



PAMAHALAANG BAYAN NG TAYTAY
TANGGAPAN NG SANGGUNIANG BAYAN

**EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF
THE 8th SANGGUNIANG BAYAN, TAYTAY, RIZAL, HELD ON
DECEMBER 8, 2010 AT THE SESSION HALL OF THE MUNICIPAL
BUILDING, TAYTAY, RIZAL**

PRESENT:

Hon. Janet DL. Mercado	- Vice Mayor/Presiding Officer
Hon. Jan Victor B. Cabitac	- Councilor
Hon. Carlito G. Gonzaga	- “
Hon. Archie L. Calderon	- “
Hon. Michell B. Bermundo	- “
Hon. Allan Martine S. de Leon	- “
Hon. Glenviano G. Valera	- “
Hon. Chito J. Esguerra	- “
Hon. Anastacio V. Alcantara	- “
Hon. Joselito T. Calderon	- ABC President
Hon. Ma. Jeca B. Villanueva	- SK President

Authored by: Coun. Allan Martine S. de Leon

RESOLUTION NO. 102

**RATIFYING MUNICIPAL DEVELOPMENT COUNCIL (MDC)
RESOLUTION NO. 10-005 REPRESENTING THE ANNUAL
INVESTMENT PROGRAM (AIP) FY 2011**

WHEREAS, as per Republic Act No. 7160 otherwise known as the Local Government Code of 1991, one of the duties of the Sangguniang Bayan is to ratify resolution and programs passed by the Municipal Development Council (MDC);

WHEREAS, there is a need for the formulation of Annual Investment Program (AIP) FY 2011 for the development of this municipality in terms of social, economic, human and ecological security, education and infrastructure;

WHEREAS, the Municipal Development Council (MDC) through the Office of the Municipal Planning and Development Coordinator submitted the Annual Investment Program (AIP) FY 2011 amounting to Two Billion, Two Hundred Seventy Four Million Three Hundred Thirty Eight Thousand, Twenty Two Pesos and Eighty Two Centavos (P2,274,338,022.82) copy which is attached;


 

WHEREAS, ratification of the said subject is a requirement for the implementation of the municipal projects;

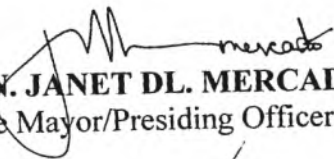
RESOLVED FURTHER, that copies of this resolution be submitted to all concerned parties and higher authorities and duly constituted bodies for their information and appropriate action pursuant to the existing laws;

ADOPTED, this 8th day of December 2010 at the Session Hall of the Muniipal Building, Taytay, Rizal.


I HEREBY CERTIFY, to the correctness of the foregoing Resolution which was duly enacted by the Sangguniang Bayan of Taytay during Regular Session held on the 8th day of December, 2010.


NOLI G. DEL ROSARIO
SB Secretary

ATTESTED AND CERTIFIED TO BE DULY
ENACTED BY HER HONOR


HON. JANET DL. MERCADO
Vice Mayor/Presiding Officer

APPROVED BY HIS HONOR
THE MUNICIPAL MAYOR


HON. GEORGE RICARDO R GACULA II
Municipal Mayor *mu*

Republic of the Philippines

Municipal Government of Taytay

Province of Rizal

CY 2011 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/ Project / Activity by Sector

As of 2011

Province/City/Municipality/Barangay: **MUNICIPAL GOVERNMENT OF TAYTAY**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			TOTAL
			Starting date	Completion date			Personal Services (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
General Public Services										
(10)										
10-1	General Administration Services	Mayor's Office	Jan	Dec	100% management & supervision of personnel	GF	12,000,000.00	106,000,000.00	16,000,000.00	134,000,000.00
10-1-1	Cleanliness & Beautification Operation Linis	Mayor's Office	Jan	Dec	100% clean and beautiful municipality	GF		36,198,000.00		36,198,000.00
10-1-2	Peace & Order Program	Mayor's Office	Jan	Dec	100% support for the Peace & Order Program of the Municipality	GF		10,859,000.00		10,859,000.00
10-1-3	Fire Prevention Program	Mayor's Office	Jan	Dec	100% support for the Fire Prevention Program of the Municipality	GF		3,019,000.00		3,019,000.00
10-1-4	Social Services Program	Mayor's Office	Jan	Dec	100% support for the Social Services Program of the Municipality	GF		8,027,000.00		8,027,000.00
10-1-5	Cooperative & Livelihood Program	Mayor's Office	Jan	Dec	100% support for the Coop. & Livelihood Program of the Mun	GF		1,095,000.00		1,095,000.00
10-1-6	Cultural, Sports & Tourism	Mayor's Office	Jan	Dec	100% support for the Cultural, Sports & Tourism act of the Mun.	GF		4,223,000.00		4,223,000.00
10-1-7	Womens/ Youth Welfare Devt	Mayor's Office	Jan	Dec	Women & youth sector served	GF		563,000.00		563,000.00
10-1-8	Support Services to National Agencies assigned to the mun.	Mayor's Office	Jan	Dec	100% support to the National Government Agencies assigned in the municipality	NGA/GF		563,000.00		563,000.00
10-1-8-1	BFP									
10-1-8-1-1	Conduct of Fire and Earthquake Drill/Fire Prevention Activity	BFP/Procurement	Jan	Dec	100% Fire & Earthquake Drill conducted in various school	GF		100,000.00		100,000.00
10-1-8-1-2	Taytay Fire Station Modernization Project	BFP/Procurement	Jan	Dec	100% modernized equipment	GF			2,000,000.00	2,000,000.00

**By Program/ Project/ Activity by Sector
As of 2011**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos				TOTAL
			Starting date	Completion date			(8)	(9)	(10)	(11)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
10-1-8-2	BJMP										
10-1-8-2-1	Training Literacy Program for the inmates	BJMP/ MSWD	Jan	Dec	Create and enhance skills	GF		100,000.00			100,000.00
10-1-8-3	PNP										
10-1-8-3-1	Moral Recovery Program	PNP	Jan	Dec	Trust, respect and confidence recovered	GF		50,000.00			50,000.00
10-1-8-3-2	Gender and Development	PNP	Jan	Dec	100% conduct of community awareness thru tri media	GF		250,000.00			250,000.00
10-1-8-3-3	Anti-Criminality Campaign drive	PNP	Jan	Dec	Fund allocation for PNP personnel during operations	GF		100,000.00			100,000.00
10-1-8-3-4	Organization of SWAT Team with complete logistics	PNP	Jan	Dec	Trained SWAT for anti-crime solution	GF		2,000,000.00			2,000,000.00
10-1-8-3-5	Intelligence Operations Activities 1 activity/mon.	PNP	Jan	Dec	Case build up equipment and gadgets to neutralized organized grps	GF		90,000.00			90,000.00
10-1-8-3-6	Additional Procurement for mobile patrol cars	PNP	Jan	Dec	2-units of vehicle w/ complete accessories	GF			3,000,000.00		3,000,000.00
10-1-9	EXTENSION SERVICES	Mayor's Office	Jan	Dec	Assistance provided to sectoral groups		3,000,000.00	24,000,000.00	1,000,000.00		28,000,000.00
10-1-10	Busf. Permit & License Section										
10-1-10-1	General Administration Services	Mayor's Office	Jan	Dec	100% management and supervision of personnel	GF	3,139,591.79	90,000.00	980,000.00		4,209,591.79
10-1-10-2	Licensing	Mayor's Office	Jan	Dec	5,000 licensed business establishment	GF		1,270,500.00			1,270,500.00
10-1-10-3	Franchising	Mayor's Office	Jan	Dec	2,000 tricycles with franchise	GF		310,000.00			310,000.00
10-1-10-3	Inspection	Mayor's Office	Jan	Dec	5,000 inspected business establishment	GF		150,000.00			150,000.00

**Annual Investment Program (AIP)
By Program/ Project/ Activity by Sector
As of 2011**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			TOTAL
			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10-1-11	Aid to 5 Barangays	Mayor's Office	Jan	Dec	Aids & Contributions to Barangay of the Municipality	GF		3,000,000.00		3,000,000.00
	Office of the Vice Mayor								Subtotal	243,177,091.79
10-2	General Administration Services	OVM	Jan	Dec	100% Management & Supervision of Personnel for the OVM	GF	2,000,000.00	2,500,000.00	90,000.00	4,590,000.00
10-2-1	General Public Services	OVM	Jan	Dec	100% support for services that require assistance	GF		1,000,000.00		1,000,000.00
	Sangguniang Bayan								Subtotal	5,590,000.00
10-3	General Administration Services	SB	Jan	Dec	100% Management & Supervision of Personnel for the SB	GF	10,000,000.00	8,000,000.00	300,000.00	18,300,000.00
10-3-1	Community Assistance	SB	Jan	Dec	100% support for services that require assistance	GF		4,000,000.00		4,000,000.00
	SB Secretariat								Subtotal	22,300,000.00
10-4	General Administration Services	SB Secretariat	Jan	Dec	100% Management & Supervision of Personnel for the SB Sec.	GF	3,000,000.00	1,000,000.00	200,000.00	4,200,000.00
10-4-1	Archives & Library Set up	SB Secretariat*	Jan	Dec	100% completeness of records & Books		200,000.00	160,000.00	160,000.00	520,000.00
10-4-2	Establishment of Database System for all approved ordinances & resolutions	SB Secretariat	Jan	Dec	Data Bank of all approved ordinances & resolutions incl. supporting docs			100,000.00	1,000,000.00	1,100,000.00
	Mun. Administrator's Office								Subtotal	5,820,000.00
10-5	General Administration Services	MAO	Jan	Dec	100% Management & Supervision of Personnel for the MAO.		10,000,000.00	2,000,000.00	0.00	12,000,000.00

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By Program/ Project/ Activity by Sector
As of 2011**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			TOTAL
			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10-5-1	Administrative Support Services	MAO	Jan	Dec	Trainings/Seminars attended/conducted by the Mun. Officials and employees for good governance	GF	2,000,000.00	2,500,000.00		4,500,000.00
10-5-2	Printing of Tayantangan	MAO/ Tourism	Jan	Dec	90% effective information dissemination	GF		1,000,000.00		1,000,000.00
	Mun. Public Safety Office								Subtotal	17,500,000.00
10-6	Peace & Order Program	Mun. Public & Safety Office	Jan	Dec	100% implementation of Traffic Law	GF	3,494,400.00	1,000,000.00	1,000,000.00	5,494,400.00
	Mngt. Info System Section								Subtotal	5,494,400.00
10-7	Website Development for Brgy. Level and .net registration	MISS, San Juan Dolores, Sta. Ana, Muzon & San Isidro	Jan	Feb	Personalized Domain names for the said five (5) barangays	GF		50,000.00		50,000.00
10-7-1	One-Stop Shop Cabling (ATP Cables 50meters, Router & ports, 2 Extension Wires with 4 Sucket, 10meters, r. 45-1box Duct Tape)	MISS	Jan	Dec	Easy Business Clearance Process Flow	GF	30,000.00	300,000.00	400,000.00	730,000.00
10-7-2	Inter-Department Basic MS Application	MISS and AMACLC	April		1 representative per Department learned basic PC troubleshooting	GF	10,000.00	20,000.00		30,000.00
10-7-3	Renewal of www.taytayrizal.net	MISS	Jul	Dec	Renewed domain name	GF		10,000.00		10,000.00
10-7-4	Basic Trouble Shooting Seminar per department	MISS	Sep	Dec	Refresh basic trouble shooting lesson per department	GF	5,000.00	8,000.00		13,000.00
10-7-5	Purchasing of Operating System (Windows XP) Volume License Key	All Dept. especially those who are connected w/ the system	Jan		Installed Original/Authenticated Operating System, used of legal software	GF			600,000.00	600,000.00

By Program/ Project/ Activity by Sector
As of 2011

ATP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			
			Starting date	Completion date			Personal Service	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL
(.1)	(.2)	(.3)	(.4)	(.5)	(.6)	(.7)	(.8)	(.9)	(.10)	(.11)
10-8-3	Urban Poor Week	UPAO	Jan	Dec	Camaraderie among urban poor Associations	GF		80,000.00		80,000.00
10-8-4	Emergency Shelter Program	UPAO	Jan	Dec	Assistance Extended	GF		1,100,000.00		1,100,000.00
10-8-5	Other activities/projects on ICT	UPAO	Jan	Dec	Assistance Extended them to develop their technical skills as well as their communication skills and their personality. To see the learning level of ICT in the Academic Sector	GF		50,000.00		50,000.00
10-8-5	Census Tagging, Mapping	UPAO	Jan	Dec	Accurate Data of Informal Settlers	GF		750,000.00		750,000.00
									Subtotal	1,455,000.00
10-9	Public Employment Service Office General Administration Services	PESO Office	Jan	Dec	Institutionalized PESO Office	GF	560,697.00	100,000.00	200,000.00	860,697.00
10-9-1	JOB Fair	PESO Office	Jan	Oct	Link at least 5,000 jobseekers to at least 150 participants	GF		200,000.00		200,000.00
10-9-2	Summer Program for Employment of Students (SPES)	PESO Office	Apr	May	At least 100 deserving students needing assistance for the next school year	GF		355,000.00		355,000.00
10-9-3	LRA-Local Recruitment Activity SRA-Special Recruitment Activity	PESO Office	Jan	Dec	Jobseekers preliminary interviews at the LGU of 3 times a month of LRA at PESO Office	GF		50,000.00	50,000.00	100,000.00
10-9-4	Career Guidance	PESO Office	Oct	Nov	Graduating High School & College Students	GF			10,000.00	10,000.00
10-9-5	Skills Training in Coordination with microfinancing institutes	PESO Office	Jan	Dec	Returning OFW	GF		50,000.00		50,000.00
10-9-6	Emergency Employment	PESO Office	Jan	Dec	Typhoon Victims	GF		60,000.00		60,000.00
									Subtotal	1,635,697.00

**By Program/ Project/ Activity by Sector
As of 2011**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos				
			Starting date	Completion date			(6)	(7)	(8)	(9)	(10)
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)	TOTAL
10-10	Human Resources Mngt Off. General Administration Services	HRMO	Jan	Dec	100% Management & Supervision of Personnel for the HRMO	GF	1,000,000.00	3,000,000.00	200,000.00		4,200,000.00
10-10-1	Personnel Career Development Services	HRMO	Jan	Dec	100% Performance of services related to personnel development including capability building for employees	GF		450,000.00			450,000.00
10-10-2	Personnel Payroll Mngt Services	HRMO	Jan	Dec	100% Payroll Management	GF	500,000.00				1,000,000.00
10-10-3	Personnel Records & Documentation Services	HRMO	Jan	Dec	100% Records & Documentation Management services	GF	1,000,000.00				2,000,000.00
10-10-4	Establishment of Personnel Mngt Information System	HRMO	Jan	Dec	Databank of the Comprehensive Information for all the employees	GF	100,000.00		2,000,000.00		2,200,000.00
10-10-5	Anti-Red Tape Campaign Drive	HRMO	Jan	Dec	100% Conduct of Community awareness thru trimedia	GF		100,000.00			100,000.00
10-10-6	PMS-OPES Implementation	HRMO	Jan	Dec	Calibration and Pilot testing	GF		100,000.00			100,000.00
10-10-7	Improvement of HR Office	HRMO	Jan	Dec	Maximize office space	GF			400,000.00		400,000.00
10-10-8	Office Service Utility Vehicles	HRMO	Jan	Dec	Improve personnel mobility	GF			300,000.00		300,000.00
10-10-9	Continuation of HRM Personnel Actions	HRMO	Jan	Dec	Increase in HRM activities and intervention	GF		450,000.00			450,000.00
10-10-10	Improvement of HRM Records and Attendance System	HRMO	Jan	Dec	Upgrading, replacement, purchase of Biometrics and IT equipments	GF			250,000.00		250,000.00
10-10-11	Additional Personnel Service	HRMO	Jan	Dec	Creation of Additional Plantilla Position	GF	619,035.00				619,035.00
									Subtotal		12,069,035.00
10-11	Planning & Development Off. General Administration Services	MPDO	Jan	Dec	100% Management & Supervision of Personnel for the MPDC.	GF	3,000,000.00	2,000,000.00	300,000.00		5,300,000.00
10-11-1	Additional Personnel Service	MPDO	Jan	Dec	Creation of Additional Plantilla position	GF	184,006.00				184,006.00

As of 2011

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10-11-2	Continuing Research Program	MPDO	Jan	Dec	100% Provision/rendering of all information & research related services(updated reports, facts.)	GF	500,000.00	500,000.00		1,000,000.00
10-11-3	Zoning and Land Use Regulation Services	MPDO	Jan	Dec	Evaluated and Assessed Zoning Clearances, DP & other applications, monitored and inspected subdivisions	GF	2,000,000.00	2,500,000.00		4,500,000.00
10-11-4	Development Planning & Programming Services	MPDO	Jan	Dec	Updated LGPMS,LDIP,AIP, Tracked MDG related Initiatives and all other plans	GF		1,000,000.00		1,000,000.00
10-11-5	Taytay Topographic Map Project	MPDO	Jan	Dec	Useful Topographic Map done	GF			2,000,000.00	2,000,000.00
10-11-6	Geographic Information System (GIS) with GPS Project	MPDO	Jan	Dec	Use of GIS for MPDC on strategic planning and for map updating	GF			1,000,000.00	1,000,000.00
10-11-7	Establishment of Road & Drainage Master Plan	MPDO	Jan	Dec	Road & Drainage Masterplan	GF			750,000.00	750,000.00
	Civil Registrars Office								Subtotal	15,734,006.00
10-12	General Administration Services	LCR	Jan	Dec	100% Management & Supervision of Personnel for the LCR	GF	1,800,000.00	200,000.00		2,000,000.00
10-12-1	Civil Registration Services	LCR	Jan	Dec	100% Performance of in the conduct of Civil registration services	GF	600,000.00	150,000.00		750,000.00
10-12-2	Records & Documentation Services	LCR	Jan	Dec	100% Records & Documentation Management services	GF	300,000.00	50,000.00		350,000.00
10-12-3	Mass Wedding Services	LCR	Jan	Dec	Assistance for less privilege couples	GF	300,000.00	50,000.00		350,000.00
10-12-4	Legal Proceedings	LCR	Jan	Dec	Addressed Legal Matters	GF	100,000.00	25,000.00		125,000.00
10-12-5	Issuance of Civil Registry Documents	LCR	Jan	Dec	100% Customer Service Assistance	GF	400,000.00	100,000.00		500,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10-12-5	Implementation of R.A. 9048, 9255, 2711	LCR	Jan	Dec	100% Implementation of R.A.	GF	250,000.00	75,000.00		325,000.00
10-12-6	Mobile Registration Birth, Marriage, Death Registration Updates	LCR	Jan	Dec	100% Registration of Unregistered Person	GF	100,000.00	50,000.00		150,000.00
10-12-7		LCR	Jan	Dec	100% Updates on Civil Registry Documents	GF	500,000.00	100,000.00		600,000.00
10-12-8	Computerization of Civil Registry Documents	LCR	Jan	Dec	100% Computerization of Civil Registry Documents	GF	100,000.00		300,000.00	400,000.00
	General Services Office								Subtotal	5,550,000.00
10-13	General Administration Services	GSO	Jan	Dec	100% Management & Supervision of Personnel for the GSO.	GF		6,415,500.00	100,000.00	6,515,500.00
10-13-1	Garbage Collection	GSO	Jan	Dec	Clean & Beautiful Municipality	GF		12,831,000.00	2,000,000.00	14,831,000.00
10-13-2	Street Sweeping	GSO	Jan	Dec	Clean & Beautiful Municipality	GF		8,554,000.00	300,000.00	8,854,000.00
10-13-3	Repair & Maintenance of Municipal Vehicles (Motorpool)	GSO	Jan	Dec	Municipal Vehicles running in good conditions	GF		8,554,000.00	200,000.00	8,754,000.00
10-13-4	Old Dumpsite	GSO	Jan	Dec	Manage Property	GF		4,277,000.00	200,000.00	4,477,000.00
10-13-5	Conduct Symposium & Seminar	GSO	Jan	Dec	Segregation conducted in various schools & brgys	GF		2,138,500.00		2,138,500.00
	Budget Office								Subtotal	45,570,000.00
10-14	General Administration Services	LBO	Jan	Dec	100% Management & Supervision of Personnel for the LBO	GF	1,080,000.00	225,000.00	300,000.00	1,605,000.00
10-14-1	Release and Obligation of Appropriation	LBO	Jan	Dec	Sound Financial Management	GF	810,000.00	350,000.00	200,000.00	1,360,000.00
10-14-2	Budget Review Services	LBO	Jan	Dec	Review recommendation to Sangguniang Bayan of barangay	GF	125,000.00	20,000.00		145,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10-14-3	Budget Preparation & Technical Services	LBO	Jan	Dec	Annual Executive Budget before October 15	GF	405,000.00	80,000.00		485,000.00
10-14-4	Motor Vehicle Control Services	LBO	Jan	Dec	Driver's Trip Tickets issued & Monitored	GF	145,000.00	50,000.00		195,000.00
10-14-5	Report Preparation Services	LBO	Jan	Dec	Completion of Reports	GF	135,000.00	25,000.00		160,000.00
	Accounting Office								Subtotal	3,950,000.00
10-15	General Administration Services	Accounting Office	Jan	Dec	100% Management & Supervision of Personnel	GF	4,272,212.24	866,000.00		5,138,212.24
10-15-1	Travelling Expenses	Accounting Office	Jan	Dec	Submission of Reports	GF		185,000.00		185,000.00
10-15-2	Office Supplies Expenses	Accounting Office	Jan	Dec	100% Completeness	GF		500,000.00		500,000.00
10-15-3	Gasoline Expenses	Accounting Office	Jan	Dec	Inspection & transmittal to COA, LGU & NGAs	GF		160,000.00		160,000.00
10-15-4	Other Supplies	Accounting Office	Jan	Dec	100% Completeness	GF		25,000.00		25,000.00
10-15-5	Printing & Binding Services	Accounting Office	Jan	Dec	Filing of documents & vouchers	GF		160,000.00		160,000.00
10-15-6	Repair-Office Equipment	Accounting Office	Jan	Dec	Orderliness	GF		80,000.00		80,000.00
10-15-7	Repair Motor Vehicles	Accounting Office	Jan	Dec	100% in good condition	GF		150,000.00		150,000.00
10-15-8	Other Maintenance & Operating Expenses	Accounting Office	Jan	Dec	100% Completeness	GF		120,000.00		120,000.00
10-15-9	Acquisition of IT Equipment	Accounting Office	Jan	Dec	3-printers, 1-computer	GF			250,000.00	250,000.00
10-15-10	Office Equipment	Accounting Office	Jan	Dec	Xerox machine (1) and adding machine	GF			200,000.00	200,000.00

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation Starting date	Schedule of Completion date	Expected Outputs	Funding Source	Amount in Thousand Pesos							
							Personal Service	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL				
(1)														
10-15-11	(2) Furniture & Fixture	(3) Accounting Office	(4) Jan	(5) Dec	(6) Cabinet	(7) GF	(8)	(9)	(10)	(11)			50,000.00	50,000.00
									Subtotal	7,018,212.24				
10-16	Treasury Office General Administration Services	Treasurer's Office	Jan	Dec	100% Management & Supervision of Personnel	GF	6,300,000.00	900,000.00	500,000.00				7,700,000.00	7,700,000.00
10-16-1	Real Property Tax Collection Services	Treasurer's Office	Jan	Dec	100% support for real property tax collection	GF	700,000.00	2,500,000.00	400,000.00				3,600,000.00	3,600,000.00
	Business Taxes & other revenue collection (CTC THE, MARKET	Treasurer's Office	Jan	Dec	100% support for business taxes and other revenue collection	GF	1,200,000.00	1,300,000.00	400,000.00				2,900,000.00	2,900,000.00
10-16-2	Tax Campaign Program	Treasurer's Office	Jan	Dec	100% support for tax campaign program	GF	650,000.00	1,500,000.00	200,000.00				2,350,000.00	2,350,000.00
10-16-3	Cash Management & Reports	Treasurer's Office	Jan	Dec	100% efficiency in cash management and reports generated	GF	750,000.00	400,000.00	300,000.00				1,450,000.00	1,450,000.00
10-16-5	Disbursements & Payroll Services	Treasurer's Office	Jan	Dec	100% efficiency for vouchers and payroll disbursed	GF	400,000.00	500,000.00	100,000.00				1,000,000.00	1,000,000.00
	Assessor's Office								Subtotal	19,000,000.00				
10-17	General Administration Services - Retirement Benefits	Assessor's Office	Jan	Dec	100% Management & Supervision of Personnel	GF	2,755,995.00	403,200.00	350,000.00				3,509,199.00	3,509,199.00
10-17-1	Tax Mapping Operation Services (continuation)	Assessor's Office	Jan	Dec	100% of all RPV's identified / reclassified	GF	1,325,820.00	73,200.00					1,399,020.00	1,399,020.00
10-17-2	Information Technology	Assessor's Office	Jan	Dec	100% of all RPV's inspected & surveyed	GF	1,542,060.00	394,800.00	250,000.00				2,186,860.00	2,186,860.00
10-17-3	Documentation Services	Assessor's Office	Jan	Dec	100% reliable and efficient system	GF	751,330.00	150,000.00	50,000.00				951,330.00	951,330.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)			.(4)	.(5)						
10-17-4	Appraisal & Assessment Services	Assessor's Office	Jan	Dec	100% of RPY's discovered/ assessed/ reassessed/, additional revenue generated	GF	.(8) 1,322,460.00	.(9) 239,600.00	.(10)	.(11) 1,562,060.00
									Subtotal	9,902,576.00
	Mun. Social Welfare Dev't.									
10-18	General Administration Services	MSWD	Jan	Dec	100% Management & Supervision of Personnel	GF	10,000,000.00	6,000,000.00	3,000,000.00	19,000,000.00
10-18-1	Child/Youth Welfare Services (nightcare & child minding/ training/management)	MSWD	Jan	Dec	Assistance extended	GF	850,000.00	300,000.00	50,000.00	1,200,000.00
10-18-2	Family/Women/Community Dev't.	MSWD	Jan	Dec	Upgraded state of being	GF	400,000.00	100,000.00	50,000.00	550,000.00
	Homevisitation, Conduct consultation & meeting	MSWD	Jan	Dec	Assistance extended	GF	700,000.00	100,000.00	50,000.00	850,000.00
10-18-3	Livelihood program/training	MSWD	Jan	Dec	Increase family income	GF	500,000.00	100,000.00		600,000.00
10-18-4	Construction/Improvement of day care center	MSWD	Jan	Dec	more constituents will be served especially the children	GF 20% Dev't. Fund			15,000,000.00	15,000,000.00
10-18-5	Emergency assistance/cash for work AICs/BP/Disaster Training Core Shelter	MSWD	Jan	Dec	Assistance extended	GF	1,000,000.00	200,000.00		1,200,000.00
10-18-6	Program for disabled/elderly-hono/ meetings/trainings	MSWD	Jan	Dec	Assistance extended	GF	300,000.00	150,000.00		450,000.00
10-18-7	Disaster Relief/food/cash for Work/balik probinsya	MSWD	Jan	Dec	Assistance extended	GF	1,000,000.00			1,000,000.00
	Public Information Office								Subtotal	39,850,000.00
10-19	General Administration Services	PIO	Jan	Dec	100% Management & Supervision of Personnel	GF	500,000.00	100,000.00		600,000.00
10-19-1	Information/ Data Gathering for the newsletter	PIO	Jan	Dec	Newsletter produced	GF	800,000.00	120,000.00		920,000.00
									Subtotal	1,520,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)
	Legal Office									
10-20	General Administration Services	Legal Office	Jan	Dec	100% Management & Supervision of Personnel	GF	375,000.00	130,000.00	50,000.00	555,000.00
10-20-1	Handling of Municipal Cases	Legal Office	Jan	Dec	Cases handled	GF	246,000.00	100,000.00		346,000.00
10-20-2	Documentation of Legal Papers	Legal Office	Jan	Dec	Documents prepared	GF	190,000.00	76,000.00	20,000.00	286,000.00
10-20-3	Issuance of Legal Opinion	Legal Office	Jan	Dec	Opinion Issued	GF	100,000.00	60,000.00		160,000.00
10-20-4	Administrative Investigation	Legal Office	Jan	Dec	Investigation	GF	50,000.00	40,000.00		90,000.00
10-20-5	Legal Office on Wheels - giving legal advice - preparing legal documents - notarization	Legal office w/ the approval of the mayor	Jan	Dec	the office will reach out to clients by going to their places. Can resolve legal problems	GF	72,000.00	74,000.00	50,000.00	196,000.00
10-20-6	Legal Mini Library - books/scra for legal research - open to public	Legal office w/ the approval of the mayor	Jan	Dec	Book are accessible to all (public / private)	GF	67,000.00	20,000.00	250,000.00	337,000.00
									Subtotal	1,970,000.00
										466,754,018.03
										General Services Sector Total

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(.1)	(.2)	(.3)	(.4)	(.5)	(.6)	(.7)	(.8)	(.9)	(.10)	(.11)
Social Services										
Education										
30-1	Construction / Improvement Of National High School	Local School Board	Jan	Dec	Increased High School enrollees	GF/RPG NGA			10,000,000.00	10,000,000.00
30-1-1	Construction / Improvement of School Buildings/ Facilities	LSB	Jan	Dec	Better studyplace for students & teaching area for teachers	GF			300,000,000.00	300,000,000.00
30-1-2	Construction of Muzon High School	LSB	Jan	Dec	Increased High School enrollees and increase literacy rate	GF			20,000,000.00	20,000,000.00
30-1-3	Construction of Information Technology Building	LSB	Jan	Dec	Literacy in IT increased for more IT manpower	GF/RPG NGA			40,000,000.00	40,000,000.00
30-1-4	Completion of URS Complex	LSB	Jan	Dec	Increased Tertiary enrollees	GF			100,000,000.00	100,000,000.00
30-1-5	Assistance to Educational Institutions	LSB	Jan	Dec	More educational institutions assisted	GF			20,000,000.00	20,000,000.00
30-1-6	Construction of covered courts in all Barangays	Mayors office	Jan	Dec	Increased number of youth associating in sports than vices	GF/ RPG 20% DF			20,000,000.00	20,000,000.00
30-1-7	Construction/ Maintenance of Public Buildings	Mayors office	Jan	Dec	Well maintained Public Buildings	GF 20% DF			50,000,000.00	50,000,000.00
30-1-8	Construction/ Maintenance of Tanod Head Quarters	Mayors office	Jan	Dec	Well maintained Tanod HQ	GF			10,000,000.00	10,000,000.00
30-1-9	Construction of Sports Complex	Mayors office	Jan	Dec	Sporting events place to cater the whole province.	GF/ RPG NGA			500,000,000.00	500,000,000.00
30-1-10	Purchase of Utility Vehicles (Heavy Equipment & Trucks)	Mayors office	Jan	Dec	Operation services support	GF/ 20% DF			15,000,000.00	15,000,000.00
30-1-11	Tourism & Special Event	Tourism Council	Jan	Dec	Increased promotion of Taytay Tourism	GF			2,000,000.00	2,000,000.00
30-1-12	Cultural Presentation	Tourism Council	Jan	Dec	Preservation of Taytay Culture	GF			5,000,000.00	5,000,000.00
30-1-13	Construction of Convention Hall	Mayor's Office	Jan	Dec	To cater events in the province	GF			50,000,000.00	50,000,000.00
									Subtotal	1,142,000,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(.1)	(.2)	(.3)	(.4)	(.5)	(.6)	(.7)	(.8)	(.9)	(.10)	(.11)
	Health Office									
	General Administration Services	Health Office	Jan	Dec	100% Management & Supervision of Personnel	GF	7,000,000.00	4,000,000.00	300,000.00	11,300,000.00
	Environmental / Sanitation	Health Office	Jan	Dec	100% regulation and certification of health standard/cleanliness drive/month	GF		100,000.00		100,000.00
	Cervical Cancer Screening	Health Office	Jan	Dec	95-100% target women screening for cervical cases	GF		200,000.00		200,000.00
	Anti-Rabbies Program service	Health Office	Jan	Dec	All animal bites patients be vaccinated for anti-rabbies	GF		300,000.00		300,000.00
	Medical Oxygen	Health Office	Jan	Dec	100% no. of patient	GF		400,000.00		400,000.00
	Dental	Health Office	Jan	Dec	100% no. of patient	GF		100,000.00		100,000.00
	Laboratory	Health Office	Jan	Dec	100% no. of patient	GF		400,000.00		400,000.00
	X-Ray	Health Office	Jan	Dec	100% no. of patient	GF		300,000.00		300,000.00
	BHW / MHW	Health Office	Jan	Dec	100% training per quarter	GF		300,000.00		300,000.00
	Applied Nutrition	Health Office	Jan	Dec	Decrease the number of malnutrition in Taytay	GF		150,000.00		150,000.00
	Other Health Program	Health Office	Jan	Dec		GF		40,000.00		40,000.00
	Safe Motherhood Program	Health Office	Jan	Dec	Quality care for pregnant & lactating mother	GF		100,000.00		100,000.00
	Prevention & Control of Infection	Health Office	Jan	Dec	Decrease the number of infectious	GF		50,000.00		50,000.00
	Disease Child Care	Health Office	Jan	Dec	Protect children from preventable	GF		50,000.00		50,000.00
	Disease Surveillance Program	Health Office	Jan	Dec	Prevent the spread of all infectious diseases			50,000.00		50,000.00
	Dengue	Health Office	Jan	Dec	Reduce the number of Malaria	GF		100,000.00		100,000.00
	Hypertension control prevention	Health Office	Jan	Dec	Monitor and effectively control	GF		50,000.00		50,000.00
	Diabetes awareness	Health Office	Jan	Dec	Monitor and effectively control	GF		25,000.00		25,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Health Office									
	General Administration Services	Health Office	Jan	Dec	100% Management & Supervision of Personnel	GF	7,000,000.00	4,000,000.00	300,000.00	11,300,000.00
	Environmental / Sanitation	Health Office	Jan	Dec	100% regulation and certification of health standard/cleanliness drive/month	GF		100,000.00		100,000.00
	Cervical Cancer Screening	Health Office	Jan	Dec	95-100% target woman screening for cervical cases	GF				
	Anti-Rabbies Program service	Health Office	Jan	Dec	All animal bites patients be vaccinated for anti-rabbies	GF		200,000.00		200,000.00
	Medical Oxygen	Health Office	Jan	Dec	100% no. of patient	GF		300,000.00		300,000.00
	Dental	Health Office	Jan	Dec	100% no. of patient	GF		400,000.00		400,000.00
	Laboratory	Health Office	Jan	Dec	100% no. of patient	GF		100,000.00		100,000.00
	X-Ray	Health Office	Jan	Dec	100% no. of patient	GF		400,000.00		400,000.00
	BHW / MHW	Health Office	Jan	Dec	100% training per quarter	GF		300,000.00		300,000.00
	Applied Nutrition	Health Office	Jan	Dec	Decrease the number of malnutrition in Taytay	GF		150,000.00		150,000.00
	Other: Health Program	Health Office	Jan	Dec		GF				
	Safe Motherhood Program	Health Office	Jan	Dec	Quality care for pregnant & lactating mother	GF		40,000.00		40,000.00
	Prevention & Control of Infection	Health Office	Jan	Dec	Decrease the number of infectious	GF		100,000.00		100,000.00
	Disease Child Care	Health Office	Jan	Dec	Protect children from preventable	GF		50,000.00		50,000.00
	Disease Surveillance Program	Health Office	Jan	Dec	Prevent the spread of all infectious diseases	GF		50,000.00		50,000.00
	Dengue	Health Office	Jan	Dec	Reduce the number of Malaria	GF		100,000.00		100,000.00
	Hypertension control prevention	Health Office	Jan	Dec	Monitor and effectively control	GF		50,000.00		50,000.00
	Diabetes awareness	Health Office	Jan	Dec	Monitor and effectively control	GF		25,000.00		25,000.00

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			Starting date	Completion date			Personal Service	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
(.1)	(.2) Health Office cont..	(.3)	(.4)	(.5)	(.6)	(.7)	(.8)	(.9)	(.10)	(.11)
	Malaria Infection Control	Health Office	Jan	Dec	100% reduce the number of Malaria cases	GF		100,000.00		100,000.00
	NTP	Health Office	Jan	Dec	Control the spread of Tuberculosis in Taytay	GF		50,000.00		50,000.00
	Family Planning	Health Office	Jan	Dec	Controlled birth to help lessen population	GF		200,000.00		200,000.00
	Taytay Emergency Hospital								Subtotal	14,365,000.00
30-2-7	General Administration Services	T.E.H	Jan	Dec	100% Management & Supervision of Personnel	GF	3,236,072.16		150,000.00	5,800,000.00
30-2-8	Taytay Emergency Hospital Services	T.E.H	Jan	Dec	Patients served	GF		1,800,000.00		1,800,000.00
30-2-9	Cleanliness & Maintenance of Emergency Hospital	T.E.H	Jan	Dec	Clean & Well maintained Hospital	GF			500,000.00	500,000.00
30-2-10	Promotion of DOH Health Program	T.E.H	Jan	Dec	Constituents served	GF		100,000.00		100,000.00
	Housing & Community Dev't								Subtotal	8,200,000.00
30-3-1	Housing Program	Mayor's office	Jan	Dec	Land for settlement sites acquired	DMAF			30,000,000.00	30,000,000.00
30-3-2	Installation of Street lights on Various main roads	Mayors office	Jan	Dec	Illumination of various roads for safety	GF			5,000,000.00	5,000,000.00
30-3-2	Installation of Street lights on Sandoval St., Garcia Cmpd., Bgy. Muzon	Mayors office	Jan	Dec	Illumination of various roads for safety	GF			1,000,000.00	1,000,000.00
30-3-3	Construction of Materials Recovery Facilities	Mayors office	Jan	Dec	Waste segregation practiced and applied	GF			10,000,000.00	10,000,000.00
30-3-4	Solid Waste Management	Mayors office	Jan	Dec	Safe Closure Plan of existing Controlled Dumpsite	GF			20,000,000.00	20,000,000.00
									Subtotal	66,000,000.00

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			Starting date	Completion date			Personal Service	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)
	Social Welfare & Devt. Office									
30-5-1	General Administration Services	SWD Office	Jan	Dec	100% Management & Supervision of Personnel	GF	8,000,000.00	2,000,000.00	300,000.00	10,300,000.00
30-5-2	Night Care & Child Minding	SWD Office	Jan	Dec	Assistance extended	GF	500,000.00	200,000.00	20,000.00	720,000.00
30-5-3	Family/Women/Community Development	SWD Office	Jan	Dec	Upgraded State of being	GF	300,000.00	50,000.00	30,000.00	380,000.00
30-5-4	Home Visitation, Conduct Consultations & Meetings	SWD Office	Jan	Dec	Assistance extended	GF	700,000.00	50,000.00	30,000.00	780,000.00
30-5-5	Livelihood Program	SWD Office	Jan	Dec	Increased family income	GF	500,000.00			500,000.00
30-5-6	Construction/ Improvement of Daycare Centers	SWD Office	Jan	Dec	More constituents will be served especially childrens	GF 20% DF			10,000,000.00	10,000,000.00
	Agriculture's Office								Subtotal	22,680,000.00
80-1	General Administration Services	Agri Office	Jan	Dec	100% Management & Supervision of Personnel	GF	2,632,613.00	325,000.00	150,000.00	3,107,613.00
80-1-1	Rice Production Program	Agri Office	Jan	Dec	10% increased productivity	GF		135,000.00		135,000.00
80-1-5	Vegetable Production	Agri Office	Jan	Dec	Augmented supply in the locality	GF		100,000.00		100,000.00
80-1-6	Livestock Production/Health Program	Agri Office	Jan	Dec	Livestock Population Health Protection	GF		100,000.00		100,000.00
80-1-7	Fisheries Production Program	Agri Office	Jan	Dec	Fingerling Dispersed/augmented in fresh water	GF		50,000.00		50,000.00
80-1-8	Livelihood Training/Seminar	Agri Office	Jan	Dec	Livelihood Generated/Skills learned gated	GF		100,000.00		100,000.00
80-1-9	FARMC (Fisheries & Aquatic Resource Mngt. Council)	Agri Office	Jan	Dec	Farm Empowerment & Institutionalized	GF		150,000.00		150,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Dog Impounding Project	Agri Office	Jan	Dec	Stray Dogs Impounded/Public Health Protected	GF		50,000.00		50,000.00
	General Services (Food production program)	Agri Office	Jan	Dec	Job Generated	GF		289,300.00		289,300.00
	Organic Farming Program	Agri Office	Jan	Dec	Organic Farming Promoted & Health concerned of public is addressed	GF		50,000.00		50,000.00
	Urban Agriculture Program	Agri Office	Jan	Dec	Intensified and Strengthening the protection of urban agriculture	GF		30,000.00		30,000.00
	Engineering Office								Subtotal	4,161,913.00
80-2	General Administration Services	Eng'g Office	Jan	Dec	100% Management & Supervision of Personnel	GF	2,000,000.00	1,000,000.00	200,000.00	3,200,000.00
80-2-1	Flood Control Program	Eng'g Office	Jan	Dec	Zero Flood Taytay	GF	5,000,000.00	5,000,000.00	50,000,000.00	60,000,000.00
80-2-2	Maintenance of Various Gov't facilities	Eng'g Office	Jan	Dec	100% of facilities maintained	GF	7,000,000.00	6,000,000.00		13,000,000.00
80-2-3	Implementation of Bldg Code and other related ordinances and regulations	Eng'g Office	Jan	Dec	100% of establishments monitored	GF	2,000,000.00	500,000.00		2,500,000.00
80-2-4	Procurement of Heavy Equipments	Eng'g Office	Jan	Dec	100% of facilities maintained	GF			5,000,000.00	5,000,000.00
	INFRASTRUCTURE								Subtotal	83,700,000.00
80-3-1	Concreting of Extension Road @ Dupax III & IV, Bgy. Sta Ana	Eng'g Office	Jan	Dec	Convenient roads for the constituents	20% DF			500,000.00	500,000.00
80-3-2	Rehabilitation of various roads at LA, Barangay Sta Ana	Eng'g Office	Jan	Dec	Convenient roads for the constituents	20% DF			1,000,000.00	1,000,000.00
80-3-3	Continuation of Riprap along Taytay river at Dupax area, Bgy. Sta Ana	Eng'g Office	Jan	Dec	Taytay Waterways maintained to lessen flood	20% DF			1,000,000.00	1,000,000.00
80-3-4	Construction of Two Storey Multi-Purpose & Livelihood Center @ Sitio Mapayapa, Bgy. Dolores	Eng'g Office	Jan	Dec	To support livelihood programs	20% DF			1,000,000.00	1,000,000.00

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			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)
80-3-5	Installation of Canal Cover @ Silahis St., Malaya St., Sinag St., Naval St., A.M de Leon St., Makisig St., Maganda St., Magilas St., S. Mateo St., Bgy. Dolores	Eng'g Office	Jan	Dec	Public safety & health supported as well as aesthetic view of the public	20% DF			1,000,000.00	1,000,000.00
80-3-6	Concreting of Road pavement with drainage system at Home at Last Bgy. Muzon	Eng'g Office	Jan	Dec	To support economic development program	20% DF			1,000,000.00	1,000,000.00
80-3-7	Perimeter Fence of Ynares Muzon Gym near Muzon Bgy. Hall	Eng'g Office	Jan	Dec	Public safety & health supported as well as aesthetic view of the public	20% DF			1,000,000.00	1,000,000.00
80-3-8	Continuation of Asphalt Overlay in G. Borja Ave., Narra St. and Yakal St. Bgy. Muzon	Eng'g Office	Jan	Dec	To support economic development program	20% DF			1,000,000.00	1,000,000.00
80-3-9	Link road connecting Homeland, Home at Last, up to Titanic of Bgy. Muzon	Eng'g Office	Jan	Dec	Road network & Accessibility improved	20% DF			1,000,000.00	1,000,000.00
80-3-10	Expropriation of Land in Italia for Daycare Center & Multi-purpose Covered Court, Bgy. Muzon	Eng'g Office	Jan	Dec	Public safety & health supported	20% DF			2,000,000.00	2,000,000.00
80-3-11	Continuation of Sitio Bayabas Annex Bldg. Bgy. San Isidro	Eng'g Office	Jan	Dec	Delivery of Basic services closed to the community	20% DF			750,000.00	750,000.00
80-3-12	Access Road of Sitio Bayabas Bgy. San Isidro	Eng'g Office	Jan	Dec	Road network & Accessibility improved	20% DF			500,000.00	500,000.00
80-3-13	Concreting of Road @ Aplitong St. St. Anthony Subd., Bgy. San Isidro	Eng'g Office	Jan	Dec	Road Accessibility improved	20% DF			500,000.00	500,000.00
80-3-14	Completion of road pavement @ Noli Pascual St., Gregoria hts. Sbd., San Isidro	Eng'g Office	Jan	Dec	Road Accessibility improved	20% DF			400,000.00	400,000.00
80-3-15	Rip-rapping of Maningning Creek Pascual St., Gregoria hts. Sbd., San Isidro	Eng'g Office	Jan	Dec	Taytay Waterways maintained to lessen overflow that cause flood	20% DF			400,000.00	400,000.00
									Subtotal	13,050,000.00

2011 Annual Investment Program (AIP)
By Program/ Project/ Activity by Sector
As of 2011

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			TOTAL
			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)
	Market									
80-3	General-Administration Services	Market	Jan	Dec	100% Management & Supervision of Personnel	GF	3,000,000.00	1,000,000.00	500,000.00	4,500,000.00
80-3-1	Market Operation	Market	Jan	Dec	Better market operation	GF	10,000,000.00	1,500,000.00	200,000.00	11,700,000.00
80-3-2	Collection of all Fees & Utilities	Market	Jan	Dec	100% fees collected	GF	2,500,000.00	1,500,000.00		4,000,000.00
80-3-3	Repair and Maintenance of Market	Market	Jan	Dec	100% defects repaired	GF	3,000,000.00	8,000,000.00		11,000,000.00
80-3-4	Implementation of Market Code	Market	Jan	Dec	100% Market Code implemented	GF	2,000,000.00	500,000.00		2,500,000.00
80-3-5	Safety & Security of Market	Market	Jan	Dec	100% safe & secured Market	GF	2,000,000.00	100,000.00		2,100,000.00
80-1-12	Improvement of NTPM	Market	Jan	Dec	Better market place for the people	GF/ NGA BOT			150,000,000.00	150,000,000.00
	Slaughterhouse								Subtotal	185,800,000.00
80-4	General Administration Services	SH	Jan	Dec	100% Management & Supervision of Personnel	GF	500,000.00	100,000.00		600,000.00
80-4-1	Operation of Slaughterhouse	SH	Jan	Dec	Meats processed	GF	600,000.00	50,000.00		650,000.00
80-4-2	Maintenance & cleanliness of Slaughterhouse	SH	Jan	Dec	Clean facilities	GF	200,000.00			200,000.00
80-4-3	Upgrading of Slaughterhouse	SH	Jan	Dec	"AA" category slaughterhouse achieved	GF			1,000,000.00	1,000,000.00
	Natural Resources Services								Subtotal	2,450,000.00
80-5	Creation of Municipal Environment & Natural Resources Office w/ staffs	MENRO	Jan	Dec	100% Management & Supervision of Environment & Natural Resources	GF	700,000.00	300,000.00		1,000,000.00
									Subtotal	1,000,000.00

2011 Annual Investment Program (AIP)
By Program/ Project/ Activity by Sector
As of 2011

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of Implementation		Expected Outputs	Funding Source	Amount in Thousand Pesos			TOTAL
			Starting date	Completion date			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	
.(1)	.(2)	.(3)	.(4)	.(5)	.(6)	.(7)	.(8)	.(9)	.(10)	.(11)
	OTHER SERVICES									
	Disaster Risk Management Services									
80-5	Creation of Municipal Disaster Risk Mngt. Office w/ one chief and three plantilla position technical staffs as per RA10121	MENRO	Jan	Dec	100% Implementation of RA 10121	GF	2,000,000.00	12,000,000.00	10,000,000.00	24,000,000.00
							Subtotal			24,000,000.00
										TOTAL 2,274,338,022.82

Prepared by:

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Asst. Dept. Head/ Engineer IV

Recommending Approval:

Arch. ROMEO N. VALLE

MPDC

Approved by:

HON. GEORGE RICARDO R. GACULA II

Municipal Mayor