

ANNUAL INVESTMENT PLAN

PROVINCE OF LA UNION

CY 2009



A

ACCESS

C

COMPREHENSIVE
SERVICES

E

ECONOMIC

E

ENVIRONMENT

P

PARTNESHIP

PEACE

Agenda Towards Progress and Prosperity



PREFACE

The Annual Investment Plan (AIP) for CY 2009 of the Provincial Government of La Union contains Programs and Projects proposed to be undertaken during the year.

Aided by the updated Medium Term Development Plan of the Province (2008 to 2013) dubbed PEACE, the projects to be undertaken during the year were carefully studied and reviewed to refrain chances of overlapping and duplication, thereby, leading to the optimum utilization of the Province's limited resources.

The process adopted the principle of “inclusion” and participation wherein projects identified by the different departments and offices in the province been carefully evaluated and prioritized. Moreover, the different major programs and projects being identified in the medium-term plan were included considering their expected significant impact to the development of the province.

The programs are presented under three (3) major sectors namely; General Public Services, Social Services and Economic Services.

Hence, this investment plan serve as our springboard towards prosperity.

**Provincial Planning & Development Office
(PPDO)**

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EXECUTIVE SUMMARY

The Annual Investment Plan (AIP) for CY 2009 of the Provincial Government of La Union contains the programs and projects proposed to be undertaken during the year. The total amount to be invested during the year totaled to **Php 1.2 Billion**. It covers not only the projects to be financed by the 20% Development Fund but also includes other programs and projects whose funds are to be sourced externally and its implementation are contingent to the availability of funds.

The AIP is a unique combination of long-term (vision and strategic directions), medium term (objectives and policy decisions) and annual (priorities) investment scheme. This is to ensure that projects and activities implemented in any given year are aligned with the Medium Term Provincial Development Plan and Medium Term Provincial Investment Program. Moreover, any changes in the plan in both long-term and medium term are embodied in this AIP. The major characteristics of the AIP are its dynamism and flexibility in adjusting to current changes obtaining in its environment.

The province's programs and projects reflected in the AIP as shown in the succeeding pages are presented under three major sectors; the **General Public Service, Social Services and Economic Services**.

Under the **General Public Services**, the province identified programs and projects intended to improve local development administration and financing and to improve peace and order, stability, healthy, clean and green environment making the province a more conducive place to live in. All in all, these programs and projects amounted to **Php 262 Million**.

On **Social Services**, the PGLU will improve and upgrade hospital buildings and facilities in the 5 district hospitals in the province. Medical Equipments will be upgraded and replaced to ensure effective delivery of hospital services. The province shall continue to intensify information campaign on voluntary family planning methods down to the barangay level and shall empower women, senior citizens, youths, persons with disabilities and indigenous peoples as partners of development. Likewise, PGLU is committed to provide Philippine Health Insurance Programs to all indigents of La Union. The total proposed budget allocated on Social Services amounted to **Php 243 Million**.

On the other hand, the programs and projects allocated on Economic Services amounted to **Php 762 Million**. Php 535 Million of which will be sourced out from the Province's external partners of development. The PGLU is committed to push through with the La Union Integrated Health and Hospital Service Development Program converting the 5 district hospitals into Economic Enterprise thereby reducing the province's dependency on the Internal Revenue Allotment. The Province is also planning to construct a Five - Storey Provincial Executive House at the Mabanag Quadrangle, Clustered Engineered Landfill for the First and Second District, Construction of the Rosario Junction Eco - Tourism, Trade and Investment Center and Processing Center at the Presidential Rest House at Sta. Rita, Agoo, La Union. Also, the PGLU will maintain its existing farm - to -market roads and bridges that are passable all year round. It will also fast track funding approval of major inter municipal and circumferential road networks identified in the cluster - master - plan - the CELUMEPA Project. Finally, it shall also provide sufficient food, increase income and generate more employment opportunities for the people of La Union.

The implementation of all the programs and projects in the Annual Investment Plan of the Province of La Union will be our springboard towards prosperity.

FOREWORD

Aligned with the Medium Term Provincial Development Plan dubbed PEACE and the Medium Term Provincial Investment Program, the Annual Investment Plan of the Province of La Union for CY 2009 is considered essential to the formulation of objectives, targets, budget and policies and strategies to be undertaken for the budget year. Likewise, it is an important component of a wider strategic framework that covers achieving both local and national objectives.

Yearly, the AIP is periodically updated on the basis of current economic and social trends, geopolitical-cultural conditions, current needs and aspirations, status of on-going projects and the evaluation of current limited financial resources and commitments.

As evident in the succeeding pages of this plan, this administration is committed to maintain and improve the peace and order of the province, sustain human development and improve the quality of life for all constituents, families in the community through accelerated and sustainable economic growth, promotion of equity and social justice particularly the weak, disadvantaged and marginalized members of society, provision of basic services in poor, depressed areas and preservation of ecological balance.

I share this significant document to the Sangguniang Panlalawigan, headed by Vice-Governor Eulogio Clarence Martin P. De Guzman, the Provincial Department Heads, the Provincial Consultants, the Provincial Employees, the Civil Society and the Private Sector that we work hand in hand all for the benefit of the people of La Union.

Finally, I hope that the cooperation and unity will continue to foster development and success for the people of La Union for it is only in becoming one as a family could we achieve a sustained and effective solutions to our problems. Thank you and may we continue to support one another.

Mabuhay Tayong Lahat!

Hon. Manuel C. Ortega
Governor

**PRACTICAL VISION AND STRATEGIC DIRECTIONS
PROVINCE OF LA UNION
CY 2009**

VISION STATEMENT : *LA UNION* - A Haven of Peace, Unity and Prosperity for a Much Improved Quality of Life.

MISSION STATEMENT:

We, the public servants of La Union, God-Loving, people centered, competent and proactive, will provide affordable and quality basic social and economic services in a sustainable environment under effective and efficient local governance.

GOAL:

“Much improved quality of life” of every resident in the province.”

DRIVING FACTORS:

- Relatively Peaceful and Orderly Environment;
- Self-Propelled and People Empowered Programs, Projects and Activities;
- Responsible Leadership and Client-Oriented Workforce;
- Effective Infrastructure Support; and
- Sustainable Development.

STRATEGIC DIRECTIONS:

SECTOR	ACTION STATEMENT
A. GENERAL PUBLIC SERVICE	<ul style="list-style-type: none">- To improve local development administration and financing- To improve peace and order in the province- To improve and maintain public / government facilities
B. ECONOMIC SERVICES	<ul style="list-style-type: none">- To expand agri-industrialization base of the province- To reduce unemployment and underemployment- To improve quality of infrastructures- To implement environmental management programs to ensure sustainable development
C. SOCIAL SERVICES	<ul style="list-style-type: none">- To improve rational increase in population vis-à-vis balance especially the neediest segment of the society- To increase the literacy rate of the province

SPECIFIC OBJECTIVES AND POLICY DECISIONS
CY 2009
PROVINCE OF LA UNION

AIP REFERENCE CODE	SPECIFIC OBJECTIVES	POLICY DECISIONS
GENERAL PUBLIC SERVICES (10)	<ul style="list-style-type: none"> - To strengthen the financial and administrative/ technical capabilities of the local governments units. - To maintain peace, stability, healthy, clean and green environment making the province a conducive place to live in. 	<ul style="list-style-type: none"> - Provision of training/capability building to have more competent government workforce. - Procurement / Improvement of required equipments and facilities - Improve tax collection efficiency and maximize resource mobilization thru fast track passage/approval of the program for implementation of the tax revision. - Enact laws and measures that will maximize revenue generation - Strong partnership with NGOs, Pos, PS and the Civil Societies
ECONOMIC SERVICES (80)	<ul style="list-style-type: none"> - To attain food self-sufficiency, increase income of farmers and generate more off-farm employment opportunities. - To improve production in the fishery sector for sustained sufficiency level in the province. 	<ul style="list-style-type: none"> - Promotion of economic enterprise - Modernize agriculture through the use of farm machineries, equipments, facilities with effective / efficient all weather farm-to-market roads and bridges support. - Strengthen Food Security Program

AIP REFERENCE CODE	SPECIFIC OBJECTIVES	POLICY DECISIONS
SOCIAL SERVICES (30) (40) (50) (60) (70)	<ul style="list-style-type: none"> - To fast track funding approval of major inter municipal and circumferential road networks identified in the clustered master plan (CELUMEPA Project) - To construct and maintain bridge which are passable all year round. - To expand coverage of water services to all households. - To rehabilitate existing national and communal irrigation system. - To increase actual areas irrigated by systems and expand service areas for irrigation for higher crop yield. - To maintain good level of security focused against priority livestock disease. - To enhance the capability of cooperative province wide and encourage them to engage in agri-business. - To pursue conservation of forest resources and intensified reforestation within critical watershed areas. - To generate community awareness and support on eco-tourism. - To provide livelihood program and projects to the people for additional income. - To accelerate economic growth and development in the rural and cultural communities. <ul style="list-style-type: none"> - To improve and upgrade hospital building and facilities in the 5 district hospitals in the province. - To replace/upgrade medical/office equipment and vehicles. - To reduce cases of malnutrition. - To intensify information campaign on voluntary family planning methods down to the barangay level. - To empower women, senior citizens, youths, persons with disabilities and indigenous peoples as partners of development. - To safeguard the welfare and development of children - To accelerate economic growth and development in the rural and cultural communities. - To provide Philippine Health Insurance Program to all indigents of La Union. 	<ul style="list-style-type: none"> - Encourage the participation of private sector involvement in the implementation of Infra projects. - Regular maintenance of infra facilities. - Fast track implementation of the LU Potable Water Supply through the PGLU turnover of LUWD. - Fast track implementation of the turnover of NIA Systems at AMRIS. - Full implementation of rehabilitation programs focused on forest resource base. - Implementation of well coordinated livelihood program with concerned line agencies and organizations. <ul style="list-style-type: none"> - Implementation of Integrated Health Services for entire province - Synchronized program for the care, protection and rehabilitation of poor individuals, families and the communities. - Expand coverage of PHILHEALTH to indigent families/individuals

SUMMARY OF INVESTMENTS, BY SECTOR, BY OFFICE (P'000)

PROGRAM	OPG	SP	PTO	PBO	ACCTNG OFFICE	PPDO	PROV'L ASSESSOR	PEO	PITO	OPAg, ENRO, TLDC	PVET	PGSO	PSWDO	PLO
1. GENERAL PUBLIC SERVICES														
1.1 Fiscal Administration		200	3,109				16,400							
1.2 Equipment Support	12,442.50	2,762	2,443	500	502	1,407.5		58,526.5	3,210	3,507		1,618	300	180
1.3 Staff Development	60	480	150			250		2,000	250	175		155		
1.4 Executive-Legislative Agenda		1,522												
1.5 Buildings And Structures Improvement	10,739.5	500			400			64,250		400		1,517		
1.6 Development Administration Support Program	24,060													
2. SOCIAL SERVICES														
2.1 Health, Nutrition and Population	23,953.724	595												
2.2 Social Welfare and Development	15,679.505	7,932				3,080							7,963.6	
2.3 Human Resource Development	2,405.008	200			515.436	85				85	536.638			
2.4 Operation Rang-Ay Iti Barangay	2,400													
2.5 ORT Services	1,200													
2.6 Philippine Health Insurance Program													5,035	
2.7 Provincial School Board	16,000	3,430												
2.8 Housing and Community Development	19,980													
2.9 Barangay Assistance Porgram		30,570												
3. ECONOMIC SERVICES														
3.1 Technology Promotion Development		247.336								7,275				
3.2 Livestock Program											2,100.774			
3.3 Tourism Development and Promotion		1,100							5,350					
3.4 Preservation of Env't & Natural Resources		3,030								1,831				
3.5 Entrepreneurial Development		300				60								
3.6 Institutional Development / Capability Building		682								9,340				
3.7 Agricultural Infra Support								60,000		20,375				
3.8 Roads and Bridges								100,000						
3.9 Economic Support Services	4,350													
3.10 Social Infrastructure Program	10,000													
TOTAL	143,270.237	53,550.336	5,702	500	1,417.436	4,882.5	16,400	284,776.5	8,810	42,988	2,637.412	3,290	13,298.6	180

Population Office	PHO / Nutrition	Bacnotan (BDH)	Balaoan (NLUMCH)	Caba (CMCH)	Agoo (LUMC)	Naguilian (NDH)	Rosario (RDH)	Others	Subtotal	Total
										262,211.875
									19,709	
	1,140	1,484	2,074.84	5,727.6	6,133.285	6,678	6,035.6		116,671.825	
	204.75				184.8				3,909.55	
									1,522	
	283	7,500	8,900		1,300	550			96,339.5	
									24,060	
										243,500.585
	23,695.263	2,505		1,900	62,825.565		2,591.434		118,065.986	
280									34,935.105	
	1,846.155	1,272.75	732.899	1,000		2,007	1,198.608		11,884.494	
									2,400	
									1,200	
									5,035	
									19,430	
									19,980	
									30,570	
									7,522.336	762,886.092
									2,100.774	
									6,450	
	1,224.50					200			6,285.5	
								454,541.012	454,901.012	
									10,022	
									80,375	
									100,000	
									4,350	
								80,879.47	90,879.47	
280.00	28,393.668	12,761.75	11,707.739	8,627.6	70,443.65	9,435	9,825.642	535,420.482	1,268,598.552	1,268,598.552

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.1	A. INFRASTRUCTURE DEVELOPMENT	OPG	Jan-09	Dec-09		PGLU			10,250	10,250
10.2	B. DEVELOPMENT ADMINISTRATION SUPPORT PROGRAM	OPG	Jan-09	Dec-09		PGLU			24,060	24,060
40.1	C. NUTRITION, HEALTH AND MEDICAL PROGRAM	OPG	Jan-09	Dec-09		PGLU			22,746	22,746
60.1	D. HOUSING AND COMMUNITY DEVELOPMENT	OPG	Jan-09	Dec-09		PGLU			19,980	19,980
70.1	E. SOCIAL WELFARE & DEVELOPMENT	OPG	Jan-09	Dec-09		PGLU			15,633	15,633
80.1	F. ECONOMIC SUPPORT SERVICES	OPG	Jan-09	Dec-09		PGLU			4,350	4,350
30.1	G. PROVINCIAL SCHOOL BOARD	OPG	Jan-09	Dec-09		PGLU			16,000	16,000
70.2	H. OPERATION RANG-AY ITI BARANGAY	OPG	Jan-09	Dec-09		PGLU			2,400	2,400
80.2	J. DRUG REHABILITATION BUILDING	OPG	Jan-09	Dec-09		PGLU			10,000	10,000
70.3	J. ORT SERVICES	OPG	Jan-09	Dec-09		PGLU			1,200	1,200
	TOTAL								126,619	126,619

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.3	HUMAN RESOURCE MANAGEMENT DIVISION (HRMD)	HRMD								
	A. PROCUREMENT OF EQUIPMENTS									
	1. Digital Recorder		Apr-09	Jun-09	1 Digital Recorder	PGLU			15	15
	2. Foot Pedal		Apr-09	Jun-09	1 Foot Pedal	PGLU			5	5
30.2	3. LCD Projector		Apr-09	Jun-09	1 LCD Projector	PGLU			80	80
	B. CAREER AND HUMAN RESOURCE DEVELOPMENT	HRMD								
	1. Conduct of Training / Workshops									
	1.1 Job Orientation and Mass Oath-Taking Program Program for newly hired - promoted employees		Apr-09	Dec-09	2 Programs	PGLU		10		10
	1.2 Gender Sensitivity Trainings		Jul-09	Dec-09	1 Training	PGLU		20		20
	1.3 Supervisory Development Course (SDC) Track 2 & 3 for those who have completed SDC 1 to train / enhance leadership skills & management of first line supervisors		Jul-09	Dec-09	1 SDC	PGLU		71		71
	1.4 Enhanced Training on Human Resource Management (ETRHM) to provide latest CSC updates in the bureaucracy on HR matters		Apr-09	Jun-09	1 Training	PGLU		20		20
	1.5 Customer Relations Training Course to empower / motivate frontline personnel to ensure quality service at all times		Apr-09	Jun-09	1 Training	PGLU		10		10
	1.6 Counseling Training Workshops for AO's to be able perform their function as problem - solver / peace-maker in their respective offices through proper counselling		Jan-09	Dec-09	1 Training	PGLU		10		10
	SUB TOTAL							141	100	241

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30.3	1.7 Annual Neuro and Drug Test of all Jail and and Security Personnel	HRMD	Apr-09	Jun-09	1 Drug Testing	PGLU		45		45
	1.8 Career Counselling		Jan-09	Dec-09	1 Annual Neuro 1 Counselling	PGLU		10		10
	2. Welfare and Benefits / Incentives and Awards									
	2.1 Monthly Staff Development Session		Jan-09	Dec-09	12 Months Staff Devt	PGLU		350		350
	2.2 Conduct Pre-retirement Seminar to provide guidance on how retirees could best utilize benefits for a worthwhile retirement		Jan-09	Dec-09	1 Seminar			10		10
50.1	2.3 Implementation of PRAISE Prgram especially the Best in Office Attendance to recognize employees effort in coming work early	HRMD	Jan-09	Dec-09	1 Program	PGLU		5		5
	C. PERSONNEL MANAGEMENT INFO SYSTEM									
	- Continued Computerization of leave record for fast , accurate and effcient retrieval and / or processing of leave credits / benefits / claims		Jan-09	Dec-09		PGLU		10		10
30.4	D. EMPLOYMENT SERVICES	HRMD								
	1. Provincial Selection Board Deliberation		Jan-09	Dec-09	6 PSB Deliberation	PGLU		36		36
	2. Hiring of personnel				1400 personnel					
	3. Continued Computerization of records of appli- cants for easy access for PSB purposes		Jan-09	Dec-09	1400 personnel	PGLU		6		6
	4. Online aplication for a more accessible job appli- cation system without having the applicants spend so much for fare and influx of client will be minimized		Apr-09	Dec-09	1 Online Application	PGLU		15		15
30.4	E. PERSONNEL DISCIPLINE	HRMD								
	'- Employee Counselling		Jan-09	Dec-09	1 Counselling	PGLU		5		5
	SUB TOTAL						492		492	
GRAND TOTAL								633	100	733

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.4	MANAGEMENT INFORMATION SYSTEM OFFICE (MISO)	1								
	A. DATA COMPUTERIZATION PROJECT									
	1. Geographical Information System (GIS)				19 Municipalities	PGLU		15	350	365
	1.1 Base Map Digitizing	MISO	Jan-09	Dec-09						
	1.2 GIS Integration to Existing Systems	MISO	Jan-09	Dec-09						
	2. La Union Inventory of Supply System (LUIS) Installation to GSO		Apr-09	Jun-09	1 System	PGLU		5		5
	3. Hospital Management Information System (HOMIS) Implementation to Five District Hospitals				5 District Hospitals	PGLU		10	6,100	6,110
	3.1 Hardware Procurement and Installation	MISO	Jul-09	Sep-09						
	3.2 End User Training	MISO	Jul-09	Sep-09						
	3.3 System Testing and Monitoring	MISO	Jul-09	Sep-09						
10.5	B. IT TRAINING									
	1. Website Design and Development to LGUs	MISO	Apr-09	Jun-09	5 Days per Batch (40 Pax)	PGLU		115		115
	2. Word Processing and Spreadsheet to PGLU	MISO	Apr-09	Jun-09	3 Days per Batch (60 Pax)	PGLU		80		80
10.6	C. TECHNICAL SUPPORT									
	1. Procurement of Additional Computer Units and Spare parts for Replacement	MISO	Apr-09	Jun-09	3 Units	PGLU			100	100
	2. Computer Inventory and Maintenance to PGLU Offices	MISO	Jan-09	Dec-09	4 Sets	PGLU		5		5
	3. Personnel Management Information System based on CSC Circulars & other Regulating Laws	MISO	Apr-09	Jun-09	1 Update	PGLU		5		5
	4. PGLU Website Improvement through Content Updates	MISO	Jan-09	Dec-09	12 Updates	PGLU		5		5
	TOTAL							240	6,550	6,790

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
50.2	PROVINCIAL EMPLOYMENT AND SERVICES OFFICE (PESO)									
	A. PROGRAM IMPLEMENTATION									
	1. Employment Facilitation Services	PESO - LA UNION	Jan-09	Dec-09	4,700 Job Seekers	PGLU		20		20
	1.1 National Manpower Registry Forms									
	1.2 Referral Forms (Reproduction)									
	2. Conduct of Jobs Fair	PESO - LA UNION	Feb-09	Dec-09	2,000 Job Seekers	PGLU		150		150
	3. Special Program for Employment of Students	PESO - LA UNION	Apr-09	May-09	100 Students	PGLU	381	5		386
	4. Phil-Job Net Implementation	PESO - LA UNION	Jan-09	Dec-09	1,050 Job Seekers	PGLU		60		60
	Internet Connection / Maintenance									
	5. PESO Manager's Meeting	PESO - LA UNION	Jan-09	Dec-09	30 Participants	PGLU		6		6
10.7	B. IMPROVEMENT OF OFFICE SPACE									
	1. Repainting / Repair of PESO Office	PESO - LA UNION	Jan-09	Dec-09		PGLU		69.5		69.5
	2. Repair / Maintenance of Comfort Room									
10.8	C. PURCHASE OF OFFICE EQUIPMENTS									
	1. Supplies and Mateials	PESO - LA UNION	Jan-09	Dec-09		PGLU			85	85
	2. Digital Camera								25	25
	3. Airconditioner								25	25
	4. Computer Set with Complete Accessories								60	60
	5. 6 pcs. Computer Gaslift Chair								18	18
	6. 4 pcs. Office Tables								22	22
	7. Thumb Drive								1	1
	8. Steel Cabinet with 4 drawers								22	22
	9. Mirror 60" x 80"								1.5	1.5
	10. Mirror 24" x 18"								1	1
	11. Fax Machine								10	10
	12. Sharp Karaoke								20	20
	13. Mono Block Chairs with Arm								18	18
	TOTAL						381	310.5	308.5	1,000

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.2	NUTRITION DIVISION A. BARANGAY NUTRITION SCHOLAR PROGRAM - Recruitment, Training, updating, monitoring, deployment, supervision of nutrition workers	PHO- Nutrition Div.	Jan-09	Dec-09	▫ 589 Barangay Nutrition Scholars	General Fund			251.2	251.2
40.3	B. CONDUCT OF REFRESHER COURSE - For all Barangay Nutrition Scholars in the Province	PHO- Nutrition Div.	Jan-09	Dec-09	▫ 589 BNSs	Genral Fund			159	159
10.9	C. PROCUREMENT OF WEIGHING SCALES 1. Health-o-meter for school children	PHO - Nutrition Div.	Jan-09	Jun-09	▫ 50 Health-o-meter	E. D. F.			400	400
	2. Salter weighing scales for preschool children				▫ 100 Salter weighing sclaes	E. D. F.			500	500
40.4	D. DISTRIBUTION OF WEIGHING SCALES	PHO - Nutrition Div.	Jun-09	Jul-09	▫ 50 Health-o-meter ▫ 100 Salter weighing sclaes	E. D. F.			6.1	6.1
40.5	E. OBSERVANCE OF NUTRITION MONTH CELEBRATION	PHO - Nutrition Div.	Jul-09	Jul-09	▫ 5 different competitions ▫ 1 symposium ▫ Closing and awrading ceremonies	E. D. F.			26.747	26.747
40.6	F. CONDUCT OF RE-ECHO TRAINING - For all Municipal Task Force on "Infant and Young Child feeding" Program	PHO - Nutriton Div.	Apr-09	Jun-09	▫2 batches of trainings	E. D. F.			3	3
	SUB TOTAL								1,346.047	1,346.047

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.7	G. IMPLEMENTATION OF THE "ADOPT A BARANGAY PROGRAM - Dubbed as Oplan Dagdag Sustansya at Tulong sa Pagasenso Para sa Pamilya Project	PHO - Nutrition Div.	Mar-09	Dec-09	▫ 7 Municipalities ▫ 25 Nutritionally depressed barangays	Health in Every Home Program			71.26	71.26
40.8	H. OPERATION RANG-AY ITI BARANGAY (ORB) PROGRAM - Through Milk Feeding and Nutrition Information Campaign	PHO - Nutrition Div. PHO - Nutriiton Div.	Jan-09 Jan-09	Dec-09 Dec-09	▫ 10 Municipalities ▫ 200 Nutrit-Milk ▫ 100 Nutri-Chocolate ▫ 900 Nutri-Biscuit	PGLU			211.737	211.737
40.9	I. MONITORING AND EVALUATION - For all Local Level Program Implementation on Nutrition	PHO - Nutrition Div.	Feb-09	Mar-09	▫ 17 Municipal Municipal Committees ▫ 19 Barangay Nutrition Committees ▫ Barangay Nutrition Scholars	EDF			35.35	35.35
40.10	J. HOLDING OF MEETINGS 1. Nutriiton Action Officers Meeting 2. Provincial Federation of Barangay Nutriiton Scholars 3. Provincial Nutrition Committee (PNC) 4. Provincial Nutrition Planning and Evaluation Team 5. PNC Excom - Traveling Allowance - Snacks and Meals	PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div.	Jan-09 Jan-09 Mar-09 Mar-09 Mar-09	Dec-09 Dec-09 Dec-09 Dec-09 Dec-09	▫ 6 meetings ▫12 meetings ▫4 meetings ▫2 meetings ▫6 meetings ▫3 DNPCs ▫30 participants	EDF EDF EDF EDF EDF EDF EDF			55.562 111.124 37.041 47.32 	55.562 111.124 37.041 47.32
	SUB TOTAL								569.394	569.394

CY 2009 Annual Investment Program (AIP)
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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.11	K. ATTENDANCE AND PARTICIPATION TO VARIOUS ACTIVITIES 1. Regional League of Nutrition Action Officers (RLNAOs) 2. GMA Tindahan Natin Project 3. Food for the School Program 4. Programamng Gulayan Para sa Masa 5. Provincial Council for the Protection of Children (PCPC)	PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div. PHO - Nutrition Div.	Mar-09 Mar-09 Mar-09 Mar-09	Dec-09 Dec-09 Dec-09 Dec-09	*2 meetings *4 meetings *2 meetings *4 meetings *6 meetings	EDF EDF EDF EDF			1.2 2.5 1.2 2.5 3.8	1.2 2.5 1.2 2.5 3.8
40.12	L. MONITORING OF IYCF TRAINING AT THE MUNICIPAL LEVEL	PHO - Nutrition Div.	Apr-09	Jun-09	*288 Nutritionally depressed barangays	EDF			75.083	75.083
40.13	M. FOOD ALWAYS IN THE HOME AND MALUNGgay TREE FOR EVERY HOME	PHO - Nutriton Div.	Apr-09	Aug-09	*9 Municipalities	EDF			106	106
SUB-TOTAL									192.283	192.283
GRAND TOTAL									2,107.724	2,107.724

CY 2009 Annual Investment Program (AIP)
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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
70.4	PROVINCIAL JAIL OFFICE A. SECURITY AND ESCORTING SERVICES 1. Escorting of Detention Prisoner to different Regional Trial Court in La Union 2. Escorting of Detention Prisoner Outside the Province 3. Escorting of National Sentenced Prisoner to the National Penitentiary	OPG - JAIL	Jan-09	Dec-09	170	GF		18.285		18.285
		OPG - JAIL	Jan-09	Dec-09	3	GF		11.520		11.520
		OPG - JAIL	Jan-09	Dec-09	23	GF		16.7		16.7
10.10	B. IMPROVEMENT OF JAIL FACILITIES 1. Furnishing of the Newly Constructed Female Detention Cells 1.1 Painting of the Whole Cell 1.2 Ceiling Fans, Lightings, Wooden Beds, Dining Tables and Chairs 1.3 Fencing and Cementing of Pathways Recreation Area 1.4 Water Roofing on Top Building	OPG - JAIL	Apr-09	Jun-09	26	GF		420		420
10.11	C. PROCUREMENT OF EQUIPMENTS 1. Purchase of Vehicle Designed for Separate Space for Ten Prisoners and Six Jail Guards 2. Purchase of Aircondition 3. Purchase of Additional Computers	OPG - JAIL	May-09	Dec-09	1	GF			690	690
		OPG - JAIL	Feb-09	Apr-09	2	GF			69	69
		OPG - JAIL	Feb-09	Apr-09	2	GF			90	90
50.3	D. HUMAN RESOURCE DEVELOPMENT 1. Proposed Prison Guard III 2. Proposed Prison Guard II 3. Proposed Prison Guard I 4. Administrative Officer I 5. Administrative Assistant II	OPG - JAIL	Jan-09	Dec-09	1	GF	131.196			131.196
		OPG - JAIL	Jan-09	Dec-09	2	GF	214.872			214.872
		OPG - JAIL	Jan-09	Dec-09	6	GF	557.784			557.784
		OPG - JAIL	Jan-09	Dec-09	1	GF	131.196			131.196
		OPG - JAIL	Jan-09	Dec-09	1	GF	114.960			114.960
	TOTAL						1,150.008	466.505	849	2,465.513

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	SECURITY SERVICES DIVISION (SSD)									
10.12	A. PROCUREMENT OF EQUIPMENT	OPG - SSD								
	1. Procurement of One Unit Motorcycle w/ Open Side Car - 125 cc		Jul-09	Aug-09	1 Unit	GF			115	115
	2. Procurement of One Unit Aircondition		Apr-09	May-09	1 Unit	GF			25	25
	3. Procurement of One Unit Xerox Machine		Jan-09	Feb-09	1 Unit	GF			80	80
	4. Installation of Cubicles		Feb-09	Mar-09					75	75
	5. Procurement of Computer with Accessories Bottomless Printers		Jan-09	Mar-09	2 Units	GF			80	80
	6. Procurement of 9 mm Firearm		Apr-09	Jun-09	6 Units	GF			120	120
30.5	B. STAFF DEVELOPMENT	OPG - SSD								
	1. Conduct of Seminar re: Bomb Detection and Disposal		May-09	Jun-09		GF		60		60
TOTAL								60	495	555

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL ADMINISTRATOR

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.13	A. PROCUREMENT OF EQUIPMENTS 1. 2 Units Computer with Complete Accessories 2. Bottomless Ink Printer 3. LCD Projector with Screen 4. Laptop Computer	OPAdmin OPAdmin OPAdmin OPAdmin	Jan-09 Jan-09 Jan-09 Jan-09	Mar-09 Mar-09 Mar-09 Mar-09	Purchased Computers Purchased Printer LCD Projector Purchased Laptop Computer Purchased	PGLU PGLU PGLU PGLU			80 15 75 60	80 15 75 60
10.14	B. SPECIAL EVENTS / PROGRAMS ACTIVITIES AND ADMINISTRATIVE SUPPORT 1. 159th La Union Foundation Anniversary Celebration 2. August 4, 2009 Thanksgiving Day Celebration 3. June 12, 2009 Independence Day Celebration 4. Annual Recognition and Christmas Program	OPAdmin OPAdmin OPAdmin OPAdmin	Jan-09 Jun-09 Jun-09 Nov-09	Mar-09 Aug-09 Jun-09 Dec-09	Conducted Various Activities Conducted Thanksgiving Day Independence Day Celebration Conducted Various Activities	PGLU PGLU PGLU PGLU			1,200 500 25 1,000	1,200 500 25 1,000
10.15	C. OTHER ACTIVITIES - PGLU Monthly / Coordination Department Head Meetings and Conferences	OPAdmin	Jan-09	Dec-09	12 Meetings Conducted	PGLU			45	45
TOTAL									3,000	3,000

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (ADMINISTRATIVE DIVISION)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.16	A. CONDUCT OF ANNUAL LEGISLATIVE SUMMIT - Legislative Summit for the 1st and 2nd District in time for the Legislation Month (October)	SP	Sep-09	Oct-09	80% of Elected Sanggunian Members 50% of all NGOs, CSOs and Pos	PGLU		200		200
10.17	B. CONDUCT OF QUARTERLY LEGISLATIVE FOR A/CONSULTATIONS - For all Concerned NGOs,LGUs,Pos and others for the SPMs to be informed of the Needed Legislations to be Enacted in the SP	SP	Jan-09	Oct-09	Drafted 5 Proposed Legisla- tive Proposals (Ordinances and Resolutions	PGLU		100		100
10.18	C. CONDUCT OF OUT OF TOWN SESSION IN MUNICIPALITIES AND BARANGAYS - Giving People as Active Participation in Legislation and to Realize the Important Role of Legislation	SP	Jan-09	Dec-09	4 Out of Town Sessions Annually	PGLU		120		120
10.19	D. CONTINUATION OF THE CODIFICA- TION	SP	Apr-09	Apr-09	100% Codification of SP Ordinances	PGLU	150			150
10.20	E. CODUCT OF 4 LEGISLATIVE RESEARCHES - Legislative Research Tour to study the Best Legislative Practices of Various Provinces (ELA)	SP	May-09	Nov-09	4 Well Researched Proposed Ordinances re ELA	PGLU		100		100
10.21	F. CONDUCT OF BASIC COMPUTER TRAINING - Including Appropriate Computer Programs to all Staff of the OVG, BMs and SP Secretariat	SP	Jun-09	Aug-09	Funtional Information System	PGLU		75		75
SUB TOTAL							150	595		745

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (ADMINISTRATIVE DIVISION)

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.22	G. CONDUCT OF LEGISLATIVE OFFICE MGMT TRAINING - Skills in Drafting of Office Communications, Resolutions and Ordinances	SP	Aug-09	Sep-09	100% Trained SP Staff	PGLU		50		50
10.23	H. CONDUCT OF EFFECTIVE AND RESPONSIVE RESEARCH MGMT WORKSHOP	SP	Jul-09	Aug-09	20 SP Staff Trained	PGLU		50		50
10.24	I. IMPROVEMENT OF SP BUILDING - Comfort Rooms, Location of Air Cons per Office and others	SP	Jun-09	Nov-09	90% Improvement of SP Bldg	PGLU			500	500
10.25	J. PROCUREMENT OF EQUIPMENTS 1. 2 Service Vehicles 2. Motorcycle for the Delivery of SP Correspondence 3. Legislation Books, Law Books and other Important Reading Materials 4. 2 Units TV Sets	SP SP SP SP	Apr-09 Apr-09 Jun-09 Feb-09	Jun-09 Jun-09 Jul-09 Apr-09	Equipment Purchased Equipment Purchased Equipment Purchased Equipment Purchased	PGLU PGLU PGLU PGLU			1,500 80 50 40	1,500 80 50 40
10.26	K. INSTALLATION AND IMPLEMENTATION OF THE SP INFORMATION SYSTEM / LEGISLATIVE FAST TRACKING SYSTEM	SP							100	100
	SUB TOTAL							100	2,270	2,370

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.27	SPM MANUEL VICTOR R. ORTEGA, JR CHAIRMAN ON BARANGAY AFFAIRS A. EXECUTIVE LEGISLATIVE AGENDA ON CIVIL SERVICE & HUMAN RESOURCE DEVELOPMENT IN THE PROVINCE	SP Committee on Civil Service and HRD	Jan-09	Dec-09	Sustainability of all the Programs in the Province			85		85
70.5	B. CONSULTATIVE MEETINGS WITH THE LIGA NG MGA BARANGAY, CITY OF SAN FERNANDO AND THE WHOLE PROVINCE	SP Committee on Barangay Affairs	Jan-09	Dec-09				200		200
70.6	C. MONTHLY MEETINGS OF THE LIGA NG MGA BARANGAYS		Jan-09	Dec-09				24		24
70.7	D. LIGA NG MGA BARANGAY NIGHT (Anniversary of La Union)		Mar-09	Mar-09				150		150
70.8	E. DISTRIBUTION OF SPORTS EQUIPMENT LIGA NG MGA BARANGAY (Basketball Clinic)		Jan-09	Dec-09					15,000	15,000
SUB TOTAL								459	15,000	15,459

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30.6	SPM JOSE MA. C. ORTEGA CHAIRMAN ON EDUCATION & HEALTH									
	A. EDUCATION AND CULTURE									
	1. Establishment of School that would provide Free College Education for Poor but Deserving Students of La Union	SP/OPG	Jan-09	Dec-09	Fully Operational School Accredited by CHED			350	200	550
	2. Construction of Additional Modern Arm Chairs in Public Schools	SP/OPG	Apr-09	Dec-09	Lack of School Buildings Addressed			150	50	200
	3. Construction of Audio-Visual and Multi-Purpose Building	SP/OPG	Apr-09	Dec-09	Improved Facilities in Public Schools			20		20
	4. Renovation of Old School Buildings	SP/OPG	Apr-09	Dec-09	Improved Facilities in Public Schools				200	200
	5. Lakbay Aral for Students	SP/OPG	Jan-09	Dec-09	Improved Learning Method for		150			150
	6. Free Workbooks, Textbooks and School Supplies to all Students of Public Pre-School and Elementary Schools	SP/OPG	Jan-09	Dec-09	Public School Students				120	120
	7. Cash Incentives to Honor Graduates of Public Elementary Schools	SP/OPG	Apr-09	Dec-09	Competitive Students at par with those at Private Schools				50	50
	8. Restoration of Heritage Schools (Gabaldon Type Schoolhouses)	SP/OPG	Jul-09	Dec-09	Improved Facilities in Public Schools				75	75
	9. Development of Resolutions and Ordinances for the Improvement of the Standard of Education in the Province	SP/OPG	Jan-09	Dec-09	Rich Pool of Local Laws on the Enhancement of Education Standards				20	20
	10. Construction of Centralized Resource Learning Center	SP/OPG	Oct-09	Dec-09				100	50	150
	11. Conduct of Educational Summer Workshops and Seminar	SP/OPG	Apr-09	Dec-09	Improved Learning Method for Public School Students				30	30
	SUB TOTAL							770	795	1,565

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	12. Hiring of more Casual and Emergency Teachers in the Elementary Level	SP/OPG	Jan-09	Dec-09	Improved Learning Method for Public School Students				200	200
	13. Construction of Additional Modern School Bldgs in Public Elementary and High School	SP/OPG	Apr-09	Sep-09	Improved Facilities in Public Schools	PGLU			20	20
	14. Modernization of La Union's Public Education System Complete with Modern Facilities and Equipment	SP/OPG	Oct-09	Dec-09	Improved Learning Method for Public School Students	PGLU		500		500
	15. Promotion of Teachers Programs for Cultural Values	SP/OPG	Apr-09	Dec-09	Deeper Appreciation for Cultural Values	PGLU			20	20
	16. Technical and Vocational Education for OSYs	SP/OPG	Jun-09	Dec-09	Reduced Level of Illiteracy	PGLU			150	150
	17. Training/Workshop for Implementers of the Carreer Pathways in Enriched Technology and Livelihood Education (TLE) Program	SP/OPG	Jan-09	Mar-09	Enhanced Livelihood Programs	PGLU			50	50
	18. Implementation of Whole School Approach (WSA) to Master Reading and Writing for Successful Learning	SP/OPG	Jan-09	Dec-09	Improved Reading and Writing Skills	PGLU			100	100
	19. Writeshop on the Development of Instructional Modules for Additional Areas of Specialization for Technical-Vocational Courses in La Union	SP/OPG	Jan-09	Jun-09	A more Effective Technical-Vocational Education	PGLU			50	50
	20. Profiling, Monitoring and Evaluation of all Technical-Vocational High Schools that will Implement and Strengthen Technical-Vocational Education Program	SP/OPG	Jan-09	Dec-09	A more Effective Technical-Vocational Education	PGLU			100	100
	21. Training Program in Organization, Administration & Supervision in Special Education (OAS-SPED) to all Schools in La Union	SP/OPG	Jan-09	Mar-09	A more Effective Special Education	PGLU			75	75
	22. Summer Training Program for SPED Teachers of Gifted and Talented/Fast Learners	SP/OPG	Jan-09	Mar-09	A more Effective Special Education	PGLU			75	75
	SUB TOTAL							500	840	1,340

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.14	23. Creation of Health Insurance Task Force for DEPed Teaching & Non-Teaching Employees in La Union	SP/OPG	Jan-09	Dec-09	Driven DEPed Workforce	PGLU			300	300
	24. Advanced English Communication Training for Non-Teaching Personnel	SP/OPG	Jan-09	Mar-09	Improved Skill for Non- Teaching Personnel	PGLU			50	50
	25. Writeshop on Development of Instructional Modules Competency-Based Curriculum (CBC) and the Contextual Learning Matrix (CLM) for Arts and Trades Schools	SP/OPG	Jan-09	Mar-09	Improved Teaching Method	PGLU			50	50
	26. Management/Instructional Leadership Training Program for all Technical-Vocational Courses in La Union	SP/OPG	Jan-09	Apr-09	A more Effective Technical- Vocational Education	PGLU			50	50
	27. Seminar-Workshop on Library Organization and Management of E-Resources and other Multi- Media Collection	SP/OPG	Jan-09	Feb-09	Upgraded Library Management	PGLU			75	75
	28. Modernization of Provincial E-Library	SP/OPG	Jan-09	Dec-09					3,000	3,000
	B. HEALTH, SANITATION AND POPULATION CONTOL									
	1. Additional Medicines and Medical Equipment for Municipal Health Centers in La Union	SP/OPG	Apr-09	Dec-09	Effective Municipal Health Centers	PGLU			100	100
	2. Medical and Dental Mission	SP/OPG	Jan-09	Dec-09	Widened Coverage	PGLU			25	25
	3. Additional Medical Mobile Clinic	SP/OPG	Apr-09	Dec-09	Improved Medical Services	PGLU		200	100	300
	4. Regular Monitoring of Medicines Inventory in Every Health Center in La Union	SP/OPG	Jan-09	Dec-09	Effective Municipal Health Centers	PGLU			10	10
	5. Barangay-Level Trainings on Basic Leadership & First Aid	SP/OPG	Jul-09	Dec-09	Trained Barangay Officials	PGLU			10	10
	6. Seminars on Reproductive Health to Barangays	SP/OPG	Jul-09	Dec-09	Significant Reduction in Pop'n	PGLU			50	50
	7. Seminar on Waste Management and Resource Recovery through Biotechnology	SP/OPG	Jan-09	Dec-09	Improved Waste Mgmt & Resource Recovery	PGLU			30	30
	SUB TOTAL							200	3,850	4,050

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OFFICE: SANGGUNIAN PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.15	8. Training-Workshop on Synergy and Synchroni- zation of Medical Programs and Medical Personnel	SP/OPG	Mar-09	Jul-09	Well-Established Medical Service	PGLU			20	20
	9. Promote Health Intervention Prgrams	SP/OPG	Jan-09	Dec-09	Upgraded Health Standards	PGLU			50	50
	C. BARANGAY HEALTH WORKERS (BHWs) PROGRAM									
	1. Honorarium Increase and Additional Benefits	SP/OPG	Apr-09	Jun-09	Effective and Efficient BHWs	PGLU		4,600		4,600
	2. Capacity-Building Trainings and Seminars for B	SP/OPG	Jan-09	Mar-09	Effective and Efficient BHWs	PGLU		30		30
10.28	3. Additional Equipment and Supplies to bu Used the Workers	SP/OPG	Oct-09	Dec-09	Effective and Efficient BHWs	PGLU		100		100
	4. Collation and Analysis of BHW Reports	SP/OPG	Oct-09	Dec-09	Effective and Efficient BHWs	PGLU		5		5
	D. OTHER PROJECTS AND PROGRAMS									
	1. Salary Increment for Sangguniang Panlalawiga (SP) Employees	SP/OPG	Jan-09	Jun-09	A Driven Workforce for SP	PGLU			200	200
	2. Legislative Skills Training for all Board Member Staff	SP/OPG	Apr-09	Jun-09	Trained Staff for Legislative Work	PGLU			50	50
90.27	3. Lakbay Aral For SP Employees	SP/OPG	Jul-09	Dec-09	A Driven Workforce for SP	PGLU			100	100
	4. Allocation of Fund for Legislative Researches, Development of Resolutions and Local Laws	SP/OPG	Apr-09	Jun-09	Improved Legislative Outputs	PGLU			50	50
	5. Technical Report Writing Training-Workshop fo all Board Member Staff	SP/OPG	Jan-09	Jun-09	Improvement of Skill for Legislative Work	PGLU		30		30
	E. BARANGAY NUTRITION SCHOLAR (BNS) PROGRAM									
	- Honorarium Increase & Additional Benefits	SP/OPG	Jul-09	Dec-09	Effective & Efficient BNS	PGLU		3,552		3,552
	SUB TOTAL							8,317	470	8,787

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.29	BM VICTORIA LUCINA ARAGON A. TRAINING FOR AN EFFECTIVE AND EFFICIENT DISASTER Management for MDCC member and Officer	PDCC, PSWDP	May-09	Jul-09	To enhance the peoples participation in time of disaster and emergency operations Training on Disaster Manage ment of BDCC members	Calamity Fund		25		25
30.7	B. TRAINING/SEMINAR FOR BARANGAY HEALTH WORKER	DSWD, PHO, DOH	Aug-09	Sep-09	Lessen if not totally eradicate malnutrition Effective prevention of water borne and airborne disease and dengue	MOOE	Medicine training material meals/snacks			
30.8	C. TRAINING/SEMINAR OF WOMEN'S ORGANIZATION	DSWD, NGO, LUVWI	Oct-09	Dec-09	More participation of Women in barangay, municipal and provincial affairs	MOOE	Training material meals/snacks			
SUB TOTAL								25		25

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30.9	BM HERMENEGILDO A. GUALBERTO									
	A. CONSULTATION MEETING - With Cooperative Board & Coop Development Council	Committee on Coop SP / OPAG	Jan-09	Dec-09	Greater / Effective & Better Sustainability of all program of Cooperative in La Union	PGLU		50		50
30.10	B. PROMOTION, ORGANIZATION AND STRENGTHENING OF COOPS									
	1. Inventory of Coops	SP / OPAG	Jan-09	Dec-09	No. of Coop Inventory	PGLU			20	20
	2. Publication of Coop Book Manual	SP / OPAG	Apr-09	Jun-09	No. of Books Produced	PGLU			100	100
	3. Coop Registration / Organization	SP / OPAG	Jan-09	Dec-09	No. of Coops Organized	PGLU		10		10
30.11	C. CAPABILITY BUILDING PROGRAM									
	1. Credit Management & Delinquency Control	SP / OPAG	Apr-09	Dec-09	No. of Trainings Conducted	RA 7171		30		30
	2. Training for Chairman, Manager & Book Keeper	SP / OPAG	Apr-09	Dec-09	No. of Trainings Conducted	RA 7171		50		50
	3. Technical Repors on Writing	SP / OPAG	Apr-09	Dec-09	No. of Trainings Conducted	RA 7171		40		40
	4. Simple Project Proposal	SP / OPAG	Apr-09	Dec-09	No. of Trainings Conducted	RA 7171		30		30
	5. Conduct of PMES / Advocacy	SP / OPAG	Apr-09	Dec-09	No. of Trainings Conducted	RA 7171		2		2
30.12	D. SUPPORT SERVICE									
	1. Conduct of Coop Month	SP / OPAG	Oct-09	Oct-09	Coop Month Celebrated	RA 7171		60		60
	2. Conduct of MCODOs Meeting	SP / OPAG	Jan-09	Dec-09	No. of Meetings	PGLU		20		20
	3. Conduct of PCDC Meeting	SP / OPAG	Jan-09	Dec-09	No. of Meetings	PGLU		20		20
	4. Office Callers	SP / OPAG	Jan-09	Dec-09	No. of Technical Rendered	PGLU		30		30
70.9	E. SUSTAINABLE LIVELIHOOD ASSISTANCE									
	1. Livelihood Financial Loan	SP / OPAG	Apr-09	Dec-09	No. of Viable Coops	RA 7171		400		400
	SUB TOTAL							742	120	862

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.30	F. TRAINING EQUIPMENTS 1. Digital Camera 2. LCD Projector	SP / OPAG SP / OPAG	Apr-09 Apr-09	Dec-09 Dec-09	No. of Equipment No. of Equipment	RA 7171 RA 7171			12 100	12 100
30.13	G. MONITORED / COORDINATED / TECHNICAL ASSISSTED HVCC - Project & GMA Rice-Banner Program 1. Norberto P. Aquino 2. Gil F. Derilo 3. Flor de Luza L. Magpili - GMA HVCC Banner Coordinator 1. Gemma N. Macusi	SP / OPAG / DA SP / OPAG / DA SP / OPAG / DA SP / OPAG / DA	Jan-09 Jan-09 Jan-09 Jan-09	Dec-09 Dec-09 Dec-09 Dec-09	No. of Technical Rendered No. of Technical Rendered No. of Technical Rendered No. of Technical Rendered		20.15 15.652 33.534			20.15 15.652 33.534
30.14	H. TEV 1,000.000 X 4 STAFFS X 12 MOS.							48		48
70.10	I. DISTRIBUTION OF JETMATICS IN THE PROVINCE OF LA UNION	SP	Jan-09	Dec-09	Installation of Pump Wells for the people of la Union	BAP			200	200
70.11	J. DISTRIBUTION OF SPORTS MATERIALS	SP	Jan-09	Dec-09	Sports Development for the people of La Union	HRDP			200	200
70.12	K. SCHOLARSHIP PROGRAM				Financial Assistance for deserving students				72	72
	SUB TOTAL						69.336	48	584	701.336

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.31	BM PABLO M. OLARTE A. TO DISCUSS THE EXECUTIVE - LEGISLATIVE AGENDA - on Labor and Employment in the Province of La Union for	SP Committee on Labor	Jan-09	Dec-09	Legislative Proposal	PGLU			300	300
10.32	B, MONTHLY CONSULTATIVE MEETINGS - with the Department of Labor and Employment for the implementation sof suggested programs policies for the organization	SP Committee on Labor	Jan-09	Dec-09	For greater effectiveness and better sustainability of all programs of Labor and Employment for the whole Province,	PGLU		72		72
70.13	C. DISTRIBUTION OF SPORTS EQUIPMENTS	SP	Jan-09	Dec-09	Sports Development for the whole Province	PGLU			200	200
70.14	D. DISTRIBUTION OF JETMATIC PUMPS IN THE PROVINCE OF LA UNION	SP	Jan-09	Dec-09	Installation of pump wells for the People of La Union	PGLU			200	200
80.3	E. DISTRIBUTION OF TREES IN THE DIFFERENT MUNICIPALITIES - of the 2nd District of La Union, in support of the submitted ordinance and resolution	SP	Jan-09	Dec-09	Environmental & Community Development Program	PGLU			30	30
70.15	F. CONSULATIVE MEETING - with the Kanlungan Center Foundation, Inc, for the proposal of their project	SP / KANLUNGAN CENTER FOUNDATION	Jan-09	Dec-09	Project Proposal	PGLU		120		120
70.16	G. SCHOLARSHIP PROGRAM	SP	Jan-09	Dec-09	Financial Assistance for deserving Students	PGLU			72	72
	SUB TOTAL							192	802	994

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30.15	BM HENRY A. BACURNAY, JR. A. CONSULTATION MEETING / DIALOGUE - with Barangay Human Rights Action Officer (BHRAOs)	SP / Committee on Justice & Human Rights (SP - CJHR) Amnesty Inter National-Phil (AI - Ph)	Jan-09	Dec-09	Legislative Proposal on promotion of justice and human rights (2 day live out)	PGLU	10	362		372
10.33	B. PURCHASE OF RECORDS AND DOCU MENTATION EQUIPMENT	SP	Jan-09	Feb-09	Laptop Computer, Video Cam LCD Projector, Fax Machine & Accessories	PGLU			230	230
30.16	C. SEMINAR / WORKSHOP ON YOUTH AND STUDENTS RIGHTS AND WELFARE	SP / Committee on Justice & Human Rights (SP - CJHR) Amnesty Inter National-Phil (AI - Ph)	Jul-09	Aug-09	Trained at least 50 students leaders (3 day live in)	PGLU	20		98	118
30.17	D. PUBLICATION OF INFORMATIVE MATERIALS ON JUSTICE AND HUMAN RIGHTS	SP / Committee on Justice & Human Rights (SP - CJHR)	Apr-09	Jun-09	2,000 pcs posters 5,000 stickers	PGLU		60 35		95
30.18	E. PUBLICATION OF HUMAN RIGHTS ADVOCATE MANUAL	SP / Committee on Justice & Human Rights (SP - CJHR)	Jan-09	Dec-09	2,000 copies of booklet / manual	PGLU		100		100
30.19	F. MONTHLY COMMITTEE MEETINGS ON JUSTICE AND HUMAN RIGHTS W/ RESOURCE PERSON	SP / Committee on Justice & Human Rights (SP - CJHR)	Jan-09	Dec-09	Legislative Proposal	PGLU	48	24		72
	SUB TOTAL						78	581	328	987

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
70.17	G. CONSULTATIVE DIALOGUE ON THE RIGHTS AND PRIVILEGES OF THE ELDERLY AND PERSONS WITH DISABILITIES	SP / Committee on Justice & Human Rights (SP - CJHR)			Legislative Proposals	PGLU		3		3
70.18	H. CONSULTATIVE DIALOGUE ON CONSUMERS RIGHTS AND PROTECTION	SP / Committee on Justice & Human Rights (SP - CJHR) DTI / NGOs	Oct-09		Legislative Proposals	PGLU		3		3
70.19	I. CONSULTATIVE DIALOGUE ON THE RIGHTS OF INDIGENOUS PEOPLE	SP / Committee on Justice & Human Rights (SP - CJHR) DTI / NGOs	Oct-09		Legislative Proposals	PGLU		3		3
70.20	J. CONSULTATIVE DIALOGUE ON THE RIGHTS OF OFW AND THEIR FAMILIES	SP / Committee on Justice & Human Rights (SP - CJHR) DFA / OWWA	May-09	May-09	Legislative Proposals	PGLU	5	10		15
70.21	K. CONSULTATIVE DIALOGUE ON THE RIGHTS AND WELL-BEING OF WOMEN AND CHILDREN	SP / Committee on Justice & Human Rights (SP - CJHR)	Mar-09	Mar-09	Legislative Proposals	PGLU		3		3
40.16	L. MALUNGgay ADVOCACY CAMPAIGN	SP - CJHR	Mar-09	Aug-09	1 Million cuttings / seedlings planted	PGLU		338		338
	1. Malunggay Planting Campaign	w/ Prov'l Nutrition Council	Jul-09		20 Original recipes	PGLU		55		55
	2. Inter-Municipality Malunggay Cooking Contest		Jan-09	Dec-09	Results of Studies	PGLU	50	100		150
	3. Research Study on Malunggay									
	SUB TOTAL						55	515		570

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1) 70.22	(2) M. TWINS DAY CELEBRATION 1. Data Gathering and Census of Twins & Multiple Births 2. Photo Contest and Exhibit 3. General Assembly and Talent Contest	(3) La Union Twins Council (LUTC) (LUTC) (LUTC)	(4) Jan-09 Feb-09 Mar-09	(5) Feb-09 Mar-09 Mar-09	(6) List of Twins & Multiple Births 200 pcs Photo Collection Minutes of assembly meeting & result of talent contest	(7) PGLU PGLU PGLU	(8) 20 	(9) 22 15 138	(10) 	(11) 42 15 138
SUB-TOTAL							20	175		195

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
90.1	BM ROBERT B. MADARANG, JR.									
	A. SENIOR CITIZENS PROJECTS AND PROGRAMS									
	1. Conduct a Medical & Dental and Legal Civic Action to various Municipalities in the province	SP	Jun-09	Dec-09	50% Senior Citizen	GAA 1% provision		100		100
	2. Conduct a Livelihood Program	SP	Jun-09	Dec-09	20%			200		200
	3. Maintenance of the Senior Citizens and Person with Disability Building at Bauang, LU	SP	Jun-09	Dec-09	50%				700	700
	4. Conduct a cultural, literary and musical contest provincial wide celebration in line with the senior citizen week	SP	Oct-09					50		50
	5. Conduct Mini-Olympics for Senior Citizens as part of physical fitness	SP	Jul-09	Dec-09				100		100
	6. Infrastructure projects to be identified by the O in coordination with the President of the Federation of the Senior Citizens of the Province	SP	Jun-09						200	200
	7. Purchase of the Office Equipments and Fixture	SP	Jun-09		50 % Completion			50		50
	8. Conduct of Federation of Senior Citizens monthly meeting	SP	Jun-09		100% output			50		50
	9. Conduct Senior Citizen Week Celebration				100% output			50		50
	10. Conduct a Program for Elderly on Social Enhancement Services		Jun-09		100% completion		20			20
	11. Provide a Financial Assistance		Jun-09		50% output			200		200
	12. Creation of Cooperatives intended for elderly per municipality		Jun-09		30% output			50		50
SUB-TOTAL							20	850	900	1770

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
90.2	B. PERSONS WITH DISABILITIES PROGRAMS AND PROJECTS									
	1. Conduct a Surgical Medical & Dental to various Municipalities in the Province	SP	Jun-09	Dec-09	50% output	GAA 1% provision			100	100
	2. Conducta livelihood programs	SP	Jun-09	Dec-09	30% output				200	200
	3. Conduct a skill development training and development seminar	SP	Jun-09	Dec-09	50% output				100	100
	4. Conduct Cultural, Literary and Musical contest	SP	Jun-09	Dec-09	100% annual output				50	50
	5. Conduct a person with disabilities olympic festival in observation of NDPR	SP	Aug-09	Aug-09	100% annual output				500	500
	6. Provide an Infrastructure projects to be identified by the OPG in coordination with the president of the federation of the PWD	SP	Jun-09	Dec-09	100% output				200	200
	7. Purchase of Office equipments and fixtures	SP	Jun-09	Dec-09	100% output				50	50
	8. Information Dissemination on Disability Prevention. Assistance for Physical Restoration Seminar	SP	Jun-09	Dec-09	50% output				50	50
	9. Program of PWD on Social Enhancement Services	SP	Jun-09	Dec-09	50% output			50		50
	10. Provide a Financial Assistance for PWD's	SP	Jun-09	Dec-09	100% output			200		200
	11. Establishment of One stop Shop for PWD's	SP	Jun-09	Dec-09	100% output			50		50
	12. Conduct Diasbled Person's Welfare Assistance	SP	Jun-09	Dec-09	50% output			50		50
	13. Creation of Cooperative for PWD's	CDA in coordination with the different LGU's & PGLU	Jun-09	Dec-09	50% output			100		100
	SUB-TOTAL							450	1250	1700

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
90.3	C. INDIGENOUS PEOPLE PROJECTS AND PROGRAMS	SP Committee Chair on IP and NCIP								
	1. Provide a Water System / Supply for the different Indigenous Tribes particularly upland communities		Jun-09	Dec-09	50% output	PDF			500	500
	2. Conduct Indigenous People Cultural Festival		Feb-09	Feb-09	100% output	PDF			700	700
	3. Conduct Indigenous People's Week		Oct-09	Oct-09	100% output	PDF		300		300
	4. Purchase of office equipments & fixtures to the Tribal Councils		Jun-09	Dec-09	100% output	PDF		100		100
	5. Purchase of farming tools to different Tribal Council		Jun-09	Dec-09	100% output	PDF		100		100
	6. Purchase of Ethnic / Indigenous Instruments and Relics		Jun-09	Dec-09	100% output	PDF		100		100
	7. Establishment of Indigenous People Museum		Jun-09	Dec-09	100% output	PDF			200	200
	8. Provide a Financial Assistance to different Indigenous Peoples Multi purpose Cooperative		Jun-09	Dec-09	100% output	PDF		200		200
	9. Provide Financial Assistance to different Indigenous Peoples Tribe		Jun-09	Dec-09	100% output	PDF			200	200
	10. Grant a Scholarship Program to Indigenous Students		Jun-09	Dec-09	100% output	PDF		200		200
	11. Provide a Power Supply/Electrification for the different remote areas particularly to the upland areas of the province		Jun-09	Dec-09	100% output	PDF			300	300
	12. Construction of Farm to Market Roads		Jun-09	Dec-09	100% output	PDF			1000	1000
	13. Construction of additional classrooms and amentities for upland schools		Jun-09	Dec-09	100% output	PDF			500	500
	14. Hiring of teachers for upland/remote schools		Jun-09	Dec-09	100% output	PDF	200			200
	15. Purchase of classrooms equipments & fixtures	Jun-09	Dec-09	100% output	PDF		200		200	
SUB-TOTAL							200	1200	3400	4800

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

		IMPLEMENTING	SCHEDULE OF IMPLEMENTATION			AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS		PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	STARTING DATE	COMPLETION OUTPUTS	EXPECTED OUTPUTS	FUNDING SOURCE	PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
90.4	16. Purchase of books and school supplies	Chair on IP and NCIP CDA in coordination with the different LGU's & PGLU	Jun-09	Dec-09	100% output	PDF		200		200
	17. Creation of Cooperatives to different Tribal Council		Jun-09	Dec-09	100% output	PDF		50		50
	18. Conduct of Livelihood Programs		Jun-09	Dec-09	100% output	PDF		50		50
	D. OTHERS PROJECTS AND PROGRAMS									
	1. SANGGUNIANG PANLUNGSOD									
	1.1 Upgrade the positions of all the Board Members Staff (Co- Terminus Staff)									
	1.2 Conduct a Basic Legislative Skills Training/ Seminar for SP staff particularly to the Board Members staff									
	1.3 Conduct a Lakbay Aral to different provinces in aid of legislation for SP staff particularly to the Board Members staff									
	1.4 Provide an Annual Research Fund for all the Board Members Offices in aid of legislation									
	2. SPORTS									
	2.1 Cash Incentives to different winners or medalists of different sports disciplines Local, National and International									
	3. BARANGAY AND SK AFFAIRS									
	3.1 Conduct a seminar to different brgys and mun. on parliamentary procedures, DBM budget rules and accounting processess for the newly elected barangay and municipal officials province wide									
	SUB-TOTAL								300	

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF.	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING	AMOUNT (in thousand pesos)			
				COMPLETION			PERSONAL	MAINTENANCE &	CAPITAL	

CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	OFFICE/DEPARTMENT/LO CATION	STARTING DATE	COMPLETION OUTPUTS	EXPECTED OUTPUTS	SOURCE	PERSONAL SERVICES (PS)	OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	BM FRANCISCO C. ORTEGA JR.									
90.5	A. PROVISION OF EQUIPMENT SUPPORT	OPG-GSO/SP	May-09	May-09		PGLU		300	200	500
90.6	B. BARANGAY ASSISTANCE PROGRAM	OPG-SP	May-09	May-09		PGLU		300	200	500
90.7	C. EARLY CHILDCARE & DEVELOPMENT IMMUNIZATION, DENTAL & OTHER MEDICAL SERVICES	OPG-GSO/SP HOSPITAL	May-09	May-09		PGLU		350	150	500
90.8	D. SENIOR CITIZENS / PWDs	OPG-PSWDs	May-09	May-09		PGLU		1,000	1,000	2,000
90.9	LEAGUE OF COUNCILORS					PGLU			2,000	2,000
90.10	HES PROGRAM									
	1. BANTAY DAGAT PROJECT	OPG-COASTGUARD COASTAL BRGY	May-09	May-09		PGLU		500	1,000	1,500
	2. CLEAN & GREEN PROJECT	OPG-ENRO	May-09	May-09		PGLU		500	1,000	1,500
	3. YOUTH DEVELOPMENT PROGRAM	OPG-SP				PGLU		3,000		3,000
	SUB-TOTAL							5,950	5,550	11,500

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL

							SERVICES (PS)	EXPENSES (MOOE)	CAPITAL (CO)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	BM ROLANDO RIVERA									
90.11	A. COMMITTEE HEARING									
	1. Boundary Disputes Meeting / Hearing within and without the Province of La Union (concerning the province of La Union)	SP (Committee on Municipal Affairs and Boundary Disputes)	Jan-09	Dec-09					50	50
	2. Laws, Rules and Privileges Committee Meeting Hearing or Consultation Meeting/s with the Municipalities and City of the Province of L.U.	SP (Committee on Laws, Rules and Privileges)	Jan-09	Dec-09					50	50
90.12	B. HANDBOOKS AND HANDOUTS									
	- Provincial Tax Ordinance of the Province of La Union for Distribution to Municipalities	SP (Committee on Ways and Means)	Jan-09	Dec-09					200	200
90.13	C. DISTRIBUTIONS OF BARANGAY REQUESTED EQUIPMENTS									
			Jan-09	Dec-09					200	200
90.14	D. PURCHASE OF LAW BOOKS FOR THE LEGISLATIVE DEPARTMENT	SP (Committee on Laws, Rules and Privileges)	Jan-09	Dec-09					50	50
90.15	E. OFFICE IMPROVEMENT								100	100
90.16	F. SCHOLARSHIP GRANT (from HRDP)								200	200
	SUB-TOTAL								850	850

CY 2009 Annual Investment Program (AIP)

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

	BM HENRY B. BALBIN									
90.17	A. COMMITTEE ON TOURISM - Publication of Informative Materials on Tourism (poster and slogan info campaign)	SP (Committee on Tourism, Sisterhood & International Relations SP (Committee on Trade, Commerce and Industry)	Oct-09	Oct-09	3.000 pcs. Posters 5,000 pcs. Stickers	PGLU			150	150
90.18	B. COMMITTEE ON TRADE - Publication of Informative Materials on Tourism (poster and slogan info campaign)		Oct-09	Oct-09	3.000 pcs. Posters 5,000 pcs. Stickers	PGLU			150	150
90.19	C. LAUNCHING OF "HEGOSYO TAPNO UMASENSO" PROJECT		Oct-09	Oct-09					150	150
90.20	D. CONSULTATIVE MEETING/DIALOGUE WITH THE PROVINCIAL TOURISM COUNCIL OF LA UNION		Dec-09	Dec-09	Legislative Proposal	PGLU			100	100
90.21	E. MONTHLY CONSULTATIVE MEETING WITH THE PROVINCIAL TOURISM COUNCIL OF LA UNION		Dec-09	Dec-09	Legislative Proposal	PGLU			100	100
90.22	F. DISTRIBUTION OF SPORTS EQUIPMENT		Jan-09	Dec-09	Sports Development for the Province	PGLU			200	200
90.23	G. "WATER FOR LIFE PROJECT" DISTRIBUTION OF JETMATIC PUMPS IN THE 2ND DISTRICT OF LA UNION		Jan-09	Dec-09	20 to 30 installed pump wells	PGLU			100	100
	SUB-TOTAL								950	950

CY 2009 Annual Investment Program (AIP)

By Program / Project / Activity - by Sector

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
90.24	I. DISTRIBUTION OF BP APPARATUS,		Jan-09	Dec-09	Community Development	PGLU			100	100

10.35	Provincewide									
	1. Printing of Tax Campaign Materials & Streamer	PTO	Jan-09	Jan-09		PGLU		56		56
	2. Fabrication of Sign Boards in Strategic Location	PTO	Jan-09	Jan-09		PGLU		40		40
	3. Sending Notices of Tax Delinquences to Delinquent Real Property Tax Payers	PTO	Apr-09	Sep-09		PGLU		300		300
	4. Publication of the List Delinquent Tax Payers in the Local Newspaper	PTO	Jul-09	Sep-09		PGLU		400		400
	5. Grant Incentives (Cash Awards and Plaques) to those Municipalities with the Highest Collection Efficiency	PTO	Dec-09	Dec-09		PGLU		100		100
	6. Conduct of Public Auction of Real Property Tax Delinquencies per Municipality	PTO	Apr-09	Dec-09		PGLU				
	6.1 1 Unit Computer with Complete Accessories & 2 Electric Printing Calculators	PTO							50	50
	6.2 Honorarium	PTO								
	6.2.1 Committee Members (April - December)						538			538
	6.2.2. Technical Working Group									
	6.2.3 Overtime Services						100			100
	6.3 Mailing Expenses	PTO						400		400
	6.4 Publication	PTO						285		285
	6.5 Supplies & Materials	PTO						240		240
	B. SPECIAL PROJECTS AND ACTIVITIES									
	- Computerization Program	PTO	Jan-09	Jun-09		PGLU		100		100
	1. Fund Management									
	1.1 Financial Management	PTO	Jan-09	Jun-09		PGLU		100		100
	1.2 Collection of Taxes and Fees	PTO	Jan-09	Jun-09		PGLU		200		200
	SUB TOTAL						638	2,221	50	2,909

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL TREASURER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2. Real Property Tax Information System									
	2.1 Record Management	PTO	Jan-09	Jun-09		PGLU		200		200

10.36	C. STAFF DEVELOPMENT 1. Attend and send Staff to Trainings and Seminars 2. Lakbay Aral (55 PTO Personnel in Metro Manila)	PTO PTO	Jan-09 Nov-09	Dec-09	5 PTO Staff All PTO Staff	PGLU PGLU		50 100		50 100
10.37	D. PROVISION OF SERVICE VEHICLE 1. Service Vehicle - To be used in Monitoring of Collection of Local Taxes Provincewide and Inspection/Audit of Municipal Treasury Offices 2. 6 Units Motorcycle for Field Collectors	PTO PTO	Apr-09 Jan-09	Jun-09 Mar-09	Purchased Vehicle Purchased Motorcycle	PGLU PGLU			1,000 240	1,000 240
10.38	E. PROVISION OF OFFICE EQUIPMENTS 1. Computer with Complete Accessories 1.1 1 Unit Laptop Computer 1.2 1 Unit for Cash Disbursement Division 1.3 1 Unit for Administrative Division 2. Electric Typewriter for: 2.1 Revenue Operation Division 2.2 Accountable Forms Section (Admin) 3. Electric Printing Calculators for: 3.1 Provincial Treasurer 3.2 Revenue Operation Division 3.3 Cash Receipts Division 3.4 Cash Disbursement Division 3.5 Field Supervision Division	PTO PTO PTO PTO PTO PTO PTO PTO PTO PTO PTO	Jan-09 Jan-09 Jan-09 Apr-09 Apr-09 Jan-09	Dec-09 Dec-09 Dec-09 Jun-09 Jun-09 Mar-09	Purchased Laptop Computer Purchased Computer Purchased Computer Purchased Electric Typewriter Purchased Electric Typewriter Purchased Calculators	PGLU PGLU PGLU PGLU PGLU		80 40 40 20 20 5 5 5 5 5	80 40 40 20 20 5 5 5 5 5	
SUB TOTAL								350	1,465	1,815

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL TREASURER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3.6 Treasurer Operation Review Division	PTO							5	5
	3.7 Administrative Division	PTO							5	5

10.39	4. Steel Filing Cabinets with 4 Drawers with lock for:				Purchased Filing Cabinets					
	4.1 Administrative Division	PTO	Jan-09	Mar-09				6	6	
	4.2 Field Supervision Division	PTO	Jan-09	Mar-09				6	6	
	5. Air Conditioner 1Hp with Remote Control	PTO	Jan-09	Jun-09	Purchased 7 Units Airconditioner	PGLU		140	140	
	- For all Divisions and Office of the Treasurer									
	6. Money Counting Machine for:	PTO	Jan-09	Mar-09	Purchased Money Counting Machine	PGLU				
	6.1 Cash Disbursement Division							8	8	
	6.2 Cash Receipts Division							8	8	
	F. OFFICE IMPROVEMENT									
	- With the Provision of Cubicles and Cabinets				Repaired and Improved Rooms	PGLU		800	800	
	1. Administrative Division and Accountable Forms Section	PTO	Mar-09	Sep-09						
	2. Field Supervision Division	PTO	Mar-09	Sep-09						
	3. Cabinets for all Divisions	PTO	Mar-09	Sep-09						
SUB TOTAL									978	978
GRAND TOTAL							638	2,571	2,493	5,702

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL BUDGET OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.40	A. FABRICATION OF HANGING CABINETS	PBO	Jan-09			DF			500	500

[illegible]OFFICE: PROVINCIAL ACCOUNTANT

10.41	2. Administrative Officer IV, SG - 15 / 1	Accounting	Jan-09	Dec-09	1 Admin. Officer IV	GF	175.560			175.560	
	3. Admin. Aide VI (Acctng Clerk II), SG - 6/1	Accounting	Jan-09	Dec-09	1 Accounting Clerk II	GF	100.404			100.404	
	4. Admin. Aide VI (Fiscal Clerk II), SG - 6/1	Accounting	Jan-09	Dec-09	1 Fiscal Clerk II	GF	100.404			100.404	
	B. PROCUREMENT OF EQUIPMENTS										
10.41	1. Purchase of three (3) Computer Units with Printer to replace the old computers that cannot be upgraded anymore.	Accounting	Mar-09	Jun-09	3 Units Upgraded	GF			120	120	
	2. Upgrading of ten (10) Computer Units	Accounting	Mar-09	Jun-09	10 Units Upgraded	GF			50	50	
	3. Purchase of three (3) Units Anti-Virus Software	Accounting	Mar-09	Jun-09	3 Units Anti-Virus	GF		12		12	
	C. INSTALLATION OF PAYROLL SYSTEM										
10.42	1. Installation	Accounting	Jan-09	Dec-09	Payroll System linked to	GF			70	70	
	2. Training of Personnel				e-NGAS	GF			100	100	
	3. Required Equipment and Operating System					GF			150	150	
	D. INFRASTRUCTURE DEVELOPMENT										
10.43	1. Renovation of the Mezzanine for Accounting Records and Media Library	Accounting	Jun-09	Sep-09	Accounting Library	GF			300	300	
	2. Renovation of the existing CR in the office of the Provincial Accountant	Accounting	Jun-09	Sep-09	Renovated CR	GF			50	50	
	3. Repair of Destroyed Floor Tiles	Accounting	Jun-09	Sep-09	Repaired Floor Tiles	GF			50	50	
	TOTAL										
							515.436	12	890	1,417.44	37

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.44	A. PROCUREMENT OF EQUIPMENTS									
	1. Three Units Desktop Computer with Complete	PPDO	Jan-09	Dec-09	More Effective & Efficient Outp	PGLU			120	120

10.45	Accessories (For Special Projects Division, Plans & Programs Division, Research & Evaluation Division)									
	2. Two Units Portable Tape Recorder	PPDO	Jan-09	Dec-09	More Reliable Munites and Documentation	PGLU		6	6	
	3. Digital Camera	PPDO	Jan-09	Dec-09	Better & Presentable Output	PGLU		25	25	
	4. Eight Units USB Memory Stick for all Technical Staff	PPDO	Jan-09	Dec-09	More Organized Document	PGLU		4	4	
	5. Internal CD/DVD Writer	PPDO	Jan-09	Dec-09	Cheaper Reproduction of Relevant Documents	PGLU		2.5	2.5	
	6. Two Units Split Type Air Conditioner for Technical Staff Office	PPDO	Jan-09	Dec-09	Conducive and Better Working Environment	PGLU		50	50	
	7. Two Units Geographical Positioning System	PPDO	Jan-09	Dec-09				35	35	
	8. Complete Lettering Set	PPDO	Jan-09	Dec-09	Better & Presentable Output	PGLU		30	30	
	9. Chairs for Visitors	PPDO	Jan-09	Dec-09	For the Convenience of Visitors	PGLU		10	10	
	10. One Unit Risograph	PPDO	Jan-09	Dec-09	Faster Reproduction of Documents			120	120	
	11. One Unit Service Vehicle	PPDO	Jan-09	Mar-09	Conduct/Monitoring of Prov'l Projects			800	800	
	12. LCD Projector with Screen	PPDO	Jan-08	Mar-09	For Presentations			100	100	
	13. Video Camera	PPDO	Jan-09	Mar-09	Better & Presentable Output			45	45	
	B. STAFF DEVELOPMENT									
	1. Attendance to Seminars, Trainings & Workshops for all Staff	PPDO	Jan-09	Dec-09	Updated Preparation of Report and other Pertinent Documents or Staff to be Developed	PGLU	150		150	
	2. LAKBAY ARAL		Jan-09	Dec-09	Development of Staff	PGLU	100		100	
	SUB TOTAL						250	1,347.5	1,597.5	38

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
30.20	C. STATISTICAL DEVELOPMENT AND COORDINATION - Provincial Statistics Month Celebration	PPDO	Oct-09	Oct-09	Statistics Month Celebrated	PGLU			85	85

70.23	D. LIVELIHOOD PROGRAM FOR LUVWI	PPDO/OPG	Jan-09	Dec-09	100K Loan Assistance for Municipal Federation	PGLU			2,000	2,000
70.24	E. WOMEN'S MONTH CELEBRATION	PPDO/OPG	Mar-09	Mar-09	Women's Month Celebrated	PGLU			80	80
70.25	F. KALAHI PROGRAM	PPDO/OPG	Jan-09	Dec-09		PGLU			1,000	1,000
80.4	G. PROJECT PROPOSAL & FEASIBILITY STUDY DEVELOPMENT	PPDO	Jan-09	Dec-09	Project Proposal & Feasibility Studies Prepared	PGLU			60	60
10.46	H. INTRA-NET FOR ALL COMPUTERS (All PPDO Divisions)	PPDO	Jan-09	Dec-09	For Better work Coordination among all PPDO Staff	PGLU		60		60
SUB TOTAL								60	3,225	3,285
GRAND TOTAL								310	4,572.5	4,882.5
										39

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL ASSESSOR

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.47	A. DATA COMPUTERIZATION PROGRAM - Computerization of all assessment Records	Provincial Assessors Office	Jan-09	Dec-09	100 % Computerized of All Assessment Records Tax	c/o MIS	Salaries and Wages	Supplies & Travelling,	Computers 16,400	16,400

80.8	1.1 Perimeter Fence-Reinforced CHB w/ Steel Gate	PEO	Apr-09	Dec-09	New Provincial Equipment Pool established which is Equipped with Necessary Amenities and that could Respond Appropriately to the Demands of the Clientele	PGLU			1,500	1,500
	1.2 Parking Sheds	PEO	Apr-09	Dec-09		PGLU			2,000	2,000
	1.3 Office Building	PEO	Apr-09	Dec-09		PGLU			2,000	2,000
	1.4 Electrical Power and Lighting System	PEO	Apr-09	Dec-09		PGLU			200	200
	1.6 Repair Bays (6 Units)	PEO	Apr-09	Dec-09		PGLU			8,000	8,000
	1.7 Elevated Water Tank / Water System	PEO	Apr-09	Dec-09		PGLU			200	200
	1.8 Personal Steel Lockers for Shop Personnel	PEO	Apr-09	Dec-09		PGLU			100	100
	1.9 Working Benches	PEO	Apr-09	Dec-09		PGLU			100	100
	1.10 Guard House	PEO	Apr-09	Dec-09		PGLU			150	150
	2. Upgrading of Provincial / Barangay Roads & Bridges									
	2.1 Repair/Improvement/Construction of Provincial Roads, Bridges and Barangay Roads	PEO	Jan-09	Dec-09		PGLU			100,000	100,000
	2.2 Repair/Improvement/Construction of Barangay Multi Purpose Buildings and Solar Dryers	PEO	Jan-09	Dec-09		PGLU			10,000	10,000
	2.3 Repair/Improvement/Construction of Small Water Impounding Projects (SWIP) and Irrigation Systems	PEO	Jan-09	Dec-09		PGLU			50,000	50,000
80.9	3. Improvement/Repair of School Buildings & Other Public Buildings	PEO	Jan-09	Dec-09		PGLU			50,000	50,000
10.51	C. STAFF DEVELOPMENT									
	- Personnel Staff Development - Attendance to Seminars, Conventions, Conferences & Workshops	PEO	Jan-09	Dec-09		PGLU			2,000	2,000
									226,250	226,250
	SUB TOTAL								226,250	226,250
	GRAND TOTAL								284,776.5	284,776.5

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL INFORMATION & TOURISM OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
70.26	A. PUBLIC INFORMATION									
	1. Publication of "Baro A Timek Ti Kapitolyo"	PITO	Jan-09	Dec-09	4 Issues			480		480

80.10	Magazine	PITO - TOURISM DIVISION	Jan-09	Dec-09				300		300
	2. Dissemination of Information / Communication to local / national papers		Aug-09	Oct-09	Pool of Writers			200		200
	3. Organization and Skills Upgrading Training of Inter-Office Press Corp,		Jan-09	Dec-09	12 Presscons			300		300
	4. Conduct of Monthly Kapihan with the Governor (Presscon) with Department Heads, SPMs & COHs		Jan-09	Dec-09	Press Releases			120		120
	5. Production of the following: 5.1 Press Releases 5.2 Photo Releases 5.3 Correspondences		Jan-09	Dec-09				260		260
	6. Subscription to local newspapers and rotation of radio plugs and contracts among local stations		Jan-09	Dec-09				100		100
	7. Coverage, Research, Documentation, Data Management		Jan-09	Dec-09				100		100
	8. Participation in special projects / programs of the Province									
	B. TOURISM									
	1. Promotion of Tourism & Products through: 1.1 Print - brochures, poster 1.2 Video - Documentary		Jan-09	Dec-09	Brochures			500		500
			Jan-09	Mar-09	Video			350		350
	2. Documentation of Tourist spots (developed and developed)		Oct-09	Dec-09	Complete Tourist Spots Documents			200		200
SUB TOTAL								2,910		2,910

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL INFORMATION & TOURISM OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3. Participation in trade / travel fairs and special events		Jan-09	Dec-09	4 Trade Fairs Attended			400		400

	4. Conduct of guided tours / media tours		Oct-09	Dec-09	Creation of Tour Package			1,000	1,000	2,000
	5. La Union Foundation Anniversary Celebration		Feb-09	Mar-09	159th Foundation Anniversary Celebration			500		500
	6. 4th La Union Surf Break		Oct-09		Media Mileage for San Juan and LU Tourism			500	500	1,000
	7. Conduct Tourism Summit				Tourism Summit			200		200
	8. Supervision of Folklorico		Jan-09	Dec-09	Cultural Performamance			200		200
70.27	C. RADIO AND AUDIO COMMUNICATION									
	1. Assistance to Emergency and Disaster Mgmt		Jan-09	Dec-09				100	100	200
	2. Maintenance of Telephone Lines		Jan-09	Dec-09					200	200
	3. Maintenance of Sound System		Jan-09	Dec-09					300	300
30.21	D. LIBRARY									
	1. Strenthening of the rganization of Municipal / City Librarian							100		100
	2. Inbformation System Development for Cata-logging and labeling of books		Apr-09	Jun-09	Library E-System			100	100	200
	3. Acquisition of Books:		Aug-09	Oct-09	More Books in the Library				200	200
	3.1 Donated									
	3.2 Bought									
	4. Upgrading of the E-Library		Apr-09	Jun-09	More Computers in the Library				150	150
10.52	E. STAFF DEVELOPMENT									
	1. Capacity Building Program for the Staff		Aug-09	Oct-09	Trained Staff			250		250
	SUB TOTAL							3,350	2,550	5,900
	GRAND TOTAL							6,260	2,550	8,810

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL AGRICULTURIST

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.53	A. CONSTRUCTION OF GREEN HOUSE									
	1. Including the Landscaping in front of the office	OPAG	May-09	Jul-09		RA 7171			350	350

10.54	to serve as Showcase Window for High Value Ornamental, Vegetable and Flowering Plants	OPAG	May-09	Jul-09		RA 7171			50	50	
	2. Rock Graden for the Landscaping										
10.54	B. BEAUTIFICATION AROUND OPAG BLDG										
10.55	C. PURCHASE OF EQUIPMENTS	OPAG	Oct-09	Dec-09		PGLU			1,000	1,000	
	1. 4-Wheel Drive Vehicle										
	2. 3 Units Computer Set with Accessories for:	OPAG	Aug-09	Sep-09		PGLU					
	2.1 Finance and Administrative Division										
	2.2 Planning and Monitoring Services										
	2.3 Agricultural Engineering	OPAG	Oct-09	Dec-09		PGLU			40	40	
	3. 2 Units Laptop Computer										
	4. Multi-Projector										
	5. Digital Camera with Memory Card	OPAG	Apr-09	Jun-09		PGLU			36	36	
	6. Mimeographing Machine / Risograph	OPAG	Oct-09	Dec-09		PGLU			40	40	
	7. Sound System for the Training Hall	OPAG	Apr-09	Jun-09		PGLU			35	35	
	8. Wireless Microphone	OPAG	Apr-09	Jun-09		PGLU			5	5	
	9. 2 Units Floor Polisher	OPAG	Apr-09	Jun-09		PGLU			40	40	
	10. 16 Units Filing Cabinet	OPAG	Jul-09	Sep-09		PGLU			112	112	
	11. 2 Units Computer Monitor CRT Flat Monitor	OPAG	Apr-09	Jun-09		PGLU			20	20	
	12. 4 Exhaust Fan	OPAG	Apr-09	Jun-09		PGLU			3	3	
	13. 2 Units Aircon 2.5 Split Type	OPAG	Apr-09	Jun-09		PGLU			50	50	
	14. 4 Clerical Table	OPAG	Apr-09	Jun-09		PGLU			20	20	
	15. 4 Junior Chair	OPAG	Apr-09	Jun-09		PGLU			8	8	
	16. 50 Cubicle Set	OPAG	Jul-09	Sep-09		PGLU			500	500	
	SUB TOTAL								2,619	2,619	45

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL AGRICULTURIST

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	17. 2 Sets Conference Table	OPAG	Jul-09	Sep-09		PGLU			50	50
	18. 3 pcs Bottomless Printer	OPAG	Apr-09	Jun-09		PGLU			42	42

	19. 5 USB Flash Drive 2GB	OPAG	Apr-09	Jun-09		PGLU			6	6
	20. 1 Unit Honda Motorcycle 155	OPAG	Oct-09	Dec-09		PGLU			80	80
30.22	D. PLANNING AND MONITORING SERVICES									
	1. Conduct of Training									
	1.1 Updates on Planning and Monitoring	OPAG	May-09	Dec-09	No. of Trainings Conducted	PGLU	50		50	
	1.2 Computer Training	OPAG	May-09	Oct-09	No. of Trainings Conducted	PGLU	20		20	
70.28	2. Massive Information Dissemination in Support to Rice Production	OPAG	Mar-09	Jun-09	No. of Farmers Meeting	PGLU	15		15	
70.29	E. CROPS AND SOILS									
	1. Production, Procurement and Distribution of Quality Seeds									
	1.1 Hybrid/Registered/Certified Seed Subsidy	OPAG	Apr-09	Dec-09	No. of Bags Subsidized	DA		1,400	1,400	
	1.2 Seed Production and Analysis	OPAG	Mar-09	Dec-09	No. of Bags Analyzed	PGLU		141	141	
	1.3 Hybrid Corn Seed Subsidy Program	OPAG	Sep-09	Dec-09	No. of Bags Subsidized	PGLU		500	500	
	1.4 Procurement of Quality Vegetable Seeds	OPAG	Jul-09	Dec-09	No. of Cans Produced	PGLU		100	100	
	1.5 Plant Now Pay After Harvest	OPAG	Apr-09	Sep-09	No. of Bags	PGLU		400	400	
	1.6 Procurement of Exotic Fruit Trees	OPAG	Jan-09	Dec-09	No. of Fruit Trees Procured	PGLU		1,000	1,000	
	2. Preservation & Maintenance of Soil Fertility									
	2.1 Organic Farming Program	OPAG	Apr-09	Dec-09	No. of Organic Fertilizer Subs.	PGLU		1,200	1,200	
	2.2 Soil Analysis & Fertilization Recommendation	OPAG	Jan-09	Dec-09	No. of Soils Analyzed	PGLU				
	3. Crop Protection & Preservation of Pests & Diseases									
	3.1 Conduct of IPM / FFS	OPAG	Jan-09	Dec-09	No. of FFS Conducted	PGLU	276		276	
	3.2 Procurement of Chemicals	OPAG	Jan-09	Dec-09	No. of Chemicals Purchased	PGLU		20	20	
	SUB TOTAL							361	4,939	5,300

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL AGRICULTURIST

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	4. Establishment, Maintenance of Facilities 4.1 Plant Nurseries	OPAG	Jan-09	Dec-09	5 Plant Nurseries Maintained	PGLU			1,500	1,500

80.11	and other Organizations										
	10.2 Conduct of Skills Trainings on Livelihood Projects	OPAG	Jan-09	Dec-09	No. of Skills Trainings Conducted	PGLU		30		30	
	G. AGRICULTURAL ENGINEERING										
	1. Construction of New Small Scale Irrigation System										
	1.1 Contruction of SFR / Check Dam	OPAG	Jan-09	Dec-09	SWIP Constructed	PGLU			2,000	2,000	
	2. Rehabilitation of Small Scale Irrigation Systems										
	2.1 Agtipal SWIP	OPAG	Mar-09	May-09	SWIP Rehabilitated	PGLU			2,500	2,500	
	2.2 Paagan SWIP	OPAG	Mar-09	Jun-09	SWIP Rehabilitated	PGLU			6,500	6,500	
	2.3 Bussaoit Impounding Porject	OPAG	Jan-09	Dec-09	SWIP Rehabilitated	PGLU			2,000	2,000	
	2.4 Concrete Canal Lining of Maoas-oas Norte SWIP	OPAG	Mar-09	Mar-09	Concrete Canal Rehabilitated	PGLU			500	500	
	2.5 Guilong SWIP	OPAG	Mar-09	Mar-09	SWIP Rehabilitated	PGLU			3,000	3,000	
	2.6 Diversion Canal Repair of Pacpacac SWIP	OPAG	Mar-09	Mar-09	Diversion Canal Repaired	PGLU					
	2.7 Replacement of the Pipes and Fittings of Cabalayangan SWIP	OPAG	Mar-09	Mar-09	Pipes and Fittings Replaced	PGLU			500	500	
	3. Repair of the National Irrigation Systems										
	3.1 Rehabilitation of Amburayan RIS	OPAG	Apr-09	Jun-09	RIS Rehabilitated	PGLU			500	500	
	3.2 Rehabilitation of Masalip RIS	OPAG	Apr-09	Jun-09	RIS Rehabilitated	PGLU			500	500	
	4. Construction of Small Farm Reservoir	OPAG	Mar-09	Apr-09	SFR Constructed	PGLU			250	250	
5. Procurement of 2 Mini 4 Wheel Tractors (20-24 Hp Kubota)	OPAG	Sep-09	Sep-09	4 Wheel Tractor Procured	PGLU			2,000	2,000		
6. Procurement of Motorcycle (DT 125 Yamaha)	OPAG	Mar-09	Mar-09	Motorcycle Procured	PGLU			125	125		
SUB TOTAL								50	20,375	20,425	48

OFFICE: OFFICE OF THE PROVINCIAL AGRICULTURIST

30.24	1. Forest Management Services									
	- Reforestation / Watershed Development Projects									
	1.1 Green Chain (National Highways)	OPAG/DENR	May-09	Aug-09	22km Replanting/Tree Guarding	PGLU		200	200	
	1.2 Integrated Social Forestry Program	OPAG/DENR	Jan-09	Dec-09	25has. Reforested/Replanted	RA 7171		209	209	
	1.3 Lower Amburayan Watershed Dev't Project	OPAG/DENR	Jan-09	Dec-09	Reforested	RA 7171		84	84	
					Nurseries Constructed	PGLU		100	100	
					3.2 Has. Demo Farm Maintained	RA 7171		50	50	
					Established	RA 7171		100	100	
	1.4 CLASP (Non-Timber Forest Products)	OPAG/DENR	Jan-09	Dec-09	1 Nursery Established at Caba	RA 7171		50	50	
					Bamboo Clum Produced	RA 7171		30	30	
	1.5 Naguilian River Basin Watershed Dev't Project	OPAG/MLGU/DENR	Jan-09	Dec-09	17 Upland Nurseries Productive			128	128	
	2. Mines and Geosciences Services									
	2.1 Monitoring & Evaluation / Anti-Illegal Quarrying	OPAG/DENR	Jan-09	Dec-09	M & E Reports	PGLU		50	50	
					System Established					
	2.2 CSAG / ISAG Quarterly Forums	OPAG/DENR	Jan-09	Dec-09	Quarterly Forums Conducted	PGLU		30	30	
	3. Environmental Management Services									
	3.1 Integrated Support for Sustainable Urban Environment Program (ISSUE 2)	OPAG	Jan-09	Dec-09	Refer to Consortium	PGLU		300	300	
	3.2 Ecological Sanitation Project	OPAG	Jan-09	Dec-09	ECOSAN Facilities	PGLU		300	300	
	3.3 Earth Day Celebrations/Environment Month	OPAG	Mar-09	Mar-09	Activities Relevant to the Event	PGLU		200	200	
	J. TECHNOLOGY AND LIVELIHOOD DEVELOPMENT CENTER									
	1. Livelihood Skills Training	OPAG	Jan-09	Dec-09	No. of Trainings Conducted	PGLU	200		200	
	2. Maintenance of Technology	OPAG	Jan-09	Dec-09	No. of Magazines sold/Purchased	PGLU	25		25	
	3. Livelihood Video Film Showing	OPAG	Jan-09	Dec-09	No. of Video Film Showing Conduc	PGLU				
SUB TOTAL								225	1,831	2,056

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL AGRICULTURIST

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	4. Business Counselling / TA	OPAG	Jan-09	Dec-09	No. of Counselling Conducted	PGLU				
	5. Trade Fair / Marketing Assistance	OPAG	Jan-09	Dec-09	No. of Trade Fair Participated	PGLU				

70.31	6. Equipments / Television / Kitchen Equipments	OPAG	Jan-09	Dec-09		PGLU		20	20	
	7. Livelihood Lending Assistance / Evaluation	OPAG	Jan-09	Dec-09	No. of Organization Assisted	PGLU	40		40	
	K. FISHERIES									
	1. Maintenance / Improvement of Fish Farm									
	1.1 Sta. Rita Fish Farm	OPAG	Jan-09	Dec-09	No. of Fingerlings Produced	PGLU	110		110	
	1.2 Balaoan Fish hatchery	OPAG	Jan-09	Dec-09	No. of Fingerlings Produced	PGLU	150		150	
	2. Establishment of:									
	2.1 Hito Fish Farm	OPAG	Jan-09	Dec-09	No. of Farms Established	PGLU		200	200	
	2.2 Bangus Fry Bank	OPAG	Mar-09	Dec-09	No. of Bangus Fry Established	PGLU		50	50	
	2.3 Mariculture / Sea Garden	OPAG	Jan-09	Dec-09	Sea Garden Established	PGLU		500	500	
	3. Establishment of Demo Farms									
	- Sea Urchin/Cucumber, Sea Weeds, Payao, Artificial Reef, Rice Fish, Rice Prawn, Mussel/Oyster	OPAG	Jan-09	Dec-09	No. of Techno Demo Farm Established	PGLU		100	100	
	4. Conduct of Trainings	OPAG	Jan-09	Dec-09	No. Trainings Conducted	PGLU		50	50	
	5. Conduct of Fisherfolk Summit	OPAG	Nov-09	Nov-09	No. of Summit Conducted	PGLU		25	25	
	6. Conduct of Meetings	OPAG	Jan-09	Dec-09	No. of Meetings Conducted	PGLU		50	50	
7. Lakbay - Aral	OPAG	Nov-09	Nov-09	No. of Lakbay-Aral Conducted	PGLU		50	50		
SUB TOTAL								300	1,045	1,345
GRAND TOTAL								1,978	41,010	42,988

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL VETERINARIAN

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70.33	1. Animal Quarantine Check Point	OPVET	Jan-09	Dec-09							
	1.1 Animals Shipped - In				6,314 Heads	LDF		182.25	40	222.25	
	1.2 Animals Shipped - Out				3,362 Heads	LDF					
	1.3 Animals Inspected				9,676 Heads	LDF					
	1.4 Inspection Fee of Incoming Animals / Poultry of the Province										
	1.5 Inspection Fee of Outgoing Animals / Poultry in the Province										
70.34	B. FOOD ANIMAL HEALTH DISEASE CONTROL SERVICES										
	1. Hemorrhagic Septicemia Control										
	1.1 Small & Large Ruminant Vaccinated	OPVET	Jan-09	Dec-09	2,510 Heads	LDF		22.088		22.088	
	2. Hog Cholera Control										
	2.1 Pigs Vaccinated	OPVET	Jan-09	Dec-09	5,742 Pigs	LDF		62.013		62.013	
	3. New Castle Disease Control										
	3.1 Birds Vaccinated	OPVET	Jan-09	Dec-09	9,967 Birds	LDF		2.192		2.192	
	4. Fasciolosis Control										
	4.1 Animals Dewormed	OPVET	Jan-09	Dec-09	1,540 Heads	LDF		45.738		45.738	
70.34	5. Animal Treatment										
	5.1 Animals Treated	OPVET	Jan-09	Dec-09	5,702 Heads	LDF		57.829		57.829	
	C. PUBLIC HEALTH PROTECTION SERVICES										
70.34	1. Strategic Canine Rabies Control										
	1.1 Dogs Vaccinated	OPVET	Jan-09	Dec-09	10,661 Dogs	LDF		306.397		306.397	
SUB TOTAL								678.507	40	718.507	52

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: OFFICE OF THE PROVINCIAL VETERINARIAN

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2. Avian Influenza									
	2.1 Blood Sampling Collected	OPVET	Jan-09	Dec-09	471 Birds	LDF				

30.25	3. Foot and Mouth Disease Control 3.1 Blood Sampling Collected	OPVET	Jan-09	Dec-09	153 Pigs	LDF				
	D. FOOD ANIMAL PRODUCTION, LIVELIHOOD AND TECHNOLOGY SERVICES									
	1. Cattle / Carabao Genetic Upgrading Program by Artificial Insemination									
	1.1 Cattle / Carabo Inseminated	OPVET	Jan-09	Dec-09	561 Heads	LDF		146.341		146.341
	1.2 Artificial Insemination Fee	OPVET	Jan-09	Dec-09						
	2. La Union Swine Semen Processing and Artificial Insemination Center									
	2.1 Swine Inseminated	OPVET /DMMMSU Pig	Jan-09	Dec-09	329 Heads	LDF		181.683		181.683
	2.2 Artificial Insemination Fee	Extension & Research Farm	Jan-09	Dec-09						
	3. DOE - BPPC Goat Breeding & Dispersal Program									
	3.1 Goats Re-dispersed	OPVET / DOE-BPPC	Jan-09	Dec-09	31 Heads					
50.5	4. Carabao Based Dairy Development Program 4.1 Carabaos Monitored	OPVET/CITY VET	Jan-09	Dec-09	10 Heads					
	5. Small Ruminants Production Economic Enterprise Project at Agoo Breeding Station	OPVET	Jan-09	Dec-09			458.864	595.379		1,054.24
	E. HUMAN RESOURCE DEVELOPMENT									
	- Hiring of 8 new Employees to be Deployed at the new Animal Quarantine Checkpoints (Sudipen, Damortis, Pugo-Tubao and Naguillian-Burgos)					LDF	536.638			536.638
SUB TOTAL							536.638	786.888	595.379	1,918.905
GRAND TOTAL							536.638	1,465.395	635.379	2,637.412

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL GENERAL SERVICES OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.56	A. PROCUREMENT OF EQUIPMENTS 1. Computer with complete Accessories	PGSO	Apr-09	Dec-09	1 Unit Computer				47	47

	1.1 Termite Control and Treatment of the Capitol Bldg								
	1.2 Landscaping Improvement at Capitol Grounds and Parks								
	2. Buildings Maintenance								
	2.1 Improvement of Records Storage Room Inclusive of Paintings and Cabinets and Filing Shelves	PGSO	Jan-09	May-09	Improved Storage Records Room	PGLU	400		400
	2.2 Improvement of Garbage Collection Area	PGSO	Jul-09	Sep-09	1 Lot	PGLU	200		200
	2.3 Periodic Cleaning of Aircons	PGSO	Jan-09	Dec-09	119 Sets	PGLU	20		20
	2.4 Insurance of all PGLU Real Properties	PGSO	Jan-09	Dec-09	14 Buildings	PGLU	400		400
	2.5 Inventory of all PGLU Office Equipments	PGSO	Oct-09	Dec-09	44 Offices	PGLU	9		9
	2.6 Issuance of Janitorial, Printed Forms and Computer	PGSO	Jan-09	Dec-09		PGLU	200		200
	2.7 Repairs & Maintenace of Xerox Machine	PGSO	Jan-09	Dec-09	1 Unit	PGLU	40		40
	2.8 Repairs & Maintenance of Computers	PGSO	Jan-09	Dec-09	6 Units	PGLU	30		30
	2.9 Repairs & Maintenace of Printes	PGSO	Jan-09	Dec-09	12 Units	PGLU	10		10
	2.10 Facilitate/Renewal of Contracts/Lesseees and Tenants	PGSO	Jan-09	Jul-09	20 Lots	PGLU	88		88
	3. Special Events								
	3.1 Preparation of Venues for Various Major Events of the Province	PGSO	Jan-09	Dec-09	Appropriate and Conducive Events	PGLU	120		120
SUB TOTAL							1,517		1,517
GRAND TOTAL							2,188	1,102	3,290

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
70.35	A. EMERGENCY ASSISTANCE PROGRAM									
	1. Disaster Relief Service	PSWDO	Jan-09	Dec-09	Calamity Victims Provided	PGLU		2,000		2,000

70.36	2. Financial Assistance to Victims of Disasters: Dead or Injured	PSWDO	Jan-09	Dec-09	Relief Assistance Victims of Disaster Provided Financial Assistance	PGLU		300		300
	3. Emergency Shelter Assistance	PSWDO	Jan-09	Dec-09	Victims of Disaster Provided Shelter Assistance	PGLU		300		300
	4. Provincial Disaster Coordinating Council Meeting	PSWDO	Jun-09	Jun-09	PDCC Members Provided Solutions to their Problems during Disaster	PGLU		40		40
	5. National Disaster Consciousness Month	PSWDO	Jul-09	Jul-09	Participating Agencies attend National Disaster Consciuous- ness Month	PGLU		10		10
	6. Disaster Management Training for Youth	PSWDO	Jul-09	Oct-09	ISY are Informed of Disaster Mgmt Concepts & Practices	PGLU		200		200
	7. Community Based Disaster MGMT Training	PSWDO	Apr-09	Dec-09	Community People's Awareness on the Ill Effects of Various Hazards and Risks	PGLU		100		100
	B. CHILD AND YOUTH WELFARE									
70.37	1. Early Childhood Caree & Development Projects	PSWDO	Jan-09	Dec-09	Implemented ECCD Programs	PGLU		1,990.60		1,990.60
	2. Children's Month Celebration	PSWDO	Oct-09	Oct-09	Children's Month Celebrated	PGLU		40		40
	3. Skills Devt Training for Out of School Youth	PSWDO	Mar-09	Apr-09	OSYs Trained and Listed in group Roster Form	PGLU		50		50
	C. PERSONS WITH DISABILITY AND ELDERLY									
	1. National Disability Prevention and Rehab Week Celebration	PSWDO		Jul-09	NDPR Week Celebrated	PGLU		60		60
	2. Abilympics	PSWDO		Jul-09	Representation to the Reg Comp	PGLU		50		50
SUB TOTAL								5,141		5,141

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3. Elderly Filipino Week Celebration	PSWDO		Oct-09	Elderly Filipino Week Celebrate	PGLU		50		50
	4. Financial Assistance to Elderly	PSWDO	Jan-09	Dec-09	Financial Assistance Provided	PGLU		100		100

70.38	5. Financial Assistance for Persons with Disabilities	PSWDO	Jan-09	Dec-09	Financial Assistance Provided			100		100
	6. Center Based Activities for SR. Citizens & PWDs	PSWDO	Jan-09	Dec-09	Sustained Physical, Psychological and Spiritual Well Being of SC & PWD	PGLU		150		150
	7. Enhanced Access to Golden Existence Program	PSWDO	Jan-09	Dec-09	Burial/Financial Assistance to Elderly	PGLU		2,000		2,000.00
	D. PROGRAM FOR WOMEN									
	1. Women's Month Celebration	PSWDO	Jan-09	Dec-09	Women's Month Celebrated	PGLU		50		50
	2. Skills Training for Women	PSWDO	Jan-09	Dec-09	KALIPI Members Provided w/ Skills for Employment	PGLU		40		40
	3. Financial Assistance to Women	PSWDO	Jan-09	Dec-09	La Union Womens Federation Provided Financial Assistance	PGLU		100		100
	4. IEC for Women Related Legislative & Concerns	PSWDO	Jan-09	Dec-09	Women are well Informed of Laws & Issues Concerning Them	PGLU		75		75
	E. FAMILY WEEK WELFARE									
	1. Family Week Celebration	PSWDO		Sep-09	Family Week Celebrated	PGLU		25		25
	2. Philhealth	PSWDO	Jan-09	Dec-09	Philhealth Beneficiaries Validated & Enrolled	PGLU		5,035		5,035
	F. STAFF DEVELOPMENT									
	1. Trainings and Seminars of Personnel	PSWDO	Jan-09	Dec-09	Enhanced of Knowledge & Skills	PGLU		50		50
	2. Study Tour for PSWD Office Personnel	PSWDO		Mar-09	Enhanced of Knowledge & Skills	PGLU		70		70
SUB TOTAL								7,845		7,845

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.60	G. INFRASTRUCTURE DEVELOPMENT									
	1. Construction of PSWD Office and Prov'l Disaster	PSWDO	Jan-09	Dec-09	PSWDO Office and Prov'l	PGLU			13	13

10.61	Operation Center	PSWDO			Disaster Operation Center Constructed					
	H. PROCUREMENT OF EQUIPMENTS				Office Equipments Purchased	PGLU			300	300
	1. Aircons And Computers									
SUB TOTAL									313	313
GRAND TOTAL								12,985.60	313	13,298.60

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL LEGAL OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.62	PROCUREMENT OF EQUIPMENTS									
	1. Law Books	PLO	Jan-09	Mar-09	Law Books Acquired	PGLU			25	25

[illegible]

OFFICE: PROVINCIAL POPULATION OFFICE

40.18	1.1 Recruitment/Referral of New Family Planning Acceptors	PPO	Jan-09	Dec-09						
	- Tubal Ligation				350 Mothers	PGLU		16.8		16.8
	- DMPA				153 Acceptors	PGLU				
	- Pills				420 Pill Users	PGLU				
	- LAM				63 Acceptors	PGLU				
	- SDM				50 NFP Acceptors	PGLU				
	- Symptothermal				50 NFP Acceptors	PGLU				
	1.2 Informal / Education / Communication	PPO	Jan-09	Dec-09						
	1.2.1 Conduct Refresher Course on NFP Methods to BSPOs				480 BSPOs Retrained	PGLU		2.8		2.8
	1.2.2 Conduct Mother's Class				1,113 Mothers	PGLU		7		7
	1.2.3 Conduct FP Lectures				2,205 MWRAs Lectured	PGLU		7		7
	1.2.4 Conduct Follow-ups/Home Visits				20,999 Homes Visited	PGLU		14		14
	1.2.5 Conduct Motivational Contact				14,750 MWRAs Motivated	PGLU		14		14
	1.2.6 Conduct Pre-Marriage Counselling (Team)				1,050 would be Couples Counselling	PGLU		11.2		11.2
	1.2.7 Participate/Coordinate Community Assemblies				9,450 MWRAs	PGLU		7		7
40.18	B. GENDER EQUITY AND WOMEN EMPOWERMENT									
	1. Mass Wedding	PPO	Jan-09	Dec-09	19 Municipalities	PGLU		7		7
	2. Organization of Women	PPO	Jan-09	Dec-09	600 Women Group Organized	PGLU		2.8		2.8
40.19	C. ADOLESCENT HEALTH AND YOUTH DEVELOPMENT									
	1. Conduct Adolescent Reproductive Health (ARH) Lecture to in/out of School Youth	PPO	Jan-09	Dec-09	2,100 Youths Lectured	PGLU		14	40	54
	SUB TOTAL							103.6	40	143.6
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL POPULATION OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	2. Conduct Symposium to High School and College Students on ARH	PPO	Jan-09	Dec-09	1,500 Youths Lectured	PGLU		2.8		2.8

40.20	3. Organization of Youth	PPO	Jan-09	Dec-09	980 Youths Organized	PGLU		2.8		2.8
	D. POPULATION DEVELOPMENT INTEGRATION									
	1. Establish Info Center for Population Programs in Barangays/Municipalities	PPO	Jan-09	Dec-09	240 Established Popcom Centers	PGLU		2.8	50	52.8
	2. Supplemental Feeding	PPO	Jan-09	Dec-09	980 Children Fed	PGLU		8.4		8.4
	3. Medical Mission	PPO	Jan-09	Dec-09	1,050 Patients Assisted	PGLU		2.8		2.8
	E. RESOURCE MOBILIZATION	PPO	Jan-09	Dec-09				2.8		2.8
	- Aid to LGUs Population Program									
	F. PROGRAM MANAGEMENT									
	1. Conduct BSPO Visitation	PPO	Jan-09	Dec-09	1, 260 BSPO Visited	PGLU		7		7
	2. Submission / Collation of Monthly Reports	PPO	Jan-09	Dec-09	12 Monthly Error Free Reports	PGLU		1.4		1.4
40.21	3. Attend Regular District Meeting	PPO	Jan-09	Dec-09	12 District Meetings Attended	PGLU		1.4		1.4
	4. Attend Monthly PPO Staff Meeting	PPO	Jan-09	Dec-09	12 PPO Staff Meetings	PGLU		1.4		1.4
	5. Conduct Monthly BSPO Meeting	PPO	Jan-09	Dec-09	12 BSPO Meetings Attended	PGLU		1.4		1.4
	6. Maintenance of Updated Records	PPO	Jan-09	Dec-09	480 BSPO Reports Maintained	PGLU		1.4	50	51.4
SUB TOTAL								36.4	100	136.4
GRAND TOTAL								140	140	280

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL HEALTH OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.63	A. STAFF DEVELOPMENT									
	1. Job Induction of Newly Hired Personnel	PHO								

10.64	2. Conduct Trainings on:									
	2.1 Community-Managed on Maternal & Newborn Case	PHO	Mar-09	Mar-09	50 Health Personnel Trained	PGLU		50		50
	2.2 EPI Basic Skills Course	PHO	Oct-09	Oct-09	20 Health Personnel Trained	PGLU		18.75		18.75
	2.3 Childhood Tuberculosis	PHO	Aug-09	Aug-09	50 Health Personnel Trained	PGLU		80		80
	2.4 Standard Laboratory Procedures on Reporting Scale	PHO	Jun-09	Jun-09	50 Med Tech Trained	PGLU		21		21
	3. Attend Trainings / Seminars	PHO	Mar-09	Dec-09	20 Trainings Attended	PGLU		35		35
	B. HEALTH FACILITY DEVELOPMENT									
	1. Renovation/Improvement of Warehouse/Cold Room	PHO	Apr-09	Jun-09	Renovated Warehouse/Coldroom	PGLU			100	100
	2. Facility Mapping & Needs Assessment	PHO	Feb-09	Apr-09	26 Health Facilities Assessed	PGLU		13		13
	C. DELIVERY OF HEALTH SERVICES									
	1. Safe Motherhood and Family Planning									
	1.1 Pre-Natal Care									
	1.1.1 Pregnant Women given 3 or more Prenatal Visits	PHO	Jan-09	Dec-09	17,558 Pregnant Women given Prenatal Care	PGLU		501.66		501.66
	1.1.2 Pregnant Women given TT2 Plus Immunization	PHO	Jan-09	Dec-09		PGLU		212.052		212.052
	1.2 Postpartum Care				16,722 Postpartum given					
40.23	1.2.1 Postpartum Women with at least 1PP Visit	PHO	Jan-09	Dec-09	Postpartum Care	PGLU				
	1.2.2 Postpartum Women Initiated Breastfeeding	PHO	Jan-09	Dec-09		PGLU				
	1.3 Micronutrient Supplementation									
	1.3.1 Lactating Mothers given complete Vit A	PHO	Mar-09	Dec-09	20,088 Mother given Vit A	PGLU		251.11		251.11
	1.3.2 Pregnant Women given complete Iron Dosage	PHO	Mar-09	Dec-09	20,088 given Complete Iron	PGLU		578.534		578.534
	SUB TOTAL							1,761.106	100	1,861.106

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL HEALTH OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	1.3.3 Postpartum Women given complete Iron Dosage	PHO	Mar-09	Dec-09	Dosage	PGLU				

	1.3.4 Women 15-49 Years Old Given Iodized Oil	PHO	Mar-09	Dec-09						
	1.4 Family Planning									
	1.4.1 New Acceptors	PHO	Jan-09	Dec-09		PGLU		1,185		1,185
	1.4.2 Current Users	PHO	Jan-09	Dec-09						
	1.5 Dental Care					PGLU		416.04	1,833.92	2,249.96
	1.5.1 Preventive Dental Treatment (Oral Prophylaxis)	PHO	Jan-09	Dec-09	55% Provided with Preventive Care					
	1.5.2 Curative Dental Treatment - Gum Treatment & Permanent Filling	PHO	Jan-09	Dec-09	60% provided with Curative Dental Treatment					
	2. Child Care									
	2.1 Immunization	PHO			18,127 Children Fully Immunize	PGLU		3,483.59		3,483.59
	2.2 Breastfeeding	PHO								
	2.3 Control of Diarrheal Diseases among 0-59 Months Old Children	PHO			0-59 Months Old Children given ORS			200		200
	2.4 Control of Acute Respiratory Infection among 0-59 Months Old Children	PHO			100% ARI cases given Treatment			200		200
	2.5 Micronutrient Supplementation									
	2.5.1 Vitamin A 100,000 I.U.	PHO	Mar-09	Dec-09	11,329 given Vit A 100,000 I.U.			75.052		75.052
	2.5.2 Vitamin A 200,000 I.U.	PHO	Mar-09	Dec-09	113,293 given Vit A 200,00 I.U.			412.386		412.386
	2.5.3 Iron Drops	PHO	Mar-09	Dec-09	20,088 Children given Iron Drops			1,607.04		1,607.04
	2.5.4 Iron Syrups	PHO	Mar-09	Dec-09	8,234 Children given Iron Syrups			988.08		988.08
	2.6 Deworming	PHO			100,443 Children Dewormed			3,816.834		3,816.834
	2.7 Dental Care									
	2.7.1 Preventive Dental Treatment (Oral Prophylaxis)	PHO	Jan-09	Dec-09	75% Schoolers Treated			416.04		416.04
	2.7.2 Curative Dental Treatment (Temporary and Permanent Filling)	PHO	Jan-09	Dec-09	55% Schoolers Treated					
	SUB TOTAL							12,800.062	1,833.920	14,633.982

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CY 2009 Annual Investment Program (AIP)
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OFFICE: PROVINCIAL HEALTH OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3. Management of Children with TB 3.1 Prevention (BCG Prevention)	PHO	Mar-09	Dec-09	18,127 Fully Immunized					

	3.2 Case Finding	PHO	Mar-09	Dec-09	630 Children Examined			63		63
	3.2 Case Holding / Treatment	PHO	Mar-09	Dec-09	50 Children referred for Treatment			50		50
	4. Prevention & Control of Infectious Diseases									
	4.1 TB Program									
	4.1.1 Casefinding	PHO	Jan-09	Dec-09						
	a. Sputum Examination				2,188 Sputum Exam Conducted			437.6		437.6
	b. Chest X-Ray				1,020 Chest X-Ray Done			306		306
	4.1.2 Treatment under DOTS	PHO	Jan-09	Dec-09	1,322 PTB cases Treated			1,123.70		1,123.70
	4.2 Sexually Transmitted Diseases	PHO	Jan-09	Dec-09						
	4.2.1 Laboratory Examination (Gram Staining)				500 Commercial Sex Workers			100		100
	4.2.2 Treatment							200		200
	4.3 Rabies Prevention & Control	PHO	Jan-09	Dec-09						
	4.3.1 Pre-Exposure Treatment				1,406 Paramedics			165		165
	4.3.2 Post-Exposure Treatment				788 Animal Bite Examined/Treated			400		400
	4.4 Malaria/Dengue Prevention & Control	PHO	Jan-09	Dec-09	6,000 HHs/1,000 Institutions	PGLU				
	4.5 Leprosy Control	PHO	Jan-09	Dec-09						
	4.5.1 Casefinding									
	4.5.2 Treatment									
	a. New Cases				20 Cases			21.757		21.757
	b. Continuing Treatment				26 Cases			58.46		58.46
	5. Promotion of Healthy Lifestyle									
	5.1 Cardio Vascular Disease Prevention & Control Program	PHO	Jan-09	Dec-09						
	a. BP Taking/Monitoring				300 High Risk			10.8	108	118.8
	b. Cholesterol Screening					PGLU			250	250
	SUB TOTAL							2,936.317	358	3,294.317

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CY 2009 Annual Investment Program (AIP)
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OFFICE: PROVINCIAL HEALTH OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	5.2 Renal Disease Control Program - Urine Screening	PHO	Jan-09	Dec-09	10,000 Urine Screened			80		80

	5.3 Diabetes Prevention & Control - FBS Determination	PHO	Jan-09	Dec-09		PGLU		87		87
	5.4 Cancer Program - Pap Smear	PHO	Jan-09	Dec-09		PGLU		156		156
	6. Environmental and Ecological Sanitation	PHO	Jan-09	Dec-09		PGLU		100.5		100.5
	6.1 Inspections / Investigations	PHO	Jan-09	Dec-09				70		70
	6.1.1 Water Sources				90% of HHS with Safe Water Supply					
	6.1.2 Excreta Disposal				95% of HHs with Garbage Disposal					
	6.1.3 Food Establishments				Sanitary Permits (100%)					
	6.1.4 Industrial Establishments				Sanitary Permits (100%)					
	6.2 Disinfection of Water Supply	PHO	Jan-09	Dec-09				24		24
	6.2.1 Relocation Areas Water Disinfection							30		30
	6.2.2 Household Container Disinfection									
	6.3 Excreta Disposal (ECOSAN & Other Assistance)	PHO	Jan-09	Dec-09	100 Households			1,000		1,000
	7. Initiation of Special Campaign									
	7.1 Two Rounds of Garantisadong Pambata	PHO						75.052		75.052
	7.1.1 First Round	PHO	Apr-09	Apr-09	Two Rounds of Garantisadong			412.386		412.386
	7.1.2 Second Round	PHO	Oct-09	Oct-09	Pambata Conducted			1,607.04		1,607.04
	7.2 Anti-Dengue Drive Campaign	PHO	May-09	Oct-09	6,000 Households			400		400
	- Itaktak Mo Campaign (Fogging/Spraying/Larviciding)				1,000 Institutions					
	8. Sustenance of TB Diagnostic Committee	PHO	Jan-09	Dec-09				28.8		28.8
	9. Partnership with NGOs and other Gos									
	9.1 On Cataract Screening & Operation	PGLU,LIONS CLUB,	Aug-09		306 Patients Screened			330		330
	9.2 Error Refraction	ROTARY,PROJECT LUKE,			60 Patients for Operation			150		150
	9.2.1 Visual Screening	DEP-ED			250 Schoolers					
	9.2.2 Provision of Eyeglasses				75 Schoolers					
	SUB TOTAL							4,550.778		4,550.778

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CY 2009 Annual Investment Program (AIP)
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OFFICE: PROVINCIAL HEALTH OFFICE

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			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	10. Outreach Program									
	10.1 Healthy Lifestyle Check in Every Barangay	PHO	Jan-09	Dec-09	48 Barangays	PGLU		500		500

40.24	10.1.1 Urine Screening				500 Urine Screening					
	10.1.2 FBS Determination				600 FBS Determined					
	10.1.3 Cholesterol Determination				200 Cholesterol Screening done					
	10.2 Participation in the ORB	PHO	Jan-09	Dec-09	12 Municipalities	PGLU		12		12
	D. MANAGEMENT SUPPORT SYSTEM									
	1. Health Information System/Management Information System									
	1.1 Monthly and Quarterly Consolidation of Field Health Service (FHSIS) Reports	PHO	Jan-09	Dec-09	Monthly & Quarterly Submission of Reports	PGLU				
	1.2 Weekly Reporting of Notifiable Diseases using EPI - INFO	PHO	Jan-09	Dec-09	Weekly Submission of Notifiable Report	PGLU				
	1.3 Monthly and Quarterly Consolidation of Hospital Statistical Report	PHO	Jan-09	Dec-09	Monthly & Quarterly Submission of Hospital Statistical Reports	PGLU				
	2. Monitoring									
	2.1 Integrated Maternal and Child Survival Monitoring	PHO	Jan-09	Dec-09	19 RHU,1 CHO, 40 BHS Monitoring	PGLU		27		27
	2.2 Quality Assurance System (External Quality Assessment	PHO			20 TB Microspist/Medtech			40.6		40.6
	2.2.1 On - Site Evaluation									
	2.2.2 Binded Rechecking									
	2.2.3 Technical Support for RHU/CHO									
	2.2.4 Coalition of EQA									
	2.3 Millenium Development Goals	PHO	Jan-09	Dec-09	19 Municipalities/1 City	PGLU		12.25		12.25
	2.4 Quarterly Market to Market Patak sa Asin and Warehouse Patak sa Asin	PHO	Jan-09	Dec-09	20 Market and 2 Warehouse	PGLU				
SUB TOTAL								591.85		591.85

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CY 2009 Annual Investment Program (AIP)
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OFFICE: PROVINCIAL HEALTH OFFICE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3. Disease Surveillance / Disaster Management									
	3.1 Case Investigation	PHO	Jan-09	Dec-09	Notifiable Diseases Investigate	PGLU		4		4

10.66	1.1 Dentist I to Dentist II	PHO	Apr-09	Dec-09	1 Dentist II		22.383			22.383
	1.2 Nurse II to Admin Aide III	PHO	Apr-09	Dec-09	2 Admin Aide III		124.209			124.209
	2. Filling-up of Vacant Positions									
	2.1 PHO I	PHO	Apr-09	Dec-09	2 PHO Hired		571.704			571.704
	2.2 Dentist III	PHO	Apr-09	Dec-09	1 Dentist III Hired		166.239			166.239
	2.3 HEPO II	PHO	Apr-09	Dec-09	1 HEPO Hired		165.612			165.612
	2.4 Admin Officer III (Accountant II)	PHO	Apr-09	Dec-09	1 Admin Officer III Hired		175.56			175.56
	2.5 Nurse II	PHO	Apr-09	Dec-09	1 Nurse II Hired		165.612			165.612
	2.6 Medical Laboratory Technician I	PHO	Apr-09	Dec-09	1 Med Lab Tech Hired		100.404			100.404
	2.7 Midwife II	PHO	Apr-09	Dec-09	1 Midwife II Hired		114.96			114.96
	2.8 Sanitation Inspector III	PHO	Apr-09	Dec-09	1 Sanitation Inspector III Hired		139.068			139.068
	2.9 Sanitation Inspector I	PHO	Apr-09	Dec-09	1 Sanitation Inspector I Hired		100.404			100.404
	G. PROCUREMENT OF EQUIPMENTS									
	1. Service Vehicle	PHO	Apr-09	Jun-09	Toyota Hi-Lux Pick-up	PGLU		750		750
	2. Body Painting of Mobile Clinic	PHO	Apr-09	May-09	Old Paint and Rust Proof	PGLU		30		30
	3. Digital Camera with Printer	PHO	Apr-09	May-09	Purchased Digital Cam w/ Printer	PGLU		60		60
	4. Room Airconditioning	PHO	May-09	Jun-09	2Hp A/c Window Type	PGLU		30		30
	5. Fax Machine	PHO	Apr-09	May-09	1 Fax Machine	PGLU		20		20
	6. Fogging Machine	PHO	May-09	Jun-09	2 Fogging Machine	PGLU		250		250
	SUB TOTAL						1,846.155		1,140	2,986.155
	GRAND TOTAL						1,846.155	22,945.593	3,601.92	28,393.668

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: BACNOTAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.25	A. PATIENT CARE							1,000		1,000
	1. In Patient				7,300 Patients					

40.26	1.1 Medical	BDH	Jan-09	Dec-09	32,000 Patients	PGLU				
	1.2 Surgical (Pedia & Audit)	BDH	Jan-09	Dec-09		PGLU				
	1.3 Obstetrics and Gynecology	BDH	Jan-09	Dec-09		PGLU				
	1.4 Pediatrics	BDH	Jan-09	Dec-09		PGLU				
	1.5 NB (Born Alive)	BDH	Jan-09	Dec-09		PGLU				
	1.6 Genito - Urinary	BDH	Jan-09	Dec-09		PGLU				
	1.7 Accident	BDH	Jan-09	Dec-09		PGLU				
	2. Out - Patient Care									
	2.1 Medical	BDH	Jan-09	Dec-09		PGLU				
	2.2 Surgical (Pedia & Audit)	BDH	Jan-09	Dec-09		PGLU				
	2.3 Obstetrics & Gynecology	BDH	Jan-09	Dec-09		PGLU				
	2.4 Pediatrics	BDH	Jan-09	Dec-09		PGLU				
	2.5 Genito - Urinary	BDH	Jan-09	Dec-09		PGLU				
	2.6 Family Planning	BDH	Jan-09	Dec-09		PGLU				
	2.7 Dental	BDH	Jan-09	Dec-09		PGLU				
	B. ANCILLARY SERVICES									
	1. Laboratory	BDH	Jan-09	Dec-09	17, 164 Patients	PGLU		195		195
	2. X-Ray Services	BDH	Jan-09	Dec-09	1,314 Patients	PGLU		130		130
	3. Pharmacy	BDH	Jan-09	Dec-09	26,201 Patients	PGLU		650		650
	4. Dental	BDH	Jan-09	Dec-09	800 Patients	PGLU		65		65
	5. Dietary Services	BDH	Jan-09	Dec-09	23,951 Patients	PGLU		465		465
	6. E C G	BDH	Jan-09	Dec-09	240 Patients	PGLU				
	7. Immunization	BDH	Jan-09	Dec-09	600 Patients	PGLU				
	SUB TOTAL								2,505	
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: BACNOTAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
80.13	C. ECONOMIC ENTERPRISE									
	1. Revenue Remittances	BDH	Jan-09	Dec-09	Php 7,000,000					

80.14	2. Quantified Free Charity Services	BDH	Jan-09	Dec-09	Php 1,000,000					
	3. Cash Pharmacy	BDH	Jan-09	Dec-09	Actual					
	D. INFRASTRUCTURE DEVELOPMENT									
	1. Repairs					PGLU				
	1.1 Repainting of the Hospital	BDH	Oct-09	Dec-09						
	1.2 Change of Roofing	BDH	Oct-09	Dec-09						
	1.3 Repair of Water Piping System	BDH	Oct-09	Dec-09						
	2. Continuation of Phase IV Main Building					PGLU		3,500	3,500	
	2.1 Construction of CR Pediatric Ward	BDH	Jun-09	Dec-09						
	2.2 Confernece Room	BDH	Jun-09	Dec-09						
	2.3 Repair of Canopy	BDH	Jun-09	Dec-09						
	2.4 Repair of Emergency Room	BDH	Jun-09	Dec-09						
	3. Renovation of Billing & Cashier's Office	BDH	Jan-09	Mar-09		PGLU		500	500	
	4. Widening & Cementing the Approach Road going to the Dietary Building	BDH	Oct-09	Dec-09				1,000	1,000	
	5. Perimeter Fencing of the Hospital	BDH	Oct-09	Dec-09				2,000	2,000	
	6. Cooking Area of the Dietary Service	BDH	Jan-09	Dec-09				500	500	
	E. PROCUREMENT OF EQUIPMENTS									
	1. Pulse Oximeter with Patient Monitor	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU		190	190	
	2. 8 Units 1Hp Airconditioner	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU		144	144	
	3. 8 Units 21" Television Sets	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU		80	80	
	4. 6 Units Refrigerators 6 cu ft	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU		32	32	
	5. 6 Units Mechanical Beds	BDH	Apr-09	Jun-09	Hospital Equipment Procured	PGLU		330	330	
	6. 6 Units Movable Closets	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU		42	42	
10.67	SUB TOTAL									
								8,318	8,318	70

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: BACNOTAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	7. 6 Units Sala Sets with Sofa Beds	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			36	36
	8. 1 Unit Major Surgical Set	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			200	200

50.7	9. 1 Unit Laundry Machine	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			20	20
	10. 1 Unit Binocular Microscope	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			100	100
	11. 1 Unit Water Bath	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			10	10
	12. 1 Unit Oxygen Concentrator	BDH	Jan-09	Dec-09	Hospital Equipment Procured	PGLU			300	300
	F. HUMAN RESOURCE DEVELOPMENT									
	1. Resident Physician	BDH	Jan-09	Dec-09			209.1			209.1
	2. 3 Consultants (Part-Time Medical Specialists)	BDH	Jan-09	Dec-09			313.65			313.65
	3. 5 Nurses	BDH	Jan-09	Dec-09			390			390
	4. 4 Nursing Attendants	BDH	Jan-09	Dec-09			240			240
	5. 2 Utility Workers	BDH	Jan-09	Dec-09			120			120
SUB TOTAL							1,272.75		666	1,938.75
GRAND TOTAL							1,272.75	2,505	8,984	12,761.75

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: BALAOAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
80.15	A. INFRASTRUCTURE DEVELOPMENT									
	1. Change of Hospital Roofing & Gutters	BDH	Oct-09			CDF			5,000	5,000

10.68	2. Construction of a Ramp going to the 2nd floor	BDH	Apr-09	Aug-09		CDF			1,200	1,200		
	3. Construction of a Waiting Area		Jun-09	Jun-09		Revenue Saving			350	350		
	4. Expansion of a the Emergency Room		Jun-09	Jun-09		CDF			500	500		
	5. Renovation of the Nursing Station		Nov-09	Apr-09		CDF			350	350		
	6. Perimeter Fencing (Phase I)		Jan-09	Jul-09		CDF			500	500		
	7. Repiping of Existing Water Pipes		Jan-09	May-09		Revenue Saving			350	350		
	8. Improvement / Rechaneling of Drainage and Sewerage System		Jan-09	May-09		Revenue Saving			500	500		
	9. Construction of Waste Disposal Vault		Jan-09	Dec-09		CDF			150	150		
	B. PROCUREMENT OF EQUIPMENTS											
	1. Private Rooms											
1.1 Mechanical Hospital Beds				10 Units								
1.2 Bedside Cabinet				10 Units								
1.3 Bedside Table				10 Units								
1.4 Food Table				10 Units								
1.5 TV				10 Units								
1.6 Sofa				10 Units								
1.7 Intercom / Telephone				11 Units								
1.8 Air Condition				10 Units								
1.9 Hospital Linens				10 Units								
2. Manpower												
2.1 Nurse				4 Nurses								
2.2 Nursing Aide				4 Nursing Aide								
2.3 Utility Workers				4 Utility Workers								
2.4 Cook				1 Cook								
2.5 Maintenance Man				Maintenance Man								
SUB TOTAL									8,900	8,900		

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: BALAOAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3. Computer Set - Table and Printer	BDH	Mar-09	Jun-09	3 Units			98.640		98.640
	4. Autoclave (Heavy Duty)		Mar-09		1 Unit			750		750

50.8	5. Suction Apparatus (mobile type)		Mar-09		2 Units			256		256
	6. Nebulizer		Mar-09		2 Units	Revenue Savings		10.2		10.2
	7. ER Table		Mar-09		1 Unit			100		100
	8. ER Light		Mar-09		1 Unit			45		45
	9. Stretcher		Mar-09		1 Unit			35		35
	10. Office Tables		Mar-09		5 Units	Revenue Savings		22.5		22.5
	11. Junior Executive Chairs		Mar-09		5 Units	Revenue Savings		7.5		7.5
	12. Computerized Urine Analyzer		Mar-09		1 Unit			400		400
	13. Ultrasound Machine		Mar-09	Apr-09				350		350
	C. HUMAN RESOURCE DEVELOPMENT									
	1. Administrative Office V	BDH	Jan-09	Dec-09	1 Hired AO - V	GF	301.368			301.368
	2. Clerk II (Administrative Office IV)		Jan-09	Dec-09	1 Hired AO - IV	GF	136.834			136.834
	3. Medical Laboratory Technician		Jan-09	Dec-09	1 Hired MLT	GF	157.863			157.863
	4. Dental Aide		Jan-09	Dec-09	1 Hired Dental Aide	GF	136.834			136.834
	SUB TOTAL						732.899	2,074.84		2,807.739
	GRAND TOTAL						732.899	2,074.84	8,900	11,707.739

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: CABA MEDICARE COMMUNITY HOSPITAL (CMCH)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.27	A. PATIENT CARE									
	1. In Patient	CMCH	Jan-09	Dec-09	900	GF		665		665

40.28	1.1 Medical	CMCH	Jan-09	Dec-09	9000	GF		475		475
	1.2 Surgical (Pedia & Audit)									
	1.3 Obstetrics									
	1.4 Gynecology									
	1.5 Pediatrics									
	1.6 NB (Born Alive)									
	1.7 Genito - Urinary									
	2. Out - Patient Care									
	2.1 Medical	CMCH	Jan-09	Dec-09		GF		760		760
	2.2 Surgical (Pedia & Audit)									
	2.3 Obstetrics									
	2.4 Gynecology									
	2.5 Pediatircs									
	2.6 Newborn Alive									
	2.7 Genito - Urinary									
	2.8 EENT									
	B. ANCILLARY SERVICES									
	1. Laboratory									
	2. X-Ray Services									
	3. Prescription									
	4. Dental Filled									
	5. Dietary Services									
	6. Medico Legal Services									
	7. ECG									
	8. Immunization									
	9. Others									
SUB TOTAL								1,900		1,900

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: CABA MEDICARE COMMUNITY HOSPITAL (CMCH)

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
80.16	C. ECONOMIC ENTERPRISE 1. Revenue Collection	CMCH	Jan-09	Dec-09	1,900,000	GF				

	Positions to be filled 1.1 Medical Officer III 1.2 Administrative Officer IV 1.3 Nurse I 1.4 Administrative Aide I (utility worker) 2. Creation and Appropriation for the following positions: 2.1 Accountant 2.2 Medical Office III 2.3 Nurse IV 2.4 Nurse I 2.5 Administrative Office I (Cashier) 2.6 Administrative Aide IV (storekeeper) 2.7 Administrative Aide III 2.8 Administrative Aide I (Utility Worker) 2.9 Radiologic Technologist I 2.10 Nursing Attendant I 2.11 Pharmacy Aide I 2.12 Laundry Worker I 2.13 Security Guard I 2.14 Administrative Aide IV (Driver)	CMCH	Jan-09	Dec-09		PGLU	1,000			
	SUB TOTAL						1,000			
	GRAND TOTAL						1,000	1,900	5,727.6	8,627.6

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.29	A. OPERATIONS 1. To render quality health care to the people	LUMC	Jan-09	Dec-09		PGLU	28,395.415	34,245.350		62,640.765

	through primary, secondary and tertiary health care services					EDF				
	1.1 Capacity of the hospital facilities to meet the demand for health care delivery in the province					Hospital				
	1.1.1 No. of beds authorized				100	Income				
	1.1.2 No. of beds occupied				100	Trust Fund				
	1.1.3 Percentage of occupancy, average				118%	Retail				
	1.2 In - Patient Care / Services					Pharmacy				
	1.2.1 Morbidity rate per 100,000 population				19.17%					
	Total Admission (including deliveries)				14,149					
	Ave Number of in-patients per day				124					
	No. of in-patient days				47,473					
	1.2.2 Recovery Rate (Total No. of patients recovered over total of admission x 100)				97.25					
	No. of Patients recovered from hospitalization				13,602					
	1.2.3 Total No. of Discharges (Including Deaths)									
	a. Medical				4,548					
	b. Surgical Pediatrics				169					
	c. Surgical Adult				1,043					
	d. Obstetrics				3,362					
	e. Gynecology				328					
	f. Pediatrics				2,474					
	g. Newborn (Alive)				2,876					
	h. Genito-Urinary				215					
	SUB TOTAL						28,395.415	34,245.350		62,640.765
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	i. EENT				41					
	j. Accidents (Pedia)				32					

	k. Accidents (Adult)				191					
	1.2.4 Leading Causes of Discharges									
	a. Deliveries				2,860					
	b. Newborn				2,822					
	c. Acute Gastroenteritis				1,211					
	d. Pneumonia				1,079					
	e. Hypertension				743					
	f. COPD / Bronchitis / PTB				500					
	g. Abortion				215					
	h. Urinary Tract Infection				228					
	i. Appendicitis				225					
	j. Disease of Esophagus/Stomach/Duodenum				204					
	1.2.5. Average Length of Hospitalization				3					
	1.2.6 No. of Patients Referred									
	a. Referrals from RHU				67					
	b. Referrals from other Hospitals/Centers				374					
	c. Referrals to other Health Facilities				210					
	1.3 Out Patient Care/Services									
	Multi - Specialty Clinics									
	- No. of Out Patients Attended									
	a. Medical				16,024					
	b. Surgical				5,028					
	c. Gynecology				984					
	d. Obstetrics				11,076					
	e. Pediatrics				15,476					
	f. Orthopedics				867					
	SUB TOTAL									78

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	g. Genito - Urinary				2,049					
	h. EENT				1,595					

	i. Ophthalmology				967					
	j. Dental				782					
	k. Family Planning				1,567					
	l. Physical Therapy				1,167					
	m. Physical Examinations				2,511					
	n. Immunizations				8,577					
	o. Gastroscopy				291					
	p. Colonoscopy				109					
	q. Proctosigmoidoscopy				61					
	r. Coloproctology				2					
	s. Endoscopic Retrograde Cholangio Pancreatography (ERCP)				1					
	1.4 Surgical Operations									
	1.4.1 Major Operations (Excluding Caesarian)				566					
	1.4.2 Caesarian Section				667					
	1.4.3 Minor Operations (In-Patients)				1,219					
	1.4.4 Minor Operations (Out-Patients)				3,145					
	1.5 Ancillary Services									
	1.5.1 No. of Ancillary Services Conducted									
	Laboratory Services									
	a. In - Patients				120,095					
	b. Out Patients				67,959					
	1.5.2 Radiological Examianctions									
	- In - Patients									
	a. ECG				2,171					
	b. X - ray				5,372					
	c. Ultrasound				7,543					
	SUB TOTAL									79

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	- Out Patients a. ECG				2,611					

10.70	b. X - ray				6,383					
	c. Ultrasound				622					
	1.5.3 Pharmacy									
	Prescription Filled									
	a. In - Patients				117,613					
	b. Out Patients				26,401					
	1.5.4 Dietary Services									
	No. of Meals Served				140,109					
	2. Revenue Collection									
	2.1 Amount of Free Service Rendered to the Poor				13,608,533					
	2.2 Amount of Cash Collections (Regular Hospital Services, in Pesos)				58,137,243					
	2.3 Collections from Retail Pharmacy				14,993,235					
	2.4 Collections from Philhealth				26,069,261					
	B. PURCHASE OF EQUIPMENTS									
	1. Facilities Upgrading / Equipment									
	Upgraded / Purchased									
	1.1 Hospital Equipment									
	1.1.1 Purchase of new gen. set 175	LUMC	Jan-09	Dec-09	1 Unit	LUMC			1,900	1,900
	1.1.2 ECG Machine				3 Units				570	570
	1.1.3 Nebulizer				5 Units				60	60
	1.1.4 Suction Machine				3 Units				588	588
	1.1.5 Cardiac Monitor				5 Units				1,000	1,000
	1.1.6 Anesthesia Machine				1 Unit				750	750
	1.1.7 Pulse Oximeter				6 Units				198	198
SUB TOTAL									5,066	5,066
										80

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	1.1.8 Resuscitator				5 Units				25	25
	1.1.9 BP Apparatus (Pedia)				20 Units				110	110

	1.1.10 BP Apparatus (Adult)				20 Units			110	110	81
	1.1.11 Stethoscope (Pedia)				15 Units			82.5	82.5	
	1.1.12 Stethoscope (Adult)				15 Units			82.5	82.5	
	1.1.13 Oxygen Gauge				24 Units			132	132	
	1.2 Furnitures and Fixtures									
	1.2.1 Air Conditioner				2 Units 1.5Hp			35.6	35.6	
					4 Units 1Hp			48	48	
					1 Unit Split Type 2Hp			38.69	38.69	
					1 Unit Split Type 1Hp			34	34	
	1.2.2 Electric Fan				10 units			10	10	
	1.2.3 Orbit Fan				20 units			20	20	
	1.2.4 Office Table with pedestal				5 units			60	60	
	1.3 IT Equipment									
	1.3.1 Computer set				5 units			131.250	131.250	
	1.3.2 UPS 650 VA				8 units			19.504	19.504	
	1.3.3 AVR 1000 watts				10 units			5.040	5.040	
	1.3.4 Hard Disk 80 GB				10 units			26	26	
	1.3.5 Printer, bottomless				5 units			67.5	67.5	
	1.3.6 Printer, HP Laser - Jet				2 units			30	30	
	10.71 C. INFRASTRUCTURE DEVELOPMENT									
	1. Calibration & Repair of Medical Equipment						1,000		1,000	
	2. Termite treatment of Hospital Building				27 Building		300		300	
	10.72 D. STAFF DEVELOPMENT				30 trainings		184.500		184.500	
	- Staff Training and Development									
	SUB TOTAL						1,484.500	1,067.584	2,552.084	

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: LA UNION MEDICAL CENTER

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.30	E. SPECIALPROJECT LUMC - Public - Private Mix DOTS	LUMC	Feb. 2008	2011	increase & maintain cure rate	PhilCAT		184.800		184.800

	(Directly Observed Treatment short- Course) - strategy designed to increase case detection and to synchronize the management of TB cases among all TB care providers PPMD Operations				of at least 85% & case detection rate to at least 70%					
	SUB TOTAL							184.800		184.800
	GRAND TOTAL						28,395.415	35,914.65	6,133.58	70,443.649

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: NAGUILIAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.72	A. PROCUREMENT OF HOSPITAL EQUIPMENTS									
	1. Ultrasound	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			2,250	2,250

	2. Operating Room Table	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			800	800
	3. Delivery Room Table	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			600	600
	4. Ambulance	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			800	800
	5. Pulse Oximeter	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			120	120
	6. Computer with complete Accessories	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			350	350
	7. 4 Units 1Hp Airconditioner for Infirmary, Medical Records Officer and Dietician's Office	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			84	84
	8. 1 Unit 2Hp Airconditioner for Administration and Billing Section	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			25	25
	9. Pediatric Stethoscope	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	10. Sphygmomanometer with Pediatric Cuff	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	11. Pediatric Ambubag	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			20	20
	12. Pediatric Laryngoscope and Blades	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			10	10
	13. Pediatric Endotrachial Blades	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	14. 2 Units Wheel Chair	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			10	10
	15. Heavy Duty Water Heater	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			20	20
	16. Paging System	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	17. Floor Polisher	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			185	185
	18. Hospital Intercom	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			30	30
	19. 10 Units Executive Chairs	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	20. Gas Range	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			12	12
	21. 3 Units Exhaust Fan	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			18	18
	22. Grass Cutter	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			15	15
	23. Curtains	NDH	Jan-09	Dec-09	Purchased Hospital Equipment	PGLU			30	30
	SUB TOTAL								5,454	5,454
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: NAGUILIAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10.74	B. PROCUREMENT OF ICU EQUIPMENTS									
	1. Airconditioner	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			25	25

80.17	2. Suction Apparatus	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			12	12
	3. E C G Machine	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			200	200
	4. 2 Unit Mechanical Bed	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			30	30
	5. ER Cart	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			115	115
	6. 2 Units Ambu Bag (Pedia / Adult)	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			14	14
	7. 2 Units Bedside Table	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			10	10
	8. Watcher's Chair	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			6	6
	9. Cardiac Monitor Machine	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			250	250
	10. Othoscope	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			9	9
	11. Ophthalmoscope	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			9	9
	12. Endotracheal Tube	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			115	115
	13. 4 Unit I V Stand	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			6	6
	14. 2 Units Nebulizer	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			8	8
	15. 2 Units Oxygen Concentrator	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			400	400
	16. Medicine Cabinet	NDH	Jan-09	Dec-09	Purchased ICU Equipment	PGLU			15	15
	C. INFRASTRUCTURE DEVELOPMENT									
	1. Construction of Perimeter Fence	NDH	Jan-09	Dec-09					300	300
	2. Rehabilitation of Deep Well and Installation of New Generator	NDH	Jan-09	Dec-09					250	250
	3. Provision of Entrance Ramp with 2 Handrails at both sides	NDH	Jan-09	Dec-09						
	4. Provision of CR and Bathroom at the Recovery Room	NDH	Jan-09	Dec-09						
	5. Transfer of CSR inside the DR-OR Complex	NDH	Jan-09	Dec-09						
SUB TOTAL									1,774	1,774
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: NAGUILIAN DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	6. Conversion of Present CSR into an ICU	NDH	Jan-09	Dec-09						
	7. Corner Lights	NDH	Jan-09	Dec-09						

	8. Conversion of Family Planning Room into Ultra Sound Room									
80.18	D. WASTE MANAGEMENT	NDH	Jan-09	Dec-09	A. Strengthening Health Care Waste Mgmt Committee B. Sustain Information on Employees and Patients re Health Care Waste Mgmt Program C. Sustain Supply of Waste Receptacles D. Encourage Compulsary Annual Check-up of Personnel Directly Handling the Hospital Wastes	PGLU		200		200
50.10	E. HUMAN RESOURCES DEVELOPMENT									
	1. Medical Specialist I (Internist & Anesthesiologist SG21)	NDH	Jan-09	Dec-09			489			489
	2. 1 Pharmacist (SG 10)	NDH	Jan-09	Dec-09			132			132
	3. 1 Medical Social Worker (SG 11)	NDH	Jan-09	Dec-09			140			140
	4. 1 Dentist II (SG 16)	NDH	Jan-09	Dec-09			187			187
	5. 1 Dental Aide (SG 4)	NDH	Jan-09	Dec-09			87			87
	6. 1 Medical Technologist	NDH	Jan-09	Dec-09			140			140
	7. 1 Security Guard	NDH	Jan-09	Dec-09			80			80
	8. 1 Driver	NDH	Jan-09	Dec-09			87			87
	9. 4 Nurses for ICU (SG10)	NDH	Jan-09	Dec-09			525			525
	10. 1 Administrative Officer IV (SG 15)	NDH	Jan-09	Dec-09			140			140
	SUB TOTAL						2,007	200		2,207
	GRAND TOTAL						2,007	200	7,228	9,435

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: ROSARIO DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
40.31	A. PATIENT CARE 1. In Patient Care	RDH	Jan-09	Dec-09	5,771 Patients	GF				

40.32	2. Out Patient Care	RDH	Jan-09	Dec-09	26,442 Patients	GF				
	3. Medical / Surgical	RDH	Jan-09	Dec-09	14,999 Patients	GF				
	B. OTHER SERVICES									
	1. Medicines (24 Hour Cash Pharmacy)	RDH	Jan-09	Dec-09						
	2. Laboratory	RDH	Jan-09	Dec-09	7,797 Patients	GF		1,003.824		1,003.82
	3. X - Ray	RDH	Jan-09	Dec-09	2,346 Patients	GF				
	4. Dental	RDH	Jan-00	Dec-09	375 Patients	GF				
	5. E C G	RDH	Jan-09	Dec-09	322 Patients	GF				
	6. Medicines (Regular)	RDH	Jan-09	Dec-09	11,458 Patients	GF		957.648		957.648
	7. Undersix	RDH	Jan-09	Dec-09	1,327 Patients	GF				
	8. Immunization	RDH	Jan-09	Dec-09	1,954 Patients	GF				
40.33	C. DIETARY SERVICES	RDH			18,478 Patients	GF		630		630
10.75	D. PROCUREMENT OF EQUIPMENTS									
	1. Anesthesia Machine	RDH	Jan-09	Dec-09	Machine Procured			2,000		2,000
	2. Electrocautery Set	RDH	Jan-09	Dec-09	Machine Procured			246		246
	3. Cardiac Monitor	RDH	Jan-09	Dec-09	Machine Procured			250		250
	4. Dental Restoration (High Speed Handpiece)	RDH	Jan-09	Dec-09	Machine Procured			10		10
	5. Oral Prophylaxis (Ultrasonic Scaler)	RDH	Jan-09	Dec-09	Machine Procured			40		40
	6. Purchase of Surgical Instrument	RDH	Jan-09	Dec-09	Surgical Instruments Procured					
	6.1 Major Surgery Set							250		250
	6.2 Obstetrical Set							100		100
	6.3 Thorasic Surgery Set							100		100
	SUB TOTAL							2,591.472	2,996	5,587.472

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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: ROSARIO DISTRICT HOSPITAL

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	7. 8 Units Computer Set (Cashier,Billing,X-Ray,Laboratory,Operating Room,	RDH	Oct-09	Dec-09	Computer Sets Procured	PGLU			640	640

80.21	1. La Union Medical Center Proposed Construction of a 2 storey building	PGLU - LUMC	Jul-09	Sep-09	1 Buidling	PGLU LUMC Loan Package			30,000	30,000
	B. UPGRADING OF DISTRICT HOSPITALS TO BECOME AN ECONOMIC ENTERPRISE FACILITY									
	1. Bacnotan District Hospital Proposed Construction of anne 2 Storey Building	PGLU	Jul-09	Sep-09	1 Buidling	PGLU Loan Package			7.5	7.5
	2. Northern La Union Maternity & Children's Hospital									
	2.1 Proposed Construction of 2 Storey South Wing annex Building	PGLU	Jul-09	Sep-09	1 Buidling	PGLU Loan Package			5,000	5,000
	2.2 Proposed Construction of Motorpool	PGLU			1 Motorpool				200	200
	2.3 Proposed Construction of a Laundry Area	PGLU	Jul-09	Sep-09	1 Laundry Area				200	200
	2.4 Proposed Contruction of Deepwell with Pressure Tube Water Pump and Tank	PGLU	Jul-09	Sep-09	1 Deepwell				200	200
	3. Naguilian District Hospital									
	3.1 Renovation of Adjoining Termite Infested Ceilin	PGLU	Jul-09	Sep-09	1 Building	PGLU Loan Package			500	500
	3.2 Repainting of Hospital				1 Building				1,000	1,000
	3.3 Re-tiling, Repainting, Aircondition of 3 rooms	PGLU			3 Private Rooms				200	200
	3.4 Re-ting of Hospital and Doctors' Quarters				1 Building				1,800	1,800
	3.5 Renovation and Airconditioning of Admin Office	PGLU			Admin Office				300	300
	3.6 Renovation CSR, OR, DR and ER				3 Rooms				300	300
	3.7 Renovation of COH and AO's Offices				2 Offices				200	200
	3.8 Renovation of Pharmacy and dispensing window				1 Pharmacy				100	100
	SUB TOTAL								40,007.5	40,007.5
										89

CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL ECONOMIC ENTERPRISE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LO CATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	3.9 Renovation of CR's				9 CRs				250	250
	3.10 Construction of Covered Pathway				1 Covered Pathway				100	100

	safety devices; repair of hospital plumbing & drainage system; construction of septic vault painting of buidling											
5.	Rosario District Hospital											
5.1	Proposed Construction of Separate Building	PGLU	Jul-09	Sep-09	1 Building					4,054.8	4,054.8	
5.2	Rehabilitation of 10 units Comfort Rooms				10 Comfort Rooms					678.6	678.6	
5.3	Rehabilitation of Hospital Main Building	PGLU			1 Building					3,838.57	3,838.57	
	5.3.1. Construction of 8 Private Rooms with Aircon, CR and TV											
	5.3.2 Construction of Nurse Station Room with Aircon & CR											
	5.3.3. Construction of Morgue											
	5.3.4. Construction of Shed along OPD and Admin Bldg											
	5.3.5. Construction of Cubicle Partitions of Admin Section											
	5.3.6. Installation of Iron Gate at the Entrance											
	5.3.7. Repair of Hospital Drainage System											
	5.3.8. Hospital Water Supply System (Deep Well)											
	5.3.9. Repair of all Toilets/Comfort Rooms											
	5.3.10. Repair of Roofs											
	5.3.11. Construction of Hospital Water Tower											
	5.3.12. Repair/Renovation of Hospital Generator House											
	5.3.13. Retiling of Hospital Main Building											
	5.3.14. Repainting of Hospital Main Building / Roofing											
	5.3.15.Concrete Paving of Drive Way Entrance											
SUB TOTAL										8,571.97	8,571.97	91

OFFICE: PROVINCIAL ECONOMIC ENTERPRISE

80.22	5.3.18. Construction of Drainage Canal									
	5.3.19. Construction of Perimeter Fence									
	5.3.20. Construction of CSR/ICU Room									
	5.3.21. Construction of Nursery Room									
	5.3.22. Repair of Sink									
	5.3.23. Retiling of Kitchen/Installation of Screen									
	5.3.24. Repair of Main Building Ceiling									
	6. RHU Participation for the Establishment of a Low Risk Maternity Lying-in Clinic									
	6.1 Municipality of Santol	PGLU - LGU Santol				PGLU Loan Package			10,000	10,000
	6.2 Municipality of Agoo	Agoo							4,000	4,000
80.22	6.3 Municipality of Bauang	Bauang							5,000	5,000
	6.4 Municipality of Pugo	Pugo								
	C. OFFICE OF THE PROVINCIAL GOVERNOR									
	PRIORITY/SPECIAL PROGRAMS & PROJECTS									
	1. Construction of the Provincial Disaster Operation Center at the TLDC Building, Quezon Avenue, San Fernando City, La Union	OPG-Admin, PEO, PPDC, PDCC	Jan-09	Jun-09	PO Center Constructed	NDCC Fund PGLU DF			3,900	3,900
									1,100	1,100
	2. Operationalization of the Economic Enterprise Development Authority pursuant to SP Ordinance Nos. 004-2003 and 001-2005	OPG-Admin, PPDC, PTO	Jan-09	Dec-09	Marketing Manager Hired	Economic Devt Fund Loan	231.012	119	131	481.012
	3. Design and Construction of a Five-Story Provincial Executive House and one (1) Level Basement Parking	OPG-Admin, PEO, PPDC, PBO, SP	Jan-09	Dec-09	Constructed 3 storey Executive House (Phase I)				300,000	300,000
SUB TOTAL							231.012	119	324,131	324,481.012
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CY 2009 Annual Investment Program (AIP)
By Program / Project / Activity - by Sector

OFFICE: PROVINCIAL ECONOMIC ENTERPRISE

AIP REF. CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPARTMENT/LOCATION	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION OUTPUTS			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	4. Design and Construct of Clustered Engineered Landfill for the First and Second District of La Union	OPG-Admin, PEO, PPDC, PBO, SP	Jan-09	Dec-09	Constructed Landfill	Loan or Grant			60,000	60,000

	5. Rosario Junction Eco-Tourism, Trade and Investment Center, Rosario, La Union	OPG-Admin, PITO, PPDC,PEO, DTI	Jan-09	Dec-09	1 BOT Contract Awarded	Loan or Grant			69,000	69,000
	6. Construction of Two (2) Storey Bldg. at the PGLU property along Aguila Road, San Fernando City, LU.	OPAG_Admin, PEO, PPDC,PBO	Jan-09	Dec-09	Constructed 2 storey bldg.	Loan or Grant			20,000	20,000
	7. Complete Renovation of the Presidential Rest House for TLDC	OPG,PEO PPDC	Jan-09	Dec-09	Renovated Rest House	Loan or Grant			5,000	5,000
	SUB TOTAL								154,000	154,000
	GRAND TOTAL						231.012	119	535,010.470	535,360.482

