

CY 2015 ANNUAL INVESTMENT PROGRAM (AIP)

by Program/Project/Activity by Sector

As of September 12, 2014

Province/Municipality: Aklan/Malay

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs		CC Typology Code
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change	Climate Change	
											Adaptation	Mitigation	
1000	GENERAL PUBLIC SERVICES SECTOR						57,684.07	159,589.02	17,595.00	234,868.09			
1000-1	Administrative Services	Office of the Municipal Mayor				GF	9,561.31	51,321.28	5,850.00	66,732.59			
1000-1-1	Delivery of Basic Services/Gen.Supervision		1-Jan-15	31-Dec-15	Basic Services Delivered		9,561.31	-	-	9,561.31	-	-	No identified climate change related
1000-1-2	Travelling Expense (local)		1-Jan-15	31-Dec-15	Conducted Business- related activities		-	500.00	-	500.00	-	-	No identified climate change related
1000-1-3	Travelling Expense (foreign)		1-Jan-15	31-Dec-15	Conducted Business- related activities abroad)		-	500.00	-	500.00	-	-	No identified climate change related
1000-1-4	Training Expenses		1-Jan-15	31-Dec-15	Training and Seminars Attended		-	200.00	-	200.00	-	-	No identified climate change related
1000-1-5	Auditing Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	100.00	-	100.00	-	-	No identified climate change related
1000-1-6	General Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	5,873.26	-	5,873.26	-	-	No identified climate change related
1000-1-7	Janitorial Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	1,328.80	-	1,328.80	-	-	No identified climate change related
1000-1-8	Security Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	9,097.52	-	9,097.52	-	-	No identified climate change related
1000-1-9	Miscellaneous Expenses		1-Jan-15	31-Dec-15	Fund Expended for Miscellaneous Expenses		-	1,000.00	-	1,000.00	-	-	No identified climate change related
1000-1-10	Indigency Program		1-Jan-15	31-Dec-15	Assisted Indigent Individuals		-	3,500.00	-	3,500.00	-	-	No identified climate change related
1000-1-11	Cultural & Athletic Expenses		1-Jan-15	31-Dec-15	Cultural & Athletic Program Implemented		-	2,000.00	-	2,000.00	-	-	No identified climate change related
1000-1-12	Liga ng Barangay Assistance		1-Jan-15	31-Dec-15	Assisted Liga ng Barangay		-	100.00	-	100.00	-	-	No identified climate change related
1000-1-13	Peace and Order Program		1-Jan-15	31-Dec-15	Ensured Peace and Order in Locality		-	100.00	-	100.00	-	-	No identified climate change related
1000-1-14	Subsidy to National Government		1-Jan-15	31-Dec-15	Support to National Government		-	600.00	-	600.00	-	-	No identified climate change related
1000-1-15	Honoraria - National Government Officers		1-Jan-15	31-Dec-15	Support to National Gov't Officers		-	500.00	-	500.00	-	-	No identified climate change related
1000-1-16	Aid to Individual in Crisis Situation		1-Jan-15	31-Dec-15	Extended Financial Support to individuals		-	2,000.00	-	2,000.00	-	-	No identified climate change related
1000-1-17	Subsidy to Local Government Units		1-Jan-15	31-Dec-15	Support to Local Government Units		-	1,700.00	-	1,700.00	-	-	No identified climate change related
1000-1-18	Counterpart KALAHI- CIDSS		1-Jan-15	31-Dec-15	Implemented KALAHI-CIDSS Programs and Projects		-	1,500.00	-	1,500.00	-	-	No identified climate change related
1000-1-19	Counterpart BUB		1-Jan-15	31-Dec-15	Implemented BUB Programs and Projects		-	2,957.90	-	2,957.90	-	-	No identified climate change related
1000-1-20	Intelligence Fund		1-Jan-15	31-Dec-15	Maintained peace and order for the comfort, convenience and welfare of the people		-	11,250.00	-	11,250.00	-	-	No identified climate change related Expenditures

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs		CC Typology Code		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation			
			1000-1-21	Other MOOE				1-Jan-15	31-Dec-15	Office Maintained		-		6,513.80	-
1000-1-22	Purchase of Lot		1-Jan-15	31-Dec-15	Lot Purchased		-	-	3,900.00	3,900.00	-	-	No identified climate change related		
1000-1-23	Purchase of Office Equipment		1-Jan-15	31-Dec-15	Purchased Office Equipment		-	-	600.00	600.00	-	-	No identified climate change related		
1000-1-24	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	350.00	350.00	-	-	No identified climate change related		
1000-1-25	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	300.00	300.00	-	-	No identified climate change related		
1000-1-26	Purchase of Motor Vehicle		1-Jan-15	31-Dec-15	Motor Vehicle Purchased		-	-	700.00	700.00	-	-	No identified climate change related		
1000-2	Licensing Services	Office of the Licensing Officer				GF	2,107.79	450.00	50.00	2,607.79	-	-	No identified climate change related		
1000-2-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Basic Services Delivered		2,107.79	450.00	-	2,557.79	-	-	No identified climate change related		
1000-2-2	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	50.00	50.00	-	-	No identified climate change related		
1000-3	Environmental Management Ser	MENRO				GF	1,209.83	5,670.20	270.00	7,150.03	-	-			
1000-3-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Developed & managed environmental Programs		1,209.83	-	-	1,209.83	-	-	No identified climate change related		
1000-3-2	Bantay Gubat Security Services		1-Jan-15	31-Dec-15	Forest Conserved and Protected			561.60	-	561.60	-	561.60	M312-04		
1000-3-3	Pista ng Gubat/ Subsidy to NGOs/ Pos		1-Jan-15	31-Dec-15	Implemented Festivals and Events that advocates forest protection and preservation			50.00	-	50.00	50.00		A541-03		
1000-3-4	Other Environmental Program		1-Jan-15	31-Dec-15	Mangrove Rehabilitated and reforested			3,500.00	-	3,500.00	200.00	200.00	A210-04, M312 - 02		
					Implemented Sloping Agricultural land Technology (SALT) Program for Barangays Nabaoy, Napaan, and Kabulihan as pilot					-	-	-	200.00	-	A114-03
					Sustained Tree Planting Activity Reforested and maintained watershed areas					-	-	-	150.00	-	A312-01
					Established and maintained watershed Management Council to monitor water utilization and distribution and rates					-	-	-	150.00	-	A312-02
					Sustained mangrove seedlings					-	-	-	200.00	-	A312-10
					Assessed, identified and monitored wildlife, biodiversity and forest resources					-	-	-	120.00	-	A320-01
					Sea grass protected and conserved					-	-	-	300.00	-	A320-06
1000-3-5	Other Environment Maintenance and Operating Services		1-Jan-15	31-Dec-15	Developed & managed environmental Programs and Services			1,558.60	-	1,558.60	-	-	No identified climate change related Expenditures		
1000-3-6	Purchase of Office Equipment		1-Jan-15	31-Dec-15	Purchased Office Equipment		-	-	100.00	100.00	-	-	No identified climate change related		
1000-3-7	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	100.00	100.00	-	-	No identified climate change related		

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											Adaptation	Mitigation	
1000-3-8	Purchase of Motor Vehicle		1-Jan-15	31-Dec-15	Acquired Motor Vehicle		-	-	70.00	70.00	-	-	No identified climate change related
1000-4	Solid Waste Management Service	Office of Solid Waste Mgmt.				GF	-	63,057.77	3,551.00	66,608.77	-	-	
1000-4-1	Assistance to Material Recovery Facilities		1-Jan-15	31-Dec-15	Assisted 4 MRFs		-	-	-	-	-	-	
	- Balabag		1-Jan-15	31-Dec-15	Balabag		-	7,877.20	-	7,877.20	-	7,877.20	M330-08
	- Manocmanoc		1-Jan-15	31-Dec-15	Manocmanoc		-	6,093.36	-	6,093.36	-	6,093.36	M330-08
	- Yapak		1-Jan-15	31-Dec-15	Yapak		-	2,031.12	-	2,031.12	-	2,031.12	M330-08
	- Caticlan		1-Jan-15	31-Dec-15	Caticlan		-	2,985.84	-	2,985.84	-	2,985.84	M330-08
1000-4-2	Security Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	540.00	-	540.00	-	-	No identified climate change related
1000-4-3	Repair/ Maint. Of Kabulihan SLF/ MRF		1-Jan-15	31-Dec-15	Repaired & Maintained of Kabulihan SLF/MRF		-	400.00	-	400.00	-	400.00	M330-09
1000-4-4	Repair/Maint. Of Machineries		1-Jan-15	31-Dec-15	Repaired & Maintained Machineries		-	100.00	-	100.00	-	-	No identified climate change related
1000-4-5	Repair/Maintenance of Motor Vehicles		1-Jan-15	31-Dec-15	Repaired & Maintained Motor Vehicles		-	2,200.00	-	2,200.00	-	-	No identified climate change related
1000-4-6	Hauling of Residual Waste		1-Jan-15	31-Dec-15	Hauled Residual Waste		-	6,000.00	-	6,000.00	-	6,000.00	M330-09
1000-4-7	Installation of Signage		1-Jan-15	31-Dec-15	Signage Installed		-	300.00	-	300.00	-	-	No identified climate change related
1000-4-8	Operation of Kabulihan Sanitary Landfill/ MRFs		1-Jan-15	31-Dec-15	Operated Kabulihan Sanitary Landfill/ MRFs		-	2,300.00	-	2,300.00	-	2,300.00	M330-09
1000-4-9	Purchase of Garbage Bins		1-Jan-15	31-Dec-15	Garbage Bins Purchased		-	3,175.00	-	3,175.00	-	3,175.00	M330-09
1000-4-10	Other SWM services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	29,055.25	-	29,055.25	-	-	No identified climate change related
1000-4-11	Purchase of Bottle Crusher		1-Jan-15	31-Dec-15	Bottle Crusher Purchased		-	-	500.00	500.00	-	500.00	M330-09
1000-4-12	Loan Payment(Const. Sanitary Landfill)		1-Jan-15	31-Dec-15	Loan Amortization Paid		-	-	3,051.00	3,051.00	-	-	No identified climate change related
1000-5	Transportation Services	TRO				GF	1,624.27	1,592.20	1,200.00	4,416.47	-	-	
1000-5-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Basic Services Delivered		1,624.27	1,592.20	-	3,216.47	-	-	No identified climate change related
1000-5-2	Construction of Waiting Sheds		1-Jan-15	31-Dec-15	Waiting Sheds Constructed		-	-	1,000.00	1,000.00	-	-	No identified climate change related
1000-5-3	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	100.00	100.00	-	-	No identified climate change related
1000-5-4	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	50.00	50.00	-	-	No identified climate change related
1000-5-5	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	50.00	50.00	-	-	No identified climate change related
1000-6	Legislative Services	Office of the SB				GF	8,843.74	2,134.20	250.00	11,227.94	-	-	
1000-6-1	Enact ordinances, approved resolutions & appropriate funds for general welfare		1-Jan-15	31-Dec-15	Enacted ordinances, approved resolution and appropriated funds for General Welfare		8,843.74	2,134.20	-	10,977.94	-	-	
1000-6-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	150.00	150.00	-	-	No identified climate change related
1000-6-3	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	100.00	100.00	-	-	No identified climate change related
1000-7	Administrative Services	Office of the Vice Mayor					3,004.18	1,534.77	150.00	4,688.95	-	-	
1000-7-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Basic Services Delivered	GF	3,004.18	1,534.77	-	4,538.95	-	-	No identified climate change related

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			Adaptation	Mitigation									
1000-7-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	150.00	150.00	-	-	No identified climate change related
1000-8	Secretariat Services	Office of the SB				GF	3,781.96	404.20	50.00	4,236.16	-	-	
1000-8-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Basic Services Delivered		3,781.96	-	-	3,781.96	-	-	No identified climate change related
1000-8-2	Recorded the proceedings of the SB		1-Jan-15	31-Dec-15	Proceedings of SB recorded		-	404.20	-	404.20	-	-	No identified climate change related
1000-8-3	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	50.00	50.00	-	-	No identified climate change related
1000-9	Human Resource Services	HRMO				GF	2,209.39	1,673.00	525.00	4,407.39	-	-	
1000-9-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Basic Services Delivered		2,209.39	1,673.00	-	3,882.39	-	-	No identified climate change related
1000-9-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	358.00	358.00	-	-	No identified climate change related
1000-9-3	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Furniture's and Fixtures Acquired		-	-	50.00	50.00	-	-	No identified climate change related
1000-9-4	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	117.00	117.00	-	-	No identified climate change related
1000-10	Planning & Development Services	Office of the MPDC				GF	4,231.89	4,153.80	104.00	8,489.69	-	-	
1000-10-1	Monitoring & Evaluation of Implementation		1-Jan-15	31-Dec-15	Monitored and Evaluated implementation								
	of Dev't Programs and Projects		1-Jan-15	31-Dec-15	of development programs & projects		4,231.89	-	-	4,231.89	-	-	No identified climate change related
1000-10-2	PESO Program		1-Jan-15	31-Dec-15	PESO Programs & Services Delivered		-	2,850.00	-	2,850.00	-	-	No identified climate change related
1000-10-3	Other Office Maintenance & Other Opex		1-Jan-15	31-Dec-15	Office Maintained		-	1,303.80	-	1,303.80	-	-	No identified climate change related
1000-10-4	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	84.00	84.00	-	-	No identified climate change related
1000-10-5	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Furniture's and Fixtures Acquired		-	-	20.00	20.00	-	-	No identified climate change related
1000-11	Civil Registry Services	Office of the MCR				GF	2,337.49	733.00	50.00	3,120.49	-	-	
1000-11-1	Civil Registry Program		1-Jan-15	31-Dec-15	Transaction Registered		2,337.49	733.00	-	3,070.49	-	-	No identified climate change related
1000-11-2	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Furniture's and Fixtures Acquired		-	-	50.00	50.00	-	-	No identified climate change related
1000-12	General Services	GSO				GF	5,422.50	20,200.20	5,150.00	30,772.70	-	-	
1000-12-1	Delivery of Basic Services		1-Jan-15	31-Dec-15	Developed & implemented supply &		5,422.50		-	5,422.50	-	-	No identified climate change related
					Property Management Program								
1000-12-2	Repair and and Maintenance-Office Building		1-Jan-15	31-Dec-15	Office Building Repaired and Maintained		-	2,000.00	-	2,000.00	-	-	No identified climate change related
1000-12-3	Repair and and Maintenance-Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Repaired and Maintained		-	250.00	-	250.00	-	-	No identified climate change related
1000-12-4	Repair and and Maintenance-IT Equipment		1-Jan-15	31-Dec-15	IT Equipment Repaired and Maintained		-	50.00	-	50.00	-	-	No identified climate change related
1000-12-5	Repair and and Maintenance-Const. & Heavy Equip		1-Jan-15	31-Dec-15	Const. & Heavy Equipment Repaired and Maintained		-	1,500.00	-	1,500.00	-	-	No identified climate change related
1000-12-6	Repair and Maintenance - Motor Vehicles		1-Jan-15	31-Dec-15	Motor Vehicle Repaired and Maintained		-	2,000.00	-	2,000.00	-	-	No identified climate change related
1000-12-7	Repair and Maintenance - Parks and Plazas		1-Jan-15	31-Dec-15	Park and Plazas Repaired and Maintained		-	800.00	-	800.00	-	-	No identified climate change related
1000-12-8	Other Office Maintenance & Other Opex		1-Jan-15	31-Dec-15	Office Maintained		-	13,600.20	-	13,600.20	-	-	No identified climate change related
1000-12-9	Construction of Motorpool Building (Phase II)		1-Jan-15	31-Dec-15	Motorpool Building Constructed		-	-	3,000.00	3,000.00	-	-	No identified climate change related

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			Adaptation	Mitigation									
1000-12-10	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's and Fixtures		-	-	50.00	50.00	-	-	No identified climate change related
1000-12-11	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	100.00	100.00	-	-	No identified climate change related
1000-12-12	Municipal Buildings Signages and Seal		1-Jan-15	31-Dec-15	Municipal Building Signages and Seal Installed		-	-	500.00	500.00	-	-	No identified climate change related
1000-12-13	Enhancement of Mun. Arch in Caticlan		1-Jan-15	31-Dec-15	Municipal Arch in Caticlan Enhanced		-	-	1,000.00	1,000.00	-	-	No identified climate change related
1000-12-14	Purchase of Other Machineries & Equipments		1-Jan-15	31-Dec-15	Other Machineries & Equipments Purchased		-	-	500.00	500.00	-	-	No identified climate change related
1000-13	Budgeting Services	Office of the MBO				GF	2,950.60	482.60	80.00	3,513.20	-	-	
1000-13-1	Budget Services Delivered		1-Jan-15	31-Dec-15	Delivered Budget Services		2,950.60	482.60	-	3,433.20	-	-	No identified climate change related
1000-13-2	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's and Fixtures		-	-	30.00	30.00	-	-	No identified climate change related
1000-13-3	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	50.00	50.00	-	-	No identified climate change related
1000-14	Accounting & Auditing Services	of the Mun. Accountant				GF	3,418.84	812.00	120.00	4,350.84	-	-	
1000-14-1	Bookkeeping & Accounting Services		1-Jan-15	31-Dec-15	Delivered bookkeeping & auditing services		3,418.84	812.00	-	4,230.84	-	-	No identified climate change related
1000-14-2	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	120.00	120.00	-	-	No identified climate change related
1000-15	Engineering Services	Office of the Mun. Engineer				GF	6,980.28	5,369.80	195.00	12,545.08	-	-	
1000-15-1	Supervision, implementation, administration & control of public works projects		1-Jan-15	31-Dec-15	Supervised/implemented/administered/ controlled civil works projects		6,980.28	5,369.80	-	12,350.08	-	-	No identified climate change related
1000-15-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Acquired		-	-	70.00	70.00	-	-	No identified climate change related
1000-15-3	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	65.00	65.00	-	-	No identified climate change related
1000-15-4	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	60.00	60.00	-	-	No identified climate change related
3000	SOCIAL SERVICES SECTOR						15,321.17	18,571.62	4,920.00	38,812.79	-	-	
3000-200	Health Services	Office of the MHO				GF	9,789.67	13,057.60	2,170.00	25,017.27	-	-	
3000-200-1	Health Care, nutrition & hospital services program		1-Jan-15	31-Dec-15	Provided effective health care, nutrition and hospital services program		9,789.67	13,057.60	-	22,847.27	-	-	No identified climate change related
3000-200-2	Purchase of Xerox Machine		1-Jan-15	31-Dec-15	Xerox Machine Purchased		-	-	50.00	50.00	-	-	No identified climate change related
3000-200-3	Purchase of 1 Unit Television		1-Jan-15	31-Dec-15	1 Unit Television Purchased		-	-	30.00	30.00	-	-	No identified climate change related
3000-200-4	Purchase of Aircon (Split Type)		1-Jan-15	31-Dec-15	Aircon (Split Type) Purchased		-	-	80.00	80.00	-	-	No identified climate change related
3000-200-5	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	200.00	200.00	-	-	No identified climate change related
3000-200-6	Purchase of Steel Cabinets		1-Jan-15	31-Dec-15	Steel Cabinets Purchased		-	-	30.00	30.00	-	-	No identified climate change related
3000-200-7	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	300.00	300.00	-	-	No identified climate change related
3000-200-8	Purchase of Delivery Tables		1-Jan-15	31-Dec-15	Delivery Tables Purchased		-	-	200.00	200.00	-	-	No identified climate change related
3000-200-9	Purchase of Doppler		1-Jan-15	31-Dec-15	Doppler Purchased		-	-	80.00	80.00	-	-	No identified climate change related
3000-200-10	Purchase of Medical, Dental & Laboratory Equipme		1-Jan-15	31-Dec-15	Medical, Dental & Lab. Eq. Purchased		-	-	1,050.00	1,050.00	-	-	No identified climate change related

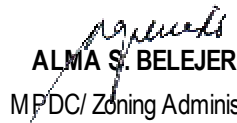
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs		CC Typology Code
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change	Climate Change	
			Adaptation	Mitigation									
3000-200-11	Purchase of Room Thermometers		1-Jan-15	31-Dec-15	Room Thermometers Purchased		-	-	10.00	10.00	-	-	No identified climate change related
3000-200-12	Purchased of PH Meters		1-Jan-15	31-Dec-15	PH Meters Purchased		-	-	70.00	70.00	-	-	No identified climate change related
3000-200-13	Purchase of Food Thermometers		1-Jan-15	31-Dec-15	Food Thermometer Purchased		-	-	70.00	70.00	-	-	No identified climate change related
3000-500	Social Welfare Services	Office of the MSWDO				GF	4,657.13	3,449.00	180.00	8,286.13	-	-	
3000-500-1	Social welfare & Development Program		1-Jan-14	31-Dec-14	Provided effective social services		4,657.13	3,449.00		8,106.13	-	-	No identified climate change related
3000-500-2	Acquisition of Office Equipment		1-Jan-14	31-Dec-14	Office Equipment Acquired		-	-	130.00	130.00	-	-	No identified climate change related
3000-500-3	Acquisition of Furniture's and Fixtures		1-Jan-14	31-Dec-14	Acquired Furniture's & Fixtures		-	-	50.00	50.00	-	-	No identified climate change related
3000-600	Population Services	of the Population Officer					874.37	2,065.02	2,570.00	5,509.39	-	-	
3000-600-1	Population Services & Development Program		1-Jan-15	31-Dec-15	Basic Services Delivered	GF	874.37	2,065.02	-	2,939.39	-	-	No identified climate change related
3000-600-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Acquired		-	-	70.00	70.00	-	-	No identified climate change related
3000-600-3	Construction of Building		1-Jan-15	31-Dec-15	5 Classroom Building Constructed		-	-	2,000.00	2,000.00	-	-	No identified climate change related
3000-600-4	Baby Changing Facility/ Improvement of CR		1-Jan-15	31-Dec-15	Constructed Baby Changing Faculty/ Improved CR		-	-	300.00	300.00	-	-	No identified climate change related
3000-600-5	Construction of Women Detention Facility		1-Jan-15	31-Dec-15	Constructed Women Detention Facility		-	-	200.00	200.00	-	-	No identified climate change related
8000	ECONOMIC SERVICES SECTOR						21,819.13	26,661.16	2,870.00	51,350.29	-	-	
8000-1	Tourism Services	Office of the Chief Tourism Operations Officer				GF	4,585.27	14,737.60	1,250.00	20,572.87	-	-	
8000-1-1	Delivery of Basic Tourism Services		1-Jan-15	31-Dec-15	Provided effective tourism services		4,585.27	-	-	4,585.27	-	-	No identified climate change related
8000-1-2	Boracay Day Celebration		1-Jan-15	31-Dec-15	Implemented events that advocates nature's protection and preservation		-	1,000.00	-	1,000.00	1,000.00	-	A541-03
8000-1-3	Beautification Program		1-Jan-15	31-Dec-15	Implemented Beautification Program		-	500.00	-	500.00	-	500.00	M312-06
8000-1-4	Other Tourism Maintenance & Other Operating Expenses				Provided effective tourism services		-	13,237.60	-	13,237.60	-	-	No identified climate change related
8000-1-5	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Acquired		-	-	50.00	50.00	-	-	No identified climate change related
8000-1-6	Acquisition of Furniture's and Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	150.00	150.00	-	-	No identified climate change related
8000-1-7	Acquisition of IT Equipment and Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	50.00	50.00	-	-	No identified climate change related
8000-1-8	Improvement of Tourist Information Center(Boracay Areas)		1-Jan-15	31-Dec-15	Improved of Tourist Information Center(Boracay Areas)		-	-	1,000.00	1,000.00	-	-	No identified climate change related Expenditures
8000-2	Assessment Services	Office of the Mun. Assessor				GF	3,290.47	1,285.60	310.00	4,886.07	-	-	
8000-2-1	Tax mapping & Land use identification,		1-Jan-15	31-Dec-15	Tax maps prepared, real properties								
	appraisal & valuation of real properties		1-Jan-15	31-Dec-15	appraised		3,290.47	1,285.60	-	4,576.07	-	-	No identified climate change related
8000-2-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	20.00	20.00	-	-	No identified climate change related
8000-2-3	Purchase Of Scanner		1-Jan-15	31-Dec-15	Scanner Purchased				60.00	60.00	-	-	No identified climate change related
8000-2-4	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's and Fixtures		-	-	30.00	30.00	-	-	No identified climate change related

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
			8000-2-5	Acquisition of IT Equipment and Software				1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	
8000-3	Agricultural Services	Office of the MAO				GF	4,635.38	7,434.40	910.00	12,979.78	-	-	
8000-3-1	Delivery of Basic Agricultural Services		1-Jan-15	31-Dec-15	Delivered agricultural services		4,635.38		-	4,635.38	-	-	No identified climate change related
8000-3-2	Repair/ Maintenance-Other Structure		1-Jan-15	31-Dec-15	Other Structure Repaired & Maintained			50.00		50.00	-	-	No identified climate change related
8000-3-3	Repair/ Maintenance - Watercrafts		1-Jan-15	31-Dec-15	Watercrafts Repaired & Maintained			200.00		200.00	-	-	No identified climate change related
8000-3-4	Repair/Maintenance of Irrigation Canals		1-Jan-15	31-Dec-15	Irrigation Canals Repaired & Maintained			400.00		400.00	400.00		A260-01
8000-3-5	Water Supply for Irrigation (Drilling)		1-Jan-15	31-Dec-15	Provided Water supply for Irrigation			200.00		200.00	-	-	No identified climate change related
8000-3-6	Agricultural Production and Enhancement Program		1-Jan-15	31-Dec-15	Implemented Farmer's Field School Project			800.00		800.00	250.00		A113-06
8000-3-7	Other Office Maintenance & Other Opex		1-Jan-15	31-Dec-15	Office Maintained			5,784.40		5,784.40	-	-	No identified climate change related
8000-3-8	Construction of Dog Pound Facility		1-Jan-15	31-Dec-15	Constructed Dog Pound Facility		-	-	300.00	300.00	-	-	No identified climate change related
8000-3-9	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Acquired		-	-	40.00	40.00	-	-	No identified climate change related
8000-3-10	Acquisition of IT Equipment and Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	60.00	60.00	-	-	No identified climate change related
8000-3-11	Purchase of Motor Vehicle		1-Jan-15	31-Dec-15	Motor Vehicle Purchased		-	-	510.00	510.00	-	-	No identified climate change related
8000-4	Treasury Services	Office of the Mun. Treasurer				GF	9,308.01	3,203.56	400.00	12,911.57	-	-	
8000-4-1	Revenue Collection		1-Jan-15	31-Dec-15	Revenue Collected		9,308.01	3,203.56	-	12,511.57	-	-	No identified climate change related
8000-4-2	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Acquired Office Equipment		-	-	100.00	100.00	-	-	No identified climate change related
8000-4-3	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	100.00	100.00	-	-	No identified climate change related
8000-4-4	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	Acquired IT Equipment & Software		-	-	200.00	200.00	-	-	No identified climate change related
9000	SPECIAL PURPOSE APPROPRIATIONS						2,193.71	22,233.06	25,542.08	49,968.85	-	-	
9000-1	Statutory & Contractual Obligation	Office of the LCE	1-Jan-15	31-Dec-15	Contractual Obligation Statured		-	470.76	-	470.76	-	-	
9000-1-1	Discretionary Expenses		1-Jan-15	31-Dec-15	Discretionary Expenses		-	285.76	-	285.76	-	-	No identified climate change related
9000-1-2	Election Reserve		1-Jan-15	31-Dec-15	Election Reserved		-	100.00	-	100.00	-	-	No identified climate change related
9000-1-3	Aid to 17 Barangays		1-Jan-15	31-Dec-15	17 Barangays Assisted		-	85.00	-	85.00	-	-	No identified climate change related
9000-2	Local Disaster Risk Reduction & Management Fund	MDRRMO	1-Jan-15	31-Dec-15	LDRRM Funded		1,043.71	17,015.20	8,600.00	26,658.91	-	-	
9000-2-1	Deliver of Basic Disaster Risk Reduction Management Services		1-Jan-15	31-Dec-15	Basic Services Delivered		1,043.71			1,043.71	-	-	No identified climate change related
9000-2-2	Quick Response Fund		1-Jan-15	31-Dec-15	Generated Fund in Calamity Situation		-	5,625.00	-	5,625.00	-	-	No identified climate change related
9000-2-3	Trainings & Seminars		1-Jan-15	31-Dec-15	Trainings & Seminar Attended		-	1,300.00	-	1,300.00	1,300.00		A42-43
9000-2-4	Disaster Response Expenses		1-Jan-15	31-Dec-15	Responded Disaster		-	500.00	-	500.00	-	-	No identified climate change related
9000-2-5	Procurement of Disaster Preparedness Supplies		1-Jan-15	31-Dec-15	Supplies for Disaster Preparedness Procured		-	825.00	-	825.00	-	-	No identified climate change related
9000-2-6	Information Education Campaigns		1-Jan-15	31-Dec-15	Increased Awareness about DRRM P		-	300.00	-	300.00	300.00		A43-01

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Exp. (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change	Climate Change	
											Adaptation	Mitigation	
9000-2-7	Declogging of Waterways & Canals		1-Jan-15	31-Dec-15	Declogged Waterways and Canals		-	500.00	-	500.00	500.00	-	A220-03
9000-2-8	Insurance Program		1-Jan-15	31-Dec-15	Insurance Program Implemented		-	200.00	-	200.00	-	-	No identified climate change related
9000-2-9	Disaster Preparedness Programs		1-Jan-15	31-Dec-15	Disaster Preparedness Programs Implemented		-	300.00	-	300.00	-	-	No identified climate change related
9000-2-10	Updating of Contingency & MDRRM Plan		1-Jan-15	31-Dec-15	Updated Contingency & MDRRM Plan		-	600.00	-	600.00	-	-	No identified climate change related
9000-2-11	Maintenance of Roads & Bridges		1-Jan-15	31-Dec-15	Roads & Bridges Maintained		-	500.00	-	500.00	-	-	No identified climate change related
9000-2-12	General Services		1-Jan-15	31-Dec-15	Basic Services Delivered		-	6,115.20	-	6,115.20	-	-	No identified climate change related
9000-2-13	Other MOOE		1-Jan-15	31-Dec-15	Office Maintained		-	250.00	-	250.00	-	-	No identified climate change related
9000-2-14	Drainage System		1-Jan-15	31-Dec-15	Constructed Drainage System		-	-	3,000.00	3,000.00	3,000.00	-	A220-03
9000-2-15	Disaster Response/ Information Center		1-Jan-15	31-Dec-15	Established Disaster Response/ Information Center		-	-	1,000.00	1,000.00	-	-	No identified climate change related
9000-2-16	Purchase of Motor Vehicles		1-Jan-15	31-Dec-15	Motor Vehicles Purchased		-	-	3,000.00	3,000.00	-	-	No identified climate change related
9000-2-17	Acquisition of Disaster Equipments & Instruments		1-Jan-15	31-Dec-15	Disaster Equipments & Instruments Acquired		-	-	500.00	500.00	-	-	No identified climate change related
9000-2-18	Purchase of Communication System		1-Jan-15	31-Dec-15	Communication System Purchased		-	-	600.00	600.00	-	-	No identified climate change related
9000-2-19	Acquisition of IT Equipment & Software		1-Jan-15	31-Dec-15	IT Equipment & Software Acquired		-	-	100.00	100.00	-	-	No identified climate change related
9000-2-20	Acquisition of Office Equipment		1-Jan-15	31-Dec-15	Office Equipment Acquired		-	-	100.00	100.00	-	-	No identified climate change related
9000-2-21	Acquisition of Furniture's & Fixtures		1-Jan-15	31-Dec-15	Acquired Furniture's & Fixtures		-	-	300.00	300.00	-	-	No identified climate change related
9000-3	OTHERS	Office of the LCE					1,150.00	4,747.10	-	5,897.10	-	-	
9000-3-1	Terminal Leave Benefits		1-Jan-15	31-Dec-15	Terminal Leave Benefits Provided		1,000.00	-	-	1,000.00	-	-	No identified climate change related
9000-3-2	Loyalty Award		1-Jan-15	31-Dec-15	Loyalty Award Granted		150.00	-	-	150.00	-	-	No identified climate change related
9000-3-3	Mun. Council for the protection of Children		1-Jan-15	31-Dec-15	MCPC programs implemented		-	847.10	-	847.10	-	-	No identified climate change related
9000-3-4	Operation of Senior Citizen		1-Jan-15	31-Dec-15	Senior Citizen Programs implemented		-	1,875.00	-	1,875.00	-	-	No identified climate change related
9000-3-5	Operation of PWDs		1-Jan-15	31-Dec-15	PWDs Programs implemented		-	1,875.00	-	1,875.00	-	-	No identified climate change related
9000-3-6	Mun. Anti-Drug Abuse Council Program		1-Jan-15	31-Dec-15	Mun. Anti-Drug Abuse Council Program Implemented		-	50.00	-	50.00	-	-	No identified climate change related
9000-3-7	Operation of PLEB		1-Jan-15	31-Dec-15	PLEB programs implemented		-	100.00	-	100.00	-	-	No identified climate change related
2000	DEVELOPMENT PROJECTS	Office of the LCE				20% DF	-	-	16,942.08	16,942.08	-	-	
2000-1	Street lighting		1-Jan-15	31-Dec-15	Installed Streetlights		-	-	5,000.00	5,000.00	-	-	No identified climate change related
2000-2	Purchase of Closed Circuit Television		1-Jan-15	31-Dec-15	CCTV Purchased		-	-	3,000.00	3,000.00	-	-	No identified climate change related
2000-3	Improvement of Roads		1-Jan-15	31-Dec-15	Improved Roads		-	-	8,942.08	8,942.08	-	-	No identified climate change related
2000-4	Sub-total						97,018.07	227,054.86	50,927.08	375,000.01	3,000.00	32,624.12	
	Grassroot Participatory Budget						-	-	12,500.00	12,500.00	-	-	
	Sustainable Livelihood Program (organic fertilizer)		1-Jan-15	31-Dec-15	Increased Agricultural Production	DA	-	-	2,000.00	2,000.00	-	-	No identified climate change related

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											Adaptation	Mitigation	
	Post Harvest Facility (Multi-Purpose Drying Pavement, Mechanical Dryer)		1-Jan-15	31-Dec-15	Increased Agricultural Production	DA	-	-	2,000.00	2,000.00	2,000.00		A112-12
	Construction/ Rehabilitation of Potable Water		1-Jan-15	31-Dec-15	Developed Water Supply Facilities	DILG	-	-	8,500.00	8,500.00	-	-	No identified climate change related
	TOTAL						97,018.07	227,054.86	63,427.08	387,500.01	5,000.00	32,624.12	

Prepared by:


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