the City Accountant	Jan.2022	Dec.2022	Efficient accounting process and reporting	GF-Proper	0	0	500.00	500.00	0
1000-2-01-007-017	Capital Outlay-Purchase of Furniture and Fixtures	Office of the City Accountant	Jan.2022	Dec.2022	Efficient accounting process and reporting	GF-Proper	0	0	500.00	500.00	0
1000-2-01-007-018	Process claims against LGU funds (GF, SEF and TF)	Office of the City Accountant	Jan.2022 (daily)	Dec.2022 (daily)	DVs/payrolls processed and released upon receipt.	GF-Proper	0	0	0	0	0
1000-2-01-007-019	Prepare and deliver accountant's advice for all approved check issuances.	Office of the City Accountant	Jan.2022 (daily)	Dec.2022 (daily)	Accountant's advice prepared and delivered within 4 hours upon receipt.	GF-Proper	0	0	0	0	0
1000-2-01-007-020	Prepare JEV for paid DVs, payrolls, liquidation of CAs and other adjustments. (GF, SEF, TF and Brgys.)	Office of the City Accountant	Jan.2022 (daily)	Dec.2022 (daily)	JEVs prepared within 5 minutes upon receipt.	GF-Proper	0	0	0	0	0
1000-2-01-007-021	Prepare and post journals into the SLs and GLs.(GF, SEF, TF and Brgys.)	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Journals prepared and posted within 10 days during the month	GF-Proper	0	0	0	0	0
1000-2-01-007-022	Prepare and submit Trial Balance and Financial Statements to the LCE ,COA, Prepare and submit Statement of Cash Advances and Liquidations to COA.(GF, SEF, TF)	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Trial Balance and FS prepared and submitted within 5 days every month.	GF-Proper	0	0	0	0	0
1000-2-01-007-023	Prepare payrolls and refund of salaries for regular, co-terminus and casual employees.	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (semi-monthly)	Payrolls and refund of salaries for regular, co-terminus and casual employees prepared every month.	GF-Proper	0	0	0	0	0
1000-2-01-007-025	Prepare remittances to GSIS, BIR, HDMF, Philhealth, NGAs, banks and cooperatives.	Office of the City Accountant	Jan.2022 (semi-monthly)	Dec.2022 (semi-monthly)	Remittances prepared every month.	GF-Proper	0	0	0	0	0
1000-2-01-007-026	Issuance of certifications of net pay and loan amortizations.	Office of the City Accountant	Jan.2022 (as requested)	Dec.2022 (as requested)	Certifications of net pay and loan amortizations issued upon request.	GF-Proper	0	0	0	0	0
1000-2-01-007-027	Maintain Supplies Ledger cards, PPE cards, Index of Payments for suppliers/creditors and for officials and employees.	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Ledger cards and index of payments maintained every month.	GF-Proper	0	0	0	0	0
1000-2-01-007-028	Prepare Bank Reconciliation Statements. (GF, SEF, TF and Brgys.)	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Bank Reconciliation Statements prepared monthly.	GF-Proper	0	0	0	0	0
1000-2-01-007-029	Prepare and submit Summary of Journal Entry Vouchers to COA.(GF, SEF, TF)	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Summary of Journal Entry Vouchers prepared and submitted monthly.	GF-Proper	0	0	0	0	0
1000-2-01-007-030	Receive and take action concerning communications, letter of requests, memoranda, etc.	Office of the City Accountant	Jan.2022 (as requested)	Dec.2022 (as requested)	Communications, letter requests, memoranda, etc.received and acted upon receipt.	GF-Proper	0	0	0	0	0
1000-2-01-007-031	Prepare notices/reminders for settlement of unliquidated cash advances/TEV and shortages on collections.	Office of the City Accountant	Jan.2022 (as needed)	Dec.2022 (as needed)	Notices/reminders for settlement of CAs/TEV prepared quarterly.	GF-Proper	0	0	0	0	0
1000-2-01-007-032	Segregate, file and submit all reports/records/documents to COA	Office of the City Accountant	Jan.2022 (daily/monthly)	Dec.2022 (daily/monthly)	All reports/records/documents segregated, filed and submitted to COA	GF-Proper	0	0	0	0	0
1000-2-01-007-033	Prepare and submit Fund Utilization Report.	Office of the City Accountant	Jan.2022 (monthly)	Dec.2022 (monthly)	Fund Utilization Report prepared and submitted to COA and concerned NGAs.	GF-Proper	0	0	0	0	0
1000-2-01-008-001	Budget Management Program	Office of the City Budget Officer					0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change
											Adaptation
1000-2-01-008-001	Personnel Services	CBO	January	December		General Fund (GF) Proper	10,470	0	0	10,470	0
1000-2-01-008-002	Maintenance & Other Operating Expenses	CBO	January	December		General Fund (GF) Proper	0	596	0	596	0
1000-2-01-008-003	Capital Outlay	CBO	January	December		General Fund (GF) Proper	0	0	4,000	4,000	0
1000-2-01-008-004	Information & Communication Technology Equipment	CBO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-005	Administration and supervision of CBO	CBO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-006	Review and consolidate budget proposals of different offices/ departments of the City	CBO	January	December	Budget proposals reviewed and consolidated	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-007	Conduct budget hearing	CBO	January	December	Budget hearing conducted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-008	Assist the LCE in the preparation and supplemental budget	CBO	January	December	Supplemental budget prepared	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-009	Prepare Budget Matrix/ Allotment Release Order (ARO)	CBO	January	December	Budget Matrix and ARO prepared	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-010	Receive, obligate, and control obligation request (OBRs) in the Registry of Appropriation	CBO	January	December	OBRs received and obligated	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-011	Review/ recommend budgetary request of different office	CBO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-012	Prepare SAAOB and other financial report submission to concerned offices/ agencies	CBO	January	December	SAAOB prepared	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-013	Render technical assistance to SP in the review of the City Annual and Supplemental budgets	CBO	January	December	Technical assistance rendered	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-014	Render technical assistance to CDO/MBO	CBO	January	December	Technical assistance rendered	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-015	Capability Building Program	CBO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-016	Repair and maintenance of IT equipment	CBO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-017	Conduct of re-orientation on Basic GAD concepts and GAD mainstreaming	CBO	January	December	number of training conducted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-018	Conduct orientation on different Joint Memo Circular issued by DILG, PCW and NEDA	CBO	January	December	Number of GFPS members and program implementer attend the training - 3 batches of training conducted by May to June 2019	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-019	Rental of ECPAC System	CBO	January	December	ECPAC System rented	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-020	Posting of transparency documents at billboards, website and portal	CBO	January	December	transparency documents posted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-021	Purchase of Service Vehicle	CBO	January	December	Service Vehicle purchased	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-022	Purchase of Steel Cabinets (furniture & fixtures)	CBO	January	December	Steel Cabinets, furniture & fixtures purchased	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-008-023	Conduct of Training for Barangay Treasurers for E-Budget System	CBO	January	December	Training Conducted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-001	Planning, Monitoring and Evaluation Program	Office of the City Planning and Development Coordinator									
1000-2-01-009-001	Personnel Services	CPDO	January	December		General Fund (GF) Proper	10,560	0	0	10,560	0
1000-2-01-009-002	Maintenance & Other Operating Expenses	CPDO	January	December		General Fund (GF) Proper	0	1,600	0	1,600	0
1000-2-01-009-003	Capital Outlay	CPDO	January	December		General Fund (GF) Proper	0	0	8,681.00	8,681.00	0
1000-2-01-009-004	Office Equipment	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-005	Furniture and Fixtures	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-006	Administrative Functions	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-007	Preparation of Annual Budget, Annual Procurement Plan and PPMP	CPDO	January	December	Annual Budget, Annual Procurement Plan and PPMP prepared	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-008	Performs Secretarial Function to City Development Council, Local Finance Committee, SPMS - PMT	CPDO	January	December	Secretarial Function to City Development Council, Local Finance Committee, SPMS - PMT performed	General Fund (GF) Proper	0	0	0	0	0

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											Adaptation
1000-2-01-009-009	Issuance of certifications, data, maps, geographical data to researchers, investors, tourist and members of various organization	CPDO	January	December	Certifications, data, maps, geographical data to researchers, investors, tourist and members of various organization issued	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-010	Financial Analysis	CPDO	January	December	Fiscal plans and policies for consideration of the finance committee formulated and recommended	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-011	Formulation and recommendation of fiscal plans and policies for consideration of the finance committee	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-012	Participation in public financial management system	CPDO	January	December	Participated in public financial management system	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-013	Analysis of the income and expenditure patterns of the city	CPDO	January	December	Income and expenditure patterns of the city analyzed	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-014	Project Development	CPDO	January	December	Project Proposals, Project Feasibility studies and project concepts prepared	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-015	Preparation of Project Proposals, Project Feasibility studies and project concepts	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-016	Conduct of Planning Workshop in coordination with NEDA, PPDO and other National Agencies	CPDO	January	December	Planning workshop conducted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-017	GIS	CPDO	January	December	maps digitized	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-018	Digitization of maps	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-019	Thematic layering	CPDO	January	December	data collected	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-020	Data collection through GIS	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-021	Printing and uploading of digitized maps	CPDO	January	December	digitized maps uploaded and printed	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-022	Plans and Programs	CPDO	January	December	Plans and programs for CLUP, CDP, ELA, AIP, and BDP formulated	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-023	Formulation of plans and programs for CLUP, CDP, ELA, AIP, and BDP	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-024	Participation, Meetings and Consultation with Civil Society Organizations for peoples participation in planning process	CPDO	January	December	CSO participated and consulted in the planning process	General Fund (GF) Proper	0	500	0	500	0
1000-2-01-009-025	Research Statistics	CPDO	January	December	Coordination with city departments, national, regional and provincial offices for statistical data	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-026	Coordination with city departments, national, regional and provincial offices for statistical data	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-027	Data collection and data entry	CPDO	January	December	meetings and conferences attended	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-028	Barangay Profiling	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-029	Attendance and participation to Meetings and Conferences such as Regional Development and Sectoral Committee Meetings, PPDO and LLPDC meetings, LCP, UN and other national agency meetings	CPDO	January	December	transparency documents posted	General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-030	Posting of transparency documents at billboards, website and portal	CPDO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-009-031	Conduct of Team Building	CPDO	January	December		General Fund (GF) Proper	0	200	0	200	0
1000-2-01-012-001	Civil Registry Operation Program	Office of the City Civil Registrar									
1000-2-01-012-001	Personal Services, Wages, Allowances and Other Employees Benefits		January	December		General Fun (GF) Proper	9,000	0	0	9,000	0
1000-2-01-012-002	Maintenance and Other Operating Expenses		January	December		General Fun (GF) Proper	0	5,000	0	5,000	0
1000-2-01-012-003	Capital Outlay		January	December		General Fun (GF) Proper	0	0	3,000	3,000	0
1000-2-01-012-004	Purchase of 4 sets of Computer and printers		January	December		General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-005	Implementation of computerization program		January	December		General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-006	Repair of Office		January	December		General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-007	Purchase of steel cabinets and ladder		January	December		General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-008	Purchase of service vehicle		January	December		General Fun (GF) Proper	0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
1000-2-01-012-009	Keep the records of events, acts, legal instruments and court decrees concerning the civil status of person/s within its area of jurisdiction aimed at standardizing the civil registration system resulting to current, complete and accurate vital statistics		January	December	number of records of vital events (birth, death and marriage), legal instruments, court decrees properly kept	General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-010	To effectively operate in accordance with the laws concerning civil registration with the end view of streamlining the process of delivering the basic services to the public		January	December		General Fun (GF) Proper	0	0	0	0	0
1000-2-01-012-011	Adoption of a systematic and effective filing, keeping and preservation (bookbinding) of civil registry records per archival system mandated by the local Government of 1991 and to reconstruct destroyed civil registry records		January	December	Sytem adopted	General Fun (GF) Proper	0	0	0	0	0
1000-2-01-013-001	Management and Administration Program	Office of the City Administrator					0	0	0	0	0
1000-2-01-013-001	Personnel Services		January	December, 2021		General Fund	2,300.00	0	0	2,300.00	0
1000-2-01-013-002	General Services		January	December, 2021		General Fund	0	0	0	2,000.00	0
1000-2-01-013-003	Maintenance and Other Operating Expenses (MOOE)		January	December		General Fund	0	3,500.00		3,500.00	0
1000-2-01-013-004	Capital Outlay		January	December, 2021		General Fund	0	0	500.00	500.00	0
1000-2-01-013-005	(CO)		January	December, 2021		General Fund	0	0	1,500.00	1,500.00	0
1000-2-01-013-006	Purchase of Vehicle		January	December, 2021		General Fund	0	0	500.00	500.00	0
1000-2-01-013-007	Furniture and Fixture		January	December, 2021		General Fund	0	0	600.00	600.00	0
1000-2-01-013-008	Monitoring of the implementation of the ten-point agenda		January	December	Effective and efficient implementation of the ten point agenda	General Fund	0	200.00	0	200.00	0
1000-2-01-013-009	Provide technical assistance to the City Mayor in terms of fiscal and administrative management		January	December	Provide the needed technical assistance to the Mayor	General Fund	0	200.00	0	200.00	0
1000-2-01-013-010	Propose recommendations and solutions to matters of concern in connection with projects, programs and activities of the City Government		January	December	Provide sound recommendation and solutions to matters of concern in connection with the PPA's of the City Government		0	200.00	0	200.00	0
1000-2-01-013-011	Such other functions as the need arises or as may be assigned/instructed by the City Mayor		January	December	Perform such other functions as the need arises		0	100.00	0	100.00	0
1000-2-01-014-001	Legal Services Program	Office of the City Legal Officer				General Fund (GF) Proper					
1000-2-01-014-001	Personal Services		January	December		General Fund (GF) Proper	2,462	0	0	2,462	0
1000-2-01-014-002	Maintenance and other Operating Expenses		January	December		General Fund (GF) Proper	0	2,616	0	2,616	0
1000-2-01-014-003	Capital Outlay:		January	December		General Fund (GF) Proper	0	0	2,923	2,923	0
1000-2-01-014-004	1. Office Equipment					General Fund (GF) Proper	0	0	200.00	0	0
1000-2-01-014-005	2. Furniture and Fixture					General Fund (GF) Proper	0	0	100.00	0	0
1000-2-01-014-006	3. Purch. Of motorcycle car etc.					General Fund (GF) Proper	0	0	1,600.00	0	0
1000-2-01-014-007	1. Conduct orientation and seminars for new-elected brgy. Officials and appointed employees.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-008	Re: Local Government Code & other laws.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-009	2. Organize sectoral dialogues with the NGO in legal matters involving City ordinances.		January	December		General Fund (GF) Proper	0	0	0	0	0

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1000-2-01-014-010	3. Supervise/Assist duties and functions of the Barangay Lupon in Administering the Barangay Justice System.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-011	4. Immersion and Community Service.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-012	5. Information dissemination/Conduct orientation and seminars for new-elected brgy. Officials and appointed employees.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-013	6. Facilitate resolutions of problems arising from barangay level.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-014	7. Represent in behalf of the LGU-Sorsogon City & barangay in any civil or special proceedings		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-014-015	8. Propose legal recommendations to the Office of the City Mayor & Sanggunian.		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-01-017-001	General Services Program	Office of the City General Services Officer					0	0	0	0	0
1000-2-01-017-001	Personnel Services (Permanent)	Office of the City General Services	January	December	Office/Field Works Accomplished	General Fund	10,000.00		0	10,000.00	0
1000-2-01-017-002	Personnel Services (Job Orders)	Office of the City General Services	January	December	Additional Necessary Services rendered	General Fund	0	1,000.00	0	1,000.00	0
1000-2-01-017-003	Maintenance and Other Operating Expenses	Office of the City General Services	January	December	Facilities, Transportation & Office equipments maintained and repaired if needed.	General Fund	0	45,000.00	0	45,000.00	0
1000-2-01-017-004	Repair and Maintenance of PPE	Office of the City General Services	January	December			0	5,000.00	0	5,000.00	0
1000-2-01-017-005	Taxes, Insurance Premiums and Other Fees	Office of the City General Services	January	December	Taxes, Premiums & Fees paid	General Fund	0	3,000.00	0	3,000.00	0
1000-2-01-017-006	Capital Outlay	Office of the City General Services	January	December		General Fund	0	0	0.00	0.00	0
1000-2-01-017-007	Purchase of Machinery	Office of the City General Services	January	December	Needed Machinery Procured	General Fund/Grants/ donations	0	0	1,500.00	1,500.00	0
1000-2-01-017-008	Purchase of Office Equipments	Office of the City General Services	January	December	Necessary Office Equipment acquired	General Fund/Grants/ donations	0	0	15,000.00	15,000.00	0
1000-2-01-017-009	Purchase of Furnitures and Fixtures	Office of the City General Services	January	December	Necessary Furnitures and Fixtures procured	General Fund/Grants/ donations	0	0	2,000.00	2,000.00	0
1000-2-01-017-010	Purchase of Transportation Equipments	Office of the City General Services	January	December	Necessary Transportation Equipment acquired	General Fund/Grants/ donations	0	0	6,000.00	6,000.00	0
1000-2-01-017-011	Intangible Assets	Office of the City General Services	January	December	Necessary Intangible Assets acquired	General Fund/Grants/ donations	0	0	2,000.00	2,000.00	0
1000-2-01-017-012	Take Custody of and is accountable for all properties, real or personal owned by the City Government and those granted to it in the form of donation, reparation assistance and counter part of joint project	Office of the City General Services	January	December	All properties, real or personal of the City Government accounted for.	General Fund	0	0	0	0	0
1000-2-01-017-013	Conduct physical inventory of equipments and supplies and prepare annual inventory report	Office of the City General Services	January	December	Physical Inventory conducted and inventory report prepared	General Fund	0	0	0	0	0
1000-2-01-017-014	Prepare reports of unserviceable equipments for condemnation and disposal	Office of the City General Services	January	December	Reports prepared	General Fund	0	0	0	0	0
1000-2-01-017-015	Affix property inventory tag and property number to all equipments	Office of the City General Services	January	December	Property tag and number affixed	General Fund	0	0	0	0	0
1000-2-01-017-016	Record all expendable equipments to employees individual records.	Office of the City General Services	January	December	Necessary recording made	General Fund	0	0	0	0	0
1000-2-01-017-017	Issuance of gasoline slips to government vehicles and equipments	Office of the City General Services	January	December	Gasoline Slip issued	General Fund	0	0	0	0	0
1000-2-01-017-018	Maintain the cleanliness of the City Hall and its surrounding grounds and other government buildings	Office of the City General Services	January	December	cleanliness maintained	General Fund	0	0	0	0	0
1000-2-01-017-019	PPE recorded, updated and entered in individual accountability	Office of the City General Services	January	December	recorded and updated individual accountability card	General Fund	0	0	0	0	0
1000-2-01-017-020	Perform all other functions pertaining to Supply and Property Management	Office of the City General Services	January	December	other function performed	General Fund	0	0	0	0	0

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1000-2-02-002-001	Information Dissemination Program	Office of the City Information Officer									
1000-2-02-002-001	Personnel Services	CPIO	January	December		General Fund (GF) Proper	720	0	0	720	0
1000-2-02-002-002	Maintenance & Other Operating Expenses	CPIO	January	December		General Fund (GF) Proper	0	2,340	0	2,340	0
1000-2-02-002-003	Capital Outlay	CPIO	January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-02-002-004	Video production	CPIO	January	December	Procurement of 1 DSLR Camera			10.00	70.00	80.00	0
1000-2-02-002-005					1 Laptop with operating software license				70.00	70.00	0
1000-2-02-002-006					No. of video produced						0
1000-2-02-002-007	Writing and Printing information materials (press releases, leaflets, banners)	CPIO			No. of press releases, leaflets tarpaulin printed			20.00		20.00	0
1000-2-02-002-008	Information dissemination during calamities/Sharing of information through social media (interactive) / creation of media press corps in Sorsogon City	CPIO			No. of shared information, No. of responses to queries			50.00		50.00	0
1000-2-02-002-009	Seminar/trainings of staff				No. of Trained staff			50.00		50.00	0
	Hiring of 2 Job Orders workers	CPIO	January	December				224		224.00	0
1000-2-02-009-001	Internal Audit Service Program	City Internal Audit Services Office									
1000-2-02-009-001-1	Personnel Services		January	December		General Fund (GF) Proper	780	0	0	780	0
1000-2-03-006-001	Police Program	Sorsogon City Police Station									
1000-2-03-006-001	1. Campaign-Against Anti-Illegal Drugs	PNP, LGU	January	December	a) To eradicate the proliferation of illegal drugs; b) Strict Implementation of RA 9165 c) Demand Reduction of illegal drugs in the city d) To clear all drug affected barangays.		0	1,184	0	1,184	0
1000-2-03-006-002	2. Campaign Against Anti-Illegal Gambling	PNP, LGU	January	December	a) To eradicate illegal gambling. b) To put behind bars all identified gamblers; c) Launch an anti-illegal gambling activity utilizing the tri-media and social media;		0	48	0	48	0
1000-2-03-006-003	3. Campaign Against Illegal Logging	PNP, LGU	January	December	a) To control / stop illegal logging activities in the AOR; b) To conduct law enforcement operations in coordination with the DENR against illegal loggers;		0	10	0	10	0
1000-2-03-006-004	4. Campaign Against Illegal Fishing	PNP, LGU	January	December	a) To strictly implement RA 8550 and lessen illegal fishing activities. b) To put behind bars all identified fishermen engaged in illegal fishing activities; c) Launch an Anti-illegal Fishing Campaign especially to Coastal barangays d) Regular Inspection of Fish products at Market		0	66	0	66	0
1000-2-03-006-005	5. Campaign Against Loose Firearms	PNP, LGU	January	December	a) To encourage those persons to renew and process their firearms license; b) To surrendered their loose firearms for safekeeping/turned over in favor of the government; c) To lessen the loose firearms in the City; d) Strict implementation of RA 10591		0	58	0	58	0

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1000-2-03-006-006	6. Implementation of City Ordinance	PNP, LGU	January	December	a) For CURFEW , to save minor offenders from violence and criminality; b) For TRAFFIC ORDINANCE have orderliness and smooth flow of traffic; c) For SMOKING BAN - to be a Smoke Free City; d) For Drinking, half-naked and other ordinances - to have a discipline and to have a tourist-friendly environment.		0	146	0	146	0
1000-2-03-006-007							0		0		0
1000-2-03-006-008	7. Community Anti-Terrorism Activities and Internal Security Operation (ISO)	PNP, LGU	January	December	a) To fully eradicate the source of terrorism; and b) To enjoy living in a fearless community;		0	171	0	171	0
1000-2-03-006-009	8. Strategy on Crime Against Person and Property	PNP, LGU	January	December	a) To lessen the criminality in the City; and b) To put behind bars those persons who commit such crime		0	821	0	821	0
1000-2-03-006-010	9. Strategy on Handling Children in Conflict with the Law	PNP, LGU	January	December	a) To save minor offenders from violence and criminality; and b) Enhancement of spiritual awareness to the minor offenders		0	62	0	61,860	0
1000-2-03-006-011	10. Police Community Relations Activities	PNP, LGU	January	December	a) Intensify community awareness/information operation (IO) activities; b) To strengthen police-community partnership		0	110	0	110	0
1000-2-03-007-001	Fire Protection Program	Bureau of Fire Protection									
1000-2-03-007-001	Travelling Expenses	Sorsogon City Fire Station	January	December	Trainors Trainings and Seminars of Personnel will be attended.	General Fund (GF) Proper	0	20.00	0	20.00	0
1000-2-03-007-002	Training and Seminar Expenses for Community Fire Auxillary Group (CFAG) or Brgy Fire Brigade and Urban Fire Olympics	Sorsogon City Fire Station	January	December	14 Barangay Organized CFAG Will be Trained, Refresed and Joined in the Urban Fire Olimpcs	General Fund (GF) Proper	0	545.00	0	545.00	0
1000-2-03-007-003	Seminar Expenses for Oplan Ligtas na Pamayanan (OLP)	Sorsogon City Fire Station	January	December	14 Targeted Brgys will be conducted Seminars and Drills	General Fund (GF) Proper	0	55.00	0	55.00	0
1000-2-03-007-004	Seminar Expenses for Business Owners or Representatives	Sorsogon City Fire Station	January	December	All Business Owners or Representatives will be conducted Seminars and Drills	General Fund (GF) Proper	0	170.00	0	170.00	0
1000-2-03-007-005	Office Supplies Expenses for Fire Safety Enforcement, OLP and CFAG	Sorsogon City Fire Station	January	December	Office Needs for the conduct of Fire Safety Enforcement and Other Activities	General Fund (GF) Proper	0	150.00	0	150.00	0
1000-2-03-007-006	Fuel, Oil and Lubricants Expenses	Sorsogon City Fire Station	January	December	Fire Trucks and Other Government Vehicles will be operationally ready for every activity	General Fund (GF) Proper	0	150.00	0	150.00	0
1000-2-03-007-007	Communications and Information Expenses for Hotline Numbers	Sorsogon City Fire Station	January	December	Hotline Contacts will be always ready to respond and communicate	General Fund (GF) Proper	0	24.00	0	24.00	0
1000-2-03-007-008	Communications and Information Expenses for Information and desimination	Sorsogon City Fire Station	January	December	Tri-Media Public Information desimination	General Fund (GF) Proper	0	34.00	0	34.00	0
1000-2-03-007-009	Repair and Maintenance of Office Equipments	Sorsogon City Fire Station	January	December	Office Equipments will be operationally ready	General Fund (GF) Proper	0	20.00	0	20.00	0
1000-2-03-007-010	Repair and Maintenance of Motor Vehicles	Sorsogon City Fire Station	January	December	Fire Trucks and Other Government Vehicles will be operationally ready for every activity	General Fund (GF) Proper	0	200.00	0	200.00	0
1000-2-03-007-011	Transportation Allowance for Fire Safety Enforcers	Sorsogon City Fire Station	January	December	All Establishments and Public/Private Buildings will be inspected as per Fire Safety Requirements	General Fund (GF) Proper	0	144.00	0	144.00	0
1000-2-03-007-012	Other MOEE Honoraria	Sorsogon City Fire Station	January	December	All Fire Prevention and Other Activities will be Completely Accomplished and Managed	General Fund (GF) Proper	0	119.00	0	119.00	0

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											(in Thousands)
1000-2-03-007-013	Office Equipmant (Laptop with Printer Scanner)	Sorsogon City Fire Station	January	December	All Fire Prevention and Other Activities will be Completely Accomplished	General Fund (GF) Proper	0	0	100.00	100.00	0
1000-2-03-007-014	Furnitures and Fixtures (Tables and Chairs for Fire Prevention Activities)	Sorsogon City Fire Station	January	December	All Fire Prevention and Other Activities will be Accomplished and Managed	General Fund (GF) Proper	0	0	90.00	90.00	0
1000-2-03-008-001	General Services Program	Office of the City Tricycle Franchising Regulatory Officer									
1000-2-03-008-001	Personnel Services		January	December		General Fund (GF) Proper	2,681	0	0	2,681	0
1000-2-03-008-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	0	0	0	0
1000-2-03-008-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
3000-2-01-010-001	Social Program	Office of the City Engineer					0	0			
3000-2-01-010-001	Construction of Bahay Pag-asa		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0
3000-2-01-010-002	Construction of City Health Center		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0
3000-2-01-010-003	Construction/ Repair and Rehabilitation of Water Systems		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	10,000	10,000	10000
3000-2-01-010-004	Lot Purchase/ Site Development of Relocation Site and Construction of Housing Units		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	5,000	5,000	0
3000-2-01-010-005	Construction/ Rehabilitation/ Improvement of Multi-purpose Building		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	5,000	5,000	0
3000-2-01-010-006	Construction of Hospital at Bacon District		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
3000-2-01-010-007	Construction, Repair, Rehabilitation of Water System at 4 Barangays		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0
3000-2-01-011-001	Health Services Program	Office of the City Health Officer									
3000-2-01-011-001	Personnel Services		January	December		General Fund (GF) Proper	0	0	0	0	0
3000-2-01-011-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	0	0	0	0
3000-2-01-011-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
3000-2-01-011-004	GENERAL HEALTH SERVICES										0
	I. HEALTH SERVICE DELIVERY										0
3000-2-01-011-004-01	A. MATERNAL HEALTH (Improve Maternal & Women's Health)	DOH/ CHO					0	0	0	0	0
3000-2-01-011-004-01-01	a. Responsible parenthood and family planning	DHO (3 Districts)					0	0	0	0	0
	Provision of FP commodities & services to meet the projected demand		January	December	50% with identified unmet needs of Women of reproductive age (15-49 years old are provided with RH/FP services		0	0	0	0	0
	Observance of informed choice & volunteerism						0	0	0	0	0
	Fertility awareness program among teenagers				Decreased teenage pregnancy		0	0	0	0	0
3000-2-01-011-004-01-02	b. Antenatal Care	DHO (3 Districts)									0
	Purchase of Supplies for prenatal check-up		January	December			0	0	0	0	0
	Purchase of DOPPLER										0
	Conduct of Buntis Congress		July		150 pregnant women attended buntis congress		0	200		200	0
	Printing then issuance of mother and child book to all pregnant mothers				Every pregnancy is given with mother & baby Book		0	0	0	0	0
3000-2-01-011-004-01-03	c. Facility Based Delivery	DHO (Bacon)					0	0	0	0	0
	Sustain 24/7 Functionality of Birthing Facility		January	December	Birthing Facility open 24 hours		0	0	0	0	0
	Provision of BEmONC Supplies / Medicines/ equipment/delivery Table				Emergency life-saving drugs & supplies are available		0	800		800	0
	Availability & accessibility to Emergency Transport Vehicle	DHO (3 Districts)	January	December	Transport Vehicle Available		0	0	0	0	0

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											(in Thousands)
3000-2-01-011-004-01-04	d. Conduct of Maternal Death Review/Investigation	DHO (3 Districts)	January	December	Compiled copy of Maternal Death Review & report conducted		0	0	0	0	0
3000-2-01-011-004-02	B. Improve Newborn, Infant & Children's Health & Nutrition	DHO (3 Districts)	January	December			0	0	0	0	0
3000-2-01-011-004-02-01	a. National Immunization Program	DHO (3 Districts)					0	200	0	200	0
	Provision of Supplies for Immunization Cold Chain Maintenance		January	December							0
3000-2-01-011-004-02-02	b. Essential Newborn Care	DHO (Bacon)	January	December			0	50	0	50	0
	Purchase of NB Filter Cards										0
	Reproduction of IEC Materials / Flyers										0
3000-2-01-011-004-02-03	c. Operation Timbang	DHO (3 Districts)	January	December			0	100	0	100	0
	Purchase of OPT Paraphernalia										0
	Calibrated Detecto Weighing Scale						0	0	0	0	0
	Calibrated Salter Weighing Scale										0
	Height Board / Meter Stick										0
	Calculator										0
3000-2-01-011-004-02-04	d. Management of Child Illnesses	DHO (3 Districts)	January	December			0	0	0	0	0
	Purchase of Essential Medicines						0	0	0	0	0
	Purchase of Medical Supplies						0	0	0	0	0
3000-2-01-011-004-03	C. COMMUNICABLE DISEASE PREVENTION AND CONTROL						0	0	0	0	0
3000-2-01-011-004-03-01	a. NATIONAL TB PROGRAM	DHO (3 Districts)	January	December	Achieved 90% TB Case Detection Rate, TB Treatment Success Rate 90%, 10% Increase in TB Case Notification Rate of		0	350		350	0
	Provision of PPD tests										
	Provision of NTP Supplies & medicines										
	Support to MDR –TB patients										
3000-2-01-011-004-03-02	b. SOIL TRANSMITTED HELMINTHIASIS CONTROL PROGRAM	DHO (3 Districts)	January	December			0	100	0	100	0
	Provision of deworming Medicines										
3000-2-01-011-004-03-03	c. RABIES PREVENTION AND CONTROL PROGRAM	DHO (3 Districts)	January	December			0	1,000	0	1,000	0
	Manage & treat animal bite victims										
	Purchase of anti-rabies vaccine				Available anti-rabies vaccines						
	Purchase of anti-tetanus vaccines				Available anti-tetanus vaccines						
3000-2-01-011-004-03-04	d. HIV / AIDS / STI PREVENTION & CONTROL PROGRAM	DHO (3 Districts)	January	December			0	150	0	150	0
	IEC, awareness campaigns thru tri-media										
	Provision of medicines for STI										
	Provision of HIV test kits										
3000-2-01-011-004-03-05	e. MOSQUITO / VECTOR BORNE DISEASE CONTROL PROGRAM	DHO (3 Districts)	January	December			0	300	0	300	0
	Purchase of oleyset nets										
	Larvae trap										
3000-2-01-011-004-03-06	f. LEPROSY PREVENTION & CONTROL PROGRAM						0	50	0	50	0
	Provision of supplies & medicines										
3000-2-01-011-004-04	D. NON- COMMUNICABLE DISEASE PREVENTION AND CONTROL										
3000-2-01-011-004-04-01	a. CONTROL OF CARDIOVASCULAR DISEASES/ DIABETS PREVENTION PROGRAM	DHO (3 Districts)	January	December	Improved access to quality care & sufficient supply of medicines		0	0	0	0	0
	Conduct of NCD risk screening among adults 25 years old & above										
	Provision of anti-Hypertensive & Diabetic Medicines & supplies										
	Diabetic & Hypertensive Health Fair										
	Access to free & affordable laboratory work up				CBC, blood chemistry, HBA1c tests		0	600	0	600	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
											0
3000-2-01-011-004-04-02	Purchase of ECG tracing paper & other supplies b. CANCER PREVENTION AND CONTROL	DHO (3 Districts)	January	December			0	50	0	50	0
3000-2-01-011-004-04-03	Purchase of supplies for breast examination, pap smear, acetic acid wash and digital rectal examination c. ORAL HEALTH PROGRAM	DHO (3 Districts)	January	December	Supplies available for early detection		0	100	0	100	0
3000-2-01-011-004-04-04	d. MENTAL HEALTH PROGRAM	DHO (3 Districts)	January	December	Access to quality promotive, preventive, treatment, & rehabilitative care improved		0	1000	0	1000	0
3000-2-01-011-004-04-05	Creation of Community Mental Health Center Conduct of Telemental Health Services Provision of psychotropic drugs e. DRUG ABUSE PREVENTION PROGRAM	DHO	January	December	Available medicines for MI patients		0	200	0	200	0
3000-2-01-011-004-04-06	Purchase of drug testing kits Conduct of Community Based Rehabilitation Program f. SMOKING CEASATION PROGRAM	DHO	January	December			0	500	0	500	0
3000-2-01-011-004-04-07	Establish smoking cessation Area Enforcement of the ordinance g. MOBILE BLOOD DONATION	DHO (3 Districts)	January	December	Adequate supply of safe blood to save lives available		0	150	0	150	0
3000-2-01-011-004-05	Provision of goods equivalent to a day work for donors Provision of transport vehicle for MBD Team and supplies and folding beds E. EMERGING & RE-EMERGING INFECTIOUS DISEASES PROGRAM	DHO (3 Districts)	January	December	Available transport vehicle (MPV) Death & casualty from any emerging & re-emerging infections are minimized		0	750	0	750	0
3000-2-01-011-004-05-01	a. Mitigation Response to virus infection						0	0	0	0	0
	To slow down the virus spread in the community & minimize transmission to the most vulnerable group						0	0	0	0	0
	To improve health facility preparedness in providing necessary treatment particularly for severe cases to reduce mortality impact						0	0	0	0	0
	To minimize social disruption & other negative consequences						0	0	0	0	0
	Established outbreak response mechanism						0	0	0	0	0
	Surveillance						0	0	0	0	0
	Implement prevention and control programs						0	0	0	0	0
	Provide the public health work force with the knowledge and tools it needs.						0	0	0	0	0
	Contact tracing & quarantine for all cases of emerging & re-emerging infection						0	0	0	0	0
	Train adequate health personnel for surveillance, response & management of disease outbreaks						0	0	0	0	0
3000-2-01-011-004-06	Provision of PPEs among workers G. HEALTH FACILITY ENHANCEMENT PROGRAM	DHO	January	December			0	0	0	0	0
3000-2-01-011-004-06-01	Provision of Level 1 Health Facility (Infirmary Hospital) @ the old City Hall with Lying-In Facility						0	20000	0	20000	0

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											(in Thousands)
3000-2-01-011-004-06-02	Provision of Pharmacy for West and East District thru Botika ng Bayan (DOH program) with Storage Facilities for medicines and medical supplies						0	200	0	200	0
3000-2-01-011-004-06-03	Repairs of BHS						0	4500	0	4500	0
3000-2-01-011-004-06-04	Purchase of 3 units Dental Chairs for the 3 DHOs		April	December			0	600	0	600	0
3000-2-01-011-004-06-05	Purchase of equipment & supply to Pharmacy (medicine racks, graduated cylinder , medicine table top counter)						0	600	0	600	0
3000-2-01-011-004-06-06	Upgrading of laboratory equipment & facility		April	December			0	200	0	200	0
3000-2-01-011-004-06-07	Installation of generator sets to supply power during electric outages for the freezers containing vaccines		April	December			0	255	0	255	0
3000-2-01-011-004-06-08	Purchase of Risograph Machine / photocopier						0	150	0	150	0
3000-2-01-011-004-06-09	Purchase & installation of Electronic Medical Record (EMR)						0	1500	0	1500	0
3000-2-01-011-004-07	H. HEALTH EMERGENCY MANAGEMENT	DHO	January	December			0	0	0	0	0
3000-2-01-011-004-07-01	a. DRM_H Plan is available, signed, complete, updated, tested, integrated into CDRRMO Plan & funded				Copy of DRM-H plan available		0	250	0	250	0
3000-2-01-011-004-07-02	b. Purchase of medicines & supplies needed for emergency response						0	100	0	100	0
3000-2-01-011-004-07-03	c. Purchase of PPEs						0	200	0	200	0
3000-2-01-011-004-07-04	d. Secure DOH- LTO for ambulance				1 ambulanced certified with LTO by DOH		0	30	0	30	0
3000-2-01-011-004-07-05	e. Provision of emergency kits to every office vehicle/service						0	300	0	300	0
3000-2-01-011-004-08	I. HEALTH EDUCATION PROGRAM	DHO	January	December							
3000-2-01-011-004-08-01	design & create localized health messages, info materials that fits every health situation						0	150	0	150	0
3000-2-01-011-004-08-02	Manages community panic by doing risk communication						0	80	0	80	0
3000-2-01-011-004-08-03	Air time fee						0	100	0	100	0
3000-2-01-011-004-09	J. LABORATORY SERVICES	DHO	January	December	Improved access to laboratory services						
3000-2-01-011-004-09-01	Upgrade laboratory services										
3000-2-01-011-004-09-02	Provision of laboratory supplies / equipment										
3000-2-01-011-004-09-03	Purchase of automated blood machine										
3000-2-01-011-004-09-04	Provision of Extraction chair										
3000-2-01-011-004-10	K. BOTIKA NG BAYAN SERVICES	DHO	January	December	Achieved access to safe and quality medicines for the community		0	300	0	300	0
3000-2-01-011-004-10-01	Provision of safe quality medicines		January	December							
3000-2-01-011-004-10-02	Provision of supplies for pharmacy services		January	December							
3000-2-01-011-004-10-03	Provision of Storage Facility for medicines and medical supplies (East and Bacon)		January	December			0	4000	0	4000	0
3000-2-01-011-005	II. HEALTH FINANCING	DHO	January	December			0	750	0	750	0
3000-2-01-011-005-01	Revision & Implementation of User's Fees		January	December							
3000-2-01-011-005-02	Update PhilHealth reimbursement claims										
3000-2-01-011-005-03	Management system for claims, disposition & utilization of PhilHealth claims										
3000-2-01-011-005-04	UHC updating										
3000-2-01-011-006	III. HEALTH REGULATION	DHO	January	December			0	500	0	500	0
3000-2-01-011-006-01	A. PHILHEALTH ENGAGEMENT OF HEALTH FACILITY										

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	-Application of LTO (Birthing of East, BNB of East and West)		January	December							
	- Renewal of DOH –LTO (Birthing, Pharmacy, TB-DOTS)		January	March							
	- Renewal of Philhealth accreditation		January	March							
3000-2-01-011-006-02	B. LABORATORY SERVICES ACCREDITATION						0	200	0	200	0
	-Application for LTO (blood chemistry, HBA1c)		January	March							
3000-2-01-011-007	MOA with Pathologist		January	December							
3000-2-01-011-007-01	IV. HEALTH GOVERNANCE	DHO	January	December			0	150	0	150	0
	A. FUNCTIONALITY OF LOCAL HEALTH BOARD				Minutes of meetings						
	Conduct of regular meeting										
	Policy creation to address health concerns				Number of policy created						
	MOA / MOU to facilitate access to health services										
3000-2-01-011-007-02	B. ACTIVE MEMBER OF FUNCTIONAL ILHZ						0	250	0	250	0
	TMC Regular meeting										
3000-2-01-011-007-03	C. MONITORING & EVALUATION										
3000-2-01-011-007-03-01	a. Monitoring, evaluation and supervision of different Health programs WEEKLY						0	75	0	75	0
3000-2-01-011-007-03-02	b. Mid-year & Annual Program Implementation Review (PIR)										
3000-2-01-011-008	V. HUMAN RESOURCES FOR HEALTH DEVELOPMENT						0	0	0	0	0
3000-2-01-011-008-01	A. PERMANENT POSITION OF HEALTH MANPOWER						0	0	0	0	0
3000-2-01-011-008-01-01	Physician to Population ratio (1 MD : 20,000 pop'n) (1 MO IV Vacant)						0	0	0	0	0
3000-2-01-011-008-01-02	MedTech III - Vacant						0	0	0	0	0
3000-2-01-011-008-01-03	Midwife to Population ratio (1 RHM : 5,000 pop'n) (2 vacancies for RHUs)						0	0	0	0	0
3000-2-01-011-008-01-04	Plantilla position for IT (3)						0	0	0	0	0
3000-2-01-011-008-02	B. AUGMENTATION OF HEALTH PERSONNEL						0	0	0	0	0
3000-2-01-011-008-02-01	a. Hiring of Job Order Personnel						0	0	0	0	0
	Nurses for Birthing/Infirmary Facility (8)						0	0	0	0	0
	Midwives for birthing facility (8)						0	0	0	0	0
	Midwives for GiDA (8)						0	0	0	0	0
	Nursing Attendants (6)						0	0	0	0	0
	Ambulance Drivers (2)						0	0	0	0	0
	Computer Operators / encoders (4)				Additional Health manpower were provided, making health services available to all barangays		0	0	0	0	0
	Institutional Workers (6)						0	0	0	0	0
	Liaison Officers (2)						0	0	0	0	0
	Pharmacy Aides (3)						0	0	0	0	0
	Medical Secretary (2)						0	0	0	0	0
	Utility Workers (8)						0	0	0	0	0
	Security Guards to health facilities (9)						0	0	0	0	0
3000-2-01-011-008-02-02	b. Honorarium to Pathologist						0	0	0	0	0
3000-2-01-011-008-02-03	c. Honorarium to Psychiatrist						0	0	0	0	0
3000-2-01-011-008-02-04	d. Honorarium to BHWs						0	0	0	0	0
3000-2-01-011-008-02-05	e. Honorarium to BNS'						0	0	0	0	0
3000-2-01-011-008-03	C. CAPABILITY BUILDING	DHO	January	December	Training and seminars were attended by health personnel provided with TEV, KAS improved and update						

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											(in Thousands)
3000-2-01-011-008-03-01	a. Training expenses BLS Training BEmONC Training EMR Training Training on Infection Control Training on surveillance, response & management of disease outbreaks Training on Laboratory Testing during disease outbreak Mental Health & Psychosocial Services Training Records Management Training						0	0	0	0	0
3000-2-01-011-008-03-02	b. Travelling expenses						0	0	0	0	0
3000-2-01-011-008-03-03	c. Collaboration & adaptation Health Workshop						0	0	0	0	0
3000-2-01-011-009	VI. HEALTH INFORMATION SYSTEM A. RECORDING, REPORTING AND DATA EVALUATION	DHO	January	December			0	0	0	0	0
	Reproduction of forms (TCL, ITR, Referral etc)						0	750	0	750	0
	Communication expenses (telephone, internet)						0	200	0	200	0
3000-2-01-011-010	Establish & use of EMR VII. PERSONNEL SERVICES A. Medico-legal fee						0	350	0	350	0
3000-2-01-016-001	Social and Welfare Development Program	Office of the City Social Welfare and Development Officer									
3000-2-01-016-001	Personnel Services	CSWDO	January	December		General Fund (GF) Proper	8,365.00	0	0	8,365.00	0
3000-2-01-016-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	3,430	0	3,430	0
3000-2-01-016-003	Capital Outlay	CSWDO	January	December		General Fund (GF) Proper	0	0	9,000.00	9,000.00	0
3000-2-01-016-004	Women's Welfare Program	CSWDO	January	December	Uplifted and empowered women	LGU-CSWDO General Fund Womens Welfare program	0	2,000.00	0	2,000.00	0
3000-2-01-016-004-02	B. Self enhancement skills and capability development for women						0	0	0	0	0
3000-2-01-016-004-03	C. Women's month celebration						0	0	0	0	0
3000-2-01-016-004-04	D. Livelihood and productivity skills development						0	0	0	0	0
3000-2-01-016-004-05	E. Counseling to VAWC						0	0	0	0	0
3000-2-01-016-005	Gender and Development	CSWDO	January	December	Organized and trained women	LGU-CSWDO General Fund	0	1,000.00	0	1,000.00	0
3000-2-01-016-005-01	A. Conduct quarterly meetings					GAD	0	0	0	0	0
3000-2-01-016-005-02	B. Trainings and Seminars						0	0	0	0	0
3000-2-01-016-005-03	C. Information Education Campaign						0	0	0	0	0
3000-2-01-016-005-04	D. VAWC Officers per Barangay						0	0	0	0	0
3000-2-01-016-006	Balay Bukas Palad	CSWDO	January	December	Operational center	LGU-CSWDO General Fund Balay Bukas Palad	0	1,000.00	0	1,000.00	0
3000-2-01-016-006-01	A. Maintenance and operation						0	0	0	0	0
3000-2-01-016-006-02	B. Purchased of materials and house keeping Needs						0	0	0	0	0
3000-2-01-016-007	Senior Citizen's Welfare Program	CSWDO	January	December	Uplifted living condition of Senior Citizen	LGU- Non Office Senior Citizen	0	15,000.00	0	15,000.00	0
3000-2-01-016-007-01	A. Provision of IDs and Booklets						0	0	0	0	0
3000-2-01-016-007-02	B. Socialization Activity						0	0	0	0	0
3000-2-01-016-007-03	C. Monthly Meeting						0	0	0	0	0
3000-2-01-016-007-04	D. Livelihood and productivity Trainings						0	0	0	0	0
3000-2-01-016-007-05	E. provision of groceries						0	0	0	0	0
3000-2-01-016-007-06	F. Provision of Financial/cash assistance						0	0	0	0	0
3000-2-01-016-007-07	G. Transportation and honorarium to Federation Officers						0	0	0	0	0
3000-2-01-016-007-08	H Elderly Week Celebration						0	0	0	0	0
3000-2-01-016-007-09	I. Provision of Financial/cash		January	December		LGU-Non Office	0	0	0	0	0

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											(in Thousands)	
3000-2-01-016-007-10	assistance					Senior Citizen NGA		5000 X 500X12 MOS				0
3000-2-01-016-008	J. Provision of Social Pension							30,000.00		30,000.00		0
3000-2-01-016-008-01	Children's Welfare Program											
3000-2-01-016-008-01-01	A. Early Childhood Care and Development	CSWDO										
	1. Capability enhancement training for CDWs		May		DCWs will be fully equipped with KAS in conducting session	ECCD/DCW	0	1,000.00		1,000.00		0
					Developed intellectual aspect of DCC	program and professional fees	0	6,000.00		6,000.00		0
3000-2-01-016-008-01-02	2. Provision of Instructional materials & Equipment in every DCC		June				0	7,000.00		7,000.00		0
3000-2-01-016-008-01-03	3. Provision of DCC 's Bags, School Supplies, ECCD Checklist, Booklet		June				0	1,000.00		1,000.00		0
3000-2-01-016-008-01-04	4. Recognition Day of DCC		March	April			0	1,000.00		1,000.00		0
3000-2-01-016-008-01-05	5. Conduct of Monthly meetings, forum, general assembly		January	December	Provided with technical assistance		0	1,000.00		1,000.00		0
3000-2-01-016-008-01-06	6. Conduct of meetings to parents Federation Officer		August				0	500.00		500.00		0
3000-2-01-016-008-01-07	7. Provision of Monthly Honorarium		January	December			0	10,000.00		10,000.00		0
3000-2-01-016-008-01-08	8. Repair & Construction of DCC facilities		March	May	Rehabilitate DCC	National & local fund	0	90,000.00		90,000.00		0
3000-2-01-016-008-02	B. Community based-services for street children & CICL		January	December	Lessen the prevalence of street children and CICL, enhance the skills of street children and CICL	LGU-CSWDO General Fund	0	5,000.00		5,000.00		0
3000-2-01-016-008-02-01	1. Meeting to parents of street Children & CICL				provide restorative justice for street children	Children's Welfare Program	0	0	0	0		0
3000-2-01-016-008-02-02	2. Provision of school supplies to street children						0	0	0	0		0
3000-2-01-016-008-02-03	3. Conduct of group sessions, life coach & other behavior modification activities						0	0	0	0		0
3000-2-01-016-008-02-04	4. Capability training & life skills for CICL & Street Children						0	0	0	0		0
3000-2-01-016-008-02-05	5. Information Education campaign re: R.A 9344, 7610 and other issuance on children's welfare						0	0	0	0		0
3000-2-01-016-008-02-06	6. Conduct of Interevention and diversion program to CICL						0	0	0	0		0
3000-2-01-016-008-02-07	7. Rehabilitation activities to CICL						0	0	0	0		0
3000-2-01-016-008-02-08	8. Referrals to other agencies						0	0	0	0		0
3000-2-01-016-008-02-09	9. Cost Sharing to suspended sentence CICL						0	0	0	0		0
3000-2-01-016-008-02-10	10 implement street educator & curfew hours						0	0	0	0		0
3000-2-01-016-008-02-11	11. Construction and Operation of Bahay Pag-asa		January	December	constructed and operational center	National and Local Fund	0	25,000.00		25,000.00		0
3000-2-01-016-008-03	C. Case Management to CNSP clients						0	0	0	0		0
3000-2-01-016-008-03-01	1. Rescue minors, custody						0	0	0	0		0
3000-2-01-016-008-03-02	2. Assist abandoned, neglected children						0	0	0	0		0
3000-2-01-016-008-03-03	3. Human Trafficking Victims						0	0	0	0		0
3000-2-01-016-008-04	D. Preparation of Documents for adoption		January	December	Issued CDCLAA		0	0	0	0		0
3000-2-01-016-008-05	F. Local Council for the Protection of Children		January	December			0	3,000.00		3,000.00		0
3000-2-01-016-008-05-01	1. Conduct meetings to BCPC and LCPC				Protect the children through strengthening the BCPC and LCPC	LGU-CSWDO General Fund	0	0	0	0		0
3000-2-01-016-008-05-02	2. Financial and legal assistance to victims of violence against children					Children's Welfare Program	0	0	0	0		0
3000-2-01-016-008-05-03	3. Conduct of trainings to brgy officials on different laws on children						0	0	0	0		0
3000-2-01-016-008-05-04	4. Conduct forums						0	0	0	0		0
3000-2-01-016-008-05-05	5. Reproduction of advocacy materials on Children's welfare						0	0	0	0		0
3000-2-01-016-008-06	G. Conduct children's month		November		Developed social		0	0	0	0		0

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											Adaptation
3000-2-01-016-009	celebration PROGRAM FOR PERSONS WITH DISABILITY	CSWDO	January	December	functioning of children Improved living condition of the person with Disability	LGU-CSWDO General Fund PWD/Disabled Welfare Program	0	10,000.00		10,000.00	0
3000-2-01-016-009-01	A. Provision of assistive device						0	0	0	0	0
3000-2-01-016-009-02	B. Transportation Assistance to SPEED Children						0	0	0	0	0
3000-2-01-016-009-03	C. Provision of Honorarium to Federation officers (transpo)						0	0	0	0	0
3000-2-01-016-009-04	D. Capability building, self-enhancement and regular meetings						0	0	0	0	0
3000-2-01-016-009-05	E Assist Mentally ill clients						0	0	0	0	0
3000-2-01-016-009-06	F. Provision of IDs and Booklets						0	0	0	0	0
3000-2-01-016-009-07	G. Livelihood and skills training						0	0	0	0	0
3000-2-01-016-009-08	H. NDPR Week celebration		July				0	0	0	0	0
3000-2-01-016-009-09	I. Financial Assistance to PWDs		January	December	uplift the PWD by providing basic social services	LGU-CSWDO General Fund Groupie-PWD	0	40,000.00		40,000.00	0
3000-2-01-016-009-10	J. Construction and operation of Office of Person's with Disability Affairs (OPDA) building cum productivity building	CEO/CSWDO	March	December			0	10,000.00		10,000.00	0
3000-2-01-016-010	FAMILY AND COMMUNITY WELFARE PROGRAM	CSWDO	January	December	Improved family relationship	LGU-CSWDO General Fund family Welfare program and	0	2,000.00		2,000.00	0
3000-2-01-016-010-01	A. Parent Effectiveness Services						0	0	0	0	0
3000-2-01-016-010-02	B. Family counseling/PMC						0	0	0	0	0
3000-2-01-016-010-03	C. Family Day Celebration						0	0	0	0	0
3000-2-01-016-010-04	E. Prepares Social Case Study Report						0	0	0	0	0
3000-2-01-016-010-05	F. Issuance of Certificate of indigency						0	0	0	0	0
3000-2-01-016-010-06	G. Solo Parent 1. provision of ID 2. Reproduction of Forms 3. Conduct meetings and organized 4. Provision of Social Pension				Solo Parents will be provided with benefits given by R.A 8972		0	10,000.00	0	10,000.00	0
3000-2-01-016-010-07	H. Drug Rehabilitation Program 1. Refer RDD to MTRC 2. Provide after care services 3. Organized Support group to RDD & Co-dependets 4. Conduct CBR				reformed and rehabilitated RDD		0	0	0	0	0
3000-2-01-016-011	Community Organization	CSWDO	January	December	Improved living condition of marginalized sector	LGU-CSWDO General Fund	0	3,000.00		3,000.00	0
3000-2-01-016-011-01	1. Organize KALIPI and ERPAT						0	0	0	0	0
3000-2-01-016-011-02	2. Conduct Meetings, Trainings Seminars & General Assemby						0	0	0	0	0
3000-2-01-016-011-03	3 Celebration of nutrition months Christmas bazar and other contest						0	0	0	0	0
3000-2-01-016-011-04	4. Reproduction of ID						0	0	0	0	0
3000-2-01-016-011-05	5. Capability and skills enhancement						0	0	0	0	0
3000-2-01-016-011-06	6. Provision of Capital assistance						0	0	0	0	0
3000-2-01-016-011-07	7. implement Livelihood & SLP						0	10,000.00		10,000.00	0
3000-2-01-016-011-08	8. Construction of women's building cum productivity center					NGA	0	5,000.00		5,000.00	0
3000-2-01-016-011-09	9. Establishment of Pasalubong Center					LGU Fund	0	4,000.00		4,000.00	0
3000-2-01-016-012	Youth Welfare Program	CSWDO	January	December	empowered youth	LGU-CSWDO	0	500.00		500.00	0
3000-2-01-016-012-01	1. Re Organization of Pag Asa Youth Association (PYAP)						0	0	0	0	0
3000-2-01-016-012-02	2. Re-election of new set of officers						0	0	0	0	0
3000-2-01-016-012-03	3. Conduct life skills ttraining						0	0	0	0	0
3000-2-01-016-012-04	4 Capability and skills enhancemet training						0	0	0	0	0
3000-2-01-016-012-05	5. Sulay sa Futuro(Youth Assistance Programs)						0	0	0	0	0
3000-2-01-016-013	Disaster Operation/Rehabilitation and Recovery	CSWDO			Restore the normal functioning of individual	5% calamity Fund	0	0	0	0	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change	
											Adaptation	
3000-2-01-016-013-01	A. Relief Assistance				andfamily		0	0	0	0	0	
3000-2-01-016-013-02	B. purchased buffer stock						0	0	0	0	0	
3000-2-01-016-013-03	C. provision of ESA						0	0	0	0	0	
3000-2-01-016-013-04	D. Critical incident and stress debriefing						0	0	0	0	0	
3000-2-01-016-013-05	E. Management of Evacuation center						0	0	0	0	0	
3000-2-01-016-013-06	F. Implementation of CSAP					LGU-Urban Poor	0	3,000.00		3,000.00	0	
3000-2-01-016-013-06-01	1. Conduct trainings on personality development						0					
3000-2-01-016-013-06-02	2. Provision of Livelihood Programs						0	10000	0	10000	0	
3000-2-01-016-013-06-03	3. provision of basic amenities						0	0	0	0	0	
3000-2-01-016-014	Protective Services/Crisis Intervention	CSWDO	January	December	Restore the normal functioning of individual andfamily	LGU-CSWDO	0	120,000		120,000	0	
3000-2-01-016-014-01	A. Aid to Individual in Crisis Situation (AICS), Medical, Transportation Assistance food Assistance, Educational and Burial Assistance						0	0	0	0	0	
3000-2-01-016-015	Special Project					LGU-Non Office	0	2,000.00		2,000.00	0	
3000-2-01-016-015-01	A. Sustainable Development Goal	CSWDO	January	December	Improved living condition of the needy sector		0	0	0	0	0	
3000-2-01-016-015-01-01	1. Livelihood Trainings						0	0	0	0	0	
3000-2-01-016-015-01-02	2. Linkages with other agency						0	0	0	0	0	
3000-2-01-016-015-01-03	3. Learning Visit						0	0	0	0	0	
3000-2-01-016-015-01-04	4 Monitoring of projects						0	0	0	0	0	
3000-2-01-016-016	10-point Agenda						0	0	0	0	0	
3000-2-01-016-016-01	GROUPIE	CSWDO	January	December	Provide basic social Services to Needy Sector	LGI-Non Office	0	180,000.00		180,000	0	
3000-2-01-016-016-02	1. Financial Assistance to PWD						0	0	0	0	0	
3000-2-01-016-016-03	2. Financial Assistance to Senior Citizen						0	0	0	0	0	
3000-2-01-016-016-04	3. Livelihood Programs for PWD & SC						0	0	0	0	0	
3000-2-01-016-016-05	4. Trainings and Seminars						0	0	0	0	0	
3000-2-01-016-016-06	5. Other General Services						0	0	0	0	0	
3000-2-01-016-016-07	6. provision of Uniform						0	0	0	0	0	
3000-2-01-016-016-08	7. Other MOOE						0	0	0	0	0	
3000-2-01-016-016-09	8. Capital Outlay						0	0	0	0	0	
3000-2-01-016-017	General Services	CSWDO	January	December		LGU-CSWDO	0	3,000	0	3,000	0	
3000-2-01-016-018	Mandanas Ruling	CSWDO	January	December		General Fund						
3000-2-01-016-018-01	AICS						200	20,000	0	20,200	0	
3000-2-01-016-018-02	Supplemental Feeding Program						0	10,000	0	10,000	0	
3000-2-01-016-018-03	Comprehensive Program for Street Childred and their families						0	10,000	0	10,000	0	
3000-2-01-016-018-04	RRPTP						300	2,000	0	2,300	0	
3000-2-01-016-018-05	Programs for PWD						0	10,000	0	10,000	0	
3000-2-01-016-018-06	Social Pension						300	60,000	0	60,300	0	
3000-2-01-016-018-07	Centenarian Act						0	500	0	500	0	
3000-2-01-016-018-08	Loan Programs						300	10,000	0	10,300	0	
3000-2-01-016-018-09	Cash for Work						0	10,000	0	10,000	0	
3000-2-01-016-018-10	Livelihood Programs						0	10,000	0	10,000	0	
3000-2-01-016-018-11	Employment Facilities						0	500	0	500	0	
3000-2-02-004-001	City Population Section	CHO - Population										
3000-2-02-004-001	A. Responsible parenthood and Family Planning (64 Sessions all barangays)	CHO - Population Section	RF/FP	January	December	at least 64 RF/FP Sessions conducted to couples, Non 4Ps or 4Ps beneficiaries	General Fund	12.00	24.00		36.00	0
3000-2-02-004-001-01	1. Responsible parenthood orientation (Brgy. Assembly/Gen PTCA in School)	CPO PM counselor, RPM Team/BPVs		January	December	RPRH Orientation conducted	General Fund	12.00	12.00		24.00	0
3000-2-02-004-001-02	2. Parent Teen Talk	CPO, PopCom5					5.00	23.50		28.50		
3000-2-02-004-001-03	3. Womens Month Celebration	CPO, PopCom5, FPOP		March	March	Documentation. Attendance	General Fund		20.00		20.00	
3000-2-02-004-001-04	4. Family Planning Month Celebration	CPO, PopCom5, FPOP		August	August	Documentation. Attendance	General Fund		20.00		20.00	
3000-2-02-004-001-05	5. Basic Training for Barangay PopVols	CPO, PopCom5		3rd Quarter	3rd Quarter	BPVs training conducted	General Fund		32.00		32.00	
3000-2-02-004-001-06	6. KATROPA/Clean Up Drive	CPO, PopCom5, PNP, DSWD		1st Qtr.	1st Qtr.	KATROPA conducted	General Fund	-	25.00		25.00	0

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											(in Thousands)
3000-2-02-004-001-07	7. PMO/C Sessions	Population Section	January	December	PMOC sessions conducted	General Fund	48.00	45.00	93.00	0	
3000-2-02-004-002	B . ADOLESCENT HEALTH DEVT					General Fund			-	0	
3000-2-02-004-002-01	1. Modified U4U for Teen Moms	PopSec, PopCom	2nd Qtr.	April	2 M U4U (West & East)	General Fund	-	15.00	15.00	0	
3000-2-02-004-002-02	2. Peer Counseling Education	PopSec, PopCom	1st Qtr.	1st Qtr.	35 Youth, Peer Educators	General Fund	5.00	25.50	30.50	0	
3000-2-02-004-002-03	3. Teen pregnancy Orientation	PopSec, PopCom, Likhanaan	Quarterly		100-150 youth / OSY attended	General Fund	6.00	60.00	66.00	0	
3000-2-02-004-002-04	4 . CSE (Comprehensive sexuality education)	PopSec, PopCom, PNP, DSWD	3rd Quarter	3rd Quarter	at least 35 youth	General Fund	-	22.50	22.50	0	
3000-2-02-004-002-05	5. SHAPE/Info Camp	PopSec, PopCom, PNP, DSWD	2nd Qtr.	2nd Qtr.	at least 35 youth			22.50			
3000-2-02-004-002-06	6. Heart to heart Talk	PopSec, PopCom	2nd Qtr.	2nd Qtr.	500 youth	General Fund	0	62.50	62.50	0	
3000-2-02-004-003	C. POPULATION DEVELOPMENT					General Fund			-	0	
3000-2-02-004-003-01	1. Population anniversary/Earth Day	CHO - Population Section	July	August	FP Tarp Posted & Activity	General Fund	-	5.00	5.00	0	
3000-2-02-004-003-02	2. Environment month/World Pop Day	CHO - Population Section			Tarp Posted & Activity	General Fund	-	5.00	5.00	0	
3000-2-02-004-003-03	3. Population & Devt. Week Celebration (Pop quiz, Slogan, Poster, Jingle Making Contest, Film making, U4U Dance Contest, Basic Painting Workshop)	PopSec	July	August	Tarp Posted & Activity	General Fund	25	60.00	85.00	0	
3000-2-02-004-003-04	4. Gender Responsiveness Strategies M 1-5	PopSec	November	December	Tarp Posted & Activity	General Fund	0	22.50	22.50	0	
3000-2-02-004-003-05	5. LGBT Orientation (World Aids Day Celebration)	PopSec, DepEd	September	October	PopQuiz conducted	General Fund	10.00	30.00	40.00	0	
3000-2-02-004-003-06	6. RBIM Registry of Brgy. Inhabitants & Migrants	PopSec, DepEd, SCYDC	September	October	3 Winners selected	General Fund	12.00	150.00	162.00	0	
3000-2-02-004-004	D. MAINTENANCE					General Fund			-	0	
3000-2-02-004-004-01	1. Sor City Teen Center Office	City Pop Section				General Fund	0	60.00	60.00	0	
3000-2-02-004-004-02	2. Population Office	City Pop Section				General Fund	0	20.00	20.00	0	
3000-2-02-004-005	E. Representation Allowance					General Fund			-	0	
3000-2-02-004-005-01	1. Visitors/Guests from DOH5 / PopCom5/ PopCom Central Office /PHO / PDO Sorsogon	City Pop Section	January	December	Logbooks, Receipts	General Fund	0	20.00	20.00	0	
3000-2-03-009-001	Education and Manpower Development Program	Department of Education - Sorsogon City Division							-		
3000-2-03-009-001	Operations and Maintenance of Public Schools	DepEd	January	December	Increase school performance	SEF	1.96	0	0	1.96	0
3000-2-03-009-002	Purchase of SMART Television 40" for school	DepEd			Increase school performance	SEF	0	0	2.00	2.00	0
3000-2-03-009-003	Improvement of CLCs	DepEd			School/CLCs adopted to learning environment	SEF	0	0.20	0	0.20	0
3000-2-03-009-004	DRRM and Solid Waste Management / Clean and Green Program Implementation	DepEd			Child Friendly / ECO Friendly Schools	SEF	0	150.00	0	150.00	0
3000-2-03-009-005	Research and related activities	DepEd			Research - oriented teachers	SEF	0	1.50	0	1.50	0
3000-2-03-009-006	Sports Activities and other DepEd Activities	DepEd			Development of Sports to learners	SEF	0	11.80	0	11.80	0
3000-2-03-009-007	Purchase of Sports Equipment and Materials	DepEd			Development of Sports to learners	SEF	0	369.00	0	369.00	0
3000-2-03-009-008	Repair of School Buildings	DepEd			Child Friendly Schools	SEF	0	3.85	0	3.85	0
3000-2-03-009-009	Construction of Temporary Learning Space	DepEd			Increase access to education	SEF	0	78.00	0	78.00	0
3000-2-03-009-010	Printing of ALS Diploma	DepEd			Diploma	SEF	0	50.00	0	50.00	0
3000-2-03-010-001	Housing PROGRAMS	Urban Poor Affairs Section									
3000-2-03-010-001	Salaries & Wages		January	December				300.00	0	300.00	
3000-2-03-010-002	Maintenance and Other Operating Expenses		January	December			0	710	0	710	0
3000-2-03-010-003	Furniture, Fixtures and Equipment		January	December			0	0	1,275	1,275	0
3000-2-03-010-004	Capital Outlay (Service Vehicle)		January	December			0	0	2,200	2,200	0
3000-2-03-010-005	Preparation/ Updating of Shelter Plan Survey/Re-survey of government owned real properties for housing and housing related programs		January	March	Prepared/ Updated Shelter Plan	General Fund					
3000-2-03-010-006			January	December	concrete monuments installed/ Approved Survey docs	General Fund	0	0	0	0	0

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											(in Thousands)
3000-2-03-010-007	Social Preparations/ Forums among target beneficiaries		January	December	Social Preparations / Forums conducted	General Fund	0	0	0	0	0
3000-2-03-010-008	Assist in the accreditation of urban poor organizations		July	Sept.	Accreditation of urban poor organizations assisted		0	0	0	0	0
3000-2-03-010-009	Evaluate post and on-going shelter-related projects in informal and resettlement areas		January	December	Shelter-related projects evaluated	General Fund	0	0	0	0	0
3000-2-03-010-010	Monitor PPAs for the development of urban poor communities		January	December	PPAs monitored	General Fund	0	0	0	0	0
3000-2-03-010-011	Facilitate funding of urban poor programs and projects for possible funding		January	December	Funding for PPAs facilitated		0	0	0	0	0
3000-2-03-010-012	Awarding of lots/ Title to the beneficiaries		January	December	Lots/Title awarded	General Fund	0	0	0	0	0
3000-2-03-010-013	Lot Purchase		January	December	Lot purchased	GF - Special Account (SA) - 20% Development Fund	0	0	5000	5000	0
3000-2-03-010-014	House Construction		January	December	house constructed	GF - Special Account (SA) - 20% Development Fund	0	0	50000	50000	0
3000-2-03-010-015	Surveying, monumenting, individual titling		January	December	lands surveyed	GF - Special Account (SA) - 20% Development Fund	0	1500	0	1500	0
3000-2-03-010-016	Inspection cost, permits license, application cost, processing of land conversion of lands		January	December		GF - Special Account (SA) - 20% Development Fund	0	200	0	200	0
3000-2-03-010-017	Distribution of titles, deeds of donation, cert of awards, lot entitlement		January	December	Title distributed	GF - Special Account (SA) - 20% Development Fund	0	200	0	200	0
3000-2-03-011-001	Health Services Program	City Nutrition Section					0	0	0	0	0
3000-2-03-011-001	Procurement of Office Supplies	CHO - Nutrition	January	December	Supplies Delivered	Nutrition Fund	0	100.00	0	100.00	0
3000-2-03-011-002	Repair of Equipment	CHO - Nutrition	January	December	Equipment Repaired	Nutrition Fund	0	10.00	0	10.00	0
3000-2-03-011-003	Training and Seminar Expenses	CHO - Nutrition	January	December		Nutrition Fund	0	50.00	0	50.00	0
3000-2-03-011-004	City Nutrition Committee-Quarterly meeting	CHO - Nutrition	January	December							
3000-2-03-011-005	Procurement of BNS Uniform	CHO - Nutrition	April	April	Procured and Distributed	Nutrition Fund	0	10.00	0	10.00	0
3000-2-03-011-006	BNS Basic Course Training	CHO - Nutrition	June	November			0	75.00	0	75.00	0
3000-2-03-011-007	Nutrition Program Management Training	CHO - Nutrition	June	November	Training Conducted & Implemented	Nutrition Fund	0	130.00	0	130.00	0
3000-2-03-011-008	D. F1k Idol ko si Nanay & ECCD Training	CHO - Nutrition	June	November			0	135.00	0	135.00	0
3000-2-03-011-009	Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) *all barangays*	CHO - Nutrition	April	May			0	67.00	0	67.00	0
3000-2-03-011-010	Search for City Outstanding BNS & Top Performing Barangays on Nutrition Program Implementation	CHO - Nutrition	April	May	Evaluated BNS and Barangay Performances	Nutrition Fund	0	68.00	0	68.00	0
3000-2-03-011-011	Idol ko si Nany Classes/ Pabasa sa Nutrisyon	CHO - Nutrition	July	December	Conducted and Implemented	Nutrition Fund	0	50.00	0	50.00	0
3000-2-03-011-012	Dietary Supplementation for Pregnant Women (nutritional-at-risk)	CHO - Nutrition	July	December	Implkemented and Monitored Nutrition Status	Nutrition Fund	0	300.00	0	300.00	0
3000-2-03-011-013	Dietary Supplementation for children 6-23 months	CHO - Nutrition	July	December			0	300.00	0	300.00	0
3000-2-03-011-014	Nutrition Month Celebration	CHO - Nutrition	July	December	Celebrated	Nutrition Fund	0	122.00	0	122.00	0
8000-2-01-010-001	Engineering and Infrastructure Management Program	Office of the City Engineer									
8000-2-01-010-001	Personnel Services		January	December		General Fund (GF) Proper	19,647	0	0	19,647	0
8000-2-01-010-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	11,610	0	11,610	0
8000-2-01-010-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
8000-2-01-010-004	Various Infrastructure Projects		January	December		General Fund (GF) Proper	0	0	20,000	20,000	0
8000-2-01-010-005	Office Equipment/ Tools		January	December		General Fund (GF) Proper	0	0	550	550	0

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8000-2-01-010-006	Purchase of heavy equipments/ vehicles (Boom Truck, Elf Truck, Mini Dump truck)		January	December		General Fund (GF) Proper	0	0	10000	10000	0
8000-2-01-010-007	Construction and maintenance of roads, bridges, shore protection, flood control and drainage system, public buildings, water system and other public works projects		January	December	Roads, bridges, shore protection, flood control and drainage system, public buildings, water system and other public works projects constructed and maintenance	General Fund (GF) Proper	0	0	0	0	0
8000-2-01-010-008	Enforcement of the provisions of the National Building Code and its IRR		January	December		General Fund (GF) Proper	0	0	0	0	0
8000-2-01-010-009	Repair of Canal at Sition Sto. Nino		January	December	Canal repaired	General Fund (GF) Proper	0	0	0	0	0
8000-2-01-010-010	Repair of Drainage System at Sea Breeze Homes, Barangay Cabid-an, Sorsogon City		January	December	Drainage system repaired	Others	0	0	0	0	0
8000-2-01-010-011	Construction of Farm to Market Road @ Sitio Tagalwoy, Gatbo Bacon District		January	December	FMR constructed	Others	0	0	0	0	0
8000-2-01-010-012	Road Opening Brgy. Roro to Sitio Alinao to San Lorenzo, Bibincahan		January	December	Road opening constructed	Others	0	0	0	0	0
8000-2-01-010-013	Water System at San Lorenzo and Sitio Madan-an, Bibincahan		January	December	water system intalled	Others	0	0	0	0	0
8000-2-01-010-014	Widening of Pathways 1) Purok 1, Brgy. Balogo; 2) Front of Balogo Elem. Sch. To Mahingan; 3) Sitio Macapagal, Brgy. Buhatan; 4) Sitio Ilawod, Brgy. Cabid-an; and 5) Isla de Gigante, Brgy. Burabod		January	December	pathways widened	Others	0	0	0	0	0
8000-2-01-010-015	Construction of Seawall	City Engineer's Office	January	December	150 mtrs.	Gen. Fund	0	0	4,500	4,500	0
8000-2-01-010-016	Road Concreting	City Engineer's Office	January	December	2000 mtrs.	Gen. Fund	0	0	6,000	6,000	0
8000-2-01-010-017	Construction of Farm Roads	City Engineer's Office	January	December	1000 mtrs.	Gen. Fund	0	0	10,000	10,000	0
8000-2-01-010-018	Construction of River Control	City Engineer's Office	January	December	100 mtrs.	Gen. Fund	0	0	5,000	5,000	0
8000-2-01-010-019	Construction of Drainage System	City Engineer's Office	January	December	500 mtrs.	Gen. Fund	0	0	5,000	5,000	0
8000-2-01-010-020	Rehabilitation/ Improvement of Bacon Water System	City Engineer's Office	January	December		Gen. Fund	0	0	5,000	5,000	0
8000-2-01-010-021	Improvement of Bacon Public Market	City Engineer's Office	January	December	2 storey	Gen. Fund	0	0	5,000	5,000	0
8000-2-01-010-022	Repair and Maintenance of LGU Owned Facilities	City Engineer's Office	January	December	LGU Owned Facilities repaired and maintained	Gen. Fund	0	-	3000	3,000	0
8000-2-01-010-023	Construction of Multi-Purpose Building on Various sites	City Engineer's Office	January	December	Multi-Purpose Building on Various sites constructed	Gen. Fund	0	0	20,000	20,000	0
8000-2-01-010-024	Rehabilitation of River Control @ Sitio Jarden, Brgy. Poblacion, Bacon District Sorsogon City	CEO	January	December	Rehabilitated River Control @ Sitio Jarden, Brgy. Poblacion, Bacon District Sorsogon City				2,500.00	2,500.00	
8000-2-01-010-025	Construction/Improvement of Drainage Sytem @ Brgy. Road, Balogo/Bibincahan, East District Sorsogon City	CEO	January	December	Constructed/Improved Drainage Sytem @ Brgy. Road, Balogo/Bibincahan, East District Sorsogon City				16,500.00	16,500.00	
8000-2-01-010-026	Concreting of Farm to Market Road @ Brgy. Bogna, Bacon District Sorsogon City	CEO	January	December	Concreted Farm to Market Road @ Brgy. Bogna, Bacon District Sorsogon City				5,000.00	5,000.00	
8000-2-01-010-027	Construction of River Control @ Sitio Pocdol, Brgy Capuy, West District Sorsogon City	CEO	January	December	Constructed River Control @ Sitio Pocdol, Brgy Capuy, West District Sorsogon City				8,200.00	8,200.00	
8000-2-01-010-028	Construction of Multipurpose Covered Court with Stage @ Brgy. Pamurayan, Wset District Sorsogon City	CEO	January	December	Constucted Multipurpose Covered Court with Stage @ Brgy. Pamurayan, Wset District Sorsogon City				8,000.00	8,000.00	
8000-2-01-010-029	Construction of Local Road W/ Line Canal @ Sitio Comol, Brgy. Cabid an East District Sorsogon City	CEO	January	December	Constructed Local Road W/ Line Canal @ Sitio Comol, Brgy. Cabid an East District Sorsogon City				2,200.00	2,200.00	
8000-2-01-010-030	Construction/ Rhab. of Local Bridge @ Brgy. San Jose (Maricrum), Bacon District Sorsogon City.	CEO	January	December	Constructed/ Rehab'd. Local Bridge @ Brgy. San Jose (Maricrum), Bacon District Sorsogon City.				2,500.00	2,500.00	

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
8000-2-01-010-031	Construction of Multipurpose Covered Court @ Sorsogn East Central School, Brgy Burabod East District Sorsogon City	CEO	January	December	Constructed Multipurpose Covered Court @ Sorsogn East Central School, Brgy Burabod East District Sorsogon City			8,500.00	8,500.00		
8000-2-01-010-032	Construction of Multipurpose Covered Court @ Osiao Bacon District Sorsogon City	CEO	January	December	Constructed Multipurpose Covered Court @ Osiao Bacon District Sorsogon City			8,000.00	8,000.00		
8000-2-01-010-033	Construction of Senior Citizen Building @ Brgy. Buenavista, Bacon District Sorsogon City	CEO	January	December	Constructed Senior Citizen Building @ Brgy. Buenavista, Bacon District Sorsogon City			1,500.00	1,500.00		
8000-2-01-010-034	Construction Of Senior Citizen Building @ Brgy. Bogna, Bacon District Sorsogon City.	CEO	January	December	Constructed Senior Citizen Building @ Brgy. Bogna, Bacon District Sorsogon City.			2,000.00	2,000.00		
8000-2-01-010-035	Construction of Local Road @ Brgy. San Juan (Roro), East District Sorsogon City.	CEO	January	December	Constructed Local Road @ Brgy. San Juan (Roro), East District Sorsogon City.			2,000.00	2,000.00		
8000-2-01-010-036	Construction of Small Dwelling Units (Phase II) @ Bibinchan East District Sorsogon City	CEO	January	December	Constructed Small Dwelling Units (Phase II) @ Bibinchan East District Sorsogon City			20,000.00	20,000.00		
8000-2-01-010-037	construction/repair, improvement and maintenance of road, bridges, shore protection, public building, flood control and drainage system, water system, and other public works project	CEO	January	December	road, bridges, shore protection, public building, flood control and drainage system, water system, and other public works projects constructed and maintenance						
8000-2-01-010-038	enforcement of the provision of the National Building Code and its implementing rules and regulation	CEO	January	December	Construction permits and occupancy permits of new Establishment						
8000-2-01-010-100	Economic Program	Office of the City Engineer									
8000-2-01-010-101	Repair & improvement of public market @ bacon District, Basud, Abuyog, Bulabog, Pangpang and Sorsogon city		January	December	Construction of New Waste Treatment Facility at Poblacion Bacon & Repair and Improvement of Waste Treatment Facility at Sorsogon Public Market	GF - Special Account (SA) - 20% Development Fund	0	0	13,000	13,000	0
8000-2-01-010-102	Const. Repair & rehab. And Improvement of Irrigation System		January	December		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0
8000-2-01-010-103	Development of ApadApad Falls (San Jose)										
8000-2-01-015-001	Veterinary Regulation Program	Office of the City Veterinarian									
8000-2-01-015-001	Personnel Services		January	December		General Fund (GF) Proper	4,330	0	0	4,330	0
8000-2-01-015-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	6,080	0	6,080	0
8000-2-01-015-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
8000-2-01-015-004	Purchase of Digital Camera		January	December		General Fund (GF) Proper	0	0	10	10	0
8000-2-01-015-005	Purchase of Furniture & Fixtures		January	December		General Fund (GF) Proper	0	0	150	150	0
8000-2-01-015-006	A. ANIMAL HEALTH PROGRAM										
8000-2-01-015-006-01	1. Animal Disease Surveillance & Monitoring	CVO	January	December	-No. of Animal Disease investigation report -No. of fecal and tissue sample collected and submitted	General Fund (GF) Proper	0	50.00		50.00	0
8000-2-01-015-006-02	2. Animal Disease Prevention and Control	CVO	January	December		General Fund (GF) Proper	0	300.00		300.00	0
8000-2-01-015-006-02-01	2.A Animal Health Assistance Services -Vaccination(antirabies/hemosept) -Deworming -Delousing -Treatment -Vitamins & Minerals Administration -Castration				-No. of Vaccination Report -No. of Deworming Report -No. of Delousing Report -No. of Treatment Report -No. of Vitamins & Minerals Administration Report -No. of Castration Report Total no. of farmer beneficiaries		0				0
	2. B. Animal Health Extension Service	CVO	January	December	- No. of animal served	General Fund (GF) Proper	0	350.00		350.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
8000-2-01-015-006-02-02	(Serbisyong Beterinaryo sa Baryo) -spay and neuter/Handog Services -consultation and other vet. Services				- No. of farmers/clients served -No. of reports submitted						
8000-2-01-015-006-03	3. Capability building of CVO personnel	CVO	January	December	- No. of trainings/seminars attended - No. of personnel attended	General Fund (GF) Proper	0	80.00		80.00	0
8000-2-01-015-006-04	4. Establishment of Wildlife Rescue Center	CVO	January	December	-Established Wild Life Rescue Center	General Fund (GF) Proper	0	0	1,000.00	1,000.00	0
8000-2-01-015-006-05	5. Basic Laboratory Equipment and Veterinary Instruments	CVO	January	December	No. of basic laboratory equipment veterinary instruments purchased	General Fund (GF) Proper	0	0	225	225.00	0
8000-2-01-015-006-06	6. Acquisition of Bio Refregerator and Generator set	CVO	January	December	Bio Refregerator and Generator set acquired	General Fund (GF) Proper	0	0	100	100.00	0
8000-2-01-015-006-07	7. Hiring of (1) Administrative Aide IV (Driver II)	CVO			Hired 1 Administrative Aide IV (Driver II)	General Fund (GF) Proper	515.00	0	0	515.00	0
8000-2-01-015-007	B. ANIMAL PRODUCTION AND MARKETING										
8000-2-01-015-007-01	1. Trainings/Seminars and Workshop on Animal Production Technology	CVO	January	December	- No. of trainings /seminars and workshop conducted	General Fund (GF) Proper	0	100.00		100.00	0
8000-2-01-015-007-01-01	a.) School on Air				- No. of training kits and certificates issued		0	0	0	0	0
8000-2-01-015-007-01-02	b.) Livestock Technology Promotion				- No. of reports submitted		0	0	0	0	0
8000-2-01-015-007-01-03	c.) Livestock Field School						0	0	0	0	0
8000-2-01-015-007-02	2. Operation and Maintenance of Livestock and Poultry Multiplier Farm Project				- No. of breeder stocks maintained - No. of offspring produced - No. housing facilities maintained	General Fund (GF) Proper		500.00		500.00	0
8000-2-01-015-007-02-01	a.) Native Pig Production						0	0	0	0	0
8000-2-01-015-007-02-02	b.) Native Chicken Production						0	0	0	0	0
8000-2-01-015-007-02-03	c.) Goat Production						0	0	0	0	0
8000-2-01-015-007-02-04	d.) Duck Raising Project						0	0	0	0	0
8000-2-01-015-007-03	3. Repair and Maintenance of AnimalHousing					General Fund (GF) Proper	0	150.00	0	150.00	0
8000-2-01-015-007-04	4. Livestock and Poultry Products Price Monitoring	CVO	January	December	- No. of establishment monitored - No. of prices monitoring report	General Fund (GF) Proper	0	10.00	0	10.00	0
8000-2-01-015-007-05	5. Relocation and Operation of Livestock Timbangan ng Bayan	CVO	January	December	Established new site for Livestock Timbangan ng Bayan No. of livestock attended fo weighing No of clients/farmers served	General Fund (GF) Proper	0	250.00	0	250.00	0
8000-2-01-015-007-06	6. Establishment of Mini Feed Mill Shared Service Facility	CVO	January	December	Mini Feed Mill Service Facility established No. of animal farmers served	General Fund (GF) Proper	0	0	2,000.00	2,000.00	0
8000-2-01-015-007-07	7. Establishment of Pilot Mini Biogas Facility Five (5) per District	CVO	January	December	No. of livestock distributed	General Fund (GF) Proper	0	150.00		10,000.00	0
8000-2-01-015-007-08	8. Distribution of Forage planting materials	CVO	January	December	No. of planting materials distributed a. Grasses b. Legumes No. of farmers benefited	General Fund (GF) Proper	0	100.00		100.00	0
8000-2-01-015-007-09	9. Operation and Maintenance of Artificial Insemination Service Center - Boar	CVO	January	December	No. of Animal Artificially Inseminated a. Cattle b. Carabao c. Swine No.of offspring produced a. Cattle b. Carabao c. Swine Volume of boar semen processed No. of farmers served	General Fund (GF) Proper	0	300.00		300.00	0
8000-2-01-015-007-10	10. Appointment of Animal Keeper I	CVO	January	December	Appointed two(2) Animal Keepers	General Fund (GF) Proper	213.00	0	0	213.00	0
8000-2-01-015-007-11	11. Hiring of Animal Keeper II	CVO	January	December		General Fund (GF) Proper	295.00	0	0	295.00	0
8000-2-01-015-008	C. PUBLIC HEALTH AND REGULATORY SERVICES										
8000-2-01-015-008-01	1. Enforcement of Post-Meat Inspection Establishment Control and Operation of Task Force "Hot Meat"	CVO	January	December	No. of meat shops/stalls inspected No. of operation conducted by the Task Force "Hot Meat" No. of apprehension/confiscation	General Fund (GF) Proper	0	75.00	0	75.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
8000-2-01-015-008-02	2. Accreditation of Meat Delivery Vehicle	CVO	January	December	conducted Volume of Hot Meat confiscated and disposed No. of confiscation report No. of notice of Final Warning No. of Meat Delivery Vehicle accredited	General Fund (GF) Proper	0	20.00	0	20.00	0
8000-2-01-015-008-03	3. Inspection and Registration of Meat Establishment	CVO	January	December	No. of clients attended No. of Certificate of Accreditation prepared No. of stickers issued No. of Meat Establishment inspected No. of report submitted No. of inspection and evaluation conducted No. of Certificate of Registration prepared	General Fund (GF) Proper	0	20.00	0	20.00	0
8000-2-01-015-008-04	4. Search for Model Barangay (no stray dog, cleanest brgy, drug free, best implementor of RA 9482)	CVO BAPAS CENRO	January	December	No. of barangays participated during the search		0	100.00	0	100.00	0
8000-2-01-015-008-05	5. Enforcement of City Ordinance No. 12 a. City Animal Pound Operation and Impounding of Stray Animals	CVO	January	December	- No. of stray animals impounded - No. of stray animals impounding operation - No. of animals maintained, euthanized and disposed - No. of animals claimed/released - No. of reports submitted - No. of violators apprehended	General Fund (GF) Proper	0	500.00	0	500.00	0
8000-2-01-015-008-06	- Acquisition of 1 converted L300 Van for dog impounding - Distribution of Dog Chain and Collar	CVO	January	December	Purchased L300 van for dog impounding No. of dog chains and collars distributed No. of dog owners beneficiaries	General Fund (GF) Proper General Fund (GF) Proper	0 0	0 1,125.00	1,500.00 0	1,500.00 1,125.00	0 0
8000-2-01-015-008-07	c. IEC on Rabies and Stray Animal Control - Installation and distribution of Billboards, Posters, fliers and leaflets - Spay and Neuter Services - Film Showing Activity - Barangay Assembly and Radio/TV Guesting on information dissemination for rabies awareness	CVO	January	December	No. of billboards, posters, fliers & leaflets installed and distributed Frequency of services conducted No. of clients served No. of reports submitted No. of activity conducted No. of Barangays/attendees served No. of barangay assemblies and Radio/TV guesting attended No. of reports submitted	General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper	0 0 0	100.00 150.00 50.00	0 0 0	100.00 150.00 50.00	0 0 0
8000-2-01-015-008-08	d. Anti-rabies Mass Vaccination - Orientation for Vaccinators - Meals and Accomodation - human rabies vaccine for vaccinators and assistants				- No. of barangays visited - No. of reports submitted - No. of personnel participated - No. of persons received vaccine shots	General Fund (GF) Proper General Fund (GF) Proper	0 0	150.00 50.00	0 0	150.00 50.00	0 0
8000-2-01-015-009	D. SLAUGHTERHOUSE OPERATION AND MEAT INSPECTION SERVICE										
8000-2-01-015-009-01	1. Inspection and Acceptance of incoming animals for slaughter	CVO	January	December	- No. of incoming animals inspected and accepted - No. of reports submitted	General Fund (GF) Proper	0	25	0	25	0
8000-2-01-015-009-02	2. Slaughtering Operation and inspection of carcass	CVO			- No. of animals slaughtered and inspected - No. of reports submitted						
8000-2-01-015-009-03	3. Condemnation of diseased and contaminated carcass and/or entrails	CVO			- Volume of contaminated carcass and/or entrails condemned - No. of reports submitted	General Fund (GF) Proper	0	25	0	25.00	0
8000-2-01-015-009-04	4. Renewal of Registration and Accreditation of Slaughterhouse	CVO			- Result of assessment and audit of Class "AA" Slaughterhouse	General Fund (GF) Proper	0	30	0	30	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
8000-2-01-015-009-05	5. Repair and Maintenance of Machinery and Equipment	CVO			- No. of reports submitted - No. of equipment and facilities repaired and maintained						
8000-2-01-015-009-06	6. Repair & Maintenance of Transportation Equipment	CVO			- No. of incidence report submitted - No. of transportation equipment repaired and maintained - No. of incidence submitted	General Fund (GF) Proper	0	300.00	0	300.00	0
8000-2-01-015-009-07	7. Repair & Maintenance of Slaughterhouse Building, Facilities and Equipment a.) Repainting of SH Building b.) Repainting of Overhead Water Tank c.) Repair of Meat Rails d.) Welding/repair of Hog Pen e.) Repair of pneumatic carcass lowerator and spreader f.) Repair of steel gates 1&2	CVO	January	December	Slaughterhouse building painted Whole overhead water tank painted Meat rails welded and repaired No. of steel pipes replaced/repared Pneumatic carcass lowerator and spreader repaired Steel gates 1 & 2 repaired	General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper	0 0 0 0 0 0	150.00 100.00 50.00 50.00 50.00 100.00	150.00 100.00 50.00 50.00 50.00 100.00	0 0 0 0 0 0	
8000-2-01-015-009-08	8. Acquisition of SH Equipment -Captive Bolt - Electric Hoist (1Ton) -Carcass Splitter -Stainless Hog Stunning Box - Sound System for Public Address -Digital Weighing Scale for Livestock (1 ton capacity) -CCTV Camera	CVO	January	December	No of captive bolt purchased No. of electric hoist purchased No. of carcass splitter purchased No. of stainless hog stunning box purchased No. of sound system for public address purchased No. of digital weighing scale for livestock to be slaughtered No. of CCTV camera purchased	General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper General Fund (GF) Proper	0 0 0 0 0 0 0	0 0 1,500.00 150.00 80.00 500.00 150.00	150.00 100.00 1,500.00 150.00 80.00 500.00 150.00	0 0 0 0 0 0 0	
8000-2-01-015-009-09	9. Establishment of Biogas Facility				Biogas Facility installed	General Fund (GF) Proper General Fund (GF) Proper	0 0	0 500.00	150.00 500.00	0 0	
8000-2-01-015-009-10	10. Acquisition/Installation of Boiler Machine				Boiler Machine acquired and installed	General Fund (GF) Proper			500	500	0
8000-2-01-015-009-11	11. Acquisition and replacement of plastic curtains of doors, window channels	CVO	January	December	New plastic curtains installed at entrance doors, window channels	General Fund (GF) Proper	0	75.00		75.00	0
8000-2-01-015-009-12	12. Establishment of Solar Power Energy				Established/installed solar power energy	General Fund (GF) Proper	0	0	500.00	500.00	0
8000-2-01-015-009-13	13. Establishment of Mini Poultry Dressing Plant				Mini Poultry Dressing Plant established	General Fund (GF) Proper General Fund (GF) Proper	0 0	0 2,000.00	2,000.00	0	
8000-2-01-015-009-14	14. Acquisition of 2 Computer Sets with Printer				Purchased 2 computer sets with printer	General Fund (GF) Proper	0	0	100.00	100.00	0
8000-2-01-015-009-15	15. Plantilla position for (1) Meat Delivery Vehicle Driver (Admin. Aide III)	CVO	January	December	Appointed 1 Meat Delivery Vehicle Driver	General Fund (GF) Proper	189.00	0	0	189.00	0
8000-2-01-015-009-16	16. Plantilla position for (1) Livestock Inspector 1	CVO	January	December	Appointed 1 Livestock Inspector 1	General Fund (GF) Proper	295.00	0	0	295.00	0
8000-2-01-015-009-17	17. Plantilla position for (1) Livestock Inspector II	CVO	January	December	Appointed Slaughterhouse Master IV	General Fund (GF) Proper	328.00	0	0	798.00	0
8000-2-01-015-009-18	18. Hiring of Six (6) Private Security Guards	CVO	January	December	Hired 6 Private Security Guards	General Fund (GF) Proper	720.00	0	0	720.00	0
8000-2-01-015-010	E. COLD STORAGE OPERATION AND MAINTENANCE										
8000-2-01-015-010-01	1. Provision of Water System Facility	CVO	January	December	Water system established	General Fund (GF) Proper	0	0	1,000.00	1,000.00	0
8000-2-01-015-010-02	2. Establishment Waste Water Treatment Facility	CVO	January	December	Waste Water Treatment Facility established	General Fund (GF) Proper	0	0	1,000.00	1,000.00	0
8000-2-01-015-010-03	3. Installation of Blast Freezer Equipment	CVO	January	December	Blast Freezer Equipment installed	General Fund (GF) Proper	0	0	2,000.00	2,000.00	0
8000-2-01-015-010-04	4. Construction of access road	CEO	January	December	Access road constructed	General Fund (GF) Proper	0	0	3,000.00	3,000.00	0
8000-2-01-015-010-05	5. Hiring of personnel	CVO	January	December	Required no. of personnel hired	General Fund (GF) Proper	0	0			
8000-2-01-015-011	ADMINISTRATIVE SECTION Hiring of Personnel										
8000-2-01-015-011-01	1. Appointment of (1) Admin Officer III	CVO	January	December	Appointed	General Fund (GF) Proper	426	0	0	426.00	0
8000-2-01-015-011-02	2. Appointment of Admin Aide (Clerk II)	CVO	January	December	Appointed	General Fund (GF) Proper	213	0	0	213.00	0
8000-2-01-015-011-03	3. Appointment of Admin Aide (Driver II)	CVO	January	December	Appointed	General Fund (GF) Proper	213	0	0	213.00	0
8000-2-01-015-011-04	4. Appointment of Admin Aide (Utility)	CVO	January	December	Appointed	General Fund (GF) Proper	213	0	0	213.00	0
8000-2-02-003-001	Agricultural Production Program	Office of the City Agriculturist									

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											(in Thousands)
8000-2-02-003-001	Personnel Services		January	December		General Fund (GF) Proper	9,660	0	0	9,660	0
8000-2-02-003-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	9,360	0	9,360	0
8000-2-02-003-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
8000-2-02-003-004	Purchase of Motorcycle, car		January	December		General Fund (GF) Proper	0	0	500	500	0
8000-2-02-003-005	CROP PRODUCTION PROMOTION AND DEVELOPMENT	Agriculture									
8000-2-02-003-005-01	Provision of Technical Assistance on Crop Production and Management	Agriculture	January	December	TA provided	Gen. Fund	0	0	0	200.00	0
8000-2-02-003-005-02	Provision of Technical Assistance with Farm Inspection	Agriculture	January	December	Farms Inspected	Gen. Fund	0	0	0	100.00	0
8000-2-02-003-005-03	Provision of Farm Inputs (certified seeds and fertilizers)	Agriculture	January	December	Farm Inputs provided	Gen. Fund	0	0	0	10,000.00	0
8000-2-02-003-005-04	Provision of certified palay seeds after calamities	Agriculture	January	December	certified palay seeds provided	Calamaty fund	0	0	0	3,000.00	0
8000-2-02-003-005-05	Conduct Climate Resilincy Field School	Agriculture	Jan. & June	Apr & Oct.	CrFSconducted	Gen. Fund	0	0	0	300.00	300.00
8000-2-02-003-005-06	Maintenance of the Climate Information System and database for agriculture and fisheries	Agriculture	January	December	AWS maintained and is functional	Gen. Fund	0	0	0	100.00	100.00
8000-2-02-003-005-07	Provision of Walk Behind Transplanter	Agriculture				20% DF					
8000-2-02-003-005-08	Provision of Hand Tractor	Agriculture				20% DF					
8000-2-02-003-005-09	Rehabilitation of Existing Communal Irrigation Systems (CIS)- combining CCA design	Agriculture & Engineering	April	June	CIS rehabilitated and retrofitted	20% CDF and NIA	0	0	0	50,000.00	50,000.00
8000-2-02-003-005-10	Construction of Water Impounding Dam for Irrigation	Agriculture & Engineering	January	December	Water impounding dam constructed	20% CDF and DA	0	0	0	5,000.00	5,000
8000-2-02-003-005-11	Construction of Rainwater Harvesting Facilities for Irrigation	Agriculture & Engineering	January	December	Rain harvesting Facilities Constructed	20% CDF	0	0	0	2,000.00	2,000
8000-2-02-003-005-12	Construction of Small Farm Reservoir or Water Storage System	Agriculture & Engineering	January	December	SFR constructed	20% CDF and DA	0	0	0	5,000.00	5,000
8000-2-02-003-005-13	Establishment of Shallow Tube Well Pump for Irrigation	Agriculture & Engineering	March	June	Shallow tube wellpump established	20% CDF	0	0	0	3,000.00	3,000
8000-2-02-003-005-14	Enhancement of Existing Shallow Tube Well Pump	Agriculture & Engineering	March	June	Shallow tube wellpump enhanced	20% CDF	0	0	0	1,500.00	1,500.00
8000-2-02-003-005-15	Provision of 2-row manual rice planter	Agriculture	January	December			0	0	0	0	0
8000-2-02-003-005-16	Provision of Rice drum Seeder	Agriculture	January	December			0	0	0	0	0
8000-2-02-003-005-17	Provision of Walk behind(walking small type) rice combine harvester	Agriculture	January	December			0	0	0	0	0
8000-2-02-003-006	POST HARVEST FACILITIES		January	December			0	0	0	0	0
8000-2-02-003-006-01	Repair and enhancement of non functional flat bed dryers distributed to farmers association, cooperatives, and irrigators	Agriculture & Engineering	January	December		20% CDF	0	0	0	3,000.00	0
8000-2-02-003-006-02	Establishment of palay warehouse	Agriculture & Engineering	January	December		20% CDF	0	0	0	0	0
8000-2-02-003-006-03	Provision of Multi-pass mill to cooperative	Agriculture & Engineering	January	December		20% CDF	0	0	0	0	0
8000-2-02-003-006-04	Provision of Portable Rice mill	Agriculture	January	December			0	0	0	300.00	0
8000-2-02-003-007	SUSTAINABLE HIGH VALUE CROPS DEVELOPMENT										
8000-2-02-003-007-01	Distribution of Assorted certified Vegetables Seeds	Agriculture	January	December	assorted veg. Seeds distributed	Gen. Fund	0	0	0	2,000.00	2,000.00
8000-2-02-003-007-02	Conduct training on vegetables production	Agriculture	January	December	trainings conducted	Gen. Fund	0	0	0	200.00	0
8000-2-02-003-007-03	Provision of Vegetable seeds for rehabilitation after calamities (stockpiling)	Agriculture	January	December	vegetables seeds provided	Calamity Fund	0	0	0	500.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
8000-2-02-003-007-04	Establishment of Barangay Nurseries (distribution of seeds, seedlings and fertilizers)	Agriculture	January	December	Barangay Nurseries Established	20% CDF	0	0	0	5,000.00	0
8000-2-02-003-007-05	Distribution of Quality Vegetable Seedlings and other planting materials (rootcrops, fruit trees, citrus)	Agriculture	January	December	seedlings distributed	20% CDF	0	0	0	2,000.00	0
8000-2-02-003-007-06	Distribution of simple tools and Equipment for crop production	Agriculture	January	December	tools and equipment distributed	General fund	0	0	0	500.00	0
8000-2-02-003-007-07	Establishment of Integrated Farms in the Three Districts	Agriculture	January	December	Integrated farms established		0	0	0	300.00	0
8000-2-02-003-007-08	Establishment of Technology Demonstration Farm for Sloping Agricultural Land Technology (SALT) and contour Farming	Agriculture	January	December		20% DF	0	0	0	500.00	500.00
8000-2-02-003-007-09	Provision of Greenhouses and Rain Shelter	Agriculture	January	December							
8000-2-02-003-007-10	Promotion of Rootcrops Production	Agriculture	January	December	planting materials distributed and trainings conducted	General Fund	0	0	0	500.00	0
8000-2-02-003-007-11	Establishment of Solar powered irrigation Facilities		January	December							
8000-2-02-003-007-12	Conduct Trainings for beneficiaries		January	December							
8000-2-02-003-008	PILI, COCONUT, AGRO FOREST & FOREST TREE DEVELOPMENT PROGRAM						0	0	0	0	0
8000-2-02-003-008-01	Perimeter fence of the nursery (to include CENRO nursey and MADECO site)Phase 2	Agriculture and Engineering	March	June	perimeter fence constructed		0	0	0	1,000.00	0
8000-2-02-003-008-02	Maintenance of City Nurseries	Agriculture	January	December	nuresries maintained		0	0	0	500.00	0
8000-2-02-003-008-03	Production/Provision of planting materials : bamboo tinik, karagomoY and agro forest trees)	Agriculture and Environment	January	December	planting materials produced/ provided		0	0	0	1,000.00	0
8000-2-02-003-008-04	Production of Vermi compost	Agriculture	January	December			0	0	0	50.00	0
8000-2-02-003-008-05	Installation of water system facility	Agriculture and Engineering	January	December			0	0	0	20.00	0
8000-2-02-003-008-06	Repair/enhancement of nursery shed	Agriculture and Engineering	January	December			0	0	0	200.00	0
8000-2-02-003-008-07	Assistance to Farmers in the form of Land Preparation Assistance (Libreng Paarado sa Barangay)	Agriculture	January	December	Farms prepared/ plowed		0	0	0	600.00	0
8000-2-02-003-009	PILI						0	0	0	0	0
8000-2-02-003-009-01	Propagation of pili seedlings and grafted pili	agriculture	January	December	pili seedlings propagated	Gen. Fund	0	0	0	2,000.00	0
8000-2-02-003-009-02	. Distribution of Pili Seedlings	agriculture	January	December	pili seedlings distributed	Gen. Fund	0	0	0	50.00	0
8000-2-02-003-009-03	Strengthening Pili Growers and Processors Organization	agriculture	January	December	Pili Growers association registered to DOLE/SEC	Gen. Fund.	0	0	0	100.00	0
8000-2-02-003-010	ABACA						0	0	0	0	0
8000-2-02-003-010-01	Participatory abaca planting program		January	December			0	0	0	0	0
8000-2-02-003-010-02	A. Incentive for abaca participating farmers (including geo tagging and inspection)	Agriculture and PhilFIDA	January	December	Abacac plantation established	20%CDF	0	0	0	1,000.00	0
8000-2-02-003-011	Coconut						0	0	0	0	0
8000-2-02-003-011-01	a. Coconut Industry Rehabilitation and Development	Agriculture and PCA	January	December			0	0	0	500.00	0
8000-2-02-003-011-02	Production of Quality Coconut Seedlings	Agriculture and PCA	January	December	coco seedlings produced	Trust Fund	0	0	0	0	0
8000-2-02-003-011-03	Distribution of Coconut Seedlings	Agriculture and PCA	January	December	coco seedlings provided		0	0	0	0	0

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8000-2-02-003-012	Fruit Trees						0	0	0	0	0
8000-2-02-003-012-01	Propagation/Procurement of assorted fruit trees planting materials		January	December			0	0	0	3,000.00	
8000-2-02-003-012-02	Provision planting materials of fruit trees (citrus, mango, coffee, cacao and other fruit trees.)	Agriculture	January	December	planting materials provided	Gen. Fund	0	0	0	0	0
8000-2-02-003-013	Promotion of Organic Agriculture and Natural Farming Systems						0	0	0	1,000.00	
8000-2-02-003-013-01	Provision of Organic fertilizers to farmers	Agriculture	January	December	Organic fertilizer provided to farmers	General Fund	0	0	0	0	0
8000-2-02-003-013-02	Conduct trainings on Organic fertilizer production and Preparation of natural farming inputs	Agriculture	January	December	trainings conducted		0	0	0	0	0
8000-2-02-003-013-03	Operation and maintenance of organic trading post		January	December	OTP functional	Gen. Fund	0	0	0	300.00	0
8000-2-02-003-013-04	Expand areas of Farms on Organic Rice and Vegetables Production	Agriculture	January	December	Areas Expanded	Gen Fund	0	0	0	500.00	0
8000-2-02-003-013-05	Provision of Technical Assistance on Soil Analysis	Agriculture	January	December	soil samples analyzed	Gen. Fund	0	0	0	30.00	
8000-2-02-003-013-06	Processing of Crop Insurance	Agriculture and PCIC	January	December	application submitted to PCIC		0	0	0		0
8000-2-02-003-014	FISHERY DEVELOPMENT	Agriculture					0	0	0		
8000-2-02-003-014-01	Provision of Technical Assistance on aquaculture production and management	Agriculture	January	December	TA provided		0	0	0	100.00	
8000-2-02-003-014-02	Provision of Additional Livelihood to Fisherfolk	Agriculture	January	December	Livelihood provided		0	0	0		0
8000-2-02-003-014-03	Conduct Needs Assessment	Agriculture	January	December	needs assessment conducted		0	0	0		0
8000-2-02-003-014-04	Conduct skills training	Agriculture	January	December	skills training conducted		0	0	0		0
8000-2-02-003-014-05	Provision of starter kit and capital	Agriculture and CSWDO	January	December	starter kit provided		0	0	0	20.00	
8000-2-02-003-014-06	Provision of production inputs and materials	Agriculture	January	December	production inputs and materials provided		0	0	0		0
8000-2-02-003-015	Mariculture Development						0	0	0		0
8000-2-02-003-015-01	Provision of fish cages and material inputs for the culture of high value fishes at the mariculture park in Bacon District for fisherfolk organizations	Agriculture and BFAR	January	December		20%CDF, BFAR and Provl Govt.	0	0	0	10,000.00	0
8000-2-02-003-015-02	Provision of input assistance to marginal fisherfolk (boats and traditional fishing gears) and fishfarmers (stocks for seaweeds, tilapia, bangus ,grouper, siganid and other high value fishes production, including materials for green mussel culture)	Agriculture and BFAR	January	December			0	0	0	6,000.00	0
8000-2-02-003-015-03	Establishment of village level depuration facility for green mussel post harvest facility		January	December							
8000-2-02-003-016	Coastal Resource Management						0	0	0		0
8000-2-02-003-016-01	Update Coastal Resource Management	Agriculture and BFAR	January	December	CRM Plan Updated	20% CDF	0	0	0		0
8000-2-02-003-016-02	a. Regulate Fishing Activities through the implementation of Fishery Laws and Ordinances	Agriculture and Fishery Law Enforcement Team	January	December	conduct seaborne patrol operations	Gen. Fund	0	0	0		0
8000-2-02-003-016-03	b. Red Tide / Harmful Algal Bloom Management	Agriculture and BFAR	January	December			0	0	0		0
8000-2-02-003-016-04	Regular collection of water and shellfish samples for analysis	Agriculture and BFAR	January	December	samples regularly collected		0	0	0		0

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8000-2-02-003-016-05	c. Release of voluntary turned over endangered species and giving incentives to the person	Agriculture	January	December	endangered species released and fisherfolk given incentive		0	0	0	0	0
8000-2-02-003-016-06	> Marine turtles (pawikan)		January	December			0	0	0		0
8000-2-02-003-016-07	> Manta rays/ Mobula		January	December			0	0	0		0
8000-2-02-003-016-08	> Butanding		January	December			0	0	0		0
8000-2-02-003-017	Maintenance of fish sanctuaries	Agriculture and FLET					0	0	0		0
8000-2-02-003-017-01	Development/Enhancement of existing tourism sites	Agriculture and Tourism	January	December			0	0	0	5,000.00	0
8000-2-02-003-017-02	Promotion of existing eco tourism sites	Agriculture and Tourism	January	December			0	0	0		0
8000-2-02-003-017-03	* Develop fishing technologies and livelihood opportunities for climate change adaptation among fishing HHs and their communities	Agriculture and BFAR	January	December			0	0	0		5,000.00
8000-2-02-003-017-04	Conduct training on Safety Diving and CRM	Agriculture and BFAR	January	December			0	0	0		0
8000-2-02-003-017-05	conduct Regular stock assessment sampling	Agriculture and BFAR	January	December			0	0	0		0
8000-2-02-003-017-06	Formation of Community Based Fishery Law Enforcement Team	Agriculture and BFAR	January	December			0	0	0		0
8000-2-02-003-017-07	d. Registration of motorboats 3 tons below	Agriculture	January	December	motorboats registered		0	0	0		0
8000-2-02-003-017-08	e. Cont. registration of Fisherfolk	Agriculture	January	December	fisherfolk reg.		0	0	0		0
8000-2-02-003-017-09	● Issuance of Auxillary invoice to outgoing marine products	Agriculture	January	December	AI issued		0	0	0		0
8000-2-02-003-018	● Institutional Development		January	December			0	0	0		0
8000-2-02-003-018-01	a. Strengthened Rural Based Organizations through assistance to activities and support to projects and Cap Dev.	Agriculture			RIC, 4H club, IA and Farmers Ass. Functional		0	0	0	500.00	0
8000-2-02-003-018-02	Strengthening of FARMC and CAFIC	Agriculture	January	December	CAFIC and CFARMC functional		0	0	0	200.00	0
8000-2-02-003-019	Support to Livelihood Programs		January	December			0	0	0		0
8000-2-02-003-019-01	Provision of relevant Technologies and Information to improve adaptive capacity of Farmers and Fisherfolk		January	December			0	0	0	300.00	300.00
8000-2-02-003-019-02	Enhancement of Livelihood Training Center at Poblacion, Bacon District, Sorsogon City	Agriculture	January	December			0	0	0	500.00	0
8000-2-02-003-019-03	Establishment and Operation of Mushroom Laboratory and production area		January	December			0	0	0	50.00	0
8000-2-02-003-019-04	Assist in the marketing of agri and fishery products through consolidation of products and marketing the same	Agriculture	January	December			0	0	0	3,000.00	0
8000-2-02-003-019-05	Establishment of agricultural Trading Center		January	December			0	0	0	500.00	0
8000-2-02-003-019-06	2. Enhancement of Technology and Livelihood Development Center at Bibinchan, East District, Sorsogon City	Agriculture	January	December			0	0	0	500.00	0
8000-2-02-003-019-07	Establishment of village level Seaweeds Processing Facility		January	December			0	0	0	0	0
8000-2-02-005-001	Environmental Services Program	Office of the City Environment and Natural Resources Officer					0	0	0	0	0
8000-2-02-005-001	Personnel Services										
8000-2-02-005-002	Maintenance & Other Operating Expenses										
8000-2-02-005-003	Capital Outlay										
8000-2-02-005-004	Hiring of new permanent employees	CENRO	January	December	Permanent employees hired	General Fund	1,000	0	0	1,000	0

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8000-2-02-005-005	Hiring of office personnel (job order)	CENRO	January	December	Hire 6 office personnel	General Fund	780	0	0	780	0	
8000-2-02-005-006	Procurement of Office equipment, IT hardware, and vehicles	CENRO			Office equipment and vehicles procured	General Fund	0	-	1,300	1,300	0	
8000-2-02-005-007	Procurement of Office Supplies	CENRO	January	December	Office Supplies procured	General Fund	0	150	0	150	0	
8000-2-02-005-009	Procurement of PPEs	CENRO			PPEs procured	General Fund	0	800	0	800	0	
8000-2-02-005-010	City ENRO - Reforestation											
8000-2-02-005-010-01	Hiring of reforestation personnel (job order)	City ENRO	January	December	Hired 8 personnel	General Fund	880	0	0	880	0	
8000-2-02-005-010-02	Procurement of planting materials and tools	City ENRO	January	December	Planting materials and tools procured	General Fund	0	150	-	150	0	
8000-2-02-005-010-03	Propagation of tree seedlings	City ENRO	January	December	25,000 seedlings propagated	General Fund	0	300	0	300	0	
8000-2-02-005-010-04	Sagip Puno (Tree Growing Program)	City ENRO	January	December	11 tree planting activities conducted; 11 plantations maintained	General Fund	0	300	0	300	0	
8000-2-02-005-010-05	Maintenance and Protection of established mangrove plantation	City ENRO	January	December	80 hectares of established mangrove plantation maintained	General Fund	0	617	0	617	0	
8000-2-02-005-010-05	Re-inventory and mapping of mangrove areas	City ENRO	January	December	200 has of mangrove inventoried	General Fund	0	833	0	833	0	
8000-2-02-005-010-06	Establishment of community tree park	City ENRO	January	December	1 community park established	20% DF/General Fund	0	500	0	500	0	
8000-2-02-005-010-07	Inspection of trees in relation to application for LGU certification interposing no objection to cutting	City ENRO	January	December	All trees subject to CINO application inspected	General Fund	0	50	0	50	0	
8000-2-02-005-011	City ENRO – Environmental Management											
8000-2-02-005-011-01	Hiring of environmental management personnel (job order)	City ENRO	January	December	29 Envi. Mgt. Job Order Personnel hired (SLF, Salog River Guards, IEC-Monitoring)	General Fund	1,500	0	0	1,500	0	
8000-2-02-005-011-02	Procurement of boats for clean-up operation	City ENRO	January	December	2 boats procured	General Fund	0	80	0	80	0	
8000-2-02-005-011-03	Procurement of boats for clean-up operation	City ENRO	January	December	2 boats procured	General Fund	0	0	40	40	0	
8000-2-02-005-011-04	Conduct of Coastal/River Clean-up activities in support to various environmental events	City ENRO	January	December	8 clean-ups conducted	General Fund	0	100	0	100	0	
8000-2-02-005-011-05	Conduct of environmental lectures and trainings	City ENRO	January	December	10 lectures conducted; 2 trainings conducted	General Fund	0	100	0	100	0	
8000-2-02-005-011-06	Printing of IEC materials	City ENRO	January	April	Printed the ff: · 10,000 flyers · 50 billboards	General Fund	0	240	0	240	0	
8000-2-02-005-011-07	Conduct of inspections relative to environment-related complaints	City ENRO	January	December	All filed complaints acted upon	General Fund	0	20	0	20	0	
8000-2-02-005-011-08	Participation in Bacon-Manito Multi-partite Monitoring Team quarterly monitoring	City ENRO	March	November	4 quarterly monitoring participated	General Fund	0	20	0	20	0	
8000-2-02-005-011-09	Participation in Bacon-Manito Geothermal Airshed Governing Board activities	City ENRO	March	November	Bacon-Manito Geothermal Airshed Governing Board activities participated	General Fund	0	20	0	20	0	
8000-2-02-005-011-10	Conduct of City Solid Waste Management Board Meetings	City ENRO	March	November	4 quarterly meetings conducted	General Fund	0	50	0	50	0	
8000-2-02-005-011-11	Issuance of CENRO Certification	City ENRO	January January	December December	2,500 certifications issued	General Fund	0	20	0	20	0	
8000-2-02-005-011-12	Provision of fuel, oil, lubricants for office vehicle	City ENRO	January	December	Fuel, oil, lubricants provided	General Fund	0	250	0	250	0	
8000-2-02-005-011-13	Procurement of spare parts	City ENRO	January	June	spare parts procured	General Fund	0	250	0	250	0	

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8000-2-02-005-011-13	Procurement of spare parts	City ENRO	January	June	spare parts procured	General Fund	0	250	0	250	0
8000-2-02-005-011-14	Procurement of garbage sacks	City ENRO	January	April	Garbage sacks procured	General Fund	0	100	0	100	0
8000-2-02-005-011-15	Repair & maintenance of Office Building	City ENRO	January	December	1 Office building repaired/ maintained	General Fund	0	200	0	200	0
8000-2-02-005-011-16	Participation in environment-related trainings and seminars	City ENRO	January	December	Trainings and Seminars attended/ participated	General Fund	0	200	0	200	0
8000-2-02-005-011-17	Application of Environmental Permits for LGU projects/ activities (i.e., ECC, WDP, PO, etc.)	City ENRO	January	December	Environmental permits applied	General Fund	0	80	0	80	0
8000-2-02-005-011-18	Provision of drinking water supply for the Office	City ENRO	January	December	250 containers of water procured	General Fund	0	50	0	50	0
8000-2-02-005-011-20	Provision of internet and communication services for the Office	City ENRO	January	December	Internet and communication services provided	General Fund	0	50	0	50	0
8000-2-02-005-011-21	Procurement of cleaning materials	City ENRO	January	December	Cleaning materials procured	General Fund	0	250	0	250	0
8000-2-02-005-011-22	Procurement of garbage bags	City ENRO	January	December		General Fund	0	300	0	300	0
8000-2-02-005-011-23	Procurement of working uniforms	City ENRO	January	December	Working uniforms procured	General Fund	0	960	0	960	0
8000-2-02-005-011-24	Procurement of rolling trash bins	City ENRO	January	December	Rolling trash bins procured	General Fund	0	300	0	300	0
8000-2-02-005-011-25	Maintenance and Operation of SLF and MRF	City ENRO	January	December	1 SLF and 1 MRF operated and maintained	General Fund	0	2,500	0	2,500	0
8000-2-02-005-011-26	Construction of Admin Building at SLF Site	City ENRO	January	December	1 Admin Building constructed	General Fund/ 20% Dev Fund	0	0	500	500	0
8000-2-02-005-011-27	Illumination of the SLF Site	City ENRO	January	December	SLF site provided with lighting system	General Fund/ 20% Dev Fund	0	400	0	400	0
8000-2-02-005-011-28	Installation of Water Supply System for the SLF Site	City ENRO	January	December	SLF site provided with water system	General Fund/ 20% Dev Fund	0	500	0	500	0
8000-2-02-005-011-29	Construction of Perimeter Fence for the SLF site (bounding the brgy. road)	City ENRO	January	December	Perimeter fence constructed	General Fund/ 20% Dev Fund	0	0	1,500	1,500	0
8000-2-02-005-011-30	Payment of tipping fee for disposal at refused-derived fuel facility	City ENRO	January	December	Tipping fee paid	General Fund/	0	6000	0	6,000	0
8000-2-02-005-100	Economic Program	Office of the City Environment and Natural Resources Officer									
8000-2-02-005-101	Mangrove Reforestation		January	December		GF - Special Account (SA) - 20% Development Fund	0	500	0	500	500
8000-2-03-001-001	Economic Enterprise and Public Utilities Operations Program	Market Operation									
8000-2-03-001-001	Personnel Services		January	December		General Fund (GF) Proper	1,464	0	0	1,464	0
8000-2-03-001-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	593	0	593	0
8000-2-03-001-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
8000-2-03-001-004	Additional man power	Market	January	December			0	5,000.00	0	5,000.00	0
8000-2-03-001-005	Open Plantilla for Personnel (2 metro aide)	Market	January	December			256.00	0	0	256.00	0
8000-2-03-001-006	Office for Maintenance and Sanitation	Market	January	December			0	0	0	0	0
8000-2-03-001-007	Rehabilitation of water treatment facilities	Market	January	December			0	0	0	0	0
8000-2-03-001-008	Purchase of motor vehicle service	Market	January	December			0	0	100.00	100	0
8000-2-03-001-009	Purchase of desktop computer and printer	Market	January	December			0	0	100.00	100	0
8000-2-03-001-010	Repair/Reconnecting of CCTV camera for monitoring	Market	January	December			0	100.00	100.00	200	0
8000-2-03-013-001	Tourism Program	Office of the City Tourism Officer									0
8000-2-03-013-001	Personnel Services	City Tourism Office	January	December		General Fund	4,133.00	0	0	4,133.00	0
8000-2-03-013-002	Maintenance and Other Operating Expenses (MOOE)	City Tourism Office	January	December		General Fund	0	2,643.00	0	2,643.00	0
8000-2-03-013-003	Other MOOE	City Tourism Office	January	December		General Fund	0	30.00	0	30.00	0
8000-2-03-013-004	Travelling Expenses (Local)	City Tourism Office	January	December		General Fund	0	50.00	0	50.00	0
8000-2-03-013-005	Office Supplies and Expenses	City Tourism Office	January	December		General Fund	0	250.00	0	250.00	0

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8000-2-03-013-006	Fuel, Oil and Lubricants Expenses	City Tourism Office	January	December		General Fund	0	300.00	0	300.00	0
8000-2-03-013-007	Utility Expenses	City Tourism Office	January	December		General Fund	0	5.00	0	5.00	0
8000-2-03-013-008	Communication Expenses	City Tourism Office	January	December		General Fund	0	25.00	0	25.00	0
8000-2-03-013-009	Internet Subscription Expenses	City Tourism Office	January	December		General Fund	0	25.00	0	25.00	0
8000-2-03-013-010	Wifi for Tourist Areas (Roempeolas, Bacon Boulevard, Bacon Municipal Hall Park)	City Tourism Office	January	December		General Fund	0	200.00	0	200.00	0
8000-2-03-013-011	General Services		January	December		General Fund	0	258.00	0	258.00	0
8000-2-03-013-012	Promotional Materials		January	December		General Fund	0	500.00	0	500.00	0
8000-2-03-013-013	Cloth (Flag Poles) 4 sets each color		January	December		General Fund	0	-	100.00	100.00	0
8000-2-03-013-014	Pili Festival	City Tourism Office	January	December		General Fund	0	15,000.00	0	15,000.00	0
8000-2-03-013-015	December Celebration/Foundation	City Tourism Office	January	December		General Fund	0	10,000.00	0	10,000.00	0
8000-2-03-013-016	Bacon Fiesta	City Tourism Office	January	December		General Fund	0	10,000.00	0	10,000.00	0
8000-2-03-013-017	Other Activities (February's Valentine, Women's Month Celebration)	City Tourism Office	January	December		General Fund	0	5,000.00	0	5,000.00	0
8000-2-03-013-018	Monitoring of the Implementation of the 10-Point Agenda		January	December		General Fund	0	600.00	0	600.00	0
8000-2-03-013-019	Monitoring of Tourist Arrivals	City Tourism Office	January	December		General Fund	0	100.00	0	100.00	0
8000-2-03-013-020	Monitoring of Gayon Ciudad Programs	City Tourism Office	January	December		General Fund	0	100.00	0	100.00	0
8000-2-03-013-021	Human Resource Development/Trainings/Seminars	City Tourism Office	January	December		General Fund	0	500.00	0	500.00	0
8000-2-03-013-022	Training for Stakeholders		January	December		General Fund	0	500.00	0	500.00	0
8000-2-03-013-023	Community Tourism Development		January	December		General Fund	0	250.00	0	250.00	0
8000-2-03-013-024	Capital Outlay (CO)	City Tourism Office	January	December		General Fund	0	0	12,500.00	12,500.00	0
8000-2-03-013-025	Office Equipment		January	December		General Fund	0	0	500.00	500.00	0
8000-2-03-013-026	Uniform		January	December		General Fund	0	400.00	0	400.00	0
8000-2-03-013-027	Portalet		January	December		General Fund	0	0	500.00	500.00	0
8000-2-03-013-028	ICT Equipment		January	December		General Fund	0	0	1,500.00	1,500.00	0
8000-2-03-013-029	Furniture and Fixtures		January	December		General Fund	0	0	500.00	500.00	0
8000-2-03-013-030	Purchase of Vehicles	City Tourism Office	January	December		General Fund	0	0	10,000.00	10,000.00	0
8000-2-03-013-031	Improvement of the City Tourism Office (Rompeolas)	City Tourism Office	January	December		General Fund	0	0	600.00	600.00	0
8000-2-03-013-032	Improvement of Massage Parlor at Rompeolas	City Tourism Office	January	December		General Fund	0	0	500.00	500.00	0
8000-2-03-013-033	Construction and Improvement of Stalls for Ambulant Vendors at Rompeolas	City Tourism Office	January	December		General Fund	0	0	500.00	500.00	0
8000-2-03-013-034	Cultural Mapping	City Tourism Office	January	December		General Fund	0	70.00	0	70.00	0
8000-2-03-013-035	Painting Exhibit	City Tourism Office	January	December		General Fund	0	100.00	0	100.00	0
8000-2-03-013-036	Video-Making Contest	City Tourism Office	January	December		General Fund	0	70.00	0	70.00	0
8000-2-03-014-001	Public Employment Service Program	Office of Public Employment Service Officer									
8000-2-03-014-001	Personnel Services		January	December		General Fund (GF) Proper	1,693	0	0	1,693	0
8000-2-03-014-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	64	0	64	0
8000-2-03-014-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	200	0	0
8000-2-03-014-004	Special Program for Employment of Students (SPES)	PESO	January	December	Employment opportunity to poor but deserving college students during summer vacation	LGU	0	3,000.00	0	3,000.00	0
8000-2-03-014-005	Local Employment Generation Support (LEGS) Project	PESO	January	December	Emergency employment and livelihood assistance given to economically displaced individuals	LGU	0	100.00	0	100.00	0
8000-2-03-014-006	Livelihood Programs/Skill Training	PESO	January	December	Enhancement of skills for self employment and livelihood purposes through local initiative and or counterpart scheme with stakeholders	LGU	0	200.00	0	200.00	0
8000-2-03-014-007	Implementation of Migration and Development Project	PESO	January	December	oversee the welfare of migrants, OFWs and their families behind	LGU	0	50.00	0	50.00	0
8000-2-03-014-008	Labor Market Information and Advocacy	PESO	January	December	updated list of vacancies from employers/registry of skills to labor market clients	LGU	0	20.00	0	20.00	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	(in Thousands)
											Climate Change Adaptation
8000-2-03-014-009	Career and Employment Coaching	PESO	January	December	assist people intellectually and physiologically in making decisions about their career	LGU	0	50.00	0	50.00	0
8000-2-03-014-010	PESO City Initiated Job Fair	PESO	January	December	Employment strategy which brings together in one venue the employers and job seekers for immediate matching and employment	LGU	0	80.00	0	80.00	0
9000-02-03-006-001	Cooperative Dev't. Program	Office of the City Cooperative Development									
9000-02-03-006-001	Personnel Services	CCDO	January	December		General Fund	1600	0	0	1600	0
9000-02-03-006-002	Maintenance & Other Operating Expenses	CCDO	January	December		General Fund	0	357	0	357	0
9000-02-03-006-003	Institutional Development Framework	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-004	Conduct of CDA Mandatory trainings to existing and newly-organized cooperative	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-005	Linkages/Networking to other agencies	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-006	Organizational Maturity Assessment Program	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-007	Assessment of operating cooperatives	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-008	Profiling of beneficiaries	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-009	Monitoring and Impact evaluation	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-010	Cooperative Livelihood Program	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-011	Project Loan packages	CCDO	January	December		General Fund	0	0	0	0	0
9000-02-03-006-012	Microfinance Program	CCDO	January	December		General Fund	0	0	0	0	0
9000-2-02-007-001	Human Resource Management Program	Office of the City Human Resource Management Officer									
9000-2-02-007-001	Personnel Services	CHRMO	January	December			4,558.00	0	0	4,558.00	0
9000-2-02-007-002	Maintenance & Other Operating Expenses	CHRMO	January	December			0	511.00	0	511.00	0
9000-2-02-007-003	Capital Outlay	CHRMO	January	December			0	0	0	0	0
9000-2-02-007-004	Purchase of Office Equipment	CHRMO	January	December			0	0	0	0	0
9000-2-02-007-005	Human Resource Information System (HRIS)	CHRMO	January	December	Update and easy access of record		0	0	1500	1500	0
9000-2-02-007-006	* Seminar on HRIS	CHRMO	January	December			0	0	0	0	0
9000-2-02-007-006-01	* Hiring of IT Staff	CHRMO	January	December			0	0	0	0	0
9000-2-02-007-006-02	* Maintenance of HRIS	CHRMO	January	December			0	0	0	0	0
9000-2-02-007-007	Re-organization and review of staffing pattern	CHRMO	January	December	Maximize employees skills and capabilities		0	0	0	0	0
9000-2-02-007-008	Installation of office directories	CHRMO	January	December	Easy access of department/ offices		0	0	0	0	0
9000-2-02-007-009	Human Resource Developing Planning	CHRMO	January	December	Framework and strategies for HR Management		0	100	0	100	0
9000-2-02-007-010	Annual Training/ Development plan for City Employees	CHRMO	January	December	Productive and assertive employees		0	100	0	100	0
9000-2-02-007-011	Physical Fitness Program	CHRMO	January	December	Healthy and active employees		0	100	0	100	0
9000-2-02-007-012	Team Building Program	CHRMO	January	December	Good camaraderie among employees		0	100	0	100	0
9000-2-02-007-013	Annual Medical Examination for duty employees	CHRMO	January	December	Healthy and active employees		0	100	0	100	0
9000-2-02-007-014	Regular orientation and coaching	CHRMO	January	December	Updating the employees of the CSC/agency rules and regulations		0	50	0	50	0

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
9000-2-02-008-001	Disaster Risk Reduction Management Program	Office of the City Disaster Risk Reduction Management Officer									
9000-2-02-008-001	Personnel Services		January	December		General Fund (GF) Proper	1,237	0	0	1,237	0
9000-2-02-008-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	2,226	0	2,226	0
9000-2-02-008-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
9000-2-02-008-004	Office equipment		January	December		General Fund (GF) Proper	0	0	200	200	0
9000-2-02-008-005	Information & Communication Technology equipment		January	December		General Fund (GF) Proper	0	0	20	20	0
9000-2-02-008-006	DISASTER PREVENTION & MITIGATION										
9000-2-02-008-006-01	Outcome 1. DRRM and CCA mainstreamed and integrated in local development policies, plans and budget										
9000-2-02-008-006-01-01	1. Impacts of risks on development programs and projects are well recognized in government plans and budgets		January	December	UTILIZED not less than 5% of budget dedicated on DRRM-CCA						
		CDRRMO				LDRRMF	0	0	0	0	0
9000-2-02-008-006-01-02	1.1 Utilization of not less than 5% of budget dedicated on DRRM-CCA	CENRO/ CEO	January	December	Declogging activities conducted	CENRO / 20% Dev't Fund	0	0	0	0	0
9000-2-02-008-006-01-03	1.2 Declogging of canals and waterways	CENRO / EAC	January	December	compliance monitoring conducted	CENRO					0
9000-2-02-008-006-01-04	1.3 Conduct of compliance monitoring of business establishment to Sorsogon City Anti-Plastic Ordinance (SCAPO)		January	December			0	0	0	0	0
9000-2-02-008-006-2	2. Decisions supported by tools and technologies that facilitate the financial and economically sound mainstreaming of DRRM and CCA		January	December	Project Proposals related to DRRM and CCA such as but not limited to community based surveys on flood prone areas prepared						
		CDRRMO				LDRRMF	0	0	0	0	0
9000-2-02-008-006-02-01	2.1 Preparation of project Proposals related to DRRM and CCA		January	December			0	25	0	25	0
9000-2-02-008-006-02-02	2.2 Develop contract tracing tools and application for emerging diseases		January	December			0	100	0	100	0
9000-2-02-008-006-03	3. Enhanced CSOs and NGOs participation in regional and local DRRMCs		January	December	Selected CSOs for membership to CDRRMC		0	0	0	0	0
9000-2-02-008-006-03-01	3.1 Inventory of City wide CSOs	CDRRMO/ SP	January	December		CMO / General fund / Non-Office	0	0	0	0	0
9000-2-02-008-006-03-02	3.2 Selection of CSOs for membership to CDRRMC		January	December			0	0	0	0	0
9000-2-02-008-006-03-03	3.3 Accreditation of selected CSOs		January	December			0	0	0	0	0
9000-2-02-008-006-03-04	3.4 Orientation of selected CSOs		January	December			0	0	0	0	0
9000-2-02-008-006-04	4. Measures to reduce vulnerability and to increase capacity to cope with disasters are integrated in plans, programs and projects		January	December	Executive Order integrating and mainstreaming DRRM to CDP, CLUP and AIP issued						
		CMO/ CPDO				CMO/ CPDO / Non-Office	0	0	0	0	0
9000-2-02-008-006-04-01	4.1 Issuance of executive order directing to integrate and mainstream DRRM-CCA	CPDO	January	December	CLUP Updated and finalized		0	0	0	0	0
9000-2-02-008-006-05	5. Local DRRM Council established		January	December			0	0	0	0	0
9000-2-02-008-006-05-01	5.1 Issuance of EO reorganizing CDRRMC	CMO/ CDRRMO	January	December	CDRRMC reorganized		0	0	0	0	0
		CDRRMO				LDRRMF	0	0	0	0	0
9000-2-02-008-006-05-02	5.2 Convene the CDRRMC for the organizational meeting		January	December			0	200	0	200	0
9000-2-02-008-006-06	6. Disaster Prevention, Mitigation and CCA IEC		January	December			0	0	0	0	0
		CDRRMO					0	0	0	0	0
9000-2-02-008-006-06-01	6.1 Formulate IEC program for DRRM and CCA	CDRRMO	January	December	Lectures on natural hazards and climate change conducted	LDRRMF	0	0	0	0	0
9000-2-02-008-006-06-02	6.2 Conduct lectures on natural hazards and climate change	CDRRMO	January	December	Accomplishment Reports Submitted		0	200	0	200	0
9000-2-02-008-006-06-03	6.3 Monitor the implementation of IEC Programs for DRRM and CCA		January	December			0	25	0	25	0
9000-2-02-008-006-06-04	6.4 Monitor health data as benchmark of emerging disease		January	December			0	100	0	100	0
9000-2-02-008-006-07	7. Climate Farmers Field School (CFFS)	CASO	January	December	AEW trained		0	0	0	0	0

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											Adaptation
9000-2-02-008-006-07-01	7.1 Training of Agricultural Extension Workers	CASO	January	December	Farmer Beneficiaries Identified		0	200	0	200	0
9000-2-02-008-006-07-02	7.2 Identify Farmer beneficiaries for Farmer Field School	CASO	January	December	Farmer Beneficiaries Oriented	CASO	0	0	0	0	0
9000-2-02-008-006-07-03	7.3 Orientation of farmer beneficiaries for Farmer Field School	CASO	January	December	CRFS conducted		0	200	0	200	0
9000-2-02-008-006-07-04	7.4 Conduct Farmer Climate Resilient field school (CRFS)		January	December			0	200	0	200	0
9000-2-02-008-006-08	8. Climate Change Adaptation Projects	CASO	January	December			0	0	0	0	0
9000-2-02-008-006-08-01	8.1 Plant early maturing and drought tolerant varieties	CASO	January	December			0	0	0	0	0
9000-2-02-008-006-08-02	8.2 Apply organic fertilizers to increase moisture retention	CASO	January	December		CASO Budget	0	0	0	0	0
9000-2-02-008-006-08-03	8.3 Practice crop diversification, rotation intercropping and cover crops (Palayamanan concept)	DepEd/ CASO	January	December	100 % of PUBLIC schools (elementary and secondary)		0	100	0	100	0
9000-2-02-008-006-08-04	8.4 Gulayan sa paaralan (seeds supply)		January	December			0	500	0	500	0
9000-2-02-008-006-09	9.Integrated Pest Management (IPM)	CASO	January	December	No. of beneficiaries		0	0	0	0	0
9000-2-02-008-006-09-01	9.1 Promote pest and disease resistant / tolerant varieties	CASO	January	December	No. of Farmer beneficiaries trained		0	0	0	0	0
9000-2-02-008-006-09-02	9.2 Train Farmer beneficiaries in preparing organic pesticides (concoctions)	CASO	January	December	trainings conducted	CASO Budget	0	200	0	200	0
9000-2-02-008-006-09-03	9.3 Conduct IEC on IPM (organic)		January	December			0	200	0	200	0
9000-2-02-008-006-10	10. Good Agricultural Practices	CASO	January	December	No of practicing beneficiaries		0	0	0	0	0
9000-2-02-008-006-10-01	10.1 Practice Organic Agriculture (OA)	CASO	January	December	IECs conducted	CASO Budget	0	100	0	100	0
9000-2-02-008-006-10-02	10.2 Conduct IEC on OA		January	December			0	0	0	0	0
9000-2-02-008-007	Outcome 2. DRRM and CCA -sensitive environmental management						0	0	0	0	0
9000-2-02-008-007-01	1. Reforestation Program	CENRO	January	December	seedlings planted	20% Dev. Fund	0	0	0	0	0
9000-2-02-008-007-02	1.1 Seedlings planted		January	December			0	0	0	0	0
9000-2-02-008-007-02	2. Forest Protection	CENRO	January	December	riverbank stabilized planted with kawayan-tinik	20% Dev. Fund	0	0	1000	1000	1000
9000-2-02-008-007-02-01	2.1 Riverbank stabilization	CENRO	January	December	IEC Plan implemented	20% Dev.Fund	0	0	0	0	0
9000-2-02-008-007-02-02	2.2 Implementation of IEC plan	CENRO	January	December	Forest Protection Plan Formulated	Non-Office Budget	0	0	0	0	0
9000-2-02-008-007-02-03	2.3 Formulation of Forest Protection Plan	CENRO	January	December	area of mangrove planted	20% Dev. Fund	0	0	0	0	0
9000-2-02-008-007-02-04	2.4 Mangrove Planting.		January	December			0	25	0	25	0
9000-2-02-008-007-03	3. Land Uses	CZAO	January	December	Zoning ordinance implemented	20% Dev. Fund	0	0	0	0	0
9000-2-02-008-007-04	3.1 Forest land use management and maintenance		January	December			0	100	0	100	0
9000-2-02-008-007-04	4. Forest Development	CENRO	January	December	No. of hectares of forest plantations monitored	20% Dev. Fund	0	0	0	0	0
9000-2-02-008-007-04-01	4.1 Monitoring of established plantations	CENRO	January	December	No. of beach clean activities	Non-Office Budget	0	0	0	0	0
9000-2-02-008-007-04-02	4.2 Beach Clean - Up		January	December			0	200	0	200	0
9000-2-02-008-007-05	5. Irrigation projects	CEO / CASO	January	December	No. of SFR's constructed	20% Dev. Fund	0	0	25,000	25,000	25,000
9000-2-02-008-007-06	5.1 Construct small farm reservoirs / small water impounding		January	December			0	0	0	0	0
9000-2-02-008-007-06	6. Sloping Agricultural Land Technology (SALT)	CASO	January	December	Barangays Identified	CASO	0	0	0	0	0
9000-2-02-008-007-06-01	6.1 Identification of sites	CASO	January	December	farmer cooperatives identified		0	0	0	0	0
9000-2-02-008-007-06-02	6.2 Identification of farmer cooperators	CASO	January	December	Farmer-beneficiaries oriented		0	0	0	0	0
9000-2-02-008-007-06-03	6.3 Orientation of farmer-beneficiaries for contour farming	CASO	January	December	Planting materials delivered		0	25	0	25	0
9000-2-02-008-007-06-04	6.4 Procurement of Planting Materials	CASO	January	December	Farmer-beneficiaries trained		0	200	0	200	0
9000-2-02-008-007-06-05	6.5 Training on Organic Agriculture	CASO	January	December	Area of demo-farm established		0	100	0	100	0
9000-2-02-008-007-06-06	6.5 establishment of demo-farm	CASO	January	December	No. of hectares of demo farm established		0	0	0	0	0
9000-2-02-008-007-06-07	6.6 Lay-outing, Clearing of the area, establishment of demo-farm	CASO	January	December	No. of hectares of demo farm established		0	200	0	200	0
9000-2-02-008-007-06-08	6.7 Monitoring of established demo farm		January	December			0	200	0	200	0
9000-2-02-008-008	Outcome 3. Increased disaster resilience of infrastructure systems						0	0	0	0	0

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											(in Thousands)
9000-2-02-008-008-01	1. Passive Mitigation measures	CEO/ CDRRMO/ MGB	January	December	sites assessed	LDRRMF	0	100		100	0
	1.1 Conduct of geohazard identification survey/ EGGAR of housing projects relocation sites and resettlement sites pursuant to DENR AO No. 2000-28	BFP	January	December	Fire Safety Inspection Certificate issued	BFP	0	0	0	0	0
9000-2-02-008-008-01-01											
9000-2-02-008-008-01-02	1.2 Implementation of RA 9514 re: Construction and Compartmentation (PD 1096)	BPLO	January	December	BPLO Registered establishments inspected	BPLO	0	0	0	0	0
		BFP	January	December	establishments issued with Notice To		0	0	0	0	0
9000-2-02-008-008-01-03	1.3 Imposition of penalties for non-conformance of fire code		January	December			0	0	0	0	0
9000-2-02-008-008-02	2. Active Mitigation Measures	BFP	January	December	Business Establishments inspected	BFP	0	0	0	0	0
9000-2-02-008-008-02-01	2.1 Implementation of the Fire code : Installation of fire protection engineering features and safety audits	BFP	January	December	Business Establishments issued with Fire Safety Inspection Certificate	BFP	0	0	0	0	0
9000-2-02-008-008-02-02		BFP	January	December	Schools compliant to fire safety regulations	BFP	0	0	0	0	0
9000-2-02-008-008-02-03	2.2 DepEd Project ASSIST: Structure integrity and fire safety audit	CEO / BFP / CDRRMO	January	December	school buildings inspected	BFP / LDRRMF	0	100		100	0
9000-2-02-008-008-02-04		CEO / CDRRMO	January	December	Schools provided with rain water collectors	LDRRMF	0		5,000	5,000	0
9000-2-02-008-008-02-05	2.3 Provision of rain water collectors in	CHO	January	December	vaccines distributed/ allocated	CHO	0	0	0	0	0
9000-2-02-008-008-02-06	2.4 Expanded programs for immunization	DepED	January	December	BRIGADA ESKWELA conducted	-	0	0	0	0	0
9000-2-02-008-008-02-07	2.5 Implementation of National Annual Maintenance and Repair Week (BRIGADA ESKWELA)		January	December			0	0	0	0	0
9000-2-02-008-008-02-08	2.6 Rehabilitation of emergency operation center and evacuation center	CEO/ CDRRMO	January	December	EOC and EC rehabilitated	LDRRMF/Other source	0	0	50,000	50,000	0
9000-2-02-008-008-02-09	2.7 Rehabilitation of Flood Control Structures	CEO/ CDRRMO	January	December	EOC and EC rehabilitated	LDRRMF/Other source	0	0	100,000	100,000	0
9000-2-02-008-009	Outcome 4. Community based and scientific DRRM and CCA Assesment, mapping, analysis and monitoring are conducted and / or improved.						0	0	0	0	0
9000-2-02-008-009-01	1. DRRM and CCA assessment and mapping tools	CDRRMO/ DILG	January	December	Brgys conducted with CBDRRM checkprofiling	LDRMMF	0	0	0	0	0
	1.1 Utilize CBDRRM checklisting and profiling		January	December			0	500	0	500	0
9000-2-02-008-009-02	2. Maintenance of city database of hazard and risks elements information	CDRRMO	January	December	brgys database on risk elements maintained	LDRMMF	0	0	0	0	0
9000-2-02-008-009-02-01	2.1 Data Collection and data banking or	CDRMMO	January	December	Database of e-hazmap maintained	LDRRMF	0	100	0	100	0
9000-2-02-008-009-02-02	2.2 Database of E-hazmap (per hazard)		January	December			0	100	0	100	0
9000-2-02-008-009-03	3. Vulnerability and risk assessment	CDRRMO	January	December	trainings conducted on VRA	LDRMMF	0	0	0	0	0
9000-2-02-008-009-03-01	3.1 Capacity building on VRA	CDRRMO/ MGB	January	December	Maps produced	LDRRMF	0	100	0	100	0
9000-2-02-008-009-03-02	3.2 Production/Publication of VRAs Maps	CDRRMO	January	December	Database turned over	LDRRMF	0	100	0	100	0
9000-2-02-008-009-03-03	3.3 Sharing / turnover of risk database to Barangays		January	December			0	100	0	100	0
9000-2-02-008-009-04	4. Information and Communication Technology (ICT) System Enhancement	CDRRMO	January	December	web portal maintained	LDRMMF	0	0	0	0	0
9000-2-02-008-009-04-01	4.1 Info sharing thru website	CDRRMO	January	December	social media maintained	LDRRMF	0	0	0	0	0
9000-2-02-008-009-04-02	4.2 Info exchange thru social media	CDRRMO	January	December	advisories issued thru text messages sent	LDRRMF	0	0	0	0	0
9000-2-02-008-009-04-03	4.3 Dissemination of advisories of thunderstorm or rainfall warning system in Sorsogon City		January	December			0	100	0	100	0
9000-2-02-008-009-05	5. Geohazard survey assessment	CDRRMO/ CPDO / MGB	January	December	Brgy Hazard Maps generated	LDRRMF	0	0	0	0	0
9000-2-02-008-009-05-01	5.1 1:10,000 scale geo-hazard survey and assessment	CDRRMO	January	December	Brgy provided with hazard maps	LDRMMF	0	100	0	100	0
9000-2-02-008-009-05-02	5.2 Provision/ dissemination of geohazard maps to brgys		January	December			0	100	0	100	0
9000-2-02-008-009-06	6. Tropical cyclone information and damage evaluation	CDRRMO	January	December	investigative reports prepared	LDRRMF	0	0	0	0	0
9000-2-02-008-009-06-01	6.1 Investigative reports	CDRRMO	January	December	disaster damaged evaluated	LDRRMF	0	0	0	0	0

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9000-2-02-008-009-06-02	6.2 Document disaster damages		January	December			0	0	0	0	0
9000-2-02-008-010	Outcome 5. Communities have access to effective and applicable disaster risk financing and insurance						0	0	0	0	0
9000-2-02-008-010-01	1. Financing facilitation	CBO	January	December	proposals packaged as the need arise		0	0	0	0	0
	1.1 Packaging of proposals		January	December			0	0	0	0	0
9000-2-02-008-010-02	2. Availability of currency requirement of banks and GFIs	CTO	January	December	As the need arise		0	0	0	0	0
9000-2-02-008-010-02-01	2.1 Uninterrupted operations during currency movements	CTO	January	December	Sufficient buffer stock of currency maintained		0	0	0	0	0
9000-2-02-008-010-02-02	2.2 Maintain a sufficient buffer stock of currency		January	December			0	0	0	0	0
9000-2-02-008-010-03	3. Maintenance of Business Continuity Plan	BPLO	January	December	updating periodically, table top exercise		0	0	0	0	0
	3.1 Conduct of periodic updating of business continuity plan		January	December			0	0	0	0	0
9000-2-02-008-010-04	4. Monitoring and control of the proliferation of counterfeit notes	CTO	January	December	information drives conducted		0	0	0	0	0
	4.1 Conduct information drive on stakeholders		January	December			0	0	0	0	0
9000-2-02-008-010-05	5. Insurance of government buildings	CTO / CGSO	January	December	government building insured		0	0	0	0	0
	5.1 Inventory of all government buildings		January	December			0	2000	0	2000	0
9000-2-02-008-011	Outcome 6. End-to-End monitoring system (monitoring and response), forecasting and early warning are established and/or improved.						0	0	0	0	0
9000-2-02-008-011-01	1. Hydromet stations	CDRRMO	January	December	Hydromet stations maintained and monitored	LDRRMF	0	0	0	0	0
9000-2-02-008-011-01-01	1.1 Monitoring and maintenance of hydromet stations.	CDRRMO	January	December	Alarm station requested to DOST-ASTI	DOST / LDRRMF	0	200	0	200	0
9000-2-02-008-011-01-02	1.2 Alarm Stations	CDRRMO	January	December	Alarm Station installed with Fence and pedestal	DOST / LDRRMF	0	0	0	0	0
			January	December			0	0	200	200	0
9000-2-02-008-011-02	2. ICT and SMS-based Early Warning System	CDRRMO	January	December		LDRRMF	0	0	0	0	0
	2.1 Sending of early warning information via SMS.	CDRRMO	January	December	No. of SMS-based early warning information disseminated.		0	20	0	20	0
	DISASTER PREPAREDNESS			Jan-Dec.			0	0	0	0	0
9000-2-02-008-012	OUTCOME 7: Increased level of awareness and enhanced capacity of the community to the threats and impacts of all hazards						0	0	0	0	0
	A comprehensive and inclusive local DRRM IEC program developed and implemented						0	0	0	0	0
9000-2-02-008-012-01	Collation of data from PAGASA, PHIVOLCS, DENR-MGB, NAMRIA, DOST, DILG, OCD	CDRRMO	January	December	Data collected and consolidated.	GF/ DRRM Fund	0	0	0	0	0
9000-2-02-008-012-02	Reproduction of inclusive IEC Materials on DRRM-CCA (Posters, Flyers, Pamphlets, Video Clips, Others)	CDRRMO	January	December	IEC materials on DRRM-CCA produced/ reproduced	DRRM Fund	0	100	0	100	0
9000-2-02-008-012-03	Dissemination of IECs to communities through any and all available media (including social media)	CDRRMC	January	December	IEC disseminated to the various communities via various available media	DRRM Fund	0	100	0	100	0
9000-2-02-008-012-04	Conduct of IECs through seminars/forum/lectures/ advisories	CDRRMC and partners	January	December	Seminars/Forum/Lectures/advisories conducted	GF/ DRRM Fund	0	500	0	500	0
9000-2-02-008-012-05	Installation of permanent signages of different hazards including man-induced hazards	CDRRMO, CEO	January	December	Multi-Hazards warning signages installed in various hazard prone areas	DRRM Fund	0	100	0	100	0
9000-2-02-008-012-06	Observance of the National Disaster Consciousness Month (NDCM-July)	CDRRMC	January	December	NDCM observed through the conduct of DRRM skills Olympics and related activities	DRRM Fund	0	100	0	100	0
9000-2-02-008-012-07	Conduct of yearly DRRM Summit (city-wide)	CDRRMC	January	December	DRRM Summit conducted regularly	DRRM Fund	0	100	0	100	0
9000-2-02-008-013	OUTCOME 8: Communities are equipped with necessary skills and capability to cope with the impacts of disaster.										
	Increased understanding and application of risk reduction measures and better prepared communities										
9000-2-02-008-013-01	Conduct of citywide quarterly Earthquake and Fire Drills	CDRRMC	January	December	Simultaneous Citywide Earthquake and Fire Drills involving various partners and stakeholders conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-02	Conduct of TOT on Community Based DRRM	CDRRMC	January	December	TOT on Community based DRRM and other basic skills training conducted	DRRM Fund	0	300	0	300	0

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9000-2-02-008-013-03	TOT and Basic Training for First aid and Basic Life Support, SUB National PHEMAP, infant feeding in emergency, NIE, SPEED, MHPSS, WASH in Emergencies, MISP, MDM	CDRRMC	January	December	TOT and Basic Training for First aid and Basic Life Support, SUB National PHEMAP, infant feeding in emergency, NIE, SPEED, MHPSS, WASH in Emergencies, MISP, MDM conducted	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-04	Conduct of TOT for Local DRRM Responders/ community volunteers	CDRRMC	January	December	TOT for Local DRRM Responders/ community volunteers conducted.	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-05	Organize BERT	CDRRMC	January	December	BERT Organized	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-06	Conduct of skills training on BERT, partners and stakeholders	CDRRMC	January	December	Skills training on BERT conducted.	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-07	Provide DRR equipment to BERTs	CDRRMO	January	December	DRR equipments provided to BERTs	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-08	Conduct of yearly BERT Skills Olympics	CDRRMC	January	December	Yearly BERT Skills Olympics conducted.	DRRM Fund	0	1000	0	1000	0
9000-2-02-008-013-09	Conduct of trainings on maritime environmental protection	CDRRMC	January	December	Trainings on maritime environmental protection conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-10	Conduct of WASAR trainings	CDRRMC	January	December	WASAR Trainings conducted.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-11	Conduct of orientation- training on RDANA and PDANA	CDRRMC	January	December	Orientation- training on RDANA and PDANA conducted.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-12	Organize and train Health Emergency Preparedness Staff	CDRRMC	January	December	Train Health Emergency Preparedness Staff organized and trained.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-13	Organize and train Barangay RDANA teams	CDRRMC	January	December	Barangay RDANA teams organized and trained.	DRRM Fund	0	200	0	200	0
9000-2-02-008-013-14	Develop the city database using REDAS	CDRRMO	January	December	City database using REDAS developed	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-15	Adopt PDANA Tool developed by OCD	CDRRMO	January	December	PDANA tool developed by OCD adopted and implemented	DRRM Fund	0	0	0	0	0
9000-2-02-008-013-16	Conduct hands on training in the maintenance/ operation of search and rescue equipment	CDRRMC	January	December	Trainings in the maintenance/ operation of search and rescue equipment conducted.	DRRM Fund	0	300	0	300	0
9000-2-02-008-013-17	Conduct of Orientation-Training on Management of the DEAD	CDRRMC	January	December	Orientation-Training on Management of the DEAD conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-18	Conduct of Training on Critical Incidence Stress Debriefing	CDRRMC	January	December	Training on Critical Incidence Stress Debriefing conducted.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-19	Develop Risk Protection System for Vulnerable Sectors	CDRRMC	January	December	Risk Protection System for Vulnerable Sectors developed.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-20	Conduct of Training of Volunteers for Relief and Response Operation	CDRRMC	January	December	Training of Volunteers for Relief and Response Operation conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-21	Conduct of Training for school DRR coordinators	CDRRMC	January	December	Training for school DRR coordinators conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-22	Conduct of DRR orientation-Training for city government employees	CDRRMC	January	December	DRR orientation-Training for city government employees conducted.	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-23	Conduct of Rope Rescue refresher training	CDRRMC	January	December	Rope Rescue refresher training conducted	DRRM Fund	0	100	0	100	0
9000-2-02-008-013-24	Conduct of Urban Search and Rescue Training (USAR)	CDRRMC	January	December	Urban Search and Rescue Training (USAR) conducted	DRRM Fund	0	200	0	200	0
9000-2-02-008-013-25	Conduct of Crash Vehicle Extrication Response Training (CVERT)	CDRRMC	January	December	Crash Vehicle Extrication Response Training (CVERT) conducted	DRRM Fund	0	200	0	200	0
9000-2-02-008-013-26	Production of IEC materials	CDRRMC	January	December	IEC materials produced	DRRM Fund	0	500	0	500	0
9000-2-02-008-013-27	Institutionalization of contact tracing system	CDRRMC	January	December	Contact tracing institutionalized	DRRM Fund	0	1000	0	1000	0
9000-2-02-008-013-28	DRRM is mainstreamed and taken into consideration in decision making						0	0	0	0	0
9000-2-02-008-013-29	Adopt DRRM-CCA policies and collate issuances by agencies	CDRRMO	January	December	DRRM-CCA policies and issuance by authorized agencies collated and adopted.	DRRM Fund	0	0	0	0	0
9000-2-02-008-013-30	Develop MOAs with SCWD, SORECO, NFA, Supermarkets, Pharmacy,	CDRRMO	January	December	MOAs with SCWD, SORECO, NFA, Supermarkets, Pharmacy, developed and	DRRM Fund	0	25	0	25	0
9000-2-02-008-013-31	Sustained DRRM education and research through permanent training institutions						0	0	0	0	0
9000-2-02-008-013-32	Coordinate with DRRM-CCA training institutions for trainings and research programs	CDRRMO	January	December	DRRM-CCA training institutions coordinated	GF/ DRRM Fund	0	25	0	25	0
9000-2-02-008-013-33	Increased awareness of students through DRRM and Climate proofing of educational materials and equipment						0	0	0	0	0
9000-2-02-008-013-34	Incorporate DRRM-CCA in basic education and ALS training sessions for schools (public and private)	DepEd	January	December	DRRM-CCA incorporated in the basic education and ALS training sessions for schools (public and private)	SEF	0	25	0	25	0

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9000-2-02-008-013-35	Conduct of DRRM-CCA education and ALS training sessions for schools (public and private)	CDRRMC	January	December	DRRM-CCA training sessions conducted	SEF / DRRM Fund	0	25	0	25	0
9000-2-02-008-014	OUTCOME 9: Increased DRRM and CCA CAPACITY of BDRRM Committee and CDRRM Offices at all Levels										
9000-2-02-008-014-01	Self-reliant and operational BDRRM Councils										
9000-2-02-008-014-01-01	Conduct assessment, monitoring and evaluation of BDRRM Councils	CDRRMO	January	December	Assessment, monitoring and evaluation of BDRRM Councils conducted.	DRRM Fund	0	25	0	25	0
9000-2-02-008-014-01-02	Conduct orientation-training on the functions, duties and responsibilities of BDRRMCs	CDRRMO	January	December	Orientation-training on the functions, duties and responsibilities of BDRRMCs conducted.	DRRM Fund	0	100	0	100	0
9000-2-02-008-014-02	Fully-functioning, adequately staffed, sufficiently equipped and financially capable local DRRM Offices										
9000-2-02-008-014-02-01	Institutionalization of City DRRM Office	CDRRMO	January	December	City DRRM Office institutionalized	GF	0	0	0	0	0
9000-2-02-008-014-02-02	DOPCen Operationalization	CDRRMO	January	December	DOPCen Operationalized	DRRM Fund	0	2000	1000	3000	0
9000-2-02-008-014-02-03	CDRRMO Personnel Knowledge enhancement Training	CDRRMO	January	December	Training for CDRRMO personnel	DRRM Fund	0	250	0	250	0
9000-2-02-008-014-02-04	Repainting of DOPCen building and installation of signage	CEO	January	December	DOPCen building repainted and signage installed	DRRM Fund	0	500	0	500	0
9000-2-02-008-014-02-05	Repair of DOPCen Building electrical wiring	CEO	January	December	DOPCen Building electrical wiring repaired	DRRM Fund	0	200	0	200	0
9000-2-02-008-014-02-06	Audio-visual equipment for the DPR training center installed	CEO	January	December	Installation of audio-visual equipment for the DPR training center	DRRM Fund	0	0	1000	1000	0
9000-2-02-008-014-02-07	Rescue vehicle w/ equipment, rubber boat w/ OBM, and ambulance acquired	CDRRMO	January	December	Procurement of rescue vehicle w/ equipment, rubber boat w/ OBM, and ambulance	DRRM Fund	0	0	10000	10000	0
9000-2-02-008-014-02-08	Hiring and training of additional CDRRMO personnel	CDRRMO	January	December	Additional CDRRMO personnel hired and trained	GF / DRRM Fund	0	1000	0	1000	0
9000-2-02-008-014-02-09	Stockpiling and inventory of resources to include assistive devices and mobility aides for PWD and older persons	CDRRMC	January	December	Resources including assistive devices and mobility aides for PWD and older persons stockpiled and accounted for.	DRRM Fund	0	50000	0	50000	0
9000-2-02-008-014-02-10	Procurement of necessary medical supplies, equipment, paraphernalia including protective gears and tools for Early Warning, weather monitoring, communication and emergency response	CDRRMO	January	December	Necessary medical supplies/ equipment/ paraphernalia including protective gears and tools for Early Warning, weather monitoring, communication and emergency response procured	DRRM Fund	0	2000	3000	5000	5000
9000-2-02-008-014-02-11	Procurement and Installation of Public Address System as Community-Based Early Warning System	CDRRMO	January	December	Public Address System Procured and Installed	DRRM Fund	0	0	2000	2000	0
9000-2-02-008-014-02-12	Procurement of modular tents	CDRRMO	January	December	Modular tents procured	DRRM Fund	0	0	2000	2000	0
9000-2-02-008-014-02-13	Procurement and fabrication of portable kitchen with trailer	CDRRMO	January	December	Portable kitchen procured and fabricated	DRRM Fund	0	0	5000	5000	0
9000-2-02-008-014-02-14	Installation of CCTV monitors in strategic places	CDRRMO	January	December	CCTV monitors installed	DRRM Fund	0	0	1000	1000	0
9000-2-02-008-014-02-15	Procurement of disaster heavy equipment, vehicles and machineries	CDRRMO	January	December	Disaster heavy equipment, vehicles and machineries procured	DRRM Fund	0	0	50000	50000	0
9000-2-02-008-014-02-16	Procurement of IT equipment for use in planning, mapping and trainings	CDRRMO	January	December	IT equipment procured	DRRM Fund	0	0	1000	1000	0
9000-2-02-008-014-02-17	Procurement of rescue equipment	CDRRMO	January	December	Rescue equipment procured	DRRM Fund	0	0	2000	2000	0
9000-2-02-008-014-02-18	Recognized BLGUs with exemplary DRRM practices										
9000-2-02-008-014-02-19	Recognizing Best Brgy DRRM Practice	CDRRMC	January	December	Best DRRM Practices acknowledged and emulated.	DRRM Fund	0	1000	1000	2000	0
9000-2-02-008-015	Outcome 10. Developed and implemented comprehensive local preparedness and response policies, plans and systems										
9000-2-02-008-015-01	Enhanced preparedness and response strategies, including coordination mechanisms and										
9000-2-02-008-015-01-01	Enhancement of standard manual of operations for OPCEN	CDRRMC	January	December	Standard manual of operations for OPCEN enhanced.	DRRM Fund	0	50	0	50	0
9000-2-02-008-015-01-02	Preparation of Contingency Plan	CDRRMC	January	December	Contingency Plan prepared	DRRM Fund	0	50	0	50	0
9000-2-02-008-015-01-03	Preparation of LCCAP	CDRRMC	January	December	LCCAP Prepared	DRRM Fund	0	50	0	50	0
9000-2-02-008-015-01-04	Enhancement of Disaster Advisories and Communication Equipment	CDRRMO	January	December	Communication equipment procured, registered and enhanced	DRRM Fund	0	500	0	500	0

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9000-2-02-008-015-01-05	Develop sms-based local weather forecast and warning system for Sorsogon City	CDRRMO	January	December	SMS-Based local weather forecast and warning system procured and developed	DRRM Fund	0	50	0	50	0
9000-2-02-008-015-01-06	Drafting of Guidelines for Relief Augmentation	CDRRMC	January	December	Guidelines for Relief Augmentation drafted and prepared.	DRRM Fund	0	0	100000	100000	0
9000-2-02-008-015-01-07	Improvement and Construction of Evacuation Centers in Barangays	CEO	January	December	Evacuation Centers in Barangays constructed.	DRRM Fund/Other sources	0	0	100000	100000	0
9000-2-02-008-015-01-08	Improvement and Construction of Isolation Centers for emerging diseases	CEO	January	December	Isolation Centers constructed.	DRRM Fund/Other sources	0	0	0	0	0
9000-2-02-008-015-02	Better prepared communities		January	December			0	0	0	0	0
9000-2-02-008-015-02-01	Extend Technical assistance on the formulation of the BDRRMP	CDRRMO	January	December	Technical assistance on the formulation of the BDRRMP given.	DRRM Fund	0	100	0	100	0
9000-2-02-008-015-02-02	Review/ assessment of BDRRMPs	CDRRMO	January	December	BDRRMPs submitted reviewed/ assessed.	DRRM Fund	0	100	0	100	0
9000-2-02-008-015-02-03	Conduct of family and community based disaster preparedness sessions	CDRRMO	January	December	Family and community based disaster preparedness roll-out sessions conducted.	DRRM Fund	0	500	0	500	0
9000-2-02-008-015-02-04	Conduct training on CCCM and evacuation	OCD, CDRRMC	January	December	Training on CCCM and evacuation conducted.	DRRM Fund	0	200	0	200	0
9000-2-02-008-015-02-05		CDRRMO	January	December	Roll-out of CCCM and evacuation in barangays	DRRM Fund	0	500	0	500	0
9000-2-02-008-015-02-06		CDRRMO, BDRRMC, MGB	January	December	Localized Hazard Mapping prepared.	DRRM Fund	0	500	0	500	0
9000-2-02-008-015-02-07	Prepare Localized Hazard Mapping	CDRRMO	January	December	Localized Hazard Mapping printed.	DRRM Fund	0	200	0	200	0
9000-2-02-008-015-02-08		CDRRMO	January	December	Equipment for Hazard Mapping procured	DRRM Fund	0	250	0	250	0
9000-2-02-008-015-02-09	Issuance of weather forecast and warnings to the CDRRMC and Barangay Officials	CDRRMC, PAGASA, DOST, PHIVOLCS	January	December	Weather forecast and warnings to the CDRRMC and Barangay Officials issued.		0	50	0	50	0
9000-2-02-008-015-03	Increased coordination, complementation and inter-operability of work in DRRM										
9000-2-02-008-015-04	Establishment of communication workflow with BDRRMC-CDRRMC	CDRRMO, BDRRMC	January	December	Communication workflow with BDRRMO-CDRRMO established.	DRRM Fund	0	0	0	0	0
	Integrated operations and essential services ensured						0	0	0	0	0
	Establish Coordination/ Partnership with the PPA & prepositioning of relief goods at the port for strandeers	CSWD, BDRRMC, CDRRMC	January	December	Coordination/ Partnership with the PPA & prepositioning of relief goods at the port for strandeers established.	DRRM Fund	0	100	0	100	0
9000-2-02-008-016	Outcome 11. Strengthened partnership and coordination among all key players and stakeholders						0	0	0	0	0
9000-2-02-008-016-01	Partnership arrangements among stakeholders established						0	0	0	0	0
9000-2-02-008-016-02	Updating of DRR-CCA database and directories	CDRRMO	January	December	Directories updated.	DRRM Fund	0	0	0	0	0
	Formulation of coordination mechanisms and guidelines for partnership arrangements of the four thematic areas	CDRRMC	January	December	Coordination mechanisms and guidelines for partnership arrangements formulated.	DRRM Fund	0	100	0	100	0
9000-2-02-008-017	DISASTER RESPONSE		January	December			0	0	0	0	0
	Outcome 12						0	0	0	0	0
9000-2-02-008-017-01	1. Incident Command System In-Place						0	0	0	0	0
9000-2-02-008-017-01-01	1.1 Provisions of Equipments for different response team under ICS	CDRRMO,	January	December	.	LDRRM Fund	0	500	500	1000	0
9000-2-02-008-017-01-02	1.2 Activate the OPCEN and ICS System	CDRRMO,	January	December	OPCEN and ICS were activated	LDRRM Fund	0	50	0	50	0
9000-2-02-008-017-02	2. Coordination System for Efficient Flow of Relief Operations and Coordinate with BLGU						0	0	0	0	0
9000-2-02-008-017-02-01	2.1 Procurement and Utilization of three (3) Satellite phones.	CDRRMO	January	December	Satellite phones procured and utilized	LDRRM Fund	0	0	200	200	0
9000-2-02-008-017-02-02	2.2. Coordinate with BLGU thru Satellite Phones and Base radios Regarding passable routes	CDRRMO	January	December	Passable routes in every barangays were coordinated with partners	LDRRM Fund	0	0	0	0	0
9000-2-02-008-017-02-03	2.3 Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage	CDRRMO	January	December	identified safe areas / routes inspected	LDRRM Fund	0	50	0	50	0

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9000-2-02-008-017-02-04	2.4 Coordinate with the status of National Road Network and/or alternate routes maybe needed for relief operations	CDRRMO	January	December	Coordinated status of National Road network and alternate roads that is passable	LDRRM Fund	0	0	0	0	0
9000-2-02-008-017-02-05	2.5 Provide traffic control and security	CDRRMO	January	December	traffic control and security provided	LDRRM Fund	0	200	0	200	0
9000-2-02-008-017-03	3. Protocols and Logistics for Communication										
9000-2-02-008-017-03-01	3.1 Implementation of Guidelines and manuals re: Communication Protocols and Logistics	CDRRMO	January	December	Communication Protocol Manual Implemented	LDRRM Fund	0	0	0	0	0
9000-2-02-008-017-04	4. Relief Distribution Points										
9000-2-02-008-017-04-01	4.1 Conduct of Rapid Disaster and needs assessments	CDRRMC	January	December	RDANA conducted	LDRRM Fund	0	200	0	200	0
9000-2-02-008-017-04-02	4.2 Consolidation of RDANA	CSWD	January	December	RDANA reports consolidated	LDRRM Fund	0	0	0	0	0
9000-2-02-008-017-04-03	4.3 Coordination of security of relief goods per designated areas	PNP	January	December	Security of relief goods coordinated with the BLGUs	LDRRM Fund	0	0	0	0	0
9000-2-02-008-017-04-04	4.4 Assistance (monitory, commodity) to community and other LGUs	CSWDO	January	December	Assistance provided	LDRRM Fund/Other sources	0	10000	0	10000	0
9000-2-02-008-017-05	5. Family Access Cards Distributed to BLGUs and Utilized as Data Base for Resources Allocation and Provision of Basic Health Services						0	0	0	0	0
9000-2-02-008-017-05-01	5.1 Inventory of qualified recipients of Family Access Cards	CSWD	January	December	Qualified recipients of FAC identified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-05-02	5.2 Distribution of FAC.	CSWD	January	December	FAC distributed	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-05-03	5.3 Validation of Updated Community Based Management Information System for qualified recipients without FAC	CSWD	January	December	CBMIS validated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-06	6. Mobilization of Volunteers (Relief										
9000-2-02-008-017-06-01	6.2 Activation of Volunteers	CSWD	January	December	Volunteers activated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-06-02	6.3 Repacking of relief goods for distribution	CSWD	January	December	relief goods repacked ready for distribution	GENERAL FUND	0	1000	0	1000	0
9000-2-02-008-017-06-03	6.3 Monitoring of Repacking of relief goods	CSWD	January	December	Repacking of relief goods monitored	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-06-04	6.4 Transportation and security of Relief goods per designated areas	CSWD	January	December	Relief goods transported safely	GENERAL FUND	0	200	0	200	0
9000-2-02-008-017-06-05	6.5 Documentation of Relief distribution	CSWD	January	December	Relief Distributions Documented	GENERAL FUND	0	0	0	0	0
9000-2-02-008-017-06-06	6.6 Submission of Relief Distribution Reports to CDRRMO.	CSWD	January	December	Relief Distribution Reports Submitted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-018	Outcome 13						0	0	0	0	0
9000-2-02-008-018-01	1. CDRRMCs utilize the latest DANA tools/ REDAS, IOM Tracking of Displaced Population/Missing Children-CONSOLIDATE, ANALYZE AND DISSEMINATE an integrated assessment to local and national councils.										
9000-2-02-008-018-01-01	1.1 Utilization of DANA tools and tracking of displaced population and missing persons.	CDRRMO	January	December	DANA tools utilized	LDRRM Fund	0	100	0	100	0
9000-2-02-008-018-01-02	1.2 Validates and analyze reports collected	CDRRMO	January	December	Reports were validated and analyzed	LDRRM Fund	0	0	0	0	0
9000-2-02-008-018-01-03	1.3 Disseminate information/ assesment to concerned agencies	CDRRMO	January	December	Assesment Disseminated	LDRRM Fund	0	0	0	0	0
9000-2-02-008-018-02	2. Activation of Assessments Teams to undertake data gathering on Affected population - Gender, Age, Segregation, Vulnerable Sector (PWD's, SNCs, SCs, Pregnant and Lactating Mothers)						0	0	0	0	0
9000-2-02-008-018-02-01	2.1 Activation of Assessment teams	CSWD	January	December	Assesment teams activated	GENERAL FUND	0	0	0	0	0

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9000-2-02-008-018-02-02	2.2 Activation and deployment of Inspectors/ Assessment teams on Assigned Areas	CSWD	January	December	Inspectors and assessment team deployed per AOR for data gathering	GENERAL FUND	0	200	0	200	0
9000-2-02-008-018-02-03	2.3 Data gathering and assessment on affected population	CSWD	January	December	Data gathered and assessed	GENERAL FUND	0	0	0	0	0
9000-2-02-008-018-02-04	2.4 Classification of affected population per sector	CSWD	January	December	affected population classified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-018-02-05	2.5 Submission of Final Assessment Reports to concerned agencies	CSWD	January	December	Final Assessment Reports Submitted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-018-03	3. Food and Water Requirement viz a viz Source and Population						0	0	0	0	0
9000-2-02-008-018-03-01	3.1a Execution of MOA on access to potable drinking water with Sorsogon City Water District	CDRRMO, SCWD	January	December	Sorsogon LGU and Sorsogon City Water District MOAs executed	LDRRM Fund	0	0	0	0	0
9000-2-02-008-018-03-02	3.1b Execution of MOA with private business sectors (grocery/ department stores)	CDRRMO, SCWD	January	December	MOA with private business sectors executed	LDRRM Fund	0	0	0	0	0
9000-2-02-008-018-04	4. Oil pollution Control/Oil Spill/Damage to Marine Environment						0	0	0	0	0
9000-2-02-008-018-04-01	4.1 Activation of Oil Spill Contingency Plan of PCG and Coordinate with BLGU	Spiller, PCG, LGUs	January	December	Oil Spill contingency plan Activated	LDRRM Fund	0	0	0	0	0
9000-2-02-008-018-04-02	4.1a In-House Mobilization of MARPOL Response resources	Spiller, PCG, LGUs	January	December	MARPOL Response Resources Mobilized	LDRRM Fund	0	200	0	200	0
9000-2-02-008-018-04-03	4.2 Submission of Post Operation Report to Concerned agencies	PCG	January	December	Post Operation Report Submitted	LDRRM Fund	0	0	0	0	0
9000-2-02-008-019	Outcome 14						0	0	0	0	0
9000-2-02-008-019-01	1. Develop a system for SRR		January	December			0	0	0	0	0
9000-2-02-008-019-01-01	1.1 information gathering of essential elements of SRR	CDRRMC	January	December	Essential Information for SRR gathered	LDRRM Fund	0	0	0	0	0
9000-2-02-008-019-01-02	1.2 Activation, briefing and deployment of SRR Operation team	CDRRMC	January	December	SRR Operation teams Activated	LDRRM Fund	0	0	0	0	0
9000-2-02-008-019-01-03	1.3 Conduct actual operation of SRR	CDRRMC	January	December	Actual operation conducted	LDRRM Fund	0	500	0	500	0
9000-2-02-008-019-01-04	1.4 Documentation of Incidents and SRR operation	CDRRMC	January	December	SRR operation Documented	LDRRM Fund	0	0	0	0	0
9000-2-02-008-019-01-05	1.5 Dissemination of information to the families of the victims	CSWD	January	December	appropriate Information disseminated to families of the victims	GENERAL FUND	0	0	0	0	0
9000-2-02-008-019-01-06	1.6 Setting up of proper mass graves, holding areas for the cadavers and religious rites	CPDO	January	December	Set up of proper mass graves, holding areas for the cadavers and religious rites	CPDO	0	200	0	200	0
9000-2-02-008-019-01-07	1.7 Submission of Post Operation Reports	CDRRMC	January	December	Post Operation Reports submitted						
9000-2-02-008-020	Outcome 15						0	0	0	0	0
9000-2-02-008-020-01	1. Public Information System	CPIA	January	December		GENERAL FUND	0	0	0	0	0
9000-2-02-008-020-01-01	1.1 Setting up Public Information Desks/ Posts	CPIA	January	December	Set up Public Information Desks/ Posts	GENERAL FUND	0	0	0	0	0
9000-2-02-008-020-01-02	1.2 Activation of Public Information Post in Evacuation areas	CPIA	January	December	activated Public Information Desk	GENERAL FUND	0	100	0	100	0
9000-2-02-008-020-01-03	1.3 Validate information / data gathered	CPIA	January	December	Information / data gathered validated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-020-01-04	1.4 Dissemination of correct information to the public	CPIA	January	December	information to the public disseminated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-020-02	2. Logistics for Mobilization		January	December			0	0	0	0	0
9000-2-02-008-020-02-01	2.1 Facilitate of Logistics such as vehicles for transportation of personnel, volunteers, medicines, relief and other supplies in isolated areas	CDRRMO			Logistical necessities provided	LDRRM Fund	0	0	0	0	0
9000-2-02-008-020-02-02	2.2 Transportation of personnel, volunteers, medical, relief and other supplies by air, water and land	CDRRMO	January	December	Identified affected areas provide with immediate assistance that are addressed	LDRRM Fund	0	1000	0	1000	0
9000-2-02-008-021	Outcome 16						0	0	0	0	0
9000-2-02-008-021-01	1. Accessible and safe evacuation facilities		January	December			0	0	0	0	0

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9000-2-02-008-021-01-01	1.1 Coordinate with the BLGU and other Concerned agencies regarding accessible and safe evacuation centers.	CDRRMO	January	December	affected families provided with safe evacuation facilities (Modified SPHERE application)	LDRRM Fund	0	0	0	0	0
9000-2-02-008-021-01-02	1.2 Activation of evacuation centers, temporary shelters, inventory and listing of families per evacuation centers	CDRRMO	January	December	Ecs, temporary shelters activated	LDRRM Fund	0	5000	0	5000	0
9000-2-02-008-021-01-03	1.3 Transportation of Evacuees / Displaced Families to Evacuation Facilities	CDRRMO	January	December	Displaced Families to Evacuation Facilities transported	LDRRM Fund	0	1000	0	1000	0
9000-2-02-008-021-01-04	1.4 Monitoring of evacuation facilities and evacuees	CDRRMO	January	December	facilities and evacuees monitored	LDRRM Fund	0	0	0	0	0
9000-2-02-008-021-02	2. ECs with basic facilities for "Child Friendly Spaces, Breastfeeding Area, Area for Senior Citizens, Compliant to BP 344, Gender Sensitive Comfort Rooms and Bath Areas"						0	0	0	0	0
9000-2-02-008-021-02-01	2.1 Assessment of Ecs with basic facilities.	CSWD, CHO	January	December	Ecs with basic facilities assessed.	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-02	2.2 Deployment of Health / Social workers in Ecs	CSWD, CHO	January	December	Health / Social workers in Ecs deployed	GENERAL FUND	0	500	0	500	0
9000-2-02-008-021-02-03	2.3 Classification of special needs and concerns of women, children and those persons with disability according to priorities.	CSWD, CHO	January	December	special needs and concerns of women, children and those persons with disability according to priorities classified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-04	2.4 Attend to the special needs and concerns of women, children and those persons with disability	CSWD, CHO	January	December	special needs and concerns of women, children and those persons with disability attended	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-05	2.5 Monitoring and evaluation of Ecs with basic facilities	CSWD, CHO	January	December	Ecs with basic facilities monitored and evaluated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-06	2.6 Submission of M/E reports to CDRRMO	CSWD, CHO	January	December	M/E reports submitted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-03	3. Safe Area for Livestock of Displaced population	CVO				CVO					
9000-2-02-008-021-03-01	3.1 Identification of proper area for livestock of displaced population	CVO	January	December	proper area for livestock of displaced population identified	CVO	0	0	0	0	0
9000-2-02-008-021-03-02	3.2 Transportation of livestock to safe areas	CVO	January	December	livestock transported to safe areas	CVO	0	200	0	200	0
9000-2-02-008-021	Outcome 17										
9000-2-02-008-021-01	1. Medical consultation/Medical Missions and Nutritional Assessment/Growth monitoring promotion		January	December			0	0	0	0	0
9000-2-02-008-021-01-01	1.1 Triaging of patients	CHO	January	December	Patients classified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-01-02	1.2 Consultation and Treatment of patients	CHO	January	December	patients treated	GENERAL FUND	0	1000	0	1000	0
9000-2-02-008-021-02	2. Nutritional Assessment of Children, Pregnant Women and Lactating Mothers		January	December			0	0	0	0	0
9000-2-02-008-021-02-01	2.1 Conduct of weighing and growth monitoring	CHO	January	December	weighing and growth monitoring conducted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-02	2.2 Nutritional Assessment of Children, Pregnant Women and Lactating Mothers	CHO	January	December	Children, Pregnant Women and Lactating Mothers assessed for nutritional status	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-02-03	2.3 Provision of medicines and supplements	CHO	January	December	medicines and supplements provided	GENERAL FUND	0	5000	0	5000	0
9000-2-02-008-021-02-04	2.4 Submission of OPT reports to PHO	CHO	January	December	OPT reports to PHO submitted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-03	3. Assessment of water quality	CHO				GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-03-01	3.1 Information gathering on doubtful sources of water after calamities	CHO	January	December	Information gathered on doubtful sources of water	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-03-02	3.2 coordinate with the BLGU the conduct of water assessment and treatment	CHO	January	December	coordinated	GENERAL FUND	0	0	0	0	0

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											(in Thousands)
9000-2-02-008-021-03-03	3.3 water quality testing	CHO	January	December	water assessment and treatment conducted	GENERAL FUND	0	100	0	100	0
9000-2-02-008-021-03-04	3.4 Reporting of Tests results of water	CHO	January	December	Tests results of water reported	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-04	4. Identification of Health Facilities		January	December			0	0	0	0	0
9000-2-02-008-021-04-01	4.1 Conduct regular inspection for disease surveillance in evacuation center and other facilities during first 1 month after calamity.	CHO	January	December	Regular inspection for disease surveillance in evacuation center and other facilities conducted	GENERAL FUND	0	200	0	200	0
9000-2-02-008-021-04-02	4.2 Submission of Morbidity Reports to DOH per Brgy. Health Unit.	CHO	January	December	Morbidity Reports to DOH submitted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-04-03	4.2a Investigate the occurrence if with clustering of diseases and submit IMRAD.	CHO	January	December	occurrence if with clustering of diseases and submit IMRAD investigated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-05	5. Education		January	December			0	0	0	0	0
9000-2-02-008-021-05-01	5.1 Identification and classification of children according to age and level of education in ECs	DepEd	January	December	Age and level of education of children classified and identified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-021-05-02	5.2 Mobilize multi-disciplinary volunteers for provisions of Psycho-Social support for calamity victims.	DepEd	January	December	Volunteer are mobilized and deployed.	GENERAL FUND	0	200	0	200	0
9000-2-02-008-021-05-03	5.3 Provide Psycho-Social sessions in evacuation centers for the calamity victims/victims and schedule shifting and adjustment of sessions in Ecs.	DepEd	January	December	Victims in affected areas provided with continuous Psycho-Social sessions.	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022	Outcome 18						0	0	0	0	0
9000-2-02-008-022-01	1. Mental Health and Psycho-Social Services	CHO	January	December		GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-01-01	1.1 Identify mentally / psychologically depressed survivors / victims / responders	CHO	January	December	victims identified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-01-02	1.2 Provide medical and Psycho-social interventions for the survivors, victims and responders	CHO	January	December	Medical and psychosocial interventions provided	GENERAL FUND	0	200	0	200	0
9000-2-02-008-022-01-03	1.3 Refer to mental institutions for further mental and psychological management	CHO	January	December	patients referred	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-01-04	1.4 Tracking of families and relatives of survivors	CSWD	January	December	families of survivors traced	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-01-05	1.5 Restoring Family links	CSWD	January	December	Identified missing person reunited / reconnected with families	GENERAL FUND	0	500	0	500	0
9000-2-02-008-022-02	2. Minimum Initial Service Package for Reproductive Health in Emergencies		January	December			0	0	0	0	0
9000-2-02-008-022-02-01	2.1 Activation and setting up reproductive health facilities in ECs	CHO	January	December	RH facilities in placed	GENERAL FUND	0	500	0	500	0
9000-2-02-008-022-02-02	2.2 Provision of RH commodities	CHO	January	December	RH commodities provided	GENERAL FUND	0	500	0	500	0
9000-2-02-008-022-02-03	2.3 Submission of reports to PHO	CHO	January	December	Reports submitted to PHO	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-03	3. Child Protection in Emergencies						0				
9000-2-02-008-022-03-01	3.1 Conduct Advocacy Sessions on Child Right and Protection	CSWD	January	December	Advocacy Sessions conducted	GENERAL FUND	0	500	0	500	0
9000-2-02-008-022-03-02	3.2 Monitoring and assesment of the status of children	CSWD	January	December	Status of children monitored and assessed	GENERAL FUND	0	0	0	0	0
9000-2-02-008-022-03-03	3.3 Feedbacking on impact of advocacy to recipients	CSWD	January	December	Impact of advocacy to recipients re-echoed	GENERAL FUND	0	0	0	0	0
9000-2-02-008-023	Outcome 19						0	0	0	0	0
9000-2-02-008-023-01	1. Implement temporary livelihood and/or IGP such as CFW/FFW and micro enterprises						0	0	0	0	0
9000-2-02-008-023-01-01	1.1 Facilitate identified recipients for livelihood programs/ Cash for Work and short term employment	CSWD	January	December	identified individuals enrolled/ recipient of livelihood programs Cash for Work/ Temporary Employment facilitated	GENERAL FUND	0	0	0	0	0

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9000-2-02-008-023-01-02	1.2 Provision of Short-term employment and livelihood programs to identified recipients	CSWD	January	December	Short term employment provided	GENERAL FUND	0	5000	0	5000	0
9000-2-02-008-023-02	2. Reconstruction of damaged documents - birth certificate; land titles and etc.						0	0	0	0	0
9000-2-02-008-023-02-01	2.1 Identify damaged documents such as birth certificates; land titles and etc.	CRO, PSA, ASSESSORS OFFICE	January	December	Damaged documents identified	GENERAL FUND	0	0	0	0	0
9000-2-02-008-023-02-02	2.2 Coordinate with concerned offices	CRO, PSA, ASSESSORS OFFICE	January	December	Concerned offices were coordinated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-023-02-03	2.3 Restoration of damaged documents	CRO, PSA, ASSESSORS OFFICE	January	December	Identified damaged documents restored	GENERAL FUND	0	1000	0	1000	0
9000-2-02-008-024	Outcome 20						0	0	0	0	0
	1. Conduct of quick damage repairs and road clearing operations; immediate restoration of lifelines such as road networks, communication facilities, electricity.										
9000-2-02-008-024-01-01	1.1 Communicate with the BLGU regarding the damage roads and facilities	CEO, GSO,CPDO	January	December	identified damage road provided with immediate action	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	0	0	0	0
9000-2-02-008-024-01-02	1.2 Conduct inspection of priority road network seaports and airports needed for evacuation, rescue and relief operation	CEO, GSO,	January	December	Percentage of identified damage road network facilitated	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	100	0	100	0
9000-2-02-008-024-01-03	1.3 Identification of alternate roads	CEO, CPDO, GSO	January	December	identified alternate roads	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	0	0	0	0
9000-2-02-008-024-01-04	1.4 Activate Multi Sectoral Linkages for clearing operations	CEO, CPDO, GSO	January	December	Multi Sectoral Linkages activated	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	500	0	500	0
9000-2-02-008-024-01-05	1.5 Inventory of resources for clearing operations and conduct of clearing operation	CEO, CPDO, GSO	January	December	Identified resources available	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	0	0	0	0
9000-2-02-008-024-01-06	1.6 Conduct of emergency repair/ measure to make road passable	CEO, CPDO, GSO	January	December	emergency repaired to make road passable	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	0	100000	100000	0
9000-2-02-008-024-01-07	1.7 Request for augmentation of fund for emergency repair of priority road network	CEO, CPDO, GSO	January	December	approved emergency fund requested	LDRRM Fund / GENERAL Fund / 20% Devt Fund	0	0	0	0	0
9000-2-02-008-025	Outcome 21						0	0	0	0	0
9000-2-02-008-025-01	1. Stable price and supply of BN and PC	DTI, NEGOSYO CENTER				GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-01-01	1.1 Activation of Local Price Coordination Council	DTI, NEGOSYO CENTER	January	December	LPCC activated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-01-02	1.2 Prevention and Control of price ceiling of BN and PC	DTI, NEGOSYO CENTER	January	December	Price ceiling controlled	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-01-03	1.3 Price & supply monitoring of BN and PC	DTI, NEGOSYO CENTER	January	December	Price and supplies monitored	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-01-04	1.4 Imposition of penalty to violators	DTI, NEGOSYO CENTER	January	December	Penalty imposed	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-02	2. Prepositions of Goods						0	0	0	0	0
9000-2-02-008-025-02-01	2.1 Preparation of identified designated venues for drop off point of relief goods (emergency drop off in-case of pre designated area for drop off is not available)	CSWD	January	December	Designated Venues for drop of point of relief goods established	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-02-02	2.2 Activate Humanitarian sectors/ NGO for the rationalized distribution of relief goods and other services	CSWD	January	December	Humanitarian Sectors/NGO activated	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-02-03	2.3 Coordinate with the BLGUs for the rationalized distribution of relief goods and other services in designated venues	CSWD	January	December	Distribution of relief goods and other services coordinated with the BLGU	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-02-04	2.4 Inventory of qualified recipients of relief goods and other services.	CSWD	January	December	qualified recipients of relief goods and other services validated/accounted	GENERAL FUND	0	0	0	0	0
9000-2-02-008-025-02-05	2.5 Procurement of relief goods (food and non-food) medicines and hygiene kit		January	December	Relief goods procured	LDRRMF	0	10000	0	10000	0

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9000-2-02-008-026	Outcome 22: Damages, Losses, Needs assessed										
9000-2-02-008-026-01	1. Delivery of support services to program beneficiaries										
9000-2-02-008-026-01-01	1.1 Formulate criteria for selection of program beneficiaries who are from vulnerable sectors (PWD, Single parent, Senior citizens, Pregnant woman, Lactating mothers, fisherfolks, Farmers)	CDRRMC	January	December	Criteria for selection of program beneficiaries formulated	LDRRMF	0	10000	0	10000	0
9000-2-02-008-026-01-02	1.2 Identification, selection, of beneficiaries in the affected barangays of the city based on approved criteria for selection of beneficiaries	CDRRMC	January	December	Qualified program beneficiaries were identified and selected	LDRRMF	0	10000	0	10000	0
9000-2-02-008-026-01-03	1.3 Identification of totally damaged houses in high risk areas with no owned lots and incapable of building own houses (informal settlers)	CDRRMC	January	December	Totally damaged houses in high risk areas with no owned lots and incapable of building own houses (informal settlers) were identified	LDRRMF	0	10000	0	10000	0
9000-2-02-008-026-01-04	1.4 Identification of totally damaged houses in high risk areas with owned lots and incapable of building own houses	CDRRMC	January	December	Totally damaged houses in high risk areas with owned lots and incapable of building houses were identified and selected	LDRRMF	0	10000	0	10000	0
9000-2-02-008-026-01-05	1.5 Updating of database for primary agricultural commodities/crops, infrastructures of the city, including CBMS	CDRRMC	January	December	Database for primary agricultural commodities/crops, infrastructures, CBMS of the city updated	LDRRMF	0	200	0	200	0
9000-2-02-008-026-01-06	1.6 Identification, selection of farmer/fisherfolks affected by disaster	CDRRMC (Lead agency-CASO)	January	December	Qualified program beneficiaries were identified and selected	LDRRMF/CASO	0	0	0	0	0
9000-2-02-008-026-02	2. Post disaster needs assessment capability building										
9000-2-02-008-026-02-01	2.1 Training on PDANA/damages and loss analysis (DALA) on agriculture for selected and identified priority/pilot areas	CDRRMC	January	December	Training on PDANA/damages and loss analysis (DALA) on agriculture for selected and identified priority/pilot areas were conducted	LDRRMF/GF	0	200	0	200	0
9000-2-02-008-026-02-02	2.1 Training on PDANA/damages and loss analysis (DALA) on agriculture for remaining areas	CDRRMC	January	December	Training on PDANA/damages and loss analysis (DALA) on agriculture for remaining areas were conducted	LDRRMF/GF	0	200	0	200	0
9000-2-02-008-026-02-03	2.3 Training of Agri. Extension workers on PDNA	CDRRMC	January	December	PDNA training for AEWs was conducted	LDRRMF/GF	0	100	0	100	0
9000-2-02-008-026-03	3. Rapid damage Assessment Report										
9000-2-02-008-026-03-01	3.1 Conduct of Rapid Damage Assessment Report (RADAR) on the following:	CDRRMC	January	December	Rapid Damage Assessment Report (RADAR) conducted on the following	LDRRMF	0	300	0	300	0
9000-2-02-008-026-03-02	3.1.1 Building and Offices										
9000-2-02-008-026-03-03	3.1.2 School buildings and classrooms										
9000-2-02-008-026-03-04	3.1.3 Textbooks										
9000-2-02-008-026-03-05	3.1.4 Furnitures (desks, chairs, tables, stalls,, Etc.)										
9000-2-02-008-026-03-06	3.1.5 Community Learning Centers (CLCs)										
9000-2-02-008-026-03-07	3.1.6 Hospitals and health facilities										
9000-2-02-008-026-03-08	3.1.7 Computers										
9000-2-02-008-026-03-09	3.1.8 Fence										
9000-2-02-008-026-03-10	3.1.9 Affected teachers										
9000-2-02-008-026-03-11	3.1.10 Affected students/learners										
9000-2-02-008-026-03-12	3.1.11 Internet connectivity										
9000-2-02-008-027	Outcome 23: Economic activities restored and, if possible, strenghtend or expanded										
9000-2-02-008-027-01	1. Delivery of support services to program beneficiaries										

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			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation
9000-2-02-008-027-01-01	1.1 Develop criteria for selection of beneficiaries (cash for work, CBLA, provision of animal dispersal project, provision of farm and fishery inputs, provision of medicine for large ruminants, livelihood trainings, nego cart project	CDRRMC	January	December	Criteria for selection of program beneficiaries developed						
9000-2-02-008-027-01-02	1.2 Identification and validation of beneficiaries	CASO/CSWDO	January	December	Target beneficiaries identified, selected and validated based on criteria made	LDRRMF/CASO/CSWDO/DSWD					
9000-2-02-008-027-01-03	1.3 Provision of farm/fishing inputs e.g. veg. seeds, farming tools, fingerlings, fishing paraphernalia (fishnets, fishing vessels etc.)	CASO/CBO/CDRRMO/CVO	January	December	Target beneficiaries provided with farm/fishing inputs	LDRRMF/CASO/DA	0	1500	0	1500	0
9000-2-02-008-027-01-04	1.4 Provision of livelihood assistance(organic fertilizer and palay subsidy) to affected farmers	CASO/CDRRMO	January	December	Livelihood assistance provided	LDRRMF/CASO/DA	0	1000	0	1000	0
9000-2-02-008-027-01-05	1.5 Provision of livelihood assistance to affected/disaster stricken livestock (vitamin administration, castration and treatment of sick animals, conduct artificial insinmenation for large ruminants (carabao, cattle)	CVO	January	December	Quantity of medical assistance to affected livestock provided	Calamity Fund	0	1000	0	1000	0
9000-2-02-008-027-01-06	1.6 Provide cash for work assistance among identified qualified beneficiaries (e.g. clearing operation, street cleaning, land preparation for farming, etc.)	CSWDO/DOLE	January	December	No. of beneficiaries who were able to access for cash for work assistance project	DSWD/DOLE	0	1000	0	1000	0
9000-2-02-008-027-01-07	1.7 Provision of CBLA (Cash for building Livelihood Assets)	CSWD/CASO	January	December	CBLA provided	DSWD/Regular fund	0	2000	0	2000	0
9000-2-02-008-027-01-08	1.8 Provision of livelihood assistance to families of patients/victims of emerging infectious disease	CSWDO	January	December	provided	Other sources	0	500	0	500	0
9000-2-02-008-027-02	2. Technology based livelihood projects and training for disaster affected bicolanos										
9000-2-02-008-027-02-01	2.1 Conduct livelihood trainings for farmers and fisherfolks (crop based and fishery based e.g. organic veg. production, root crops farming and processing, pill food processing, seaweeds picles processing, etc.)	CASO/DTI/DOLE/DSWD/TESDA	January	December	provided	LDRRMF/CASO	0	200	0	200	0
9000-2-02-008-027-03	3. Restore peoples means of livelihood and continuity of economic activities and business										
9000-2-02-008-027-03-01	3.1 Promote and capacitate farmers for establishment of community based Seed banking for rice and other crops	CASO	January	December	No. of CSBs established	LDRRMF/CASO	0	1000	0	1000	0
9000-2-02-008-027-03-02	3.2 Provide training for seed health mgt and CSB	CASO	January	December	No. of trained farmer organization beneficiaries on CSB and seed health mgt	Regular fund	0	100	0	100	0
9000-2-02-008-027-03-03	3.3 Validate qualified farmer beneficiaries of animal dispersal program thru screening, background checking (capacity to raise animals)	CASO	January	December	No. of Farmer beneficiaries validated	LDRRMF	0	0	0	0	0
9000-2-02-008-027-03-04	3.4 Provide animal dispersal program	CASO	January	December	No. of animal dispersed	LDRRMF	0	2000	0	2000	0
9000-2-02-008-027-03-05	3.5 Conduct livelihood trainings for small business activity	CSWD/DOLE/DTI	January	December	No. of animal dispersed	LDRRMF	0	500	0	500	0
9000-2-02-008-027-03-06	3.6 Provision of equipment for small business activity e.g. NegoCart	CSWD/DOLE/DTI	January	December	No. of equipment for small business activity e.g. NegoCart provided	CASO/DOLE/DTI	0	0	1000	1000	0
9000-2-02-008-027-4	4. Credit facilities for affected sectors										

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9000-2-02-008-027-04-01	4.1 Validate qualified farmers/fisherfolks/womens association affected by disaster (duly registered)	CSWD/CASO	January	December	No. of qualified association benefited	CSWD/MFI	0	0	1000	1000	0
9000-2-02-008-027-04-02	4.2 Facilitate access to provision of harvest/post harvest facilities to qualified farmers (thresher, tractor, mechanical dryer etc.)	CASO/DOLE/SEC	January	December	No. of FA provided	CASO/DA	0	0	25000	25000	0
9000-2-02-008-028	Outcome 24: DRRM/CCA elements mainstreamed in human settlement										
9000-2-02-008-028-01	1. Safe relocation Sites										
9000-2-02-008-028-01-01	1.1 Secure affected communities from looting and ensure peace and order	PNP/Tanods/NHA	January	December	Project areas secured	GENERAL FUND	0	0	0	0	0
9000-2-02-008-028-01-02	1.2 Test all sources of drinking water for potability	CHO	January	December	All water sources tested	GENERAL FUND	0	50	0	50	0
9000-2-02-008-028-01-03	1.3 Removal of calamity debris which could cause injury	CEO/CENRO	January	December	Affected areas removed of debris	LDRRMF/Gen. Fund	0	500	0	500	0
9000-2-02-008-028-01-04	1.4 Land banking/procurement of lands potential for socialized housing and identified areas under the CLUP/Shelter plan	Urban poor/CEO	January	December	Resettlement sites identified and procured	20% DF/LDRRM Fund	0	50000	0	50000	0
9000-2-02-008-028-01-05	1.5 Procurement and provision of facilities (road, drainage, power, water, communal facilities)	Urban poor/CEO/NHA	January	December	Relocation sites provided with basic services facilities	National Fund	0	100000	0	100000	0
9000-2-02-008-028-02	2. Disaster resilient housing designed and reconstructed										
9000-2-02-008-028-02-01	2.1 Adoption of resilient housing design/construction units	CEO	January	December	Resilient housing design adopted	National Fund	0	100000	0	100000	0
9000-2-02-008-028-02-02	2.2 Research for modernization and alternative construction materials/local of the resilient housing design	CEO	January	December	Resilient housing design adopted	LDRRMF/Other source	0	100000	0	100000	0
9000-2-02-008-028-02-03	2.3 Adoption of green technology in the rehab of damaged infra facilities (schools, government buildings)	DPWH/DEPED/LGUs	January	December	Green technology adopted	20% DF/LDRRM Fund	0	50000	0	50000	0
9000-2-02-008-028-03	3. Self-sufficient communities with access to basic social services										
9000-2-02-008-028-03-01	3.1 rehabilitation of basic infrastructures (roads, power)	CEO/PEO/DPWH/NIA/SORECO	January	December	damaged infra/rehabilitated and or improved	20% DF/National Fund	0	100000	0	100000	0
9000-2-02-008-028-03-02	3.2 Rehabilitation of education facilities (day care centers, etc.)	CEO/PEO/DPWH/NIA/SORECO	January	December	Damaged education facilities repaired/rehab and improved	20% DF/National Fund	0	100000	0	100000	0
9000-2-02-008-028-03-03	3.3 Rehabilitation of health facilities (health centers, hospital)	CEO/PEO/DPWH/NIA	January	December	Damaged education facilities repaired/rehab and improved	20% DF/National Fund	0	50000	0	50000	0
9000-2-02-008-028-03-04	3.4 Rehabilitation of agricultural support facilities (irrigation canals, dams, etc.)	CEO/PEO/DPWH/NIA	January	December	Damaged education facilities repaired/rehab and improved	20% DF/National Fund	0	50000	0	50000	0
9000-2-02-008-029	Outcome 25: Developed and implemented comprehensive national and local preparedness and response policies, plans and systems										
9000-2-02-008-029-01	1. Infrastructure facilities restored and/or rehabilitated according to safety and resiliency standard										
9000-2-02-008-029-01-01	1.1 Review and validate results of PDANA for infra facilities	CDRRMC	January	December	Results of PDANA for infra facilities reviewed and validated	LDRRMF	0	0	0	0	0
9000-2-02-008-029-01-02	1.2 Incorporate the policy principle of building back better and safer for infra rehab, dev't, as well as the geo hazard concerns of the city	CDRRMC/CEO/SP	January	December		LDRRMF	0	0	0	0	0
9000-2-02-008-029-01-03	1.3 Prioritization of infra facilities to be prepared or reconstructed based on availability of budget for the given period and the urgency which will benefit a greater number of affected population	CDRRMC	January	December	Infra facilities had been prioritized	LDRRMF	0	0	0	0	0

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9000-2-02-008-029-01-04	1.4 Undertake necessary repair or reconstruction of facilities which were prioritized by the DRRMC	CDRRMC	January	December	Infra facilities had been prioritized	LDRRMF	0	0	100000	100000	0
9000-2-02-008-029-01-05	1.4.1 Public school buildings (covering 84 elem and secondary sites; 95 day care centers										
9000-2-02-008-029-01-06	1.4.2 Day Care Centers (95)										
9000-2-02-008-029-01-07	1.4.3 Water facilities										
9000-2-02-008-029-01-08	1.4.4 Electric system										
9000-2-02-008-029-01-09	1.4.5 Health Centers (67)										
9000-2-02-008-029-01-10	1.4.6 Drainage systems										
9000-2-02-008-029-01-11	1.4.7 Toilets										
9000-2-02-008-029-01-12	1.5 Provision of temporary shelters/bunkhouses or shelter kits to identified/validated program beneficiaries in affected communities	CHO/CEO	January	December	Provision of temporary shelters/bunkhouses or shelter kits to identified/validated program beneficiaries in affected communities provided	LDRRMF	0	0	50000	50000	0
9000-2-02-008-029-01-13	1.6 Coordination, collaboration and partnership development with various aid agencies for const. of permanent shelters	CDRRMC	January	December	coordinated and collaborated	LDRRMF	0	0	0	0	0
9000-2-02-008-029-01-14	1.7 Const of permanent shelters	CEO/CSWDO	January	December	Permanent shelters constructed	CEO/DPWH/NHA	0	0	100000	100000	0
9000-2-02-008-029-01-15	1.8 Develop monitoring and evaluation tools for implementation of post disaster infra rehab and reconstruction	CDRRMC	January	December	Developed and evaluated	LDRRMF	0	100	0	100	0
9000-2-02-008-029-01-16	1.9 Conduct monitoring and evaluation of on going or completed infra	CDRRMC	January	December	Monitoring and evaluation conducted	LDRRMF	0	50	0	50	0
9000-2-02-008-029-02	2. Development permits approved within prescribed timeline										
9000-2-02-008-029-02-01	2.1 Develop standard operating procedures for permit requirements intended for repair, rehab, and reconstruction of infra facilities based on PDANA results	CDRRMC	January	December		LDRRMF	0	0	0	0	0
9000-2-02-008-029-02-02	2.2 Processing of permits according to prescribed timeline of proposed infra projects	CEO	January	December	Permits were issued according to prescribed timeline of proposed infra projects	LDRRMF/CEO	0	50	0	50	0
9000-2-02-008-030	Outcome 26: A psychologically sound, safe and secured citizenry that is protected from the effects of disaster able to restore to normal functioning after each disaster										
9000-2-02-008-030-01	1. Vulnerable population provided with adequate and appropriate risk protection measures										
9000-2-02-008-030-01-01	1.1 Implementation of approved systems for appropriate risk protection measures (childred, pregnant, lactating, single mother, SC, SC with chronic illnesses, PWDs, others)	CDRRMC	January	December	Approved systems were implemented	LDRRMF	0	0	0	0	0
9000-2-02-008-030-01-02	1.2 Develop and establish coordination, collaboration and partnership between CDRRMC and various aid agencies to provide support	CDRRMC	January	December	Coordination, collaboration and partnership between CDRRMC and various aid agencies to provide support were developed and established	LDRRMF	0	0	0	0	0
9000-2-02-008-030-01-03	1.3 Mobilized at least 32 trained psychosocial care givers/volunteers in the community (6 months post disaster service)	CDRRMC/CSWDO	January	December	traine psychosocial care were mobilized	LDRRMF	0	500	0	500	0
9000-2-02-008-030-01-04	1.4 Provide basic psychosocial support to affected high risk population	CDRRMC/CSWDO	January	December	traine psychosocial care were mobilized	LDRRMF	0	100	0	100	0
9000-2-02-008-030-01-05	1.5 Develop criteria for selection of beneficiaries to be provided with special protection services (due to sectors being most vulnerable during a disaster event)	CDRRMC	January	December	criteria for selection of beneficiaries to be provided with special protection services (due to sectors being most vulnerable during a disaster event) developed	LDRRMF	0	0	0	0	0
9000-2-02-008-030-01-06	1.6 Identification, selection and validation of beneficiaries	CDRRMC	January	December	Beneficiaries were identified and validated	LDRRMF	0	0	0	0	0

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											(in Thousands)
9000-2-02-008-030-01-07	1.7 Provide protection services for materna and child care support	CDRRMC/CSWDO/CHO	January	December	Protection services for materna and child care support provided	LDRRMF/Regular fund/Other aid agencies	0	4500	0	4500	0
9000-2-02-008-030-01-08	1.8 Provision of protection services for elderly with chronic illnesses	CDRRMC/CSWDO/CHO	January	December	Protection services for elderly with chronic illnesses provided	LDRRMF/Regular fund/Other aid agencies	0	2000	0	2000	0
9000-2-02-008-030-01-09	1.9 Provide training for LGU personnels, volunteer engage in response, rehab and recovery efforts on PSEA and communicating with communities	CDRRMC	January	December	Training provided	LDRRMF	0	100	0	100	0
9000-2-02-008-030-01-10	1.10 Develop and implement post disaster conflict mgt measures in the communities affected by disaster	CDRRMC/CMO/LDRRMO/PNP/BDRRMCs	January	December	Training provided	LDRRMF	0	0	0	0	0
9000-2-03-002-001	Barangay Affairs and Public Assistance Program	Barangay Affairs and Public Assistance Section									
9000-2-03-002-001	Personnel Services		January	December		General Fund (GF) Proper	3,036	0	0	3,036	0
9000-2-03-002-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	833	0	833	0
9000-2-03-002-003	Capital Outlay		January	December		General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-004	Purchase of Office Equipment		January	December		General Fund (GF) Proper	0	0	25	25	0
9000-2-03-002-005	Assistance to Barangay Officials, SK and the Community		January	December	* Assisted community	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-006	*Provision of Information on Wheels		January	December	Partnership with SP on massive info dissemination of local laws translated/explained in local dialect	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-007	* Archiving of Data of Bacon & Sor.		January	December	* Data intact and ready for research	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-008	* Archival and Deposit of Documents and Pictures for Reference and Awards Purposes		January	December	* Well kept documents ready anytime needed	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-009	Training, travel, seminar and workshops		January	December	* Enhanced knowledge on office related function, laws and proceedings	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-010	Establishment of reading and e-library		January	December	*informed community *well manage use of cyber science	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-011	Operation ESTER * public info project encompassing holistic services for community involvement		January	December	Brought the services of the city directly to the barangay: include but not limited to basic services, health, self-care, disaster preparednes; familiarity with laws; venue for issue clarification/queries	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-012	Office Equipment		January	December	Efficient job done	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-013	Communication and Mobility including Gasoline and Repair		January	December	Uninterrupted delivery of services and office functions	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-014	Supplies and Materials		January	December	Better officeworks and delivery of services	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-002-015	SCADAC/POC PROGRAM CAPABILITY BUILDING	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December		GENERAL FUND					
9000-2-03-002-015-01	Continuing implementation of POPS Plan		January	December	Massive implementation on the final stretch of POPS Plan 2020-2022		0	50	0	50	0
9000-2-03-002-015-02	Formulation of POPS Plan 2023 - 2025		January	December	Priority action planned and disseminated to council members and agencies		0	100	0	50	0
9000-2-03-002-015-03	Observation of Public Safety Month		January	December	Implemented Public Order & Safety IEC Coordinated actions from different agencies		0	50	0	50	0
9000-2-03-002-015-04	Implementation of POPS Plan 2022 - 2024		January	December	Monitored and evaluated plans as implemented		0	100	0	100	0
9000-2-03-002-015-05	CPOC Functionality Management System Preparation & Audit		January	December				30	0	30	0
9000-2-03-002-016	RECORDS MANAGEMENT AND ADMINISTRATIVE EXPENSES										
9000-2-03-002-016-01	Communication / Mobile / Internet Expense				Responsive council to all kinds of service delivery amidst risks and emergencies						
9000-2-03-002-016-02	Office supplies				Functional Council Office						
9000-2-03-002-016-03	Office Equipment				Functional Council Office						

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											Adaptation
9000-2-03-002-017	SCADAC PROGRAM	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December		General Fund					
9000-2-03-002-017-01	1. Info Development & Dissemination										
9000-2-03-002-017-01-01	Printing of tarpaulin, brochures, flyers. Leaflets;	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December	Wide dissemination on drug abuse prevention		0	50	0	50	0
9000-2-03-002-017-01-02	Info dissemination				People made aware of the ill-effects of drugs with the use of Social media and tri media		0	50	0	50	0
9000-2-03-002-017-02	2. Inter-Personal Communication	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December			0				
9000-2-03-002-017-02-01	SCADAC's & POC quarterly meeting				Plans and Programs discussed		0	40	0	40	0
9000-2-03-002-017-02-02	Declaring Sorsogon City as "Drug-Cleared"				Drug cleared Sorsogon City by the Regional Oversight Committee						
9000-2-03-002-017-02-03	Community mobilization & organization / Barangay Assemblies		January	December	Community mobilized and strengthened against illegal drug activities		0	40	0	40	0
9000-2-03-002-017-02-04	Member's Activity Proposal				Private sector participation		0	100	0	100	0
9000-2-03-002-017-03	3. Support to BADAC	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December							
9000-2-03-002-017-03-01	Training of Trainers on Life-Skills Enhancement in DA prevention		January	December	Organized pool of trainers on Life Skills ready to facilitate in roll out activities		0	100	0	100	0
9000-2-03-002-017-03-02	Training, Seminar and capability building for target group and stakeholders		January	December	Diverted attention for directly invoice clients and capability enhanced		0	50	0	50	0
9000-2-03-002-017-03-03	Implementation of EO on a Drug Free Workplace		January	December	Capacitated human resource through mobilized employees union and promoted drug free workplace		0	100	0	100	0
9000-2-03-002-017-03-04	Organization and Operation of Barkada Kontra Droga		January	December	Organized and mobilized youth in school and community		0	50	0	50	0
9000-2-03-002-017-03-05	Maintenance of Narcotics Anonymous		January	December	Developed SDUs' facilitators skills and organized SDUs for reference and easy access in future SCADAC undertaking		0	20	0	20	0
9000-2-03-002-017-03-06	Attendance to Seminars & Conferences in the National Level		January	December	Awareness to new policies rolled out by National offices in meetings and conferences						
9000-2-03-002-017-04	4. Drug Abuse Prevention & Control Week Observance	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December							
9000-2-03-002-017-04-01	Launching of different contests		January	December	Participation in diffle activities on National and Local celebrations		0	100	0	100	0
9000-2-03-002-017-04-02	Search for Best BADAC Implementor		January	December	*Active participation of BADAC in DAPC *All barangays strengthened in Drug Abuse prevention and public safety ensured		0	100	0	100	0
9000-2-03-002-017-05	5. Drug Management and Rehabilitation	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December			0	250	0	250	0
9000-2-03-002-017-05-01	Screening and Assessment of SDU'c		January	December	treated SDUs with proper program as assessed						
9000-2-03-002-017-05-02	Re-validation of SDO's and barangays as drug cleared		January	December	Identify the needs of SDO's and monitored the barangays						
9000-2-03-002-017-05-03	Case Work Process		January	December	Integrated to community						
9000-2-03-002-017-05-04	Management and assistance for the rehabilitation of victims		January	December	SDO's who undergone rehabilitation process are fully recovered						
9000-2-03-002-017-05-05	After-care services		January	December	continuing care for drug personalities after program completion						
9000-2-03-002-017-05-06	Purchase of Drug Testing Kits and Continuing Drug Test		January	December	Continuing drug test of SDO's and other personalities						
9000-2-03-002-017-05-07	Provision of training for livelihood and other opportunities		January	December	skills enhanced and improved economic status		0	100	0	100	0
9000-2-03-002-017-05-08	Seek coordination with Implementing agencies Family Education Sessions		January	December	Family shall give support on recovery & wellness of PWUds						
9000-2-03-002-017-05-09	Moral Recovery and TCMP conducted to users / pushers / Monitoring		January	December	Imbided values in the SDO's personal life						

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9000-2-03-002-017-06	RECORDS AND ADMIN MANAGEMENT	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December							
9000-2-03-002-017-06-01	Personal Compliment		January	December	ensure continuity of office work with knowledgeable staff						
9000-2-03-002-017-06-02	Supplies and Materials		January	December	efficiently delivered and services and correspondence	0	200	0	200	0	
9000-2-03-002-017-06-03	Gas and Lubricant Expense		January	December	prompt deliuvry of communication and services related to anti drug abuse program						
9000-2-03-002-017-06-04	Maintenance of Vehicle and other office equipment		January	December	uninterrupted office works						
9000-2-03-002-017-07	CAPITAL OUTLAY	BAPAS (Sorsogon City Anti Drug Abuse Council)	January	December							
9000-2-03-002-017-07-01	Laptop, desktop and printers		January	December	provided equipment for use in centers and by the members of the Core Team						
9000-2-03-002-017-07-02	Purchase of vehicle		January	December	efficient mobility						
9000-2-03-002-017-07-03	refurbishing / improvement of Balay Silangan		January	December	Established and equipped Balay Silangan for training and accomodation of PWUDs and PBA clients						
9000-2-03-002-017-07-04	Surveillance, Apprehension and Buy Bust Operation		January	December	Lessene & neutralized drug violators & maintained drug cleared city						
9000-2-03-003-001	Business Permits and Licensing Program	Business Permits and Licensing Section									
9000-2-03-003-001	Personal Services	Permits and Licensing Division	January	December		General Fund (GF) Proper	2708	0	0	2708	0
9000-2-03-003-002	Maintenance and Other Operating Expenses	Permits and Licensing Division	January	December		General Fund (GF) Proper	0	769	0	769	0
9000-2-03-003-003	General Services	Permits and Licensing Division	January	December		General Fund (GF) Proper	0	0	0	0	0
9000-2-03-003-004	Promotional Materials	Permits and Licensing Division	January	February		General Fund (GF) Proper	0	100	0	100	0
9000-2-03-003-005	Business-One-Stop-Shop (BOSS)	Permits and Licensing Division	January	January		General Fund (GF) Proper	0	500	0	500.00	0
9000-2-03-003-006	i-BPLS	Permits and Licensing Division	January	March		General Fund (GF) Proper	0	1,000.00	0	1,000.00	0
9000-2-03-003-007	Advance Inspection in preparation BOSS	Permits and Licensing Division	October	November		General Fund (GF) Proper	0	100.00	0	100.00	0
9000-2-03-004-001	City Zoning Administrator Program	Office of the City Zoning Administrator									
9000-2-03-004-001	Personal Services						3,193.00	0	0	3,193	0
9000-2-03-004-002	Maintenance and Other Operating Expenses						0	702.00	0	702	0
9000-2-03-004-003	Capital Outlay						0	0	2,050.00	2,050	0
9000-2-03-004-004	1. Issuance of Locational Clearance/Certificate of Zoning Compliance/on Buildings (construction/repair/rehabilitation/improvement/alteration/extension/renovation)	CZAO	January	December	133 issued clearances/ certifications	General Fund	0	0	0	0	0
9000-2-03-004-005	2. Issuance of Zoning/Locational Clearance on Business to New Establishments applying for Mayor's Permit	CZAO	January	December	364 issued clearances	General Fund	0	0	0	0	0
9000-2-03-004-006	3. Issuance of Zoning Clearance on Perimeter Fence	CZAO	January	December	6 issued clearances	General Fund	0	0	0	0	0
9000-2-03-004-007	4. Issuance of Site Zoning Classification (SZC) Certificate	CZAO	January	December	31 issued certifications	General Fund	0	0	0	0	0
9000-2-03-004-008	5. Issuance of other Zoning Certifications	CZAO	January	December	1 issued certification	General Fund	0	0	0	0	0
9000-2-03-004-009	5. Approval of Preliminary/Final Subdivision Schemes and Development Plans of all subdivisions of the public and private sectors	CZAO	January	December	1 approved subdivision scheme/plan	General Fund	0	0	0	0	0

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											(in Thousands)
9000-2-03-004-010	6. Validation and conduct of site/ocular inspections of Locational Clearance/Certificate of Zoning Compliance and Subdivision Approval/Development Permit for building/business, and land respectively	CZAO	January	December	526 validated clearances/ certifications/ permits and inspections conducted	General Fund	0	0	0	0	0
9000-2-03-004-011	7. Conduct inspection of business establishments in preparation for Business-One Stop Shop (B. O. S. S.) 2022	CZAO	January	December	850 establishments inspected	General Fund	0	0	0	0	0
9000-2-03-004-012	8. Reconstitute copies of all types of approved subdivision schemes/plans of the City and analyze the same	CZAO	January	December	plans reconstituted and/or analyzed (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-013	9. Implementation and enforcement of Zoning Clearance through conduct of compliance monitoring activities of all land development projects/activities within the City	CZAO	January	December	projects/ activities monitored (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-014	10. Act on zoning/land utilization issues in coordination with the City Land Use Committee or other concerned offices/agencies	CZAO	January	December	zoning/land utilization issued acted upon/attended to (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-015	11. Review/conduct study of the Zoning Ordinance	CZAO	January	December	review/studies conducted (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-016	12. Update of Land Use Map and Zoning Ordinance as per Sangguniang Panlungsod Resolutions/Ordinances and Decisions on Zoning	CZAO	January	December	updates made (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-017	13. Establish linkage with concerned individual/s or offices in the implementation of procedures/dealings on land utilization , classification, zoning and developments	CZAO	January	December	activities/ developments coordinated/ participated (as needed)	General Fund	0	0	0	0	0
9000-2-03-004-018	14. Performance of administrative functions and duties	CZAO	January	December	administrative functions and duties performed (as may arise)	General Fund	0	0	0	0	0
9000-2-03-005-001	Solid Waste Management Program	Office of the City Solid Waste Management Officer					0	0	0	0	0
9000-2-03-005-001	Personal Services	CSWMO	January	December			1,500	0	0	1,500	0
	Hiring of SWM personnel (job order)	CSWMO	January	December	SWM job order personnel hired	General Fund	25,000	0	0	25,000	0
	Honorarium of barangay eco-aides	CSWMO	January	December	Honorarium awarded to eco-aides		500	0	0	500	0
	Procurement of office equipment	CSWMO	January	December	Office equipment procured		0	80	0	80	0
	Fuel and lubricants of garbage trucks and office vehicles	CSWMO	January	December	Fuel and lubricants of garbage trucks and office vehicles provided		0	16400	0	16,400	0
	Provision of spare parts and repair of garbage trucks and service vehicle	CSWMO	January	December	spare parts and repair of garbage trucks and service vehicle provided		0	3500	0	3,500	0
	Procurement of garbage trucks	CSWMO	January	December	6 garbage trucks procured		0	0	12000	12,000	0
9000-2-03-012-001	Bureau of Jail Management and Penology Program	Bureau of Jail Management and Penology									0
9000-2-03-012-001	Jail Infirmary with medicines	Lgu-Sorsogon City	January	December	Completed projects	General Fund	0	0	800	800	0
9000-2-03-012-002	Activity area				Completed projects	General Fund	0	0	500	500	0
9000-2-03-012-003	Renovation of kitchen area				Completed projects	General Fund	0	0	100	100	0
9000-2-03-012-004	Gas allowance				Available gas slip	General Fund	0	20	0	20	0
9000-2-03-012-005	Office supplies				available office supplies	General Fund	0	20	0	20	0
9000-2-03-015-001	Scholarship Management Program	City Scholars									
9000-2-03-015-001	ACADEMIC SCHOLARSHIP PROGRAM	BAPAS	January 2022	December 2022						15,000.00	
9000-2-03-015-001-01	1.Payment of Tuition fees and other allowances: S/Y 2021-2022 2nd Sem				* Tuition fees for school year 2021-2022 and 2022-2023 1st sem fully paid		0	5400	0	5,400.00	0

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9000-2-03-015-001-02	2.Payment of Tuition fees and other allowances: S/Y 2022-2023 1st Sem				*allowances given *other benefits are provide		0	5800	0	5,800.00	0
9000-2-03-015-001-03	3. Payment of Honorarium for SSC Scholarship Coordinator				* Honorarium paid & reports on students submitted to LGU	8. Sulay sa Futuro (10Point Agenda)	0	12	0	12.00	
9000-2-03-015-002	OUTREACH PROGRAM	BAPAS	January 2022	December 2022			0	300	0	300.00	0
9000-2-03-015-002-01	Implementation of Socio Civi Activities				* Conducted Socio-Civic		0	300	0	300.00	0
9000-2-03-015-002-02	Project Toy and other extension services of scholars				* Activities thru tutorial, Gift Givings and vinity						
9000-2-03-015-002-03	Socio Civic Activity Stipend for Facilitators				Assisted scholars in their implementation of socio civic		0	100	0	100.00	0
9000-2-03-015-002-04	Collateral and Background Investigation on Applicants to City Scholarship Program				* Collateral info and BI conducted on qualified applicants		0	100	0	100.00	0
9000-2-03-015-002-05	Monitoring and Home visits of City Scholars				* Monitored Scholars at home & in school		0	50	0	50.00	0
9000-2-03-015-002-06	Conduct Values Formation Training				* Enhanced scholars values		0	100	0	100.00	0
9000-2-03-015-002-07	Other Capability building Trainings				* Capability-Building trainings conducted		0	50	0	50.00	0
9000-2-03-015-002-08	Conduct of Qualifying Exam to new applicants				* Qualifying exam conducted to applicants		0	100	0	100.00	0
9000-2-03-015-002-09	Orientation and MOA signing for new scholars and their parents/guardians				* Scholars oriented and parents made aware of their responsibilities		0	300	0	300.00	0
9000-2-03-015-002-10	Conduct Personality Development Training to Graduating City Scholars				* Graduates gained additional knowledge especially in applying for jobs.		0	100	0	100.00	0
9000-2-03-015-002-11	Conduct Training Peer Education and confront challenging issues of the scholars				* Trained scholars in the fight againts pressing issues of stress and depression students		0	150	0	150.00	0
9000-2-03-015-002-12	Assistance to graduating scholars				* Financially assisted graduate		0	50	0	50.00	0
9000-2-03-015-002-13	Incentives to Honor Graduates				* Recognized honor scholars		0	30	0	30.00	0
9000-2-03-015-002-14	Sulay Board Quartely Meeting				* Monitored scholarship		0	50	0	50.00	0
9000-2-03-015-002-15	Mapping, Research of the program				* Improved program thru qualitative survey		0	50	0	50.00	0
9000-2-03-015-002-16	Formulation of Database and online Scholarship Program				* Established new normal responsive program with same level of efficacy		0	300	0	300.00	0
9000-2-03-015-002-17	*Supplies and Equipment				Efficient Delivery of Program		0	200	0	200.00	0
9000-2-03-015-002-18	*Gasoline and Maintenance including repair of vehicle and other equipment				* Improved services in the office and in the community		0	200	0	200.00	0
9000-2-03-015-002-19	out-reach Program for peers and Students				* formed peer group		0	100	0	100.00	0
9000-2-03-015-002-20	Training and Seminars for Scholars in-Charge CSO Officers				* learned workers ready to serve the public		0	100	0	100.00	0
9000-2-03-015-002-21	*Communication Expense				wide spread of information		0	20	0	20.00	0
9000-2-03-015-002-22	* Mobility, Home Visits and Monitoring Expense				* Monitored Scholars		0	100	0	100.00	0
9000-2-03-015-003	CAPITAL OUTLAY	BAPAS									
9000-2-03-015-003-01	Office Equipment including repair				* Updated and working office equipment * Improved office services		0	200	0	200.00	0
9000-2-03-015-003-02	Purchase of Vehicle for Mobile Hub				established amobile learning as reference and technology hub		0	300	0	300.00	0
9000-2-03-015-003-03	* Provision of Books and Reading Materials				Encouraged the youth to read and use books		0	100	0	100.00	0
9000-2-03-015-004	R & T HUB EQUIPMENT										
9000-2-03-015-004-01	R&T Furniture and Fixture				well managed hub						
9000-2-03-015-004-02	Monitoring, Supervision and Evaluation by Semester				monitored scholars and program implementation		0	100	0	100.00	0
9000-2-03-015-004-03	Annual Program Assessment				* Year-end Assessment and evaluation conducted		0	500	0	500.00	0

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9000-2-03-016-001	Public Safety Program	Civil Security Unit/ Public Safety Office									
9000-2-03-016-001	Personnel Services		January	December		General Fund (GF) Proper	3,000	0	0	3,000	0
9000-2-03-016-002	Maintenance & Other Operating Expenses		January	December		General Fund (GF) Proper	0	0	0	0	0
9000-2-03-016-003	Training and Seminar that will enhance capability and performance in accordance with functional statement and objective		January	December	No. of security personnel trained	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-017-001	Bids and Award Committee Program	Bids and Award Committee (BAC)									
9000-2-03-017-001	Conduct of procurement activity for the inemerated program of every department						2205	368	300	2873	0
9000-2-03-018-001	Regional Trial Court Program	Regional Trial Court									
9000-2-03-018-001	Maintenance & Other Operating Expenses support		January	December	Maintenance and Other Operating expenses provided	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-019-001	Department of Interior and Local Government Program	Department of Interior and Local Government									
9000-2-03-019-001	Maintenance & Other Operating Expenses support		January	December	Maintenance and Other Operating expenses provided	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-020-001	Commission on Audit Program	Commission on Audit									
9000-2-03-020-001	Maintenance & Other Operating Expenses support		January	December	Maintenance and Other Operating expenses provided	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-021-001	Commisision on Election Program	Commission on Election									
9000-2-03-021-001	Maintenance & Other Operating Expenses support		January	December	Maintenance and Other Operating expenses provided	General Fund (GF) Proper	0	0	0	0	0
9000-2-03-022-001	Public Order and Safety Program	Public Order and Safety Office									
9000-2-03-022-001	General Services	POSO	January	December		General Fund (GF) Proper	0	15,000.00	0	15,000.00	0
9000-2-03-022-002	Communication (Radio/Call/Text/Internet Services)	POSO	January	December	Communicate outright information/response	General Fund (GF) Proper	0	0	300	300.00	0
9000-2-03-022-003	CCTV Phase by phase Enhancement, procurement of additional CCTV's	POSO	January	December	Crime solution/reference	General Fund (GF) Proper	0	0	4,000	4,000.00	0
9000-2-03-022-004	Procurement of public advisory LED monitor	POSO	January	December	Information disseminated	General Fund (GF) Proper	0	0	10,000	10,000.00	0
9000-2-03-022-005	Procurement of speed gun	POSO	January	December	Speed enforcement	General Fund (GF) Proper	0	0	3,000	3,000.00	0
9000-2-03-022-006	Enhancement of public address system	POSO	January	December	Information disseminated	General Fund (GF) Proper	0	0	1,000	1,000.00	0
9000-2-03-022-007	Traffic signages	POSO	January	December	guide motorist path	General Fund (GF) Proper	0	700	0	700.00	0
9000-2-03-022-008	Procurement of towing vehicle	POSO	January	December	service operation provided	General Fund (GF) Proper	0	0	4,000	4,000.00	0
9000-2-03-022-009	Procurement of equipment (office, supplies emergency, smoke test machine	POSO	January	December		General Fund (GF) Proper	0	0	3,000	3,000.00	0
9000-2-03-022-010	Procurement of traffic lights	POSO	January	December	traffic lights procured	General Fund (GF) Proper	0	0	5,000	5,000.00	0
9000-2-03-022-011	Attendance to trainings/seminars	POSO	January	December		General Fund (GF) Proper	0	2000		2,000.00	0
9000-2-03-022-012	Fuel, Oil, lubricants for service vehicle	POSO	January	December		General Fund (GF) Proper	0	1000		1,000.00	0
9000-2-03-022-013	Maintenance and Other Operating Expenses support	POSO	January	December		General Fund (GF) Proper	0	3000		3,000.00	0
9000-2-03-023-001	City Literacy Coordinating Council Program	City Literacy Coordinating Council									
9000-2-03-023-001	ALTERNATIVE LEARNMING/LITERACY PROGRAM	BAPAS	January 2022	December 2022		General Fund	0	2500	0	2,500	0
9000-2-03-023-001-01	Tuition Fee Assistance	Sulay sa Futuro Program					0	500	0	500	
9000-2-03-023-001-02	2nd Sem School Year 2021-2022						0	500	0	500	
9000-2-03-023-001-03	1st Sem School Year 2022-2023						0				
9000-2-03-023-001-04	Semetral Allowance for beneficiaries						0	20		20	
9000-2-03-023-001-05	2nd Sem School Year 2021-2022						0	20	0	20	
9000-2-03-023-001-06	1st Sem School Year 2022-2023										

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9000-2-03-023-001-07	Transportation allowance of Barangay Facilitators				* learned workers and facilitators		0	120	0	120	0
9000-2-03-023-001-08	Seminars & travelling expense for workers and facilitators				awareness to new information as regards ALS instruction and learning						
9000-2-03-023-001-09	Skill and Professional Training for Facilitator including participation in City/Regional/national ALS Camping				* participated in diff camps and re-echoed to the learners		0	20	0	20	0
9000-2-03-023-001-10	Supplies and Materials for learners on Wheels				* motivated by support		0	30	0	30	0
9000-2-03-023-001-11	Mobility Expense and Home Visitors ALS Grantees				* well guided learners * motivated students		0	20	0	20	0
9000-2-03-023-001-12	Incentive and Awards for mobile teachers & grantees				inspire ALS workers		0	20	0	20	0
9000-2-03-023-001-13	Familiarization/Exposure to other places				* educationally exposed learners						
9000-2-03-023-001-14	Monthly meetings of ALS Organization and Evaluation				* informed members would be able to craft programs to improve ALS						
9000-2-03-023-001-15	Conferences & CLCC gatherings				fresh idea for instruction		0	10	0	10	0
9000-2-03-023-001-16	Computer Literacy and Accreditation and Equivalency Test Review				* technologically informed and reviewed students		0	10	0	10	0
9000-2-03-023-001-17	Program for Best Community Learning Centers and Most Functional Barangay Community Learning/ Learning Center				* motivated barangays & SKs to provide quality leaning center		0	30	0	30	0
9000-2-03-023-001-18	RECORDS and ADMIN Management										
9000-2-03-023-001-19	Personnel Training Supplies and Materials										
9000-2-03-023-001-20	Gas and Lubricants Expense										
9000-2-03-023-001-21	Maintenance of Vehicle and other equipment										
9000-2-03-023-001-22	* Personnel Compliment Administrative Aide				permanent record keeper						
9000-2-03-023-001-23	Year-End Assessment and Evaluation				* provided appraisal and room for improvement						

Prepared By

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Prepared By

JINKY E. AQUINO
Local Budget Officer

Attested By

MA. ESTER E HAMOR
Local Chief Executive

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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change PPA's (in Pesos)	CC Typology Code
Climate Change Mitigation	

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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change PPA's (Ind. Person)	CC Typology Code
Climate Change Mitigation	

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Climate Change PPAs (in Pesos)	CC Typology Code
Climate Change Mitigation	

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Climate Change PPA's (in Pesos)	CC Typology Code
Climate Change Mitigation	

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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change PPA's (in Pesos)	CC Typology Code
Climate Change Mitigation	

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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change PPAs (nd Peros)	CC Typology Code
Climate Change Mitigation	

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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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Climate Change Mitigation	CC Typology Code
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