## 2024 SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM



## SORSOGON CITY

## CY 2024 SUPPLEMENTAL INVESTMENT PROGRAM (AIP) - 1 BY PROGRAM/PROJECTS/ACTIVITY BY SECTOR

			Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department									(in Thousand Pesos)		CC Typology Code
		imprementing office, opportunent	Date Started	Completed Date			PS	MOOE	со	Total	Climate Change Adaptation	Climate Change Mitigation	
1	-	2 3	4	5	6	7	8	9	10	11	12	13	14
1000-2-01-001	EXECUTIVE GOVERNANCE	Office of the City Mayor											
1000-2-01-001-072	Kalusugan Mo, Sagot Ko (Health Program)												
1000-2-01-001-072-16	Information and communication technology equipment	СМО	January	December	Information and communication technology equipment provided	General Fund			850	850			
1000-2-01-001-077	Tanging Yaman (Agriculture Program)												
1000-2-01-001-077-21	Training expenses	СМО	January	December		General Fund		700.00		700			
1000-2-01-001-077-22	Supplies and materials for FLET	СМО	January	December		General Fund		200.00		200			
1000-2-01-001-077-23	Repair and Maintenance-Farm machineries (tractors/cultivators) and other farm equipments	СМО	January	December		General Fund		250.00		250			
1000-2-01-001-077-24	Repair and maintenance-other property, plant and equipment	СМО	January	December		General Fund		80.00		80			
1000-2-01-001-077-25	Establishment and operation of food production area (gulayan sa ciudad)	СМО	January	December		General Fund		150.00		150			
1000-2-01-001-073	Seguridad, Kaayusan, Katranquilohan asin Kauswagan (SK3) Program												
1000-2-01-001-073-17	Fuel, oil and lubricants	СМО	January	December		General Fund		500.00		500			
100-2-01-001-070	GROUPIE(Gender Responsiveness for Organized and Unified Persons with Disabilities) Program												
100-2-01-001-070-04	Purchase of ID maker (complete set)	СМО	January	December		General Fund		100		100			
8000-2-03-013	Tourism Program	Office of the City Tourism Officer											
8000-2-03-013-061	Decorations (events, stage, activities, interior, exterior	Tourism	January	December		General Fund		300		300			
8000-2-03-013-062	Assistance to familiarization tours, events and program, project and activities of civic organizations	Tourism	January	December		General Fund		300		300			
8000-2-03-013-063	Festival and other cultural and educational activities/city affairs etc.	Tourism	January	December		General Fund		24,000		24,000			
8000-2-03-013-064	Construction and rehabilitation of Buhatan Floating Restaurant	Tourism	January	December		General Fund			500	500			
9000-2-02-005	Environmental Services Program	Office of the City Environment and Natural Resources Officer											
9000-2-02-005-083	Grass cutter	СМО	January	December		General Fund		-	300	300			
9000-2-02-005-084	Maintenance and operation of sanitary landfill	СМО	January	December		General Fund		2,000		2,000			
9000-2-02-005-085	Pushcart for solid waste management	СМО	January	December		General Fund		-	1,300	1,300			
9000-2-02-005-086	Construction of material recovery facilities	СМО	January	December		General Fund			1,200	1,200			
1000-2-01-001-069	SELFIE (Sorsogon Exclusivley Living for Indovodual Enhancement) Program												
1000-2-01-001-069-05	Training expenses	СМО	January	December		General Fund		200		200			
1000-2-01-001-069-06	Computer software	СМО	January	December		General Fund			300	300			
1000-2-01-001-075	Taas Noo! Ciudadano Ako (Mass Housing Program)												

1000-2-01-001-075-02	Questing and sight sou	СМО	1	December	General Fund	100		100
1000-2-01-001-075-02	Overtime and night pay Traveling expenses	СМО	January January	December December	General Fund	100		100
1000-2-01-001-075-04	Training expenses	СМО	January	December	General Fund	100		100
1000-2-01-001-075-05	Office supplies expense	СМО	January	December	General Fund	50		50
1000-2-01-001-075-06	Fuel, oil and lubricants	СМО			General Fund	50		50
1000-2-01-001-075-06		СМО	January	December	General Fund	50		50
1000-2-01-001-075-07	Repair and maintenance-transportation equipment	СМО	January	December	General Fund	50		50
1000-2-01-001-075-08	Other MOOE	СМО	January	December	General Fund	150		150
1000-2-01-001-075-09	Other General services	СМО	January	December	General Fund	965		965
1000-2-01-001-075-10	Titling	СМО	January	December	General Fund		1,200	1,200
1000-2-01-001-075-11	Land banking	СМО	January	December	General Fund		2,236	2,236
1000-2-01-001-080	ACODER PROGRAM				General Fund			
1000-2-01-001-080-01	Financial assistance	СМО	January	December	General Fund	10,700		10,700
1000-2-01-001-080-02	Transportation assistance to federation officers of solo parent celebration	СМО	January	December	General Fund	800		800
1000-2-01-001-080-03	Other General services	СМО	January	December	General Fund	150		150
1000-2-01-001-080-04	Other professional services	СМО	January	December	General Fund	170		170
1000-2-01-001-080-05	Meeting	СМО	January	December	General Fund	80		80
	-	смо				100		100
1000-2-01-001-080-05	Other MOOE		January	December	General Fund	100		100
3000-01-001-001	BALAY NA DAKO PROGRAM	СМО	January	December	General Fund			
3000-2-01-001-001	Water expenses	СМО	January	December	General Fund	200		200
3000-2-01-001-002	Other professional services	СМО	January	December	General Fund	500		500
3000-2-01-001-003	Other General services	СМО	January	December	General Fund	-		-
3000-2-01-001-004	Other maintenance and operating expenses	СМО	January	December	General Fund		2,000	2,000
3000-2-01-001-005	Furnioture and fixtures	СМО	January	December	General Fund		2,000	2,000
3000-2-01-001-006	Sports equipment	СМО	January	December	General Fund		1,000	1,000
3000-2-01-001-007	Office equipment	СМО	January	December	General Fund		2,000	2,000
1000-2-01-001-100	General Public Program	Office of the City Mayor			General Fund			
1000-2-01-001-164	Assistance to peace and order council	СМО	January	December	General Fund	500		500
1000-2-01-001-165	National tabacco control program	СМО	January	December	General Fund	500		500
1000-2-01-001-166	Home for the aged	СМО	January	December	General Fund	300		300
1000-2-01-001-167	Support to chest clinic	СМО	January	December	General Fund	10		10
1000-2-01-001-168	Subsidy to SK fund	СМО	January	December	20% Development fund/General Fund	1,728		1,728
9000-2-03-012	Disaster Risk Reduction Management Program	Office of the City Disaster Risk Reduction Management Officer						
9000-2-03-012-007	Construction of Open canal @ Sitio centro, Iraya & Bliss Macabog East District	CMO/CDRRMO	January	December	5% Calamity Fund		2,500	2,500
9000-2-03-012-008	Construction of Seawall@ Cambulaga west district	CMO/CDRRMO	January	December	5% Calamity Fund		4,962	4,962
9000-2-03-012-009	Procurement of heavy duty scanner and copier for hazard mappinf and vulnerability analysis and risk assesment	CMO/CDRRMO	January	December	5% Calamity Fund		1,000	1,000
9000-2-03-012-010	Repair and maintenance of Hydromet stations	CMO/CDRRMO	January	December	5% Calamity Fund	100		100
9000-2-03-012-011	stations Conduct of regular quarterly meeting	CMO/CDRRMO	January	December	5% Calamity Fund	125		125
9000-2-03-012-012	Construction of flood control@ Brgy	CMO/CDRRMO	January	December	5% Calamity Fund		4,900	4,900
	Sugod, Bacon District				,			

		01.10/02.001.10							
9000-2-03-012-013	Procurement of evacuation truck Procurement of rescue equipment, gears	CMO/CDRRMO	January	December	5% Calamity Fund			4,000	4,000
9000-2-03-012-014	and supplies (PPEs, etc.)	CMO/CDRRMO	January	December	5% Calamity Fund			1,000	1,000
9000-2-03-012-015	Conduct of trainings and IEC on disaster preparedness and response	CMO/CDRRMO	January	December	5% Calamity Fund		1,597		1,597
9000-2-03-012-016	Updating of contingence plans and other DRRM plans	CMO/CDRRMO	January	December	5% Calamity Fund		200		200
9000-2-03-012-017	Conduct of Citywide B.E.R.T. olympics	CMO/CDRRMO	January	December	5% Calamity Fund		800		800
9000-2-03-012-018	Stockpiling of basic emergency supplies welfare goods expenses	CMO/CDRRMO	January	December	5% Calamity Fund		22,000		22,000
9000-2-03-012-019	Stockpiling of basic emergency medical, dental, and laboratory supplies expenses	CMO/CDRRMO	January	December	5% Calamity Fund		1,700		1,700
9000-2-03-012-020	Pandemic operation food assistance	CMO/CDRRMO	January	December	5% Calamity Fund		150		150
9000-2-03-012-021	Provision of fuel, Oil, and lubricants for rescue vehicles	CMO/CDRRMO	January	December	5% Calamity Fund		1,000		1,000
9000-2-03-012-022	Provision of insurance, licenses, taxes and fees	CMO/CDRRMO	January	December	5% Calamity Fund		2,000		2,000
9000-2-03-012-023	Provision of group personal accident insurance	CMO/CDRRMO	January	December	5% Calamity Fund		60		60
9000-2-03-012-024	Provision of radio license (NTC)	CMO/CDRRMO	January	December	5% Calamity Fund			60	60
9000-2-03-012-025	Developoment of emergrncy and database generation	CMO/CDRRMO	January	December	5% Calamity Fund			250	250
9000-2-03-012-026	Rehabilitation/improvement of emergency operation center	CMO/CDRRMO	January	December	5% Calamity Fund			1,000	1,000
9000-2-03-012-027	Procurement of emergency rescue vehicle	CMO/CDRRMO	January	December	5% Calamity Fund			4,200	4,200
9000-2-03-012-028	Procurement of mini backhoe	CMO/CDRRMO	January	December	5% Calamity Fund			4,000	4,000
9000-2-03-012-029	Installation of public address system in barangays	CMO/CDRRMO	January	December	5% Calamity Fund			800	800
9000-2-03-012-030	Procurement and installation of base radio in barangays	CMO/CDRRMO	January	December	5% Calamity Fund			800	800
9000-2-03-012-031	Procurement of rescue boat	CMO/CDRRMO	January	December	5% Calamity Fund			2,500	2,500
9000-2-03-012-032	Procurement of equipment for the production of IEC materials and hazard- warning signages (tarpaulin printer, ink, etc.)	CMO/CDRRMO	January	December	5% Calamity Fund			1,000	1,000
9000-2-03-012-033	DRRM IEC thru media broadcast	CMO/CDRRMO	January	December	5% Calamity Fund			120	120
9000-2-03-012-034	Conduct of training for DANA (Disaster assessment and needs analysis) snd post DANA capabilities	CMO/CDRRMO	January	December	5% Calamity Fund			282	282
3000-2-01-011	Health Services Program	Office of the City Health Officer							-
3000-2-01-011-011-033	Mandanas Program								-
3000-2-01-011-011-033-01	Other General services	СНО	January	December	General Fund	186			-
3000-2-01-011-011-033-02	Pharmacist (1)	СНО	January	December	General Fund	209			-
3000-2-01-011-011-033-03	Clerical aide (2)	СНО	January	December	General Fund	203			-
3000-2-01-011-011-033-04	Pathologist (1)	СНО	January	December	General Fund				-
	Other maintenance and other operating expenses	СНО	January	December	General Fund				-
3000-2-01-011-011-033-05	Family planning commodities	СНО	January	December	General Fund		760		760
3000-2-01-011-011-033-06	Anti-rabies vaccines	СНО	January	December	General Fund		760		760
3000-2-01-011-011-033-07	NTP drugs	СНО	January	December	General Fund		760		760
8000-2-02-003	Agricultural Production Program	Office of the City Agriculturist							
8000-2-02-003-007	Mandanas Program								
8000-2-02-003-007-01	Supplie and materials for verification trials and research	Agriculture	January	December	General Fund				

8000-2-02-003-007-02	Marketing support to farmers and fisherfolks	Agriculture	January	December	General Fund
8000-2-02-003-007-03	Hiring of caretakers/maintenance man	Agriculture	January	December	General Fund
8000-2-02-003-007-04	Repair and maintenance -other property, plant and equipment supplies and material expenses	Agriculture	January	December	General Fund
8000-2-02-003-007-05	Establishment and maintenance of seed farm/OPV production/demo farm	Agriculture	January	December	General Fund
8000-2-02-003-007-06	Other general services	Agriculture	January	December	General Fund

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