

## **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)

## TABLE OF CONTENTS

| Foreword                             | •          |        | • | • | • | • | • | • | • | 1  |
|--------------------------------------|------------|--------|---|---|---|---|---|---|---|----|
| Preface                              |            | •      | • | • | • | • | • | • |   | ii |
| Executive Summary                    |            | •      |   |   | • | • | • | • |   | 1  |
| Summary of Investments, by Sector    | , by Offic | ce.    |   |   | • | • | • | • |   | 3  |
| Practical Vision and Strategic Direc | tions      | •      |   |   |   |   |   | • |   | 4  |
| Specific Objectives and Policy Deci  | sions      | •      |   |   |   |   |   | • |   | 6  |
| Governor's Office                    |            |        |   |   |   |   |   | • |   | 8  |
| Human Resource Manageme              |            |        |   |   |   |   |   |   |   | 9  |
| Management and Information           | on Office  |        |   |   |   |   |   |   |   | 11 |
| Public Employment Service            | Office     | •      |   |   | • | • | • | • |   | 12 |
| Nutrition Division .                 |            | •      |   |   | • | • |   | • |   | 13 |
| La Union Provincial Jail             |            | •      |   |   | • | • |   | • |   | 16 |
| Security Services .                  |            |        |   |   | • | • | • |   |   | 17 |
| Provincial Administrator .           |            | •      |   |   | • | • |   | • |   | 18 |
| Sangguniang Panlalawigan .           |            | •      |   |   | • | • | • | • | • | 19 |
| Provincial Treasurer's Office .      |            |        | • | • |   |   | • |   |   | 33 |
| Provincial Budget Office .           |            |        | • |   |   |   | • |   |   | 36 |
| Provincial Accountant's Office.      |            |        | • | • |   |   |   |   |   | 37 |
| Provincial Planning and Developme    | nt Office  | · .    | • | • |   |   |   |   |   | 38 |
| Provincial Assessor's Office .       |            | •      |   |   | • | • | • |   |   | 40 |
| Provincial Engineer's Office .       |            |        | • |   | • | • | • |   |   | 41 |
| Provincial Information and Tourism   | Office     |        |   |   | • | • | • |   |   | 43 |
| Provincial Agriculturist's Office    |            |        |   |   |   |   |   |   |   | 45 |
| Provincial Veterinarian's Office     |            |        |   |   | • | • | • | • |   | 52 |
| Provincial General Services Office   |            |        | • | • | • | • |   |   |   | 54 |
| Provincial Social Welfare and Deve   | lopment    | Office |   |   | • | • | • | • |   | 56 |
| Provincial Legal Office .            |            | •      |   |   | • | • | • | • |   | 59 |
| Provincial Population Office .       |            |        |   |   |   |   | • | • |   | 60 |
| Provincial Health Office .           |            |        |   |   |   |   | • |   |   | 62 |
| District Hospitals                   |            |        |   |   |   |   |   |   |   |    |
| BDH, Bacnotan, La Union              |            | •      |   |   |   |   |   | • |   | 69 |
| NLUMCH, Balaoan, La Uni              | ion`       |        |   |   | • | • | • |   | • | 72 |
| CMCH, Caba, La Union                 |            |        | • |   |   |   | • |   |   | 74 |
| LUMC, Agoo, La Union                 |            |        | • | • |   |   | • |   |   | 77 |
| NDH, Naguilian, La Union             |            |        |   |   |   |   | • |   |   | 83 |
| RDH, Rosario, La Union               |            |        |   |   |   |   | • |   |   | 86 |
| Provincial Economic Enterprise       |            |        | • |   |   |   | • |   |   | 89 |
|                                      |            |        |   |   |   |   |   |   |   |    |

#### 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 tract 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

- 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

- 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

- 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> <li>To strengthen the financial and administrative/ technical capabilities of the local governments units.</li> <li>To maintain peace, stability, healthy, clean and green environment making the province a conducive place to live in.</li> </ul> | <ul> <li>Provision of training/capability building to have more competent government workforce.</li> <li>Procurement / Improvement of required equipments and facilities</li> <li>Improve tax collection efficiency and maximize resource mobilization thru fast track passage/approval of the program for implementation of the tax revision.</li> <li>Enact laws and measures that will maximize revenue generation</li> <li>Strong partnership with NGOs, Pos, PS and the Civil Societies</li> </ul> |
| ECONOMIC SERVICES<br>(80)    | <ul> <li>To attain food self-sufficiency, increase income of farmers and generate more off-farm employment opportunities.</li> <li>To improve production in the fishery sector for sustained sufficiency level in the province.</li> </ul>               | <ul> <li>Promotion of economic enterprise</li> <li>Modernize agriculture through the use of farm machineries equipments, facilities with effective / efficient all weather farm-to-market roads and bridges support.</li> <li>Strengthen Food Security Program</li> </ul>   |

| AIP REFERENCE CODE                   | SPECIFIC OBJECTIVES   | POLICY DECISIONS  |
|--------------------------------------|---|---|
|                                      | <ul> <li>To fast track funding approval of major inter municipal and circumferential road networks identified in the clustered master plan (CELUMEPA Project)</li> <li>To construct and maintain bridge which are passable all year round.</li> <li>To expand coverage of water services to all households.</li> <li>To rehabilitate existing national and communal irrigation system.</li> <li>To increase actual areas irrigated by systems and expand service areas for irrigation for higher crop yield.</li> <li>To maintain good level of security focused against priority livestock disease.</li> <li>To enhance the capability of cooperative province wide and encourage them to engage in agri-business.</li> <li>To pursue conservation of forest resources and intensified reforestation within critical watershed areas.</li> <li>To generate community awareness and support on eco-tourism.</li> <li>To provide livelihood program and projects to the people for additional income.</li> <li>To accelerate economic growth and development in the rural and cultural communities.</li> </ul> | <ul> <li>Encourage the participation of private sector involvement in the implementation of Infra projects.</li> <li>Regular maintenance of infra facilities.</li> <li>Fast track implementation of the LU Potable Water Supply through the PGLU turnover of LUWD.</li> <li>Fast track implementation of the turnover of NIA Systems at AMRIS.</li> <li>Full implementation of rehabilitation programs focused on forest resource base.</li> <li>Implementation of well coordinated livelihood program with concerned line agencies and organizations.</li> </ul> |
| (30)<br>(40)<br>(50)<br>(60)<br>(70) | <ul> <li>To improve and upgrade hospital building and facilities in the 5 district hospitals in the province.</li> <li>To replace/upgrade medical/office equipment and vehicles.</li> <li>To reduce cases of malnutrition.</li> <li>To intensify information campaign on voluntary family planning methods down to the barangay level.</li> <li>To empower women, senior citizens, youths, persons with disabilities and indigenous peoples as partners of development.</li> <li>To safeguard the welfare and development of children</li> <li>To accelerate economic growth and development in the rural and cultural communities.</li> <li>To provide Philippine Health Insurance Program to all indigents of La Union.</li> </ul>  | <ul> <li>Implementation of Integrated Health Services for entire province</li> <li>Synchronized program for the care, protection and rehabilitation of poor individuals, families and the communities.</li> <li>Expand coverage of PHILHEALTH to indigent families/individuals</li> </ul>   |

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

|   |             |            |       | 0   | ACCTNG    | , _ : === | PROV'L   | FICE (P 000 | ,     | ODA :: FNDO         |           |       |          | <del></del> |
|---|-------------|------------|-------|-----|-----------|-----------|----------|-------------|-------|---------------------|-----------|-------|----------|-------------|
| PROGRAM   | OPG         | SP         | РТО   | РВО | OFFICE    | PPDO      | ASSESSOR | PEO         | PITO  | OPAg, ENRO,<br>TLDC | PVET      | PGSO  | PSWDO    | PLO         |
| 1. GENERAL PUBLIC SERVICES                          |             |            |       |     |           |           |          |             |       |                     |           |       |          | i .         |
| 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 |          | i           |
| 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       |            |       |     |           |           |          |             |       |                     |           |       |          | ·<br>[      |
| 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                                |             |            |       |     |           |           |          |             |       |                     |           |       |          | <u> </u>    |
| 3.1 Technology Promotion Development                |             | 247.336    |       |     |           |           |          |             |       | 7,275               |           |       |          | <br>I       |
| 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<br>Office | PHO / Nutrition | Bacnotan<br>(BDH) | Balaoan<br>(NLUMCH) | Caba (CMCH) | Agoo (LUMC) | Naguilian<br>(NDH) | Rosario<br>(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 |

|                  |   | IN ADJ EN AFNITING                       | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in thousand pesos)                    |                        |         |  |
|------------------|---|--|----------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|---------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION      | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   | L  |                |                       |                  | <u> </u>          |                           |   | 126,619                | 126,619 |  |

|                  |  | IN ADJUGNATINI O                         | SCHEDULE OF IN | MPLEMENTATION         |                    |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|--------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION         | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS   | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)                                      | (4)            | (5)                   | (6)                | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | HUMAN RESOURCE MANAGEMENT                        |  |                |                       |                    |                   |                           |   |                        |       |
|                  | DIVISION (HRMD)                                  |  |                |                       |                    |                   |                           |   |                        |       |
| 10.3             | A. PROCUREMENT OF EQUIPMENTS                     | HRMD                                     |                |                       |                    |                   |                           |   |                        |       |
|                  | 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     |
|                  | 3. LCD Projector                                 |  | Apr-09         | Jun-09                | 1 LCD Projector    | PGLU              |                           |   | 80                     | 80    |
| 30.2             | B. CAREER AND HUMAN RESOURCE                     | HRMD                                     |                |                       |                    |                   |                           |   |                        |       |
|                  | DEVELOPMENT                                      |  |                |                       |                    |                   |                           |   |                        |       |
|                  | 1. Conduct of Training / Workshops               |  |                |                       |                    |                   |                           |   |                        |       |
|                  | 1.1 Job Orientation and Mass Oath-Taking Program | ι<br>Λ                                   | Apr-09         | Dec-09                | 2 Programs         | PGLU              |                           | 10  |                        | 10    |
|                  | Program for newly hired - promoted employee      | es                                       |                |                       |                    |                   |                           |   |                        |       |
|                  | 1.2 Gender Sensitivity Trainings                 |  | Jul-09         | Dec-09                | 1 Training         | PGLU              |                           | 20  |                        | 20    |
|                  | 1.3 Supervisory Development Course (SDC) Track   |  | Jul-09         | Dec-09                | 1 SDC              | PGLU              |                           | 71  |                        | 71    |
|                  | 2 & 3 for those who have completed SDC 1 to      |  |                |                       |                    |                   |                           |   |                        |       |
|                  | train / enhance leadership skills & managemen    | nt                                       |                |                       |                    |                   |                           |   |                        |       |
|                  | of first line supervisors                        |  |                |                       |                    |                   |                           |   |                        |       |
|                  | 1.4 Enhanced Training on Human Resource          |  | Apr-09         | Jun-09                | 1 Training         | PGLU              |                           | 20  |                        | 20    |
|                  | Management (ETRHM) to provide latest CSC         |  |                |                       |                    |                   |                           |   |                        |       |
|                  | updates in the bureaucracy on HR matters         |  |                |                       |                    |                   |                           |   |                        |       |
|                  | 1.5 Customer Relations Training Course to        |  | Apr-09         | Jun-09                | 1 Training         | PGLU              |                           | 10  |                        | 10    |
|                  | empower / motivate frontline personnel to        |  |                |                       |                    |                   |                           |   |                        |       |
|                  | ensure quality service at all times              |  |                |                       |                    |                   |                           |   |                        |       |
|                  | 1.6 Counseling Training Workshops for AO's       |  | Jan-09         | Dec-09                | 1 Training         | PGLU              |                           | 10  |                        | 10    |
|                  | to be able perform their function as problem     |  |                |                       |                    |                   |                           |   |                        |       |
|                  | - solver / peace-maker in their respective       |  |                |                       |                    |                   |                           |   |                        |       |
|                  | offices through proper counselling               |  |                |                       |                    |                   |                           |   |                        |       |
|                  | SUB TOTAL  |  |                |                       |                    |                   |                           | 141   | 100                    | 241   |

|                  |  | IN ADJUGA AGAITALO                       | SCHEDULE OF IN | MPLEMENTATION         |                      |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|----------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION             | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS     | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)                                      | (4)            | (5)                   | (6)                  | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | 1.7 Annual Neuro and Drug Test of all Jail and       |  | Apr-09         | Jun-09                | 1 Drug Testing       | PGLU              |                           | 45  |                        | 45    |
|                  | and Security Personnel                               |  |                |                       | 1 Annual Neuro       |                   |                           |   |                        |       |
|                  | 1.8 Career Counselling                               |  | Jan-09         | Dec-09                | 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        |  | Jan-09         | Dec-09                | 1 Seminar            |                   |                           | 10  |                        | 10    |
|                  | guidance on how retirees could best utilize          |  |                |                       |                      |                   |                           |   |                        |       |
|                  | benefits for a worthwhile retirement                 |  |                |                       |                      |                   |                           |   |                        |       |
|                  | 2.3 Implementation of PRAISE Prgram especially       |  | Jan-09         | Dec-09                | 1 Program            | PGLU              |                           | 5   |                        | 5     |
|                  | the Best in Office Attendance to recognize           |  |                |                       |                      |                   |                           |   |                        |       |
|                  | employees effort in coming work early                |  |                |                       |                      |                   |                           |   |                        |       |
| 30.3             | C. PERSONNEL MANAGEMENT INFO                         | HRMD                                     |                |                       |                      |                   |                           |   |                        |       |
|                  | SYSTEM   |  |                |                       |                      |                   |                           |   |                        |       |
|                  | - Continued Computerization of leave record for      |  | Jan-09         | Dec-09                |                      | PGLU              |                           | 10  |                        | 10    |
|                  | fast, accurate and effcient retrieval and / or       |  |                |                       |                      |                   |                           |   |                        |       |
|                  | processing of leave credits / benefits / claims      |  |                |                       |                      |                   |                           |   |                        |       |
| 50.1             | 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-    |  | Jan-09         | Dec-09                | 1400 personnel       | PGLU              |                           | 6   |                        | 6     |
|                  | cants for easy access for PSB purposes               |  |                |                       |                      |                   |                           |   |                        |       |
|                  | 4. Online apllication for a more accessible job appl | i-                                       | Apr-09         | Dec-09                | 1 Online Application | PGLU              |                           | 15  |                        | 15    |
|                  | cation system without having the applicants          |  |                |                       |                      |                   |                           |   |                        |       |
|                  | spend so much for fare and influx of client will be  | e  |                |                       |                      |                   |                           |   |                        |       |
|                  | minimized  |  |                |                       |                      |                   |                           |   |                        |       |
| 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   |

|                  |   | IN ADJ EN AENITINIO                      | SCHEDULE OF IN | MPLEMENTATION         |                           |                   |                           | AMOUNT (in t  | housand pesos)         |       |
|------------------|---|--|----------------|-----------------------|---------------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION        | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS          | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE &<br>OTHER OPERATING<br>EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)   | (3)                                      | (4)            | (5)                   | (6)                       | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | MANAGEMENT INFORMATION SYSTEM                   | 1  |                |                       |                           |                   |                           |   |                        |       |
|                  | OFFICE (MISO)                                   |  |                |                       |                           |                   |                           |   |                        |       |
| 10.4             | 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)   |  | Apr-09         | Jun-09                | 1 System                  | PGLU              |                           | 5   |                        | 5     |
|                  | Installation to GSO                             |  |                |                       |                           |                   |                           |   |                        |       |
|                  | 3. Hospital Management Information System (HOM  | IS)                                      |                |                       | 5 District Hospitals      | PGLU              |                           | 10  | 6,100                  | 6,110 |
|                  | Implementation to Five District Hospitals       |  |                |                       |                           |                   |                           |   |                        |       |
|                  | 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 | MISO                                     | Apr-09         | Jun-09                | 3 Units                   | PGLU              |                           |   | 100                    | 100   |
|                  | Spare parts for Replacement                     |  |                |                       |                           |                   |                           |   |                        |       |
|                  | 2. Computer Inventory and Maintenance to        | MISO                                     | Jan-09         | Dec-09                | 4 Sets                    | PGLU              |                           | 5   |                        | 5     |
|                  | PGLU Offices                                    |  |                |                       |                           |                   |                           |   |                        |       |
|                  | 3. Personnel Management Information System      | MISO                                     | Apr-09         | Jun-09                | 1 Update                  | PGLU              |                           | 5   |                        | 5     |
|                  | based on CSC Circulars & other Regulating Laws  |  |                |                       |                           |                   |                           |   |                        |       |
|                  | 4. PGLU Website Improvement through Content     | MISO                                     | Jan-09         | Dec-09                | 12 Updates                | PGLU              |                           | 5   |                        | 5     |
|                  | Updates   |  |                |                       |                           |                   |                           |   |                        |       |
|                  | TOTAL   |  |                |                       |                           |                   |                           | 240   | 6,550                  | 6,790 |

|                 |   |  | SCHEDULE OF IN | MPLEMENTATION         |                   |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|-----------------|---|--|----------------|-----------------------|-------------------|-------------------|---------------------------|---|------------------------|-------|
| NP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION      | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS  | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)             | (2)   | (3)                                      | (4)            | (5)                   | (6)               | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                 | PROVINCIAL EMPLOYMENT AND SERVICES            | OFFICE (PESO)                            |                |                       |                   |                   |                           |   |                        |       |
| 50.2            | 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              | PESO - LA UNION                          | Jan-09         | Dec-09                |                   | PGLU              |                           |   |                        |       |
|                 | 1. Supplies and Mateials                      |  |                |                       |                   |                   |                           |   | 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 |

|                  |  | IN ADI EN AENITINIC                      | SCHEDULE OF IN | MPLEMENTATION         |  |                   |                           | AMOUNT (in t                                  | housand pesos)         |           |
|------------------|--|--|----------------|-----------------------|--|-------------------|---------------------------|---|------------------------|-----------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS   | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL     |
| (1)              | (2)  | (3)                                      | (4)            | (5)                   | (6)  | (7)               | (8)                       | (9)   | (10)                   | (11)      |
| 40.2             | NUTRITION DIVISION  A. BARANGAY NUTRITION SCHOLAR PROGRAM  |  | Jan-09         | Dec-09                | - 589 Barangay Nutrition   | General           |                           |   | 251.2                  | 251.2     |
|                  | <ul> <li>Recruitment, Training, updating,<br/>monitoring, deployement, supervision of<br/>nutrition workers</li> </ul> | PHO- Nutrition Div.                      |                |                       | Scholars   | Fund              |                           |   |                        |           |
| 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<br>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       |
|                  | Salter weighing scales for preschool children  |  |                |                       | <ul> <li>100 Salter weighing sclaes</li> </ul>   | E. D. F.          |                           |   | 500                    | 500       |
| 40.4             | D. DISTRIBUTION OF WEIGHING SCALES   | PHO - Nutrition Div.                     | Jun-09         | Jul-09                | <ul> <li>50 Health-o-meter</li> <li>100 Salter weighing sclaes</li> </ul>                                      | E. D. F.          |                           |   | 6.1                    | 6.1       |
| 40.5             | E. OBSERVANCE OF NUTRITION MONTH CELEBRATION   | PHO - Nutrition Div.                     | Jul-09         | Jul-09                | <ul> <li>5 different competitions</li> <li>1 symposium</li> <li>Closing and awrading<br/>ceremonies</li> </ul> | 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 - Nutriiton Div.                     | Apr-09         | Jun-09                | °2 batches of trainings  | E. D. F.          |                           |   | 3                      | 3         |
|                  | SUB TOTAL  | I  | 1              | <u> </u>              | l  | <u> </u>          |                           |   | 1,346.047              | 1,346.047 |

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

| AIP REF. |   |   | SCHEDULE OF IN                              | MPLEMENTATION                                       |  |                     |                           | AMOUNT (in t                                  | housand pesos)                        |                                       |
|----------|---|---|---|---|--|---------------------|---------------------------|---|---------------------------------------|---------------------------------------|
| CODE     | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION  | Starting date                               | COMPLETION<br>OUTPUTS                               | EXPECTED OUTPUTS   | FUNDING<br>SOURCE   | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO)                | TOTAL                                 |
| (1)      | (2)   | (3)   | (4)   | (5)   | (6)  | (7)                 | (8)                       | (9)   | (10)                                  | (11)                                  |
| 40.11 K  | 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)  L. MONITORING OF IYCF TRAINING AT THE MUNICIPAL LEVEL  M. FOOD ALWAYS IN THE HOME AND MALUNGGAY TREE FOR EVERY HOME | (3)  PHO - Nutrition Div.  PHO - Nutrition Div. | (4)  Mar-09  Mar-09  Mar-09  Mar-09  Apr-09 | (5)  Dec-09  Dec-09  Dec-09  Dec-09  Jun-09  Aug-09 | (6)  "2 meetings "4 meetings "2 meetings "4 meetings "6 meetings "6 meetings  "288 Nutritionally depressed barangays "9 Municipalities | EDF EDF EDF EDF EDF | (8)                       | (9)   | (10)  1.2  2.5  1.2  2.5  3.8  75.083 | (11)  1.2  2.5  1.2  2.5  3.8  75.083 |
| s        | SUB-TOTAL   |   |   |   |  |                     |                           |   | 192.283                               | 192.283                               |
| <u> </u> | GRAND TOTAL   |   |   |   |  |                     |                           |   | 2,107.724                             | 2,107.724                             |

|                  |   |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in t                                  | housand pesos)         |           |
|------------------|---|--|----------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-----------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION                                  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL     |
| (1)              | (2)   | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)                       | (9)   | (10)                   | (11)      |
|                  | PROVINCIAL JAIL OFFICE  |  |                |                       |                  |                   |                           |   |                        |           |
| 70.4             | A. SECURITY AND ESCORTING SERVICES  |  |                |                       |                  |                   |                           |   |                        |           |
|                  | 1. Escorting of Detention Prisoner to different                           | OPG - JAIL                               | Jan-09         | Dec-09                | 170              | GF                |                           | 18.285  |                        | 18.285    |
|                  | Regional Trail Court in La Union  |  |                |                       |                  |                   |                           |   |                        |           |
|                  | Escorting of Detention Prisoner Outside     the Province                  | OPG - JAIL                               | Jan-09         | Dec-09                | 3                | GF                |                           | 11.520  |                        | 11.520    |
|                  | Escorting of National Sentenced Prisoner     to the National Penitentiary | OPG - JAIL                               | Jan-09         | Dec-09                | 23               | GF                |                           | 16.7  |                        | 16.7      |
| 10.10            | B. IMPROVEMENT OF JAIL FACILITIES   |  |                |                       |                  |                   |                           |   |                        |           |
|                  | Furnishing of the Newly Constructed Female                                | OPG - JAIL                               | Apr-09         | Jun-09                | 26               | GF                |                           | 420   |                        | 420       |
|                  | 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   |  |                |                       |                  |                   |                           |   |                        |           |
| 10.11            | C. PROCUREMENT OF EQUIPMENTS  |  |                |                       |                  |                   |                           |   |                        |           |
|                  | 1. Purchase of Vehicle Designed for Separate                              | OPG - JAIL                               | May-09         | Dec-09                | 1                | GF                |                           |   | 690                    | 690       |
|                  | Space for Ten Prisoners and Six Jail Guards                               |  |                |                       |                  |                   |                           |   |                        |           |
|                  | 2. Purchase of Aircondition   | OPG - JAIL                               | Feb-09         | Apr-09                | 2                | GF                |                           |   | 69                     | 69        |
|                  | 3. Purchase of Additional Computers                                       | OPG - JAIL                               | Feb-09         | Apr-09                | 2                | GF                |                           |   | 90                     | 90        |
| 50.3             | D. HUMAN RESOURCE DEVELOPMENT   |  |                |                       |                  |                   |                           |   |                        |           |
|                  | 1. Proposed Prison Guard III  | OPG - JAIL                               | Jan-09         | Dec-09                | 1                | GF                | 131.196                   |   |                        | 131.196   |
|                  | 2. Proposed Prison Guard II   | OPG - JAIL                               | Jan-09         | Dec-09                | 2                | GF                | 214.872                   |   |                        | 214.872   |
|                  | 3. Proposed Prison Guard I  | OPG - JAIL                               | Jan-09         | Dec-09                | 6                | GF                | 557.784                   |   |                        | 557.784   |
|                  | 4. Administrative Officer I   | OPG - JAIL                               | Jan-09         | Dec-09                | 1                | GF                | 131.196                   |   |                        | 131.196   |
|                  | 5. Administrative Assistant II  | OPG - JAIL                               | Jan-09         | Dec-09                | 1                | GF                | 114.960                   |   |                        | 114.960   |
|                  | TOTAL   |  |                |                       |                  |                   | 1,150.008                 | 466.505                                       | 849                    | 2,465.513 |

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION                           | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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                                |                |                       |                  |                   |                           |   |                        |       |
| Í                | 1. Procurement of One Unit Motorcycle w/ Open<br>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                           |  | May-09         | Jun-09                |                  | GF                |                           | 60  |                        | 60    |
|                  | and Disposal   |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
| ļ                |  |  |                |                       |                  |                   |                           |   |                        |       |
| ļ                |  |  |                |                       |                  |                   |                           |   |                        |       |
| ļ                |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  |  |  |                |                       |                  |                   |                           |   |                        |       |
|                  | TOTAL  |  |                |                       | •                |                   |                           | 60  | 495                    | 555 1 |

#### OFFICE: OFFICE OF THE PROVINCIAL ADMINISTRATOR

|                  |  | IN ADJUSTA SENITING                            | SCHEDULE OF IN | MPLEMENTATION         |                              |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION                               | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS             | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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                          | OPAdmin  | Jan-09         | Mar-09                | Purchased Computers          | PGLU              |                           |   | 80                     | 80    |
|                  | 2. Bottomless Ink Printer  | OPAdmin  | Jan-09         | Mar-09                | Purchased Printer            | PGLU              |                           |   | 15                     | 15    |
|                  | 3. LCD Projector with Screen   | OPAdmin  | Jan-09         | Mar-09                | LCD Projector Purchased      | PGLU              |                           |   | 75                     | 75    |
|                  | 4. Laptop Computer   | OPAdmin  | Jan-09         | Mar-09                | Laptop Computer Purchased    | PGLU              |                           |   | 60                     | 60    |
| 10.14            | B. SPECIAL EVENTS / PROGRAMS ACTIVITIES AND ADMINISTRATIVE SUPPORT     |  |                |                       |                              |                   |                           |   |                        |       |
|                  | 1. 159th La Union Foundation Anniversary Celebration                   | OPAdmin  | Jan-09         | Mar-09                | Conducted Various Activities | PGLU              |                           |   | 1,200                  | 1,200 |
|                  | 2. August 4, 2009 Thanksgiving Day Celebration                         | OPAdmin  | Jun-09         | Aug-09                | Conducted Thanksgiving Day   | PGLU              |                           |   | 500                    | 500   |
|                  | 3. June 12, 2009 Independence Day Celebration                          | OPAdmin  | Jun-09         | Jun-09                | Independence Day Celebrate   | PGLU              |                           |   | 25                     | 25    |
|                  | 4. Annual Recognition and Christmas Program                            | OPAdmin  | Nov-09         | Dec-09                | Conducted Various Activities | PGLU              |                           |   | 1,000                  | 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 |

## OFFICE: SANGGUNIANG PANLALAWIGAN (ADMINISTRATIVE DIVISION)

|                  |   |  | SCHEDULE OF I | MPLEMENTATION         |  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|---|--|---------------|-----------------------|--|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS   | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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<br>Members 50% of all NGOs,<br>CSOs and Pos        | PGLU              |                           | 200   |                        | 200   |
| 10.17            | B. CONDUCT OF QUARTERLY LEGISLATIVE FOR A/CONSULTATIONS   |  |               |                       |  |                   |                           |   |                        |       |
|                  | <ul> <li>For all Concerned NGOs,LGUs,Pos and others<br/>for the SPMs to be informed of the Needed<br/>Legislations to be Enacted in the SP</li> </ul>                                   | SP                                       | Jan-09        | Oct-09                | Drafted 5 Proposed Legisla-<br>tive Proposals (Ordinances<br>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<br>Annually   | PGLU              |                           | 120   |                        | 120   |
| 10.19            | D. CONTINUATION OF THE CODIFICA-  | SP                                       | Apr-09        | Apr-09                | 100% Codification of SP<br>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<br>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   |

## OFFICE: SANGGUNIANG PANLALAWIGAN (ADMINISTRATIVE DIVISION)

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                            |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|----------------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS           | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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  | SP                                       | Apr-09         | Jun-09                | Equipment Purchased        | PGLU              |                           |   | 1,500                  | 1,500 |
|                  | 2. Motorcycle for the Delivery of SP Correspondence  |  | Apr-09         | Jun-09                | Equipment Purchased        | PGLU              |                           |   | 80                     | 80    |
|                  | Legislation Books, Law Books and other     Important Reading Materials                             | SP                                       | Jun-09         | Jul-09                | Equipment Purchased        | PGLU              |                           |   | 50                     | 50    |
|                  | 4. 2 Units TV Sets   | SP                                       | Feb-09         | Apr-09                | Equipment Purchased        | PGLU              |                           |   | 40                     | 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 |

|                  |   | IN ADJUST ASSITING                       | SCHEDULE OF IN | PLEMENTATION          |   |                   |                           | AMOUNT (in t                                  | housand pesos)         |        |
|------------------|---|--|----------------|-----------------------|---|-------------------|---------------------------|---|------------------------|--------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                                  | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL  |
| (1)              | (2)   | (3)                                      | (4)            | (5)                   | (6)   | (7)               | (8)                       | (9)   | (10)                   | (11)   |
|                  | SPM MANUEL VICTOR R. ORTEGA, JR<br>CHAIRMAN ON BARANGAY AFFAIRS                                       |  |                |                       |   |                   |                           |   |                        |        |
| 10.27            | A. EXECUTIVE LEGISLATIVE AGENDA ON CIVIL SERVICE & HUMAN RESOURCE DEVELOPMENT IN THE PROVINCE         | SP Committee on Civil<br>Service and HRD | Jan-09         | Dec-09                |   |                   |                           | 85  |                        | 85     |
| 70.5             | B. CONSULTATIVE MEETINGS WITH THE LIGA  NG MGA BARANGAY, CITY OF SAN  FERNANDO AND THE WHOLE PROVINCE | SP Committee on<br>Barangay Affairs      | Jan-09         | Dec-09                | Sustainability of all the Progran in the Province | ns                |                           | 200   |                        | 200    |
| 70.6             | C. MONTHLY MEETINGS OF THE LIGA NG MGA<br>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   | 1  |                |                       |   |                   |                           | 459   | 15,000                 | 15,459 |

|                  |   | IN ADJUGNATINI O                               | SCHEDULE OF IN | MPLEMENTATION         |                                  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|---|--|----------------|-----------------------|----------------------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>Code | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                 | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)   | (3)  | (4)            | (5)                   | (6)                              | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | SPM JOSE MA. C. ORTEGA  |  |                |                       |                                  |                   |                           |   |                        |       |
|                  | CHAIRMAN ON EDUCATION & HEALTH  |  |                |                       |                                  |                   |                           |   |                        |       |
| 30.6             | A. EDUCATION AND CULTURE  |  |                |                       |                                  |                   |                           |   |                        |       |
|                  | 1. Establishment of School that would provide Free  | SP/OPG   | Jan-09         | Dec-09                | Fully Operational School Accre   | ÷-                |                           | 350   | 200                    | 550   |
|                  | College Education for Poor but Deserving Student  | S  |                |                       | dited by CHED                    |                   |                           |   |                        |       |
|                  | of La Union   |  |                |                       |                                  |                   |                           |   |                        |       |
|                  | 2. Construction of Additional Modern Arm Chairs   | SP/OPG   | Apr-09         | Dec-09                | Lack of School Buildings         |                   |                           | 150   | 50                     | 200   |
|                  | in Public Schools   |  |                |                       | Addressed                        |                   |                           |   |                        |       |
|                  | 3. Construction of Audio-Visual and Multi-Purpose   | SP/OPG   | Apr-09         | Dec-09                | Improved Facilities in Public    |                   |                           | 20  |                        | 20    |
|                  | Building  |  |                |                       | Schools                          |                   |                           |   |                        |       |
|                  | 4. Renovation of Old School Buildings   | SP/OPG   | Apr-09         | Dec-09                | Improved Facilities in Public Sc | chools            |                           |   | 200                    | 200   |
|                  | 5. Lakbay Aral for Students   | SP/OPG   | Jan-09         | Dec-09                | Improved Learning Method for     | ŗ                 |                           | 150   |                        | 150   |
|                  | 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   | SP/OPG   | Apr-09         | Dec-09                | Competitive Students at par      |                   |                           |   | 50                     | 50    |
|                  | Elementary Schools  |  |                |                       | with those at Private Schools    |                   |                           |   |                        |       |
|                  | 8. Restoration of Heritage Schools  | SP/OPG   | Jul-09         | Dec-09                | Improved Facilities in Public    |                   |                           |   | 75                     | 75    |
|                  | (Gabaldon Type Schoolhouses)  |  |                |                       | Schools                          |                   |                           |   |                        |       |
|                  | 9. Development of Resolutions and Ordinances for  | SP/OPG   | Jan-09         | Dec-09                | Rich Pool of Local Laws on       |                   |                           |   | 20                     | 20    |
|                  | the Improvement of the Standard of Education  |  |                |                       | the Enhancement of Educatio      | n                 |                           |   |                        |       |
|                  | in the Province   |  |                |                       | Standards                        |                   |                           |   |                        |       |
|                  | 10. Construction of Centralized Resource Learning Center  | SP/OPG   | Oct-09         | Dec-09                |                                  |                   |                           | 100   | 50                     | 150   |
|                  | 11. Conduct of Educational Summer Workshops   | SP/OPG   | Apr-09         | Dec-09                | Improved Learning Method for     | r                 |                           |   | 30                     | 30    |
|                  | and Seminar   |  |                |                       | Public School Students           |                   |                           |   |                        |       |
|                  |   |  |                |                       |                                  |                   |                           |   |                        |       |
|                  | SUB TOTAL   |  |                |                       |                                  |                   |                           | 770   | 795                    | 1,565 |

|            |  | IN ADJUST ASSISTANCE                           | SCHEDULE OF I | MPLEMENTATION         |                               |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------|--|--|---------------|-----------------------|-------------------------------|-------------------|---------------------------|---|------------------------|-------|
| REF.<br>DE | Program / Project / Activity Description             | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS              | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| )          | (2)  | (3)  | (4)           | (5)                   | (6)                           | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|            | 12. Hiring of more Casual and Emergency Teachers     | SP/OPG   | Jan-09        | Dec-09                | Improved Learning Method for  | ſ                 |                           |   | 200                    | 200   |
|            | in the Elementary Level                              |  |               |                       | Public School Students        |                   |                           |   |                        |       |
|            | 13. Construction of Additional Modern School Bldgs   | SP/OPG   | Apr-09        | Sep-09                | Improved Facilities in Public | PGLU              |                           |   | 20                     | 20    |
|            | in Public Elementary and High School                 |  |               |                       | Schools                       |                   |                           |   |                        |       |
|            | 14. Modernization of La Union's Public Education     | SP/OPG   | Oct-09        | Dec-09                | Improved Learning Method for  | PGLU              |                           | 500   |                        | 500   |
|            | System Complete with Modern Facilities and           |  |               |                       | Public School Students        |                   |                           |   |                        |       |
|            | Equipment  |  |               |                       |                               |                   |                           |   |                        |       |
|            | 15. Promotion of Teachers Programs for Cultural      | SP/OPG   | Apr-09        | Dec-09                | Deeper Appreciation for       | PGLU              |                           |   | 20                     | 20    |
|            | Values   |  |               |                       | Cultural Values               |                   |                           |   |                        |       |
|            | 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        | SP/OPG   | Jan-09        | Mar-09                | Enhanced Livelihood Program   | PGLU              |                           |   | 50                     | 50    |
|            | Carreer Pathways in Enriched Technology and          |  |               |                       |                               |                   |                           |   |                        |       |
|            | Livelihood Education (TLE) Program                   |  |               |                       |                               |                   |                           |   |                        |       |
|            | 18. Implementation of Whole School Approach          | SP/OPG   | Jan-09        | Dec-09                | Improved Reading and Writing  | PGLU              |                           |   | 100                    | 100   |
|            | (WSA) to Master Reading and Writing for              |  |               |                       | Skills                        |                   |                           |   |                        |       |
|            | Successful Learning                                  |  |               |                       |                               |                   |                           |   |                        |       |
|            | 19. Writeshop on the Development of Instructional    | SP/OPG   | Jan-09        | Jun-09                | A more Effective Technical-   | PGLU              |                           |   | 50                     | 50    |
|            | Modules for Additional Areas of Specialization       |  |               |                       | Vocational Education          |                   |                           |   |                        |       |
|            | for Technical-Vocational Courses in La Union         |  |               |                       |                               |                   |                           |   |                        |       |
|            | 20. Profiling, Monitoring and Evaluation of all      | SP/OPG   | Jan-09        | Dec-09                | A more Effective Technical-   | PGLU              |                           |   | 100                    | 100   |
|            | Technical-Vocational High Schools that will          |  |               |                       | Vocational Education          |                   |                           |   |                        |       |
|            | Implement and Strengthen Technical-Vocations         | al   |               |                       |                               |                   |                           |   |                        |       |
|            | Education Program                                    |  |               |                       |                               |                   |                           |   |                        |       |
|            | 21. Training Program in Organization, Administration | SP/OPG   | Jan-09        | Mar-09                | A more Effective Special      | PGLU              |                           |   | 75                     | 75    |
|            | & Supervision in Special Education (OAS-SPED)        |  |               |                       | Education                     |                   |                           |   |                        |       |
|            | to all Schools in La Union                           |  |               |                       |                               |                   |                           |   |                        |       |
|            | 22. Summer Training Program for SPED Teachers        | SP/OPG   | Jan-09        | Mar-09                | A more Effective Special      | PGLU              |                           |   | 75                     | 75    |
|            | of Gifted and Talented/Fast Learners                 |  |               |                       | Education                     |                   |                           |   |                        |       |
|            |  |  |               |                       |                               |                   |                           |   |                        |       |
|            | SUB TOTAL  |  |               |                       |                               |                   |                           | 500   | 840                    | 1,340 |

|                  |   | IMPLEMENTING                | SCHEDULE OF IN | MPLEMENTATION         |                                |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|---|-----------------------------|----------------|-----------------------|--------------------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>Code | PROGRAM / PROJECT / ACTIVITY DESCRIPTION          | OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS               | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)   | (3)                         | (4)            | (5)                   | (6)                            | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | 23. Creation of Health Insurance Task Force for   | SP/OPG                      | Jan-09         | Dec-09                | Driven DEPed Workforce         | PGLU              |                           |   | 300                    | 300   |
|                  | DEPed Teaching & Non-Teaching Employees in        | La Union                    |                |                       |                                |                   |                           |   |                        |       |
|                  | 24. Advanced English Communication Training for   | SP/OPG                      | Jan-09         | Mar-09                | Improved Skill for Non-        | PGLU              |                           |   | 50                     | 50    |
|                  | Non-Teaching Personnel                            |                             |                |                       | Teaching Personnel             |                   |                           |   |                        |       |
|                  | 25. Writeshop on Development of Instructional     | SP/OPG                      | Jan-09         | Mar-09                | Improved Teaching Method       | PGLU              |                           |   | 50                     | 50    |
|                  | Modules Competency-Based Curriculum               |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | (CBC) and the Contextual Learning Matrix          |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | (CLM) for Arts and Trades Schools                 |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | 26. Management/Instructional Leadership Training  | SP/OPG                      | Jan-09         | Apr-09                | A more Effective Technical-    | PGLU              |                           |   | 50                     | 50    |
|                  | Program for all Technical-Vocational Courses      |                             |                |                       | Vocational Education           |                   |                           |   |                        |       |
|                  | in La Union                                       |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | 27. Seminar-Workshop on Library Organization and  | SP/OPG                      | Jan-09         | Feb-09                | Upgraded Library Managemer     | PGLU              |                           |   | 75                     | 75    |
|                  | Management of E-Resources and other Multi-        |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | Media Collection                                  |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | 28. Modernization of Provincial E-Library         | SP/OPG                      | Jan-09         | Dec-09                |                                |                   |                           |   | 3,000                  | 3,000 |
| 40.14            | B. HEALTH, SANITATION AND POPULATION              |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | CONTOL  |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | 1. Additional Medicines and Medical Equipment fo  | SP/OPG                      | Apr-09         | Dec-09                | Effective Municipal Health     | PGLU              |                           |   | 100                    | 100   |
|                  | Municipal Health Centers in La Union              |                             |                |                       | Centers                        |                   |                           |   |                        |       |
|                  | 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   | SP/OPG                      | Jan-09         | Dec-09                | Effective Municipal Health     | PGLU              |                           |   | 10                     | 10    |
|                  | Every Health Center in La Union                   |                             |                |                       | Centers                        |                   |                           |   |                        |       |
|                  | 5. Barangay-Level Trainings on Basic Leadership & | SP/OPG                      | Jul-09         | Dec-09                | Trained Barangay Officials     | PGLU              |                           |   | 10                     | 10    |
|                  | First Aid   |                             |                |                       |                                |                   |                           |   |                        |       |
|                  | 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       | SP/OPG                      | Jan-09         | Dec-09                | Improved Waste Mgmt &          | PGLU              |                           |   | 30                     | 30    |
|                  | Recovery through Biotechnology                    |                             |                |                       | Resource Recovery              |                   |                           |   |                        |       |
|                  | SUB TOTAL   |                             |                |                       |                                |                   |                           | 200   | 3,850                  | 4,050 |
|                  | JOD TOTAL   |                             |                |                       |                                |                   |                           | 200   | 3,030                  | 4,030 |

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|--|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                             | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)  | (4)            | (5)                   | (6)  | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | Training-Workshop on Synergy and Synchronization of Medical Programs and Medical Perso       | nnel   | Mar-09         | Jul-09                | Well-Established Medical<br>Service          | PGLU              |                           |   | 20                     | 20    |
|                  | 9. Promote Health Intervention Prgrams   | SP/OPG   | Jan-09         | Dec-09                | Upgraded Health Standards                    | PGLU              |                           |   | 50                     | 50    |
| 40.15            | C. BARANGAY HEALTH WORKERS (BHWs) PROGRAM  |  |                |                       |  |                   |                           |   |                        |       |
|                  | 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 E  | SP/OPG   | Jan-09         | Mar-09                | Effective and Efficient BHWs                 | PGLU              |                           | 30  |                        | 30    |
|                  | 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     |
| 10.28            | D. OTHER PROJECTS AND PROGRAMS   |  |                |                       |  |                   |                           |   |                        |       |
|                  | Salary Increment for Sangguniang Panlalawiga     (SP) Employees                              | SP/OPG   | Jan-09         | Jun-09                | A Driven Workforce for SP                    | PGLU              |                           |   | 200                    | 200   |
|                  | Legislative Skills Training for all Board Member     Staff                                   | SP/OPG   | Apr-09         | Jun-09                | Trained Staff for Legislative Work           | PGLU              |                           |   | 50                     | 50    |
|                  | 3. Lakbay Aral For SP Employees  | SP/OPG   | Jul-09         | Dec-09                | A Driven Workforce for SP                    | PGLU              |                           |   | 100                    | 100   |
|                  | Allocation of Fund for Legislative Researches,     Development of Resolutions and Local Laws | SP/OPG   | Apr-09         | Jun-09                | Improved Legislative Outputs                 | PGLU              |                           |   | 50                     | 50    |
|                  | Technical Report Writing Training-Workshop for all Board Member Staff                        | SP/OPG   | Jan-09         | Jun-09                | Improvement of Skill for<br>Legislative Work | PGLU              |                           | 30  |                        | 30    |
| 90.27            | 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 |

|                  |   | IN ADJUSTA ASALTINI O                    | SCHEDULE OF I | MPLEMENTATION         |   |                   |                            | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|---|--|---------------|-----------------------|---|-------------------|----------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION    | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                              | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | Capital<br>Outlay (CO) | TOTAL |
| (1)              | (2)   | (3)                                      | (4)           | (5)                   | (6)   | (7)               | (8)                        | (9)   | (10)                   | (11)  |
|                  | BM VICTORIA LUCINA ARAGON                   |  |               |                       |   |                   |                            |   |                        |       |
| 10.29            |   | PDCC, PSWDP                              | May-09        | Jul-09                | • •   | Calamity          |                            | 25  |                        | 25    |
|                  | EFFICIENT DISASTER                          |  |               |                       | participation in time of disaste              | Fund              |                            |   |                        |       |
|                  | Management for MDCC member and Officer      |  |               |                       | and emergency operations                      |                   |                            |   |                        |       |
|                  |   |  |               |                       | Training on Disaster Manage                   |                   |                            |   |                        |       |
|                  |   |  |               |                       | ment of BDCC members                          |                   |                            |   |                        |       |
| 30.7             | B. TRAINING/SEMINAR FOR BARANGAY            | DSWD, PHO, DOH                           | Aug-09        | Sep-09                | Lessen if not totally eradicate               | MOOE              | Medicine                   |   |                        |       |
|                  | HEALTH WORKER                               |  |               |                       | malnutrition                                  |                   | training mater             | ı<br>ial                                      |                        |       |
|                  |   |  |               |                       | Effective prevention of water                 |                   | meals/snacks               |   |                        |       |
|                  |   |  |               |                       | borne and airborne disease                    |                   |                            |   |                        |       |
|                  |   |  |               |                       | and dengue                                    |                   |                            |   |                        |       |
| 20.0             | C TRAINING/CEMINAR OF WOMENIC               | DOMED NICO LLIVAMI                       | 0-4-00        | D 00                  | Mana mantinination of Managa                  | МООБ              | Tanànaina manda            | wi a l  |                        |       |
| 30.8             | C. TRAINING/SEMINAR OF WOMEN'S ORGANIZATION | DSWD, NGO, LUVWI                         | Oct-09        |                       | More participation of Women                   |                   | Training mate meals/snacks |   |                        |       |
|                  | ORGANIZATION                                |  |               |                       | in barangay, municipal and provincial affairs |                   | meais/snacks               | 1   |                        |       |
|                  |   |  |               |                       | provinciai anans                              |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  |   |  |               |                       |   |                   |                            |   |                        |       |
|                  | SUB TOTAL                                   | <u> </u>                                 | 1             | 1                     |   | ı                 |                            | 25  |                        | 25    |

|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION         |  | SCHEDULE OF IMPLEMENTATION |                       |                                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|----------------------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                 | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |
| (1)              | (2)  | (3)                                      | (4)                        | (5)                   | (6)                              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |
|                  | BM HERMENEGILDO A. GUALBERTO                     |  |                            |                       |                                  |                   |                            |   |                        |       |  |
| 30.9             | A. CONSULTATION MEETING                          | Committee on Coop                        | Jan-09                     | Dec-09                | Greater / Effective & Better     | PGLU              |                            | 50  |                        | 50    |  |
|                  | - With Cooperative Board & Coop Development      | ·  |                            |                       | Sustainability of all program of |                   |                            |   |                        |       |  |
|                  | Council  |  |                            |                       | Cooperative in La Union          |                   |                            |   |                        |       |  |
| 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    |  |
|                  | 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                   |  |                            |                       |                                  |                   |                            |   |                        |       |  |
|                  | Credit Management & Delinquency Control          | SP / OPAG                                | Apr-09                     | Dec-09                | No. of Trainings Conducted       | RA 7171           |                            | 30  |                        | 30    |  |
|                  | 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   |  |

|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION                 | SCHEDULE OF IMPLEMENTATION               |               | MPLEMENTATION         |   |                   | AMOUNT (in thousand pesos) |   |                        |         |
|------------------|--|--|---------------|-----------------------|---|-------------------|----------------------------|---|------------------------|---------|
| AIP REF.<br>CODE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                                      | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL   |
| (1)              | (2)  | (3)                                      | (4)           | (5)                   | (6)   | (7)               | (8)                        | (9)   | (10)                   | (11)    |
| 10.30            | F. TRAINING EQUIPMENTS                                   |  |               |                       |   |                   |                            |   |                        |         |
|                  | 1. Digital Camera  | SP / OPAG                                | Apr-09        | Dec-09                | No. of Equipment                                      | RA 7171           |                            |   | 12                     | 12      |
|                  | 2. LCD Projector   | SP / OPAG                                | Apr-09        | Dec-09                | No. of Equipment                                      | RA 7171           |                            |   | 100                    | 100     |
| 30.13            | G. MONITORED / COORDINATED / TECHNICAL                   |  |               |                       |   |                   |                            |   |                        |         |
|                  | ASSISSTED HVCC   |  |               |                       |   |                   |                            |   |                        |         |
|                  | - Project & GMA Rice-Banner Program                      |  |               |                       |   |                   |                            |   |                        |         |
|                  | 1. Norberto P. Aquino                                    | SP / OPAG / DA                           | Jan-09        | Dec-09                | No. of Technical Rendered                             |                   | 20.15                      |   |                        | 20.15   |
|                  | 2. Gil F. Derilo   | SP / OPAG / DA                           | Jan-09        | Dec-09                | No. of Technical Rendered                             |                   |                            |   |                        |         |
|                  | 3. Flor de Luza L. Magpili                               | SP / OPAG / DA                           | Jan-09        | Dec-09                | No. of Technical Rendered                             |                   | 15.652                     |   |                        | 15.652  |
|                  | - GMA HVCC Banner Coordinator                            |  |               |                       |   |                   |                            |   |                        |         |
|                  | 1. Gemma N. Macusi                                       | SP / OPAG / DA                           | Jan-09        | Dec-09                | No. of Technical Rendered                             |                   | 33.534                     |   |                        | 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 | ВАР               |                            |   | 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  |  | ı             | 1                     | 1   |                   | 69.336                     | 48  | 584                    | 701.336 |

|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION                     | IN ADJUGNATINI O                         | SCHEDULE OF IMPLEMENTATION |                       |   |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|---|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                            | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |
| (1)              | (2)  | (3)                                      | (4)                        | (5)                   | (6)   | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |
|                  | BM PABLO M. OLARTE   |  |                            |                       |   |                   |                            |   |                        |       |  |
| 10.31            | A. TO DISCUSS THE EXECUTIVE - LEGIS                          |  |                            |                       |   |                   |                            |   |                        |       |  |
|                  | LATIVE AGENDA  |  |                            |                       |   |                   |                            |   |                        |       |  |
|                  | - on Labor and Employment in the Province of<br>La Union for | SP Committee on Labor                    | Jan-09                     | Dec-09                | Legislative Proposal                        | PGLU              |                            |   | 300                    | 300   |  |
|                  | La Union for   |  |                            |                       |   |                   |                            |   |                        |       |  |
| 10.32            | B, MONTHLY CONSULTATIVE MEETINGS                             |  |                            |                       |   |                   |                            |   |                        |       |  |
|                  | - with the Department of Labor and Employment                | SP Committee on Labor                    | Jan-09                     | Dec-09                | For greater effectiveness and               | PGLU              |                            | 72  |                        | 72    |  |
|                  | for the implementation sof suggested program                 | S  |                            |                       | better sustainability of all prog           |                   |                            |   |                        |       |  |
|                  | policies for the organization                                |  |                            |                       | of Labor and Employment for                 |                   |                            |   |                        |       |  |
|                  |  |  |                            |                       | the whole Province,                         |                   |                            |   |                        |       |  |
| 70.13            | C. DISTRIBUTION OF SPORTS EQUIP-                             | SP                                       | Jan-09                     | Dec-09                | Sports Development for the                  | PGLU              |                            |   | 200                    | 200   |  |
|                  | MENTS  |  |                            |                       | whole Province                              |                   |                            |   |                        |       |  |
| 70.14            | D. DISTRIBUTION OF JETMATIC PUMPS                            | SP                                       | Jan-09                     | Dec-09                | Installation of pump wells for              | PGLU              |                            |   | 200                    | 200   |  |
|                  | IN THE PROVINCE OF LA UNION                                  | -  |                            |                       | the People of La Union                      |                   |                            |   |                        |       |  |
| 80.3             | E. DISTRIBUTION OF TREES IN THE                              |  |                            |                       |   |                   |                            |   |                        |       |  |
| 00.0             | DIFFERENT MUNICIPALITIES                                     |  |                            |                       |   |                   |                            |   |                        |       |  |
|                  | - of the 2nd District of La Union, in support of the         | SP                                       | Jan-09                     | Dec-09                | Environmental & Community                   | PGLU              |                            |   | 30                     | 30    |  |
|                  | submitted ordinance and resolution                           |  |                            |                       | Development Program                         |                   |                            |   |                        |       |  |
| 70.15            | F. CONSULATIVE MEETING                                       |  |                            |                       |   |                   |                            |   |                        |       |  |
| 70.15            | - with the Kanlungan Center Foundation, Inc, for             | SP / KANLUNGAN                           | Jan-09                     | Dec-09                | Project Proposal                            | PGLU              |                            | 120   |                        | 120   |  |
|                  | the proposal of their project                                | CENTER FOUNDATION                        |                            | Dec-03                | i Toject i Toposal                          | IGLU              |                            | 120   |                        | 120   |  |
|                  |  |  |                            |                       |   |                   |                            |   |                        |       |  |
| 70.16            | G. SCHOLARSHIP PROGRAM                                       | SP                                       | Jan-09                     | Dec-09                | Financial Assistance for deserving Students | PGLU              |                            |   | 72                     | 72    |  |
|                  | SUB TOTAL  |  |                            |                       | according claderite                         |                   |                            | 192   | 802                    | 994   |  |

|                  |   | SCHEDULE OF IMPLEMENTATION  |               |                       |   | AMOUNT (in thousand pesos) |                           |   |                        |       |
|------------------|---|---|---------------|-----------------------|---|----------------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION  | Starting date | COMPLETION<br>OUTPUTS |   | FUNDING<br>SOURCE          | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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<br>Justice & Human Rights<br>(SP - CJHR)  | Jan-09        | Dec-09                | Legislative Proposal on promotion of justice and huma rights ( 2 day live out ) | PGLU<br>an                 | 10                        | 362   |                        | 372   |
|                  |   | Amnesty Inter National-F<br>(AI - Ph)   | Phil          |                       |   |                            |                           |   |                        |       |
| 10.33            | B. PURCHASE OF RECORDS AND DOCU<br>MENTATION EQUIPMENT  | SP  | Jan-09        | Feb-09                | Laptop Computer, Video Cam<br>LCD Projector, Fax Machine &<br>Accessories       |                            |                           |   | 230                    | 230   |
| 30.16            | C. SEMINAR / WORKSHOP ON YOUTH AND STUDENTS RIGHTS AND WELFARE  | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)<br>Amnesty Inter National-F<br>(AI - Ph) |               | 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<br>Justice & Human Rights<br>(SP - CJHR)  | Apr-09        | Jun-09                | 2,000 pcs posters<br>5,000 stickers   | PGLU                       |                           | 60<br>35                                      |                        | 95    |
| 30.18            | E. PUBLICATION OF HUMAN RIGHTS ADVOCATE MANUAL  | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)  | Jan-09        | Dec-09                | 2,000 copies of booklet / manual  | PGLU                       |                           | 100   |                        | 100   |
| 30.19            | F. MONTHLY COMMITTEE MEETINGS<br>ON JUSTICE AND HUMAN RIGHTS W/<br>RESOURCE PERSON                                  | SP / Committee on<br>Justice & Human Rights<br>(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)

|                  |  | IN ADJUGNACNITINIC   | SCHEDULE OF IN | MPLEMENTATION         |  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|--|----------------|-----------------------|--|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION                                 | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS                       | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)  | (4)            | (5)                   | (6)                                    | (7)               | (8)                       | (9)   | (10)                   | (11)  |
| 70.17            | G. CONSULTATIVE DIALOGUE ON THE  | SP / Committee on  |                |                       | Legislative Proposals                  | PGLU              |                           | 3   | _                      | 3     |
|                  | RIGHTS AND PRIVILEGES OF THE<br>ELDERLY AND PERSONS WITH<br>DISABILITIES         | Justice & Human Rights<br>(SP - CJHR)                                    |                |                       |  |                   |                           |   |                        |       |
| 70.18            | H. CONSULTATIVE DIALOGUE ON CONSU-<br>MERS RIGHTS AND PROTECTION                 | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)<br>DTI / NGOs | Oct-09         |                       | Legislative Proposals                  | PGLU              |                           | 3   |                        | 3     |
| 70.19            | I. CONSULTATIVE DIALOGUE ON THE<br>RIGHTS OF INDIGENOUS PEOPLE                   | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)<br>DTI / NGOs | Oct-09         |                       | Legislative Proposals                  | PGLU              |                           | 3   |                        | 3     |
| 70.20            | J. CONSULTATIVE DIALOGUE ON THE<br>RIGHTS OF OFW AND THEIR FAMILIES              | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)<br>DFA / OWWA | May-09         | May-09                | Legislative Proposals                  | PGLU              | 5                         | 10  |                        | 15    |
| 70.21            | K. CONSULTATIVE DIALOGUE ON THE<br>RIGHTS AND WELL-BEING OFWOMEN<br>AND CHILDREN | SP / Committee on<br>Justice & Human Rights<br>(SP - CJHR)               | Mar-09         | Mar-09                | Legislative Proposals                  | PGLU              |                           | 3   |                        | 3     |
| 40.16            | L. MALUNGGAY ADVOCACY CAMPAIGN  1. Malunngay Planting Campaign                   | SP - CJHR<br>w/ Prov'l Nutrition Counc                                   | Mar-09         | Aug-09                | 1 Million cuttings / seedlings planted | PGLU              |                           | 338   |                        | 338   |
|                  | 2. Inter-Municipaliity Malunggay Cooking Contest                                 |  | Jul-09         |                       | 20 Original recipes                    | PGLU              |                           | 55  |                        | 55    |
|                  | 3. Research Study on Malunggay   |  | Jan-09         | Dec-09                | Results of Studies                     | PGLU              | 50                        | 100   |                        | 150   |
|                  | SUB TOTAL  |  |                |                       |  | _                 | 55                        | 515   |                        | 570   |

# By Program / Project / Activity - by Sector

### OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

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

#### OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

|               |  | IN ADJUGNATINIO                          | SCHEDULE OF IN | MPLEMENTATION         |                    |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|---------------|--|--|----------------|-----------------------|--------------------|-------------------|---------------------------|---|------------------------|-------|
| P REF.<br>Ode | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS   | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)           | (2)  | (3)                                      | (4)            | (5)                   | (6)                | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|               | BM ROBERT B. MADARANG, JR.   |  |                |                       |                    |                   |                           |   |                        |       |
| 0.1           | A. SENIOR CITIZENS PROJECTS AND  |  |                |                       |                    |                   |                           |   |                        |       |
|               | PROGRAMS   |  |                |                       |                    |                   |                           |   |                        |       |
|               | Conduct a Medical & Dental and Legal Civic   | SP                                       | Jun-09         | Dec-09                | 50% Senior Citizen | GAA               |                           | 100   |                        | 100   |
|               | Action to various Municipalities in the province   |  |                |                       |                    | 1% provisio       | n                         |   |                        |       |
|               | Conduct a Livelihood Program   | SP                                       | Jun-09         | Dec-09                | 20%                |                   |                           | 200   |                        | 200   |
|               | Maintenance of the Senior Citizens and Persor with Disability Building at Bauang, LU   | SP                                       | Jun-09         | Dec-09                | 50%                |                   |                           |   | 700                    | 700   |
|               | Conduct a cultural, literary and musical contest provincial wide celebration in line with the senic citizen week                               |  | Oct-09         |                       |                    |                   |                           | 50  |                        | 50    |
|               | Conduct Mini-Olympics for Senior Citizens as part of physical fitness  | SP                                       | Jul-09         | Dec-09                |                    |                   |                           | 100   |                        | 100   |
|               | Infrastructure projects to be identified by the O in coordination with the President of the Federati on of the Senior Citizens of the Province |  | Jun-09         |                       |                    |                   |                           |   | 200                    | 200   |
|               | 7. Purchase of the Office Equipments and Fixture   | SP                                       | Jun-09         |                       | 50 % Completion    |                   |                           | 50  |                        | 50    |
|               | Conduct of Federation of Senior Citizens montl<br>meeting  | SP                                       | Jun-09         |                       | 100% output        |                   |                           | 50  |                        | 50    |
|               | Conduct Senior Citizen Week Celebration  |  |                |                       | 100% output        |                   |                           | 50  |                        | 50    |
|               | 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   |
|               | Creation of Cooperatives intended for elderly per municipality   |  | Jun-09         |                       | 30% output         |                   |                           | 50  |                        | 50    |
|               |  |  |                |                       |                    |                   |                           |   |                        |       |
|               | SUB-TOTAL  |  | l              |                       |                    | <u> </u>          | 20                        | 850   | 900                    | 1770  |

32-1

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

|                  |  |   | SCHEDULE OF I | MPLEMENTATION         |                    |                    |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|--|---|---------------|-----------------------|--------------------|--------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION                  | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS   | FUNDING<br>SOURCE  | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)   | (4)           | (5)                   | (6)                | (7)                | (8)                       | (9)   | (10)                   | (11)  |
| 90.2             | B. PERSONS WITH DISABILITIES PROGRAMS AND PROJECTS   |   |               |                       |                    |                    |                           |   |                        |       |
|                  | Conduct a Surgical Medical & Dental to various     Municipalities in the Province  | SP  | Jun-09        | Dec-09                | 50% output         | GAA<br>1% provisio | n                         |   | 100                    | 100   |
|                  | 2. Conducta livelihood programs  | SP  | Jun-09        | Dec-09                | 30% output         |                    |                           |   | 200                    | 200   |
|                  | 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% anuual output |                    |                           |   | 50                     | 50    |
|                  | Conduct a person with disabilities olympic festival in observation of NDPR   | SP  | Aug-09        | Aug-09                | 100% anuual output |                    |                           |   | 500                    | 500   |
|                  | Provide an Infrastructure projects to be identified by the OPG in coordination with the president of the federation of the PWD |   | Jun-09        | Dec-09                | 100% output        |                    |                           |   | 200                    | 200   |
|                  | 7. Purchase of Office equipments and fixtures  | SP  | Jun-09        | Dec-09                | 100% output        |                    |                           |   | 50                     | 50    |
|                  | Information Dissemination on Disability Preven tion. Assistance for Physical Restoration     Seminar                           | SP  | Jun-09        | Dec-09                | 50% output         |                    |                           |   | 50                     | 50    |
|                  | 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 Assistant  | SP  | Jun-09        | Dec-09                | 50% output         |                    |                           | 50  |                        | 50    |
|                  | 13. Creation of Cooperative for PWD's  | CDA in coordination<br>with the different<br>LGU's & PGLU | Jun-09        | Dec-09                | 50% output         |                    |                           | 100   |                        | 100   |
|                  | SUB-TOTAL  |   | <u> </u>      | <u> </u>              |                    |                    |                           | 450   | 1250                   | 1700  |

|                  |   | IN ADJUGNACNITINI C                            | SCHEDULE OF I | MPLEMENTATION         |                  |                   |                           | AMOUNT (in t                                  | housand pesos)         |       |
|------------------|---|--|---------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>Code | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)   | (3)  | (4)           | (5)                   | (6)              | (7)               | (8)                       | (9)   | (10)                   | (11)  |
| 90.3             | C. INDIGENOUS PEOPLE PROJECTS AND PROGRAMS  |  |               |                       |                  |                   |                           |   |                        |       |
|                  | Provide a Water System / Supply for the different lindigenous Tribes particularly upland community.   | SP Committee<br>Chair on IP and NCIP           | 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   |
|                  | Purchase of office equipments & fixtures to the<br>Tribal Councils  |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 100   |                        | 100   |
|                  | Purchase of farming tools to different Tribal     Council   |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 100   |                        | 100   |
|                  | 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   |
|                  | Provide a Financial Assistance to different     Indigenous Peoples Multi purpose Cooperative  |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 200   |                        | 200   |
|                  | Provide Financial Assistance to different     Indigenous Peoples Tribe  |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           |   | 200                    | 200   |
|                  | Grant a Scholarship Program to Indigenous     Students  |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 200   |                        | 200   |
|                  | <ol> <li>Provide a Power Supply/Electrification for the<br/>different remote areas particularly to the uplan<br/>areas of the province</li> </ol> |  | 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  |
|                  | 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 & fixture   | S  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 200   |                        | 200   |
|                  | SUB-TOTAL   |  | -             | ·                     |                  | <u>.</u>          | 200                       | 1200  | 3400                   | 4800  |

OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

IN ADI EN AENITINIO

| AIP REF.<br>Code | PROGRAM / PROJECT / ACTIVITY DESCRIPTION         | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
|------------------|--|--|---------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| (1)              | (2)  | (3)                                      | (4)           | (5)                   | (6)              | (7)               | (8)                       | (9)   | (10)                   | (11)  |
|                  | 16. Purchase of books and school supplies        | Chair on IP and NCIP                     | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 200   |                        | 200   |
|                  | 17. Creation of Cooperatives to different Tribal | CDA in coordination                      | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 50  |                        | 50    |
|                  | Council  | with the different                       |               |                       |                  |                   |                           |   |                        |       |
|                  |  | LGU's & PGLU                             |               |                       |                  |                   |                           |   |                        |       |
|                  | 18. Conduct of Livelihood Programs               |  | Jun-09        | Dec-09                | 100% output      | PDF               |                           | 50  |                        | 50    |
| 90.4             | D. OTHERS PROJECTS AND PROGRAMS                  |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 1. SANGGUNIANG PANLUNGSOD                        |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 1.1 Upgrade the positions of all the Board Memb  | pers                                     |               |                       |                  |                   |                           |   |                        |       |
|                  | Staff (Co- Terminus Staff)                       |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 1.2 Conduct a Basic Legislative Skills Training/ |  |               |                       |                  |                   |                           |   |                        |       |
|                  | Seminar for SP staff particularly to the Boa     | rd                                       |               |                       |                  |                   |                           |   |                        |       |
|                  | Members staff                                    |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 1.3 Conduct a Lakbay Aral to different province  | S  |               |                       |                  |                   |                           |   |                        |       |
|                  | 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 meda | alists                                   |               |                       |                  |                   |                           |   |                        |       |
|                  | of different sports disciplines Local, Nationa   | al                                       |               |                       |                  |                   |                           |   |                        |       |
|                  | and International                                |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 3. BARANGAY AND SK AFFAIRS                       |  |               |                       |                  |                   |                           |   |                        |       |
|                  | 3.1 Conduct a seminar to different brgys and mu  | in.                                      |               |                       |                  |                   |                           |   |                        |       |
|                  | on parliamentary procedures, DBM budget          | rules                                    |               |                       |                  |                   |                           |   |                        |       |
|                  | and accounting processess for the newly e        | lected                                   |               |                       |                  |                   |                           |   |                        |       |
|                  | barangay and municipal officials province v      | vide<br>I                                |               |                       |                  |                   |                           |   |                        |       |
|                  | SUB-TOTAL  |  |               |                       |                  |                   |                           | 300   |                        | 300   |

## OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

|          |   |              | SCHEDULE OF IMPLEMENTATION |                  |         |          | AMOUNT (in th | nousand pesos) |  |
|----------|---|--------------|----------------------------|------------------|---------|----------|---------------|----------------|--|
| AIP REF. | PROGRAM / PRO IFCT / ACTIVITY DESCRIPTION | IMPLEMENTING | COMPLETION                 | EXPECTED OUTPUTS | FUNDING | DEDCONAL | MAINTENANCE & | CADITAL        |  |

| CODE  | TROUMANT TROSECT ACTIVITY DESCRIPTION  | CATION                         | STARTING DATE | OUTPUTS | EVI FOIFD OOII 019 | SOURCE       | SERVICES (PS) | OTHER OPERATING<br>EXPENSES (MOOE) | 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<br>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<br>COASTAL BRGY | May-09        | May-09  |                    | PGLU         |               | 500                                | 1,000       | 1,500          |
|       | 2. CLEAN & GREEN PROJECT 3. YOUTH DEVELOPMENT PROGRAM                          | OPG-ENRO<br>OPG-SP             | May-09        | May-09  |                    | PGLU<br>PGLU |               | 500<br>3,000                       | 1,000       | 1,500<br>3,000 |
|       | SUB-TOTAL  |                                | I             |         |                    | l            |               | 5,950                              | 5,550       | 11,500         |

## OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in th                 | nousand pesos) |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|---------------------------|-------------------------------|----------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING | CAPITAL        | TOTAL |

| ĺ     |   |   |        |        |     | 1   | OLIVIOLO (1 0) | EXPENSES (MOOE) | · · · · · · · · · · · · · · · · · · · |      |
|-------|---|---|--------|--------|-----|-----|----------------|-----------------|---------------------------------------|------|
| (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 an   | SP (Committee on                                    | Jan-09 | Dec-09 |     |     |                |                 | 50                                    | 50   |
|       | without the Province of La Union (concerning the province of La Union)  | •   | Jan-03 | Dec-03 |     |     |                |                 | 30                                    | 30   |
|       | Laws, Rules and Privileges Committee Meeting     Hearing or Consultation Meeting/s with the     Municipalities and City of the Province of L.U. |   | Jan-09 | Dec-09 |     |     |                |                 | 50                                    | 50   |
| 90.12 | B. HANDBOOKS AND HANDOUTS     Provincial Tax Ordinance of the Province of L     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<br>LEGISLATIVE DEPARTMENT  | SP (Committee on<br>Laws, Rules and<br>Privilieges) | 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  |

32-6

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

### OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

| Ī |                  |  | IN ADJUGNATINI O                         | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | housand pesos)         |       |
|---|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
|   | AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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 Tourisr     (poster and slogan info campaign | SP (Committee on<br>Tourism, Sisterhood &<br>International Relations | Oct-09 | Oct-09 | 3.000 pcs. Posters<br>5,000 pcs. Stickers | PGLU |  | 150 | 150 |
| 90.18 | B. COMMITTEE ON TRADE     Publication of Informative Materials on Touris     (poster and slogan info campaign      | SP (Committee on   | Oct-09 | Oct-09 | 3.000 pcs. Posters<br>5,000 pcs. Stickers | PGLU |  | 150 | 150 |
| 90.19 | C. LAUNCHING OF "HEGOSYO TAPNO<br>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 |

#### OFFICE: SANGGUNIANG PANLALAWIGAN (LEGISLATIVE DEPARTMENT)

|                  | 110.055                                  |  | SCHEDULE OF IMPLEMENTATION |                       |                       |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|-----------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS      | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |  |

|       | NEBULIZERS, STAND FANS, DVD PLAYERS, AND OTHER ASSISTANCE TO THE BARANGAYS, SCHOOLS AND ACTIVE ORGANIZATIONS IN THE 2ND        |        |        |      |         |        |        |            |      |
|-------|--|--------|--------|------|---------|--------|--------|------------|------|
| 90.25 | J. CONDUCT OF "BALIK LA UNION"  DURING THE LA UNION FOUNDATION  DAY  | Mar-09 | Mar-09 | PGLU |         |        | 500    | 500        |      |
| 90.26 | K. APPROVAL OF THE CCI ASIA GROUP PROPOSAL - AIRING THE DOCUMEN- TATION OF THE PROVINCE OF LA UNION IN THE LIVING ASIA CHANNEL |        |        | PGLU |         |        | 250    | 250        |      |
|       |  |        |        |      |         |        |        |            |      |
|       |  |        |        |      |         |        |        |            |      |
|       | SUB-TOTAL  |        |        |      |         |        | 850    | 850        |      |
|       | GRAND TOTAL  |        |        |      | 572.336 | 20,469 | 35,409 | 56,450.336 | 32-8 |

## OFFICE: OFFICE OF THE PROVINCIAL TREASURER

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION         | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |
| (1)              | (2)  | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |
| 10.34            | A. REVENUE GENERATION PROGRAM                    |  |                            |                       |                  |                   |                            |   |                        |       |  |
|                  | - Intensification of Tax Collection and Campaign |  |                            |                       |                  |                   |                            |   |                        |       |  |

| 2. Fabrication of Sign Boards in Strategic Location PIO Jan-09 Jan-09 PGU 40 40 40 300 300 300 8. Sending Notices of Tax Delinquences to Delinque Real Property Iax Payers 4. Publication of the List Deliquent Tax Payers in the Local Newspaper 5. Grant Incentives (Cash Awards and Plaques) to those Municipalities with the Highest Collection Hiticency Cash Awards and Plaques) to those Municipalities with the Highest Collection Hiticency PGU 100 100 100 100 100 100 100 100 100 10  | Printing of Tax Campaign Materials & Streamer     Capping of Sign Pages in Streaming Legation | PTO | Jan-09 | Jan-09 | PGLU<br>PGLU |     | 56<br>40 |    | 56<br>40 |  |
|--|---|-----|--------|--------|--------------|-----|----------|----|----------|--|
| Real Property Tax Payers   4. Publication of the list Deliquent Tax Payers in the Local Newspaper   5. Grant Incentives (Cash Awards and Plaques) to those Municipalities with the Highest Collection Efficiency   Dec.09   Dec.09   Dec.09   PGLU   100     | _   |     |        |        |              |     |          |    |          |  |
| the Local Newspaper  5. Grant Incentives (Cash Awards and Plaques) to those Municipalities with the Highest Collection Efficiency  6. Conduct of Public Auction of Real Property Tax  Delinquencies per Municipality  6.1 1 Unit Computer with Complete Accessories & PTO  2 Electric Printing Calculators  6.2 Honorarium  6.2.1 Committee Members (April - December)  6.2.3 Overtime Services  6.3 Mailing Expenses  9 PTO  6.4 Supplies & Materials  9 PTO  9 PGLU  100  100  538  538  538  538  638  638  639  64.2 Publication  6.5 Supplies & Materials  9 PTO  9 PGLU  100  100  100  100  100  100  100  1  | -   | PIO | Αρι-09 | 2eb-04 | PGLU         |     | 300      |    | 300      |  |
| those Municipalities with the Highest Collection Efficiency 6. Conduct of Public Auction of Real Property Tax Delinquencies per Municipality 6.11 Unit Computer with Complete Accessories & PTO 2 Electric Printing Calculators 6.2 Honorarium PTO 50 50 50 50 6.2.1 Technical Working Group 6.2.1 Committee Members (April - December) 6.2.2 Technical Working Group 6.2.3 Overtime Services PTO 50 50 50 50 50 50 50 50 50 50 50 50 50   | •   | PTO | Jul-09 | Sep-09 | PGLU         |     | 400      |    | 400      |  |
| Efficiency   | 5. Grant Incentives (Cash Awards and Plaques) to  | PTO | Dec-09 | Dec-09 | PGLU         |     | 100      |    | 100      |  |
| 6. Conduct of Public Auction of Real Property Tax Delinquencies per Municipality 6.1 1 Unit Computer with Complete Accessories & PTO 2 Electric Printing Calculators 6.2 Honorarium 6.2.1 Committee Members (April - December) 6.2.2 Technical Working Group 6.2.3 Overtime Services 7 PTO 8.3 Mailing Expenses 8 PTO 9 PGLU 9 PGLU 9 PGLU 9 50 50 50 50 50 50 50 50 50 50 50 50 50 5  | those Municipalities with the Highest Collection  |     |        |        |              |     |          |    |          |  |
| Delinquencies per Municipality 6.11 Unit Computer with Complete Accessories & PTO 2 Electric Printing Calculators 6.2 Honorarium 6.2.1 Committee Members (April - December) 6.2.2 Technical Working Group 6.2.3 Overtime Services 6.2 April - December) 6.3 Mailing Expenses PTO 9TO 400 6.4 Publication 6.5 Supplies & Materials PTO 8 SPECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO 9 Jan-09 9 Jun-09 PGLU 100 100 100 100 100 100 100 100 100 10  | Efficiency  |     |        |        |              |     |          |    |          |  |
| 6.1 1 Unit Computer with Complete Accessories & PTO 2 Electric Printing Calculators 6.2 Honorarium 6.2.1 Committee Members (April - December) 6.2.2 Technical Working Group 6.2.3 Overtime Services 6.3 Mailing Expenses PTO 6.4 Publication PTO 6.5 Supplies & Materials PTO  8. SPECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO 9 Jan-09 9 Jun-09 PGLU 100 100 100 100 100 100 100 100 100 10  | 6. Conduct of Public Auction of Real Property Tax   | PTO | Apr-09 | Dec-09 | PGLU         |     |          |    |          |  |
| 2 Electric Printing Calculators 6.2 Honorarium PTO 6.2.1 Committee Members (April - December) 6.2.2. Technical Working Group 6.2.3 Overtime Services 100 6.3 Mailing Expenses PTO 6.4 Publication PTO 7 PTO 8 PECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO 9 Jan-09 9 Jun-09 PGLU 100 PGLU 100 100 100 100 100 100 100 100 100   | Delinquencies per Municipality  |     |        |        |              |     |          |    |          |  |
| 6.2 Honorarium 6.2.1 Committee Members (April - December) 6.2.2. Technical Working Group 6.2.3 Overtime Services 6.3 Mailing Expenses PTO 6.4 Publication FTO B. SPECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO Jan-09 Jun-09 PGLU PTO PTO PGLU PGLU PTO PGLU PGLU PTO PGLU | 6.1 1 Unit Computer with Complete Accessories &   | PTO |        |        |              |     |          | 50 | 50       |  |
| 6.2.1 Committee Members (April - December) 6.2.2. Technical Working Group 6.2.3 Overtime Services 100 100 6.3 Mailing Expenses PTO 6.4 Publication PTO PTO PSECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO   | 2 Electric Printing Calculators   |     |        |        |              |     |          |    |          |  |
| 6.2.2. Technical Working Group 6.2.3 Overtime Services 100 100 6.3 Mailing Expenses PTO 400 400 400 400 6.4 Publication PTO 285 285 285 6.5 Supplies & Materials PTO  B. SPECIAL PROJECTS AND ACTIVITIES - Computerization Program 1.1 Financial Management PTO Jan-09 Jun-09 PGLU 100 100 100   | 6.2 Honorarium  | PTO |        |        |              |     |          |    |          |  |
| 6.2.3 Overtime Services 6.3 Mailing Expenses PTO 6.4 Publication PTO 285 285 6.5 Supplies & Materials PTO  B. SPECIAL PROJECTS AND ACTIVITIES - Computerization Program PTO 1.1 Financial Management PTO PTO PGLU POBLU PTO PGLU POBLU POB | 6.2.1 Committee Members (April - December)  |     |        |        |              | 538 |          |    | 538      |  |
| 6.3 Mailing Expenses PTO 6.4 Publication PTO   | 6.2.2. Technical Working Group  |     |        |        |              |     |          |    |          |  |
| 6.4 Publication  | 6.2.3 Overtime Services   |     |        |        |              | 100 |          |    | 100      |  |
| 6.5 Supplies & Materials  PTO  B. SPECIAL PROJECTS AND ACTIVITIES  - Computerization Program  1.1 Financial Management  PTO  Jan-09  Jun-09  PGLU  240  240  240  PGLU  100  100  100  | 6.3 Mailing Expenses  |     |        |        |              |     | 400      |    | 400      |  |
| B. SPECIAL PROJECTS AND ACTIVITIES  - Computerization Program 1.1 Financial Management PTO Jan-09 Jun-09 Jun-09 PGLU 100 100 100   |   |     |        |        |              |     | 285      |    | 285      |  |
| - Computerization Program         PTO         Jan-09         Jun-09         PGLU         100         100           1. Fund Management         PTO         Jan-09         Jun-09         PGLU         100         100           1.1 Financial Management         PTO         Jan-09         Jun-09         PGLU         100         100   | 6.5 Supplies & Materials  | PTO |        |        |              |     | 240      |    | 240      |  |
| 1. Fund Management 1.1 Financial Management PTO Jan-09 Jun-09 PGLU 100 100   | B. SPECIAL PROJECTS AND ACTIVITIES  |     |        |        |              |     |          |    |          |  |
| 1.1 Financial Management PTO Jan-09 Jun-09 PGLU 100 100  | _   | PTO | Jan-09 | Jun-09 | PGLU         |     | 100      |    | 100      |  |
|  | 1. Fund Management  |     |        |        |              |     |          |    |          |  |
| 1.2 Collection of Taxes and FeesPTOJan-09Jun-09PGLU200200  | 1.1 Financial Management  | PTO | Jan-09 |        | PGLU         |     | 100      |    | 100      |  |
|  | 1.2 Collection of Taxes and Fees  | PTO | Jan-09 | Jun-09 | PGLU         |     | 200      |    | 200      |  |

### OFFICE: OFFICE OF THE PROVINCIAL TREASURER

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |

|      | SUB TOTAL   |     |        |        |                               |      |     |       |       |
|------|---|-----|--------|--------|-------------------------------|------|-----|-------|-------|
|      |   |     |        |        |                               |      |     |       |       |
|      | 3.5 Field Supervision Division                      | PTO |        |        |                               |      |     | 5     | 5     |
|      | 3.4 Cash Disbursement Division                      | PTO |        |        |                               |      |     | 5     | 5     |
|      | 3.3 Cash Receipts Division                          | PTO |        |        |                               |      |     | 5     | 5     |
|      | 3.2 Revenue Operation Division                      | PTO |        |        |                               |      |     | 5     | 5     |
|      | 3.1 Provincial Treasurer                            | PTO |        |        |                               |      |     | 5     | 5     |
|      | 3. Electric Printing Calculators for:               |     | Jan-09 | Mar-09 | Purchased Calculators         |      |     |       |       |
|      | 2.2 Accountable Forms Section (Admin)               | PTO | Apr-09 | Jun-09 | Purchased Electric Typewriter | PGLU |     | 20    | 20    |
|      | 2.1 Revenue Operation Division                      | PTO | Apr-09 | Jun-09 | Purchased Electric Typewriter | PGLU |     | 20    | 20    |
|      | 2. Electric Typewriter for:                         |     |        |        |                               |      |     |       |       |
|      | 1.3 1 Unit for Administrative Division              | PTO | Jan-09 | Dec-09 | Purchased Computer            | PGLU |     | 40    | 40    |
|      | 1.2 1 Unit for Cash Disbursement Division           | PTO | Jan-09 | Dec-09 | Purchased Computer            | PGLU |     | 40    | 40    |
|      | 1.1 1 Unit Laptop Computer                          | PTO | Jan-09 | Dec-09 | Purchased Laptop Computer     | PGLU |     | 80    | 80    |
|      | Computer with Complete Accessories                  |     |        |        |                               |      |     |       |       |
| 38   | E. PROVISION OF OFFICE EQUIPMENTS                   |     |        |        |                               |      |     |       |       |
|      | 2. 6 Units Motorcycle for Field Collectors          | PTO | Jan-09 | Mar-09 | Purchased Motorcycle          | PGLU |     | 240   | 240   |
|      | Municipal Treasury Offices                          |     |        |        |                               |      |     |       |       |
|      | Taxes Provincewide and Inspection/Audit of          |     |        |        |                               |      |     |       |       |
|      | - To be used in Monitoring of Collection of Local   |     |        |        |                               |      |     |       |       |
| .37  | D. PROVISION OF SERVICE VEHICLE  1. Service Vehicle | PTO | Apr-09 | Jun-09 | Purchased Vehicle             | PGLU |     | 1,000 | 1,000 |
| 0.7  | D DDGWGGA GE GEDWGE VEWGE                           |     |        |        |                               |      |     |       |       |
|      | 2. Lakbay Aral (55 PTO Personnel in Metro Manila)   | PTO | Nov-09 |        | All PTO Staff                 | PGLU | 100 |       | 100   |
|      | Attend and send Staff to Trainings and Seminars     | PTO | Jan-09 | Dec-09 | 5 PTO Staff                   | PGLU | 50  |       | 50    |
| ).36 | C. STAFF DEVELOPMENT                                |     |        |        |                               |      |     |       |       |

#### OFFICE: OFFICE OF THE PROVINCIAL TREASURER

|                  |  | IN ADJ EN AENITINIC                      | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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     |

| 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 Aircondition | PGLU |     |       | 140   | 140   |
| - For all Divisions and Office of the Treasurer        |     |          |          |                                |      |     |       |       |       |
| 6. Money Counting Machine for:                         | PTO | Jan-09   | Mar-09   | Purchased Money Counting       | PGLU |     |       |       |       |
| 6.1 Cash Disbursement Division                         |     |          |          | Machine                        |      |     |       | 8     | 8     |
| 6.2 Cash Receipts Division                             |     |          |          |                                |      |     |       | 8     | 8     |
| 39 F. OFFICE IMPROVEMENT                               |     |          |          |                                |      |     |       |       |       |
| - With the Provision of Cubicles and Cabinets          |     |          |          | Repaired and Improved Room     | PGLU |     |       | 800   | 800   |
| Administrative Division and Accountable Forms          | PTO | Mar-09   | Sep-09   |                                |      |     |       |       |       |
| Section  |     |          |          |                                |      |     |       |       |       |
| 2. Field Supervision Division                          | PTO | Mar-09   | Sep-09   |                                |      |     |       |       |       |
| 3. Cabinets for all Divisions                          | PTO | Mar-09   | Sep-09   |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
|  |     |          |          |                                |      |     |       |       |       |
| SUB TOTAL  |     | <u>I</u> | <u> </u> | 1                              |      |     |       | 978   | 978   |
| GRAND TOTAL  |     |          |          |                                |      | 638 | 2,571 | 2,493 | 5,702 |

### OFFICE: PROVINCIAL BUDGET OFFICE

|                  |  | IA ADJ EN AENITINIO                      | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |
|                  |  |  |                            |                       |                  |                   |                            |   |                        |       |  |

| TOTAL 500 | 500 36 |
|-----------|--------|

#### OFFICE: PROVINCIAL ACCOUNTANT

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in tl                                 | housand pesos)         |         |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|---------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL   |
| (1)              | (2)                                      | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)      | (9)   | (10)                   | (11)    |
| 50.4             | A. HUMAN RESOURCE DEVELOPMENT            |  |                |                       |                  |                   |          |   |                        |         |
|                  | 1. Accountant I, SG - 11 / 1             | Accounting                               | Jan-09         | Dec-09                | 1 Accounant I    | GF                | 139.068  |   |                        | 139.068 |

|      | TOTAL   |                       | · · · · · · · · · · · · · · · · · · · | -                | ·   | <u> </u> | 515.436            | 12 | 890 | 1,417.44           |
|------|---|-----------------------|---------------------------------------|------------------|---|----------|--------------------|----|-----|--------------------|
|      |   |                       |                                       |                  |   |          |                    |    |     |                    |
|      |   |                       |                                       |                  |   |          |                    |    |     |                    |
|      |   |                       |                                       |                  |   |          |                    |    |     |                    |
|      |   | . 1000 41.11.19       | 34 37                                 |                  |   |          |                    |    |     |                    |
|      | 3. Repair of Destroyed Floor Tiles  | Accounting            | Jun-09                                | Sep-09           | Repaired Floor Tilles                     | GF       |                    |    | 50  | 50                 |
|      | Renovation of the existing CR in the office of     the Provincial Accountant          | Accounting            | Jun-09                                | Sep-09           | Renovated CR                              | GF       |                    |    | 50  | 50                 |
|      | Records and Media Libarary  |                       |                                       | 0 00             | D + 100                                   | 05       |                    |    | 50  | 50                 |
|      | 1. Renovation of the Mezzanine for Accounting   | Accounting            | Jun-09                                | Sep-09           | Accounting Library                        | GF       |                    |    | 300 | 300                |
| 0.43 | D. INFRASTRUCTURE DEVELOPMENT   |                       |                                       |                  |   |          |                    |    |     |                    |
|      | 3. Required Equipment and Operating System  |                       |                                       |                  |   | GF       |                    |    | 150 | 150                |
|      | 2. Training of Personnel  |                       |                                       |                  | e-NGAS                                    | GF       |                    |    | 100 | 100                |
|      | 1. Installation   | Accounting            | Jan-09                                | Dec-09           | Payroll System linked to                  | GF       |                    |    | 70  | 70                 |
| 0.42 | C. INSTALLATION OF PAYROLL SYSTEM   |                       |                                       |                  |   |          |                    |    |     |                    |
|      | (4)   | g                     |                                       |                  |   |          |                    |    |     |                    |
|      | 3. Purchase of three (3) Units Anti-Virus Software                                    | Accounting            | Mar-09                                | Jun-09           | 3 Units Anti-Virus                        | GF       |                    | 12 | 30  | 12                 |
|      | upgraded anymore.  2. Upgrading of ten (10) Computer Units                            | Accounting            | Mar-09                                | Jun-09           | 10 Units Upgraded                         | GF       |                    |    | 50  | 50                 |
|      | to replace the old computers that cannot be   |                       |                                       |                  |   |          |                    |    |     |                    |
|      | 1. Purchase of three (3) Computer Units with Printer                                  | Accounting            | Mar-09                                | Jun-09           | 3 Units Upgraded                          | GF       |                    |    | 120 | 120                |
| 0.41 | B. PROCUREMENT OF EQUIPMENTS  |                       |                                       |                  |   |          |                    |    |     |                    |
|      | 4. Admin. Ade vi (riscal clerk ii), 3G - 0/1  | Accounting            | Jan-07                                | Dec-07           | Triscal Clerk II                          | Oi       | 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            |
|      | Administrative Officer IV, SG - 15 / 1     Admin. Aide VI (Acctng Clerk II), SG - 6/1 | Accounting Accounting | Jan-09<br>Jan-09                      | Dec-09<br>Dec-09 | 1 Admin. Officer IV 1 Accounting Clerk II | GF<br>GF | 175.560<br>100.404 |    |     | 175.560<br>100.404 |

#### OFFICE: PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

| AIP REF.<br>CODE |   |  | SCHEDULE OF IN | MPLEMENTATION         |                                 |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|---|--|----------------|-----------------------|---------------------------------|-------------------|----------------------------|---|------------------------|-------|--|
|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION      | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXDECTED CHIIDHIS               | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |

|            | 2. LAKBAY ARAL  |      | Jan-09   | Dec-09 | Development of Staff            | PGLU    | 100 |     | 100 |
|------------|---|------|----------|--------|---------------------------------|---------|-----|-----|-----|
|            | 2 LAKDAY ADAL   |      | Jan-09   | Dog 00 | or Staff to be Developed        | DCIII   | 100 |     | 100 |
|            | for all Staff   |      |          |        | and other Pertinent Documents   | 5       |     |     |     |
|            | 1. Attendance to Seminars, Trainings & Workshops        | PPDO | Jan-09   | Dec-09 | Updated Preparation of Repor    | PGLU    | 150 |     | 150 |
| 5 <b>I</b> | B. STAFF DEVELOPMENT                                    |      | l = = 00 |        |                                 |         |     |     |     |
|            | 13. Video Camera  | PPDO | Jan-09   | Mar-09 | Better & Presentable Output     |         |     | 45  | 45  |
|            | 12. LCD Projector with Screen                           | PPDO | Jan-08   | Mar-09 | For Presentations               |         |     | 100 | 100 |
|            | 11. One Unit Service Vehicle                            | PPDO | Jan-09   | Mar-09 | Conduct/Monitoring of Prov'l Pr | rojects |     | 800 | 800 |
|            | 10. One Unit Risograph                                  | PPDO | Jan-09   | Dec-09 | Faster Reproduction of Docume   |         |     | 120 | 120 |
|            | 9. Chairs for Visitors                                  | PPDO | Jan-09   | Dec-09 | For the Convenience of Visitor  | PGLU    |     | 10  | 10  |
|            | 8. Complete Lettering Set                               | PPDO | Jan-09   | Dec-09 | Better & Presentable Output     | PGLU    |     | 30  | 30  |
|            | 7. Two Units Geographical Positioning System            | PPDO | Jan-09   | Dec-09 |                                 |         |     | 35  | 35  |
|            | Staff Office  |      |          |        | Environment                     |         |     |     |     |
|            | 6. Two Units Split Type Air Conditioner for Technical   | PPDO | Jan-09   | Dec-09 | Conducive and Better Working    | PGLU    |     | 50  | 50  |
|            |   |      |          |        | Relevant Documents              |         |     |     |     |
|            | 5. Internal CD/DVD Writer                               | PPDO | Jan-09   | Dec-09 | Cheaper Reproduction of         | PGLU    |     | 2.5 | 2.5 |
|            | 4. Eight Units USB Memory Stick for all Technical Staff | PPDO | Jan-09   | Dec-09 | More Organized Document         | PGLU    |     | 4   | 4   |
|            | 3. Digital Camera                                       | PPDO | Jan-09   | Dec-09 | Better & Presentable Output     | PGLU    |     | 25  | 25  |
|            |   |      |          |        | Documentation                   |         |     |     |     |
|            | 2. Two Units Portable Tape Recorder                     | PPDO | Jan-09   | Dec-09 | More Reliable Munites and       | PGLU    |     | 6   | 6   |
|            | Evaluation Division)                                    |      |          |        |                                 |         |     |     |     |
|            | Plans & Programs Division, Research &                   |      |          |        |                                 |         |     |     |     |

#### OFFICE: PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

|       |   | IN ADJ EN AENITINIC                      | SCHEDULE OF IN | MPLEMENTATION         |                             |                   |                           | AMOUNT (in tl                                 | housand pesos)         |       |
|-------|---|--|----------------|-----------------------|-----------------------------|-------------------|---------------------------|---|------------------------|-------|
| (1)   | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS            | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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<br>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<br>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 |

### OFFICE: PROVINCIAL ASSESSOR

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

|       | particularly Tax Declaratio in Ten (10) Municipalities   |        | Declarations of all real proper<br>ties as per result of the general<br>Revision of Real Property<br>Assessment Projects | Repair of<br>Service Vehicle |              |        |
|-------|--|--------|--|------------------------------|--------------|--------|
| 10.48 | B. GEOGRAPHICAL INFORMATION SYSTEM  - (GIS) nineteen (19) Municipalities Strategic Tool in determining actual data of localities thrugh the use of digital maps  Provincial Office  Of | Dec-09 |  | TO BE DETER                  | MINED BY MIS |        |
|       | TOTAL  |        |  |                              | 16,400       | 16,400 |

## OFFICE: OFFICE OF THE PROVINCIAL ENGINEER

| VID DEE          |   |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|------------------|---|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION          | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)   | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)      | (9)   | (10)                   | (11)  |
| 80.5             | A. PROCUREMENT OF EQUIPMENTS                      |  |                |                       |                  |                   |          |   |                        |       |
|                  | 1. Capacity Enhancement for the Quality Control ( | DC)                                      |                |                       |                  |                   |          |   |                        |       |

|    | 4.6 1 Unit Blue Printing Machine                  | PEO | Apr-09 | Jun-09 |                                     | PGLU | 120    | 120    |
|----|---|-----|--------|--------|-------------------------------------|------|--------|--------|
|    | 4.5 12 Units 26B USB Flash Drive                  | PEO | Apr-09 | Jun-09 |                                     | PGLU | 7      | 7      |
|    | 4.4 Flat Red Scanner                              | PEO | Apr-09 | Jun-09 |                                     | PGLU | 3.5    | 3.5    |
|    | 4.3 Laser Jet Plotter for ANSIE Paper (34" x 44") | PEO | Apr-09 | Jun-09 |                                     | PGLU | 150    | 150    |
|    | 4.2 1 Unit 25 GB Hard Disk (External with Casing) | PEO | Apr-09 | Jun-09 | Paperworks are Facilitated          | PGLU | 6      | 6      |
|    | 4.1 6 Units Computer with Laser Printer           | PEO | Apr-09 | Jun-09 | Technical and Administrative        | PGLU | 240    | 240    |
| 50 | 4. Office Equipment                               |     |        |        |                                     |      |        |        |
|    | 3.10 Service Jeep                                 | PEO | Apr-09 | Jun-09 | 2nd Districts                       | PGLU | 950    | 950    |
|    | 3.9 Bulldozer                                     | PEO | Apr-09 | Jun-09 | will be Assigned for the 1st &      | PGLU | 13,000 | 13,000 |
|    | 3.8 Water Truck with Sprinkler                    | PEO | Apr-09 | Jun-09 | Effective Fieldworks since Vehi     | PGLU | 700    | 700    |
|    | 3.7 Pay Loader                                    | PEO | Apr-09 | Jun-09 | Addressed                           | PGLU | 9,200  | 9,200  |
|    | 3.6 Road Grader                                   | PEO | Apr-09 | Jun-09 | Support to Brgys/Agencies           | PGLU | 3,500  | 3,500  |
|    | 3.5 Mini - Grader                                 | PEO | Apr-09 | Jun-09 | Maintenance of Brgy Roads Assiste   | PGLU | 3,500  | 3,500  |
|    | 3.4 Bucket Truck                                  | PEO | Apr-09 | Jun-09 | Prov'l Roads Well Maintained        | PGLU | 700    | 700    |
|    | 3.3 Forward Truck                                 | PEO | Apr-09 | Jun-09 | ment Monitored                      | PGLU | 700    | 700    |
|    | 3.2 Low Bed Trailer                               | PEO | Apr-09 | Jun-09 | Field Operations of Heavy Equip-    | PGLU | 3,000  | 3,000  |
|    | 3.1 4 Wheel Drive Service Vehicle                 | PEO | Apr-09 | Jun-09 | Prov'l Projects Supervised/Monitore | PGLU | 1,200  | 1,200  |
| 6  | 3. Road Equipment and Service Vehicle             |     |        |        |                                     |      |        |        |
|    | - Shop Tools and Facilities                       | PEO | Apr-09 | Jun-09 | Purchased Shop Tools                | PGLU | 15,500 | 15,500 |
| 49 | 2. Motorpool                                      |     |        |        | G                                   |      |        |        |
|    | 1.4 Air Conditioner                               | PEO | Mar-09 | Jun-09 | in the Province / Region            | PGLU | 50     | 50     |
|    | 1.3 Accessories and Apparatuses                   | PEO | Mar-09 | Jun-09 | Reliable Quality Testing Center     | PGLU | 1,000  | 1,000  |
|    | 1.2 Universal Testing Machine                     | PEO | Mar-09 | Jun-09 | of the Existing QC                  | PGLU | 3,000  | 3,000  |
|    | Laboratory  1.1 Compression Machine               | PEO | Mar-09 | Jun-09 | Enhancement of the Capacity         | PGLU | 2.000  | 2.000  |

## OFFICE: OFFICE OF THE PROVINCIAL ENGINEER

| AID DEE          |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   |          | AMOUNT (in tl                                 | nousand pesos)         |       |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)                                      | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)      | (9)   | (10)                   | (11)  |
| 80.7             | B. INFRASTRUCTURE DEVELOPMENT            |  |                            |                       |                  |                   |          |   |                        |       |
|                  | 1. Development of New Pool Site          |  |                            |                       |                  |                   |          |   |                        |       |

|    | GRAND TOTAL  |            |                  |                  |   |              | 284,776.5      | 284,776        |
|----|--|------------|------------------|------------------|---|--------------|----------------|----------------|
|    | SUB TOTAL  |            | •                |                  |   |              | 226,250        | 226,250        |
|    |  |            |                  |                  |   |              |                |                |
|    |  |            |                  |                  |   |              | 226,250        | 226,250        |
|    | Seminars, Conventions, Conferences & Workshops   |            |                  |                  |   |              |                |                |
|    | - Personnel Staff Development - Attendance to  | PEO        | Jan-09           | Dec-09           |   | PGLU         | 2,000          | 2,000          |
| 51 | C. STAFF DEVELOPMENT   |            |                  |                  |   |              |                |                |
|    | Public Buildings   |            |                  |                  |   |              |                |                |
| )  | 3. Improvement/Repair of School Buildings & Other  | PEO        | Jan-09           | Dec-09           |   | PGLU         | 50,000         | 50,000         |
|    | Water Impounding Projects (SWIP) and Irrigation S  | Systems    |                  |                  |   |              |                |                |
|    | 2.3 Repair/Improvement/Construction of Small   | PEO        | Jan-09           | Dec-09           |   | PGLU         | 50,000         | 50,000         |
|    | Multi Purpose Buildings and Solar Dryers   |            |                  |                  |   |              |                |                |
|    | 2.2 Repair/Improvement/Construction of Baranga   | PEO        | Jan-09           | Dec-09           |   | PGLU         | 10,000         | 10,000         |
|    | cial Roads, Bridges and Barangay Roads   |            |                  |                  |   |              |                |                |
|    | 2.1 Repair/Improvement/Construction of Provin-   | PEO        | Jan-09           | Dec-09           |   | PGLU         | 100,000        | 100,000        |
| 8  | 2. Upgrading of Provincial / Barangay Roads & Bridge   |            | ,                |                  |   |              | [              |                |
|    | 1.10 Guard House   | PEO        | Apr-09           | Dec-09           |   | PGLU         | 150            | 150            |
|    | 1.9 Working Benches  | PEO        | Apr-09           | Dec-09           |   | PGLU         | 100            | 100            |
|    | 1.8 Personal Steel Lockers for Shop Personnel  | PEO        | Apr-09           | Dec-09           | 00.1.010  | PGLU         | 100            | 100            |
|    | 1.7 Elevated Water Tank / Water System   | PEO        | Apr-09           | Dec-09           | Clientele   | PGLU         | 200            | 200            |
|    | 1.6 Repair Bays (6 Units)  | PEO        | Apr-09           | Dec-09           | priately to the Demands of the                            | PGLU         | 8,000          | 8.000          |
|    | 1.4 Electrical Power and Lighting System   | PEO        | Apr-09           | Dec-09           | that could Respond Appro-                                 | PGLU         | 200            | 200            |
|    | 1.3 Office Building  | PEO        | Apr-09           | Dec-09           | with Necessary Amenities a                                | PGLU         | 2,000          | 2,000          |
|    | <ul><li>1.1 Perimeter Fence-Reinforced CHB w/ Steel Gate</li><li>1.2 Parking Sheds</li></ul> | PEO<br>PEO | Apr-09<br>Apr-09 | Dec-09<br>Dec-09 | New Provincial Equipment Podestablished which is Equipped | PGLU<br>PGLU | 1,500<br>2,000 | 1,500<br>2,000 |

## OFFICE: PROVINCIAL INFORMATION & TOURISM OFFICE

| AIP REF.<br>CODE |   |  | SCHEDULE OF IN | MPLEMENTATION         |                    |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|---|--|----------------|-----------------------|--------------------|-------------------|----------------------------|---|------------------------|-------|--|
|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION      | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION |                | COMPLETION<br>OUTPUTS | FADECIED CITIBILIS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |

|       | SUB TOTAL  |                | -      | -      | -                      | - | 2,910 | 2,910 | 4 |
|-------|--|----------------|--------|--------|------------------------|---|-------|-------|---|
|       |  |                |        |        |                        |   |       |       | l |
|       | and developed)   |                | 001-07 | DCC-09 | Documents              |   | 200   | 200   |   |
|       | Documentation of Tourist spots (developed  |                | Oct-09 | Dec-09 | Complete Tourist Spots |   | 200   | 200   |   |
|       | 1.2 Video - Documentary  |                | Jan-09 | Mar-09 | Video                  |   | 350   | 350   | ĺ |
|       | 1.1 Print - brochures, poster  | DIVISION       | Jan-09 | Dec-09 | Brochures              |   | 500   | 500   |   |
| 00.10 | 1. Promotion of Tourism & Products through:  | DIVISION       |        |        |                        |   |       |       |   |
| 80.10 | B. TOURISM   | PITO - TOURISM |        |        |                        |   |       |       |   |
|       | the Province   |                |        |        |                        |   |       |       |   |
|       | 8. Participation in special projects / programs of   |                | Jan-09 | Dec-09 |                        |   | 100   | 100   |   |
|       | Management   |                |        | 20007  |                        |   |       |       |   |
|       | 7. Coverage, Research, Documentation, Data   |                | Jan-09 | Dec-09 |                        |   | 100   | 100   |   |
|       | stations   |                |        |        |                        |   |       |       | l |
|       | of radio plugs and contracts among local   |                | Jan-07 | Dec-07 |                        |   | 200   | 200   | l |
|       | <ul><li>5.3 Correspondences</li><li>6. Subscription to local newspapers and rotation</li></ul> |                | Jan-09 | Dec-09 |                        |   | 260   | 260   |   |
|       | 5.2 Photo Releases   |                |        |        |                        |   |       |       | l |
|       | 5.1 Press Releases   |                |        |        |                        |   |       |       | l |
|       | 5. Production of the following:  |                | Jan-09 | Dec-09 | Press Releases         |   | 120   | 120   |   |
|       | & COHs   |                |        |        |                        |   |       |       | ı |
|       | (Presscon) with Department Heads, SPMs   |                |        |        |                        |   |       |       | ı |
|       | 4. Conduct of Monthly Kapihan with the Governor  |                | Jan-09 | Dec-09 | 12 Presscons           |   | 300   | 300   | l |
|       | Inter-Office Press Corp,   |                |        |        |                        |   |       |       |   |
|       | 3. Organization and Skills Upgrading Training of   |                | Aug-09 | Oct-09 | Pool of Writers        |   | 200   | 200   | ı |
|       | to local / national papers   |                |        |        |                        |   |       |       |   |
|       | 2. Dissemination of Information / Communication  |                | Jan-09 | Dec-09 |                        |   | 300   | 300   |   |
|       | Magazine   |                |        |        |                        |   |       |       |   |

## OFFICE: PROVINCIAL INFORMATION & TOURISM OFFICE

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

|       | GRAND TOTAL   |                  |        |                              | 6,260 | 2,550 | 8,810 |
|-------|---|------------------|--------|------------------------------|-------|-------|-------|
|       | SUB TOTAL   |                  | •      |                              | 3,350 | 2,550 | 5,900 |
|       | Capacity Building Program for the Staff                                       | Aug-09           | Oct-09 | Trained Staff                | 250   |       | 250   |
| 10.52 | E. STAFF DEVELOPMENT  |                  | 0      | 7 1 101 5                    | 0.50  |       | 252   |
|       |   |                  |        | Library                      |       |       |       |
|       | 4. Upgrading of the E-Library   | Apr-09           | Jun-09 | More Computers in the        |       | 150   | 150   |
|       | 3.2 Bought  |                  |        |                              |       |       |       |
|       | 3.1 Donated   |                  |        | Library                      |       |       |       |
|       | 3. Acquisition of Books:  | Aug-09           | Oct-09 | More Books in the            |       | 200   | 200   |
|       | loguing and labeling of books   |                  |        |                              |       |       |       |
|       | 2. Inbformation System Development for Cata-                                  | Apr-09           | Jun-09 | Library E-System             | 100   | 100   | 200   |
|       | City Librarian  |                  |        |                              |       |       |       |
|       | 1. Strenthening of the rganization of Municipal /                             |                  |        |                              | 100   |       | 100   |
| 30.21 | D. LIBRARY  |                  |        |                              |       |       |       |
|       | 3. Maintenance of Journa System   | 341707           | DCC-09 |                              |       | 300   | 300   |
|       | Maintenance of Sound System   | Jan-09           | Dec-09 |                              |       | 300   | 300   |
|       | Assistance to Emergency and Disaster Might     Maintenance of Telephone Lines | Jan-09<br>Jan-09 | Dec-09 |                              | 100   | 200   | 200   |
| 10.21 | Assistance to Emergency and Disaster Mgmt                                     | Jan-09           | Dec-09 |                              | 100   | 100   | 200   |
| 70.27 | C. RADIO AND AUDIO COMMUNICATION  |                  |        |                              |       |       |       |
|       | 8. Supervision of Folklorico  | Jan-09           | Dec-09 | Cultural Perforamance        | 200   |       | 200   |
|       | 7. Conduct Tourism Summit   |                  |        | Tourism Summit               | 200   |       | 200   |
|       |   |                  |        | and LU Tourism               |       |       |       |
|       | 6. 4th La Union Surf Break  | Oct-09           |        | Media Mileage for San Juan   | 500   | 500   | 1,000 |
|       |   |                  |        | Celebration                  |       |       |       |
|       | 5. La Union Foundation Anniversary Celebration                                | Feb-09           | Mar-09 | 159th Foundation Anniversary | 500   |       | 500   |
|       | 4. Conduct of guided tours / media tours                                      | Oct-09           | Dec-09 | Creation of Tour Package     | 1,000 | 1,000 | 2,000 |

|                  |   |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in the                                | nousand pesos)         |       |
|------------------|---|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION            | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |

| -  | SUB TOTAL                                     |      |        |        |      | <del>                                      </del> | 2,619 | 2,619 |
|----|---|------|--------|--------|------|---|-------|-------|
|    | 16. 50 Cubicle Set                            | OPAG | Jul-09 | Sep-09 | PGI  | U   | 500   | 500   |
|    | 15. 4 Junior Chair                            | OPAG | Apr-09 | Jun-09 | PGI  |   | 8     | 8     |
|    | 14. 4 Clerical Table                          | OPAG | Apr-09 | Jun-09 | PGI  |   | 20    | 20    |
|    | 13. 2 Units Aircon 2.5 Split Type             | OPAG | Apr-09 | Jun-09 | PGI  |   | 50    | 50    |
|    | 12. 4 Exhaust Fan                             | OPAG | Apr-09 | Jun-09 | PGI  |   | 3     | 3     |
|    | 11. 2 Units Computer Monitor CRT Flat Monitor | OPAG | Apr-09 | Jun-09 | PGI  |   | 20    | 20    |
|    | 10. 16 Units Filing Cabinet                   | OPAG | Jul-09 | Sep-09 | PGI  |   | 112   | 112   |
|    | 9. 2 Units Floor Polisher                     | OPAG | Apr-09 | Jun-09 | PGI  |   | 40    | 40    |
|    | 8. Wireless Microphone                        | OPAG | Apr-09 | Jun-09 | PGI  |   | 5     | 5     |
|    | 7. Sound System for the Training Hall         | OPAG | Apr-09 | Jun-09 | PGI  |   | 35    | 35    |
|    | 6. Mimeographing Machine / Risograph          | OPAG | Oct-09 | Dec-09 | PGI  |   | 40    | 40    |
|    | 5. Digital Camera with Memory Card            | OPAG | Apr-09 | Jun-09 | PGI  | U   | 36    | 36    |
|    | 4. Multi-Projector                            | OPAG | Jul-09 | Sep-09 | PGI  | U   | 110   | 110   |
|    | 3. 2 Units Laptop Computer                    | OPAG | Oct-09 | Dec-09 | PGI  | U   | 120   | 120   |
|    | 2.3 Agricultural Engineering                  |      |        |        |      |   | 40    | 40    |
|    | 2.2 Planning and Monitoring Services          |      |        |        |      |   | 40    | 40    |
|    | 2.1 Finance and Administrative Division       |      |        |        |      |   | 40    | 40    |
|    | 2. 3 Units Computer Set with Accessories for: | OPAG | Aug-09 | Sep-09 | PGI  | U   |       |       |
|    | 1. 4-Wheel Drive Vehicle                      | OPAG | Oct-09 | Dec-09 | PGI  | U   | 1,000 | 1,000 |
| 55 | C. PURCHASE OF EQUIPMENTS                     |      |        |        |      |   |       |       |
| 54 | B. BEAUTIFICATION AROUND OPAG BLDG            |      |        |        |      |   |       |       |
|    | 2. Rock Graden for the Landscaping            | OPAG | May-09 | Jul-09 | RA 7 | 71  | 50    | 50    |
|    | Ornamental, Vegetable and Flowering Plants    |      |        |        |      |   |       |       |
|    | to serve as Showcase Window for High Value    |      |        |        |      |   |       |       |

|                  |  | 11.451.51.451.711.0                      | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in tl                                 | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |

|      | SUB TOTAL   |              |        |        |                                 |              | 361 | 4,939 | 5,300    |
|------|---|--------------|--------|--------|---------------------------------|--------------|-----|-------|----------|
|      |   |              |        |        |                                 |              |     |       |          |
|      | 3.2 Procurement of Chemicals                                    | OPAG         | Jan-09 | Dec-09 | No. of Chemicals Purchased      | PGLU         |     | 20    | 20       |
|      | 3.1 Conduct of IPM / FFS  | OPAG         | Jan-09 | Dec-09 | No. of FFS Conducted            | PGLU         | 276 |       | 276      |
|      | Diseases  |              |        |        |                                 |              |     |       |          |
|      | 3. Crop Protection & Preservation of Pests &                    |              |        |        |                                 |              |     |       |          |
|      | 2.2 Soil Analysis & Fertilization Recommendation                | OPAG         | Jan-09 | Dec-09 | No. of Soils Analyzed           | PGLU         |     |       |          |
|      | 2.1 Organic Farming Program                                     | OPAG         | Apr-09 | Dec-09 | No. of Organic Fertilizer Subs. | PGLU         |     | 1,200 | 1,200    |
|      | 2. Preservation & Maintenance of Soil Fertility                 |              |        |        |                                 |              |     |       |          |
|      | 1.6 Procurement of Exotic Fruit Trees                           | OPAG         | Jan-09 | Dec-09 | No. of Fruit Trees Procured     | PGLU         |     | 1,000 | 1,000    |
|      | 1.5 Plant Now Pay After Harvest                                 | OPAG         | Apr-09 | Sep-09 | No. of Bags                     | PGLU         |     | 400   | 400      |
|      | 1.4 Procurement of Quality Vegetable Seeds                      | OPAG         | Jul-09 | Dec-09 | No. of Cans Produced            | PGLU         |     | 100   | 100      |
|      | 1.3 Hybrid Corn Seed Subsidy Program                            | OPAG         | Sep-09 | Dec-09 | No. of Bags Subsidized          | PGLU         |     | 500   | 500      |
|      | 1.2 Seed Production and Analysis                                | OPAG         | Mar-09 | Dec-09 | No. of Bags Analyzed            | PGLU         |     | 141   | 141      |
|      | 1.1 Hybrid/Registered/Certified Seed Subsidy                    | OPAG         | Apr-09 | Dec-09 | No. of Bags Subsidized          | DA           |     | 1,400 | 1,400    |
|      | Quality Seeds   |              |        |        |                                 |              |     |       |          |
|      | Production, Procurement and Distribution of                     |              |        |        |                                 |              |     |       |          |
| .29  | E. CROPS AND SOILS  |              |        |        |                                 |              |     |       |          |
|      | to Rice Production  |              |        |        |                                 |              |     |       |          |
| 0.28 | Massive Information Dissemination in Support to Rice Production | OPAG         | Mar-09 | Jun-09 | No. of Farmers Meeting          | PGLU         | 15  |       | 15       |
| . 20 | 1.2 Computer Training   | OPAG<br>OPAG | May-09 | Oct-09 | No. of Trainings Conducted      | PGLU<br>PGLU | 20  |       | 20<br>15 |
|      | 1.1 Updates on Planning and Monitoring                          | OPAG         | May-09 | Dec-09 | No. of Trainings Conducted      | PGLU         | 50  |       | 50       |
| 0.22 | 1. Conduct of Training  | 0540         |        | 5 00   |                                 | 2011         |     |       | =-       |
|      | D. PLANNING AND MONITORING SERVICES                             |              |        |        |                                 |              |     |       |          |
|      |   |              |        |        |                                 |              |     |       |          |
|      | 20. 1 Unit Honda Motorcycle 155                                 | OPAG         | Oct-09 | Dec-09 |                                 | PGLU         |     | 80    | 80       |
|      | 19. 5 USB Flash Drive 2GB                                       | OPAG         | Apr-09 | Jun-09 |                                 | PGLU         |     | 6     | 6        |

|                  |   |  | SCHEDULE OF IN | MPLEMENTATION         |                              |                   |          | AMOUNT (in tl                                 | CAPITAL |       |
|------------------|---|--|----------------|-----------------------|------------------------------|-------------------|----------|---|---------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION    | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS             | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) |         | 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 |

|    | SUB TOTAL                                    |      |        |        |                                |         | 700 | 9,669 | 10,369 |
|----|--|------|--------|--------|--------------------------------|---------|-----|-------|--------|
|    | 9.5 Establishment of Honey Processing Ctr.   |      | Jan-09 | Dec-09 | 1 Processing Ctr Established   | PGLU    |     | 6,000 | 6,000  |
|    | 9.4 Support to Agri-Business and Marketing   |      | Jan-09 | Dec-09 | No. of Products Promoted       | RA 7171 |     | 100   | 100    |
|    | 9.3 Expansion Program/Queen Bee Production   |      | Jan-09 | Dec-09 | No. of Colonies Produced       | RA 7171 |     | 576   | 576    |
|    | 9.2 Conduct of Meetings                      |      | Jan-09 | Dec-09 | No. of Meetings Conducted      | PGLU    | 15  |       | 15     |
|    | 9.1 Conduct of Trainings and Registration    |      | Jan-09 | Dec-09 | No. of Trainings Conducted     | PGLU    | 158 |       | 158    |
|    | 9. Apiculture                                | OPAG |        |        |                                |         |     |       |        |
|    | 8.4 Extension Service                        |      | Jan-09 | Dec-09 | No. of Extension Serviced      | PGLU    |     |       |        |
|    | 8.3 Production Promotion                     |      | Jan-09 | Dec-09 | No. of Products Promoted       | PGLU    |     |       |        |
|    | 8.2 Agri - Business Investment               |      | Jan-09 | Dec-09 | No. of Agri-Business Invested  | PGLU    |     |       |        |
|    | 8.1 Market Assistance Service                |      | Jan-09 | Dec-09 | No. of Market Assisted         | PGLU    |     |       |        |
|    | 8. Conduct of Agri - Trade Fair              | OPAG | Feb-09 | Mar-09 | No. of Agri-Trade Fair Conduct | PGLU    |     | 450   | 450    |
|    | 7. Provincial and Fishery Council Program    | OPAG | Jan-09 | Dec-09 | No. of Programs Conducted      | PGLU    |     | 90    | 90     |
|    | 6. Agri - Business Program                   | OPAG | Jan-09 | Dec-09 | No. of Programs Conducted      | PGLU    | 375 |       | 375    |
|    | 5. Conduct of Meetings / Dialogues           | OPAG | Jan-09 | Dec-09 | No. of Meeting Conducted       | PGLU    | 24  |       | 24     |
|    | 4. Production and Distribution of Materials  | OPAG | Jan-09 | Dec-09 | No. of Materials Distributed   | PGLU    | 50  |       | 50     |
|    | 3. Conduct of Harvest Festivals              | OPAG | Jan-09 | Dec-09 | No. of Harvets Fests Conducte  | PGLU    | 30  |       | 30     |
|    | 2. Conduct of Trainings                      | OPAG | Jan-09 | Dec-09 | No. of Trainings Conducted     | PGLU    | 48  |       | 48     |
|    | 1. Conduct of Research Trials and Demo       | OPAG | Jan-09 | Dec-09 | No. of Techno Demo Conduct     | PGLU    |     | 500   | 500    |
| 30 | F. RESEARCH AND EXTENSION                    |      |        |        |                                |         |     |       |        |
|    | 6. Establishment of Bio-Intensive Gardening  | OPAG | Jan-09 | Dec-09 | No. of BIG Established         | PGLU    |     |       |        |
|    | Cooperative                                  |      |        |        | ·                              |         |     |       |        |
|    | 5. Provision of Seed Capital to Seed Growers | OPAG | Jan-09 | Dec-09 | No. of Corn Coops Assisted     | PGLU    |     |       |        |
|    | 4.5 Establishment of Seed Laboratory         | OPAG | Jan-09 | Dec-09 | 1 Seed Lab Maintained          | PGLU    |     | 200   | 200    |
|    | 4.4 Bungol Demo Farm                         | OPAG | Jan-09 | Dec-09 | 1 Demo Farm Maintained         | PGLU    |     | 173   | 173    |
|    | 4.3 Trichogramma Laboratory                  | OPAG | Jan-09 | Dec-09 | 1 Trichogramma Maintained      | PGLU    |     | 60    | 60     |
|    | 4.2 Soils Laboratory                         | OPAG | Jan-09 | Dec-09 | 1 Soils Lab Maintained         | PGLU    |     | 20    | 20     |

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                            |                   |          | AMOUNT (in the                                | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|----------------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION           | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE  | COMPLETION<br>OUTPUTS |                            | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)  | (3)                                      | (4)            | (5)                   | (6)                        | (7)               | (8)      | (9)   | (10)                   | (11)  |
|                  | 10. Institutional Development                      |  |                |                       |                            |                   |          |   |                        |       |
|                  | 10.1 Capability Bldg and Strengthening of 4-H Club | OPAG                                     | Jan-09         | Dec-09                | No. of Trainings Conducted | PGLU              |          | 20  |                        | 20    |

|   | 5. Freedren of Motorcycle (b) 123 ramana)                      | 0170 | IVIGIT-07 | IVIAI-07 | inotoreyele i rocureu        | 1 310 |    | 125   | 125   |
|---|--|------|-----------|----------|------------------------------|-------|----|-------|-------|
|   | (20-24 Hp Kubota) 6. Procurement of Motorcycle (DT 125 Yamaha) | OPAG | Mar-09    | Mar-09   | Motorcycle Procured          | PGLU  |    | 125   | 125   |
|   | 5. Procurement of 2 Mini 4 Wheel Tractors                      | OPAG | Sep-09    | Sep-09   | 4 Wheel Tractor Procured     | PGLU  |    | 2,000 | 2,000 |
|   | 4. Construction of Small Farm Reservoir                        | OPAG | Mar-09    | Apr-09   | SFR Constructed              | PGLU  |    | 250   | 250   |
|   | 3.2 Rehabilitation of Masalip RIS                              | OPAG | Apr-09    | Jun-09   | RIS Rehabilitated            | PGLU  |    | 500   | 500   |
|   | 3.1 Rehabilitation of Amburayan RIS                            | OPAG | Apr-09    | Jun-09   | RIS Rehabilitated            | PGLU  |    | 500   | 500   |
|   | 3. Repair of the National Irrigation Systems                   | 0010 |           |          |                              | 50    |    | 500   |       |
|   | Cabalayangan SWIP  |      |           |          |                              |       |    |       |       |
| 1 | 2.7 Replacement of the Pipes and Fittings of                   | OPAG | Mar-09    | Mar-09   | Pipes and Fittings Replaced  | PGLU  |    | 500   | 500   |
|   | 2.6 Diversion Canal Repair of Pacpacac SWIP                    | OPAG | Mar-09    | Mar-09   | Diversion Canal Repaired     | PGLU  |    |       |       |
|   | 2.5 Guilong SWIP   | OPAG | Mar-09    | Mar-09   | SWIP Rehabilitated           | PGLU  |    | 3,000 | 3,000 |
|   | 2.4 Concrete Canal Lining of Maoas-oas Norte SWIP              | OPAG | Mar-09    | Mar-09   | Concrete Canal Rehabilitated | PGLU  |    | 500   | 500   |
|   | 2.3 Bussaoit Impounding Porject                                | OPAG | Jan-09    | Dec-09   | SWIP Rehabilitated           | PGLU  |    | 2,000 | 2,000 |
|   | 2.2 Paagan SWIP  | OPAG | Mar-09    | Jun-09   | SWIP Rehabilitated           | PGLU  |    | 6,500 | 6,500 |
|   | 2.1 Agtipal SWIP   | OPAG | Mar-09    | May-09   | SWIP Rehabilitated           | PGLU  |    | 2,500 | 2,500 |
|   | Rehabilitation of Small Scale Irrigation Systems               |      |           |          |                              |       |    |       |       |
|   | 1.1 Contruction of SFR / Check Dam                             | OPAG | Jan-09    | Dec-09   | SWIP Constructed             | PGLU  |    | 2,000 | 2,000 |
|   | Construction of New Small Scale Irrigation System              |      |           |          |                              |       |    |       |       |
| ( | G. AGRICULTURAL ENGINEERING                                    |      |           |          |                              |       |    |       |       |
|   |  |      |           |          |                              |       |    |       |       |
|   | Projects   |      |           |          | Conducted                    |       |    |       |       |
|   | 10.2 Conduct of Skills Trainings on Livelihood                 | OPAG | Jan-09    | Dec-09   | No. of Skills Trainings      | PGLU  | 30 |       | 30    |

|       |     |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|-------|-----|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP I |     | PROGRAM / PROJECT / ACTIVITY DESCRIPTION           | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| ( '   | 1)  | (2)  | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)      | (9)   | (10)                   | (11)  |
| 30.   | .23 | H. COOPERATIVES                                    |  |                |                       |                  |                   |          |   |                        |       |
|       |     | 1. Promotion, Organization & Strengthenign of Coop | os                                       |                |                       |                  |                   |          |   |                        |       |

| SUB TOTAL   |              |                  |                  |                            | <del> </del> | 342      | 532 | 874      |
|---|--------------|------------------|------------------|----------------------------|--------------|----------|-----|----------|
|   |              |                  |                  |                            |              |          |     |          |
|   |              |                  |                  |                            |              |          |     |          |
|   |              |                  |                  |                            |              |          |     |          |
| ,   |              |                  |                  |                            |              |          |     |          |
| 5.2 LCD Projector   | OPAG         | Apr-09           | Dec-09           | LCD Projector Procured     | RA 7171      |          | 100 | 100      |
| 5.1 Digital Camera  | OPAG         | Apr-09           | Dec-09           | Digital Camera Procured    | RA 7171      |          | 12  | 12       |
| 5. Training Equipments  |              |                  |                  |                            |              |          |     |          |
| 4.1 Livelihood Financial Loan   | OPAG         | Apr-09           | Dec-09           | No. of Viable Coops        | RA 7171      |          | 400 | 400      |
| 4. Sustainable Livelihood Assistance                                    | 3.7.3        | 3437             | 20007            | go danidated               |              |          |     |          |
| 3.3 Conduct of PCDC Meeting   | OPAG         | Jan-09           | Dec-09           | No. of Meetings Conducted  | PGLU         |          | 20  | 20       |
| 3.2 Conduct of MCODOs Meeting   | OPAG         | Jan-09           | Dec-09           | No. of Meetings Conducted  | PGLU         | 20       |     | 20       |
| 3.1 Conduct of Coop Month Celebration                                   | OPAG         | Oct-09           | Oct-09           | Coop Month Celebrated      | RA 7171      | 60       |     | 60       |
| 3. Support Services   | 017.0        | , , , , , , ,    | 20007            | a. manings conducted       |              |          |     |          |
| 2.5 Conduct of PMES / Advocacy  | OPAG         | Apr-09           | Dec-09           | No. of Trainings Conducted | RA 7171      | 2        |     | 2        |
| 2.4 Simple Project Proposal   | OPAG         | Apr-09           | Dec-09           | No. of Trainings Conducted | RA 7171      | 30       |     | 30       |
| 2.3 Technical Reports on Writing  | OPAG         | Apr-09           | Dec-09           | No. of Trainings Conducted | RA 7171      | 40       |     | 40       |
| 2.2 Trng for Chairman, Manager and Bookkeeper                           | OPAG         | Apr-09           | Dec-09           | No. of Trainings Conducted | RA 7171      | 50       |     | 50       |
| 2.1 Credit Mgmt & Delinquency Control                                   | OPAG         | Apr-09           | Dec-09           | No. of Trainings Conducted | RA 7171      | 30       |     | 30       |
| 1.3 Coop Registration / Organization     2. Capability Building Program | OPAG         | Jan-09           | Dec-09           | No. of Coops Organized     | PGLU         | 10       |     | 10       |
| 1.2 Publication of Coop Book Manual                                     | OPAG<br>OPAG | Apr-09<br>Jan-09 | Jun-09<br>Dec-09 | No. of Books/Brochures     | PGLU<br>PGLU | 80<br>10 |     | 80<br>10 |
| 1.1 Inventory of Coops  | OPAG         | Jan-09           | Dec-09           | No. of Coop Inventory      | PGLU         | 20       |     | 20       |

|              |   |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|--------------|---|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP R<br>COI | DDCCDAM / DDC IECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1           | (2)                                       | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)      | (9)   | (10)                   | (11)  |
| 80.1         | 2 I. CONSERVATION & PROTECTION OF         |  |                |                       |                  |                   |          |   |                        |       |
|              | THE ENVIRONMENT                           |  |                |                       |                  |                   |          |   |                        |       |

| SUB TOTAL  |                |        | -      | -                                |         | 225 | 1,831 | 2,056 |
|--|----------------|--------|--------|----------------------------------|---------|-----|-------|-------|
| 3. Livelihood Video Film Showing   | OPAG           | Jan-09 | Dec-09 | No. of Video Film Showing Conduc | PGLU    |     |       |       |
| 2. Maintenance of Technology   | OPAG           | Jan-09 | Dec-09 | No. of Magazines sold/Purchased  | PGLU    | 25  |       | 25    |
| 1. Livelihood Skills Training  | OPAG           | Jan-09 | Dec-09 | No. of Trainings Conducted       | PGLU    | 200 |       | 200   |
| CENTER   |                |        |        |                                  |         |     |       |       |
| J. TECHNOLOGY AND LIVELIHOOD DEVELOPMENT                                   |                |        |        |                                  |         |     |       |       |
| •  |                |        |        |                                  |         |     |       |       |
| 3.3 Earth Day Celebrations/Environment Month                               | OPAG           | Mar-09 | Mar-09 | Activities Relevant to the Event | PGLU    |     | 200   | 200   |
| 3.2 Ecological Sanitation Project  | OPAG           | Jan-09 | Dec-09 | ECOSAN Facilities                | PGLU    |     | 300   | 300   |
| 3.1 Integrated Support for Sustainable Urban Environment Program (ISSUE 2) | OPAG           | Jan-09 | Dec-09 | Refer to Consortium              | PGLU    |     | 300   | 300   |
| 3. Environmental Management Services                                       | ODAC           | lan 00 | Dag 00 | Defeate Compositions             | DCIII   |     | 200   | 200   |
| 2.2 CSAG / ISAG Quarterly Forums   | OPAG/DENR      | Jan-09 | Dec-09 | Quarterly Forums Conducted       | PGLU    |     | 30    | 30    |
|  |                |        |        | System Established               |         |     |       | _     |
| 2.1 Monitoring & Evaluation / Anti-Illegal Quarrying                       | OPAG/DENR      | Jan-09 | Dec-09 | M & E Reports                    | PGLU    |     | 50    | 50    |
| 2. Mines and Geosciences Services  |                |        |        |                                  |         |     |       |       |
| 1.5 Naguilian River Basin Watershed Dev't Project                          | OPAG/MLGU/DENR | Jan-09 | Dec-09 | 17 Upland Nurseries Productive   |         |     | 128   | 128   |
|  |                |        |        | Bamboo Clum Produced             | RA 7171 |     | 30    | 30    |
| 1.4 CLASP (Non-Timber Forest Products)                                     | OPAG/DENR      | Jan-09 | Dec-09 | 1 Nursery Established at Caba    | RA 7171 |     | 50    | 50    |
|  |                |        |        | Established                      | RA 7171 |     | 100   | 100   |
|  |                |        |        | 3.2 Has. Demo Farm Maintained    | RA 7171 |     | 50    | 50    |
|  |                |        |        | Nurseries Constructed            | PGLU    |     | 100   | 100   |
| 1.3 Lower Amburayan Watershed Dev't Project                                | OPAG/DENR      | Jan-09 | Dec-09 | Reforested                       | RA 7171 |     | 84    | 84    |
| 1.2 Integrated Social Forestry Program                                     | OPAG/DENR      | Jan-09 | Dec-09 | 25has. Reforested/Replanted      | RA 7171 |     | 209   | 209   |
| 1.1 Green Chain (National Highways)  | OPAG/DENR      | May-09 | Aug-09 | 22km Replanting/Tree Guarding    | PGLU    |     | 200   | 200   |
| - Reforestation / Watershed Development Projects                           |                |        |        |                                  |         |     |       |       |
| 1. Forest Management Services  |                |        |        |                                  |         |     |       |       |

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                                |                   |          | AMOUNT (in the                                | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|--------------------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS |                                | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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              |          |   |                        |       |

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

### OFFICE: OFFICE OF THE PROVINCIAL VETERINARIAN

|                  |  | IN ADJUGNAGNITINIO                       | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in t                                  | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)                                      | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)                       | (9)   | (10)                   | (11)  |
| 70.32            | A. LIVESTOCK QUARANTINE REGULATORY       |  |                |                       |                  |                   |                           |   |                        |       |
|                  | SERVICES                                 |  |                |                       |                  |                   |                           |   |                        |       |

|       | SUB TOTAL  |        |        |        |                | •   | 678.507 |    | 718.507 |
|-------|--|--------|--------|--------|----------------|-----|---------|----|---------|
|       |  |        |        |        |                |     |         |    |         |
|       | 1.1 Dogs Vaccinated                                    | OPVET  | Jan-09 | Dec-09 | 10,661 Dogs    | LDF | 306.397 |    | 306.397 |
|       | 1. Strategic Canine Rabies Control                     |        |        |        |                |     |         |    |         |
| 70.34 | C. PUBLIC HEALTH PROTECTION SERVICES                   |        |        |        |                |     |         |    |         |
|       | 3.1 Allinais lleated                                   | OI VLI | Jan-09 | DEC-09 | J, / UZ FIGAUS |     | 37.029  |    | 31.029  |
|       | 5.1 Animal Treatment 5.1 Animals Treated               | OPVET  | Jan-09 | Dec-09 | 5,702 Heads    | LDF | 57.829  |    | 57.829  |
|       | 4.1 Animals Dewormed 5. Animal Treatment               | OPVEI  | Jan-u9 | Dec-09 | 1,540 Heads    | LDF | 45.738  |    | 45.738  |
|       | 4. Fasciolosis Control 4.1 Animals Dewormed            | OPVET  | Jan-09 | Dec-09 | 1,540 Heads    | LDF | 45.738  |    | 45.738  |
|       | 3.1 Birds Vaccinated                                   | OPVET  | Jan-09 | Dec-09 | 9,967 Birds    | LDF | 2.192   |    | 2.192   |
|       | 3. New Castle Disease Control                          |        |        |        |                |     |         |    |         |
|       | 2.1 Pigs Vaccinated                                    | OPVET  | Jan-09 | Dec-09 | 5,742 Pigs     | LDF | 62.013  |    | 62.013  |
|       | 2. Hog Cholera Control                                 |        |        |        |                |     |         |    |         |
|       | 1.1 Small & Large Ruminant Vaccinated                  | OPVET  | Jan-09 | Dec-09 | 2,510 Heads    | LDF | 22.088  |    | 22.088  |
|       | 1. Hemorrhagic Septicemia Control                      |        |        |        |                |     |         |    |         |
|       | CONTROL SERVICES                                       |        |        |        |                |     |         |    |         |
| 0.33  | B. FOOD ANIMAL HEALTH DISEASE                          |        |        |        |                |     |         |    |         |
|       |  |        |        |        |                |     |         |    |         |
|       | Poultry in the Province                                |        |        |        |                |     |         |    |         |
|       | 1.5 Inspection Fee of Outgoing Animals /               |        |        |        |                |     |         |    |         |
|       | Poultry of the Province                                |        |        |        |                |     |         |    |         |
|       | 1.4 Inspection Fee of Incoming Animals /               |        |        |        | 7,070116443    |     |         |    |         |
|       | 1.3 Animals Inspected                                  |        |        |        | 9,676 Heads    | LDF |         |    |         |
|       | 1.2 Animals Shipped - Out                              |        |        |        | 3,362 Heads    | LDF | 102.20  |    | 222.20  |
|       | Animal Quarantine Check Point     Animals Shipped - In | OPVET  | Jan-09 | Dec-09 | 6.314 Heads    | LDF | 182.25  | 40 | 222.25  |

# OFFICE: OFFICE OF THE PROVINCIAL VETERINARIAN

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in the                                | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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               |          |   |                        |       |

|      | GRAND TOTAL                                       |                           |        |        |           |      | 536.638 | 1,465.395 | 635.379 | 2,637.412 |
|------|---|---------------------------|--------|--------|-----------|------|---------|-----------|---------|-----------|
|      | SUB TOTAL   |                           |        |        |           |      | 536.638 | 786.888   | 595.379 | 1,918.905 |
|      | Duigos  |                           |        |        |           |      | _       |           |         |           |
|      | Damortis, Pugo-Tubao and Naguilian-Burgos)        |                           |        |        |           |      |         |           |         |           |
|      | new Animal Quarantine Checkpoints (Sudipen,       |                           |        |        |           | LDI  | 330.030 |           |         | 330.030   |
| JU.J | - Hiring of 8 new Employees to be Deployed at the |                           |        |        |           | LDF  | 536.638 |           |         | 536.638   |
| 0.5  | E. HUMAN RESOURCE DEVELOPMENT                     |                           |        |        |           |      |         |           |         |           |
|      | Enterprise Project at Agoo Breeding Station       |                           |        |        |           |      |         |           |         |           |
|      | 5. Small Ruminants Production Economic            | OPVET                     | Jan-09 | Dec-09 |           |      |         | 458.864   | 595.379 | 1,054.24  |
|      | 4.1 Carabaos Monitored                            | OPVET/CITY VET            | Jan-09 | Dec-09 | 10 Heads  |      |         |           |         |           |
|      | 4. Carabao Based Dairy Development Program        |                           |        |        |           |      |         |           |         |           |
|      | 3.1 Goats Re-dispersed                            | OPVET / DOE-BPPC          | Jan-09 | Dec-09 | 31 Heads  |      |         |           |         |           |
|      | Program   |                           |        |        |           |      |         |           |         |           |
|      | 3. DOE - BPPC Goat Breeding & Dispersal           |                           |        |        |           |      |         |           |         |           |
|      | 2.2 Artificial Insemination Fee                   | Extension & Research Farm | Jan-09 | Dec-09 |           |      |         |           |         |           |
|      | 2.1 Swine Inseminated                             | OPVET /DMMMSU Pig         | Jan-09 | Dec-09 | 329 Heads | LDF  |         | 181.683   |         | 181.683   |
|      | and Artificial Insemination Center                |                           |        |        |           |      |         |           |         |           |
|      | 2. La Union Swine Semen Processing                |                           |        |        |           |      |         |           |         |           |
|      | 1.2 Artificial Insemination Fee                   | OPVET                     | Jan-09 | Dec-09 |           |      |         |           |         |           |
|      | 1.1 Cattle / Carabo Inseminated                   | OPVET                     | Jan-09 | Dec-09 | 561 Heads | LDF  |         | 146.341   |         | 146.341   |
|      | by Artificial Insemination                        |                           |        |        |           |      |         |           |         |           |
|      | Cattle / Carabao Genetic Upgrading Program        |                           |        |        |           |      |         |           |         |           |
|      | AND TECHNOLOGY SERVICES                           |                           |        |        |           |      |         |           |         |           |
| ).25 | D. FOOD ANIMAL PRODUCTION, LIVELIHOOD             |                           |        |        |           |      |         |           |         |           |
|      | 3.1 Blood Sampling Collected                      | OPVEI                     | Jan-09 | Dec-09 | 153 Pigs  | LDF  |         |           |         |           |
|      | 3. Foot and Mouth Disease Control                 | OPVET                     | Jan-09 | D 00   | 450 B'    | 1.55 |         |           |         |           |

### OFFICE: PROVINCIAL GENERAL SERVICES OFFICE

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |

| SUB TOTAL   |      | -                  |          |                                 |         | 671 | 1,102 | 1,77 |
|---|------|--------------------|----------|---------------------------------|---------|-----|-------|------|
|   |      |                    |          |                                 |         |     |       |      |
|   |      |                    |          |                                 |         |     |       |      |
|   |      |                    |          |                                 |         |     |       |      |
| 5. Seminar / Workshop for Records Management  | PGSO | Apr-09             | Jun-09   | 2 Certificate Trainings         |         | 9   |       | 9    |
| 4. Aircon Repairs and Maintenance Seminars  | PGSO | Jan-09             | Mar-09   | More Competent Aircon Tech      | nicians | 8   |       | 8    |
| Division Heads  |      |                    |          | DHs                             |         |     |       |      |
| Basic Supervision and Leadership Training for   | PGSO | Jan-09             | Mar-09   | Efficient, Competent, Effective |         | 20  |       | 20   |
| Staff Team Building Workshop and Study Tour  (Lakbay Aral)  | PGSO | Jan-u <del>y</del> | iviai-u9 | Empowered PGSO Personnel        |         | 110 |       | 110  |
| Management Personnel  | PGSO | Jan-09             | Mar-09   | Empowered DCSO Personnel        |         | 110 |       | 110  |
| Trainings and Seminars for Supply and Property  Management Personnel  Management Pe | PGSO | Mar-09             | Jun-09   | 2 Certificate Trainings         |         | 8   |       | 8    |
| B. STAFF DEVELOPMENT  |      |                    |          |                                 |         |     |       |      |
|   |      |                    |          |                                 |         |     |       |      |
| 14. Filing Cabinets   | PGSO | Jan-09             | Mar-09   | 2 Units                         | GF      |     | 18    | 18   |
| 13. Air Compressor  | PGSO | Jan-09             | Mar-09   | 1 Set                           | GF      |     | 12    | 12   |
| 12. Pressure Washer   | PGSO | Jan-09             | Mar-09   | 1 Set                           | GF      |     | 12    | 12   |
| 11. Vacuum Cleaner  | PGSO | Jan-09             | Mar-09   | 1 Set                           | GF      |     | 10    | 10   |
| 10. Carpentry Maintenance Supplies  | PGSO | Jan-09             | Jul-09   | 1 Lot                           | GF      | 84  |       | 84   |
| 9. Electrical Maintenace Supplies   | PGSO | Jan-09             | Jun-09   | 1 Lot                           | GF      | 132 |       | 132  |
| 8. Garbage Bins   | PGSO | Jan-09             | Mar-09   | 15 Sets                         | GF      |     | 120   | 120  |
| 7. Chairs and Tables w/ Table Covers  | PGSO | Jan-09             | Mar-09   |                                 | GF      | 100 |       | 100  |
| 6. 1 Unit Service Vehicle   | PGSO | Jan-09             | Apr-09   | 1 Unit Vehicle                  | GF      |     | 700   | 700  |
| 5. Purchase of Gasoline and Lubricants  | PGSO |                    |          |                                 | GF      | 200 |       | 200  |
| 4. Digital Photocopying Machine   | PGSO | May-09             | Dec-09   | 1 Unit                          |         |     | 85    | 85   |
| 3. 2 Units Lateral Filing Cabinet   | PGSO | May-09             | Sep-09   | 2 Units Lateral Filing Cabinet  |         |     | 30    | 30   |
| 2. Laptop complete with Accessories   | PGSO |                    |          | 1 Unit Laptop                   |         |     | 68    | 68   |

### OFFICE: PROVINCIAL GENERAL SERVICES OFFICE

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |                           | AMOUNT (in tl                                 | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |
| (1)              | (2)                                      | (3)                                      | (4)            | (5)                   | (6)              | (7)               | (8)                       | (9)   | (10)                   | (11)  |
| 10.58            | C. MAINTENANCE                           |  |                |                       |                  |                   |                           |   |                        |       |
|                  | 1. Grounds and Parks Maintenance         |  |                |                       |                  |                   |                           |   |                        |       |

| SUB TOTAL  |              |                  |                  |   |              | 1,517 | <br>1 |
|--|--------------|------------------|------------------|---|--------------|-------|-------|
|  |              |                  |                  |   |              |       |       |
|  |              |                  |                  |   |              |       |       |
| Events of the Province   |              |                  |                  | Events  |              |       |       |
| Special Events     The paration of Venues for Various Major                      | PGSO         | Jan-09           | Dec-09           | Appropriate and Conducive                         | PGLU         | 120   | 1     |
| and Tenants  | rGsO         | Jan-u9           | Jui-09           | 20 LOI3   | 1 GLU        | 00    |       |
| 2.10 Facilitate/Renewal of Contracts/Lessees                                     | PGSO         | Jan-09<br>Jan-09 | Jul-09           | 20 Lots   | PGLU         | 88    |       |
| 2.9 Repairs & Maintenance of Computers  2.9 Repairs & Maintenace of Printes      | PGSO         | Jan-09<br>Jan-09 | Dec-09           | 12 Units  | PGLU         | 10    |       |
| 2.7 Repairs & Maintenace of Xerox Machine 2.8 Repairs & Maintenance of Computers | PGSO         | Jan-09<br>Jan-09 | Dec-09           | 6 Units   | PGLU         | 30    |       |
| 2.6 Issuance of Janitorial, Printed Forms and Computer                           | PGSO         | Jan-09<br>Jan-09 | Dec-09           | 1 Unit  | PGLU         | 40    | 4     |
| 2.5 Inventory of all PGLU Office Equipments                                      | PGSO         | Jan-09           | Dec-09           | 44 Offices  | PGLU         | 200   | 2     |
| 2.4 Insurance of all PGLU Office Equipments                                      | PGSO<br>PGSO | Jan-09<br>Oct-09 | Dec-09<br>Dec-09 | <ul><li>14 Buildings</li><li>44 Offices</li></ul> | PGLU<br>PGLU | 400   |       |
| 2.3 Periodic Cleaning of Aircons   | PGSO         | Jan-09           | Dec-09           | 119 Sets  | PGLU         | 20    | 4     |
| 2.2 Improvement of Garbage Collection Area                                       | PGSO         | Jul-09           | Sep-09           | 1 Lot   | PGLU         | 200   | 2     |
| Shelves  | 2000         |                  | 0 00             |   | DOW          | 000   |       |
| Inclusive of Paintings and Cabinets and Filing                                   | FG3O         | Jan-09           | iviay-09         | Room  | FGLU         | 400   | 4     |
| 2.1 Improvement of Records Storage Room  | PGSO         | Jan-09           | May-09           | Improved Storage Records                          | PGLU         | 400   | 4     |
| and Parks  2. Buildings Maintenance  |              |                  |                  |   |              |       |       |
| 1.2 Landscaping Improvement at Capitol Grounds                                   |              |                  |                  |   |              |       |       |
| 1.1 Termite Control and Treatment of the Capitol Bldg                            |              |                  |                  |   |              |       |       |

#### OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION |  | SCHEDULE OF IMPLEMENTATION |                       |                           |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|---------------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED CHIPHIS I        | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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 |  |

|     | SUB TOTAL   |       |         |            |  | 1     | 5,141    | 5,141   |
|-----|---|-------|---------|------------|--|-------|----------|---------|
|     |   |       |         |            |  |       |          |         |
|     | 2. Abilympics   | PSWDO |         | Jul-09     | Representation to the Reg Comp                 | PGLU  | 50       | 50      |
|     | Celebration   |       |         |            |  |       |          |         |
|     | National Disability Prevention and Rehab Week                               | PSWDO |         | Jul-09     | NDPR Week Celebrated                           | PGLU  | 60       | 60      |
| 37  | C. PERSONS WITH DISABILITY AND ELDERLY                                      |       |         |            |  |       |          |         |
|     |   |       |         | '          | group Roster Form                              |       |          |         |
|     | 3. Skills Devt Training for Out of School Youth                             | PSWDO | Mar-09  | Apr-09     | OSYs Trained and Listed in                     | PGLU  | 50       | 50      |
|     | Children's Month Celebration  | PSWDO | Oct-09  | Oct-09     | Children's Month Celebrated                    | PGLU  | 40       | 40      |
| 36  | B. CHILD AND YOUTH WELFARE  1. Early Childhood Caree & Development Projects | PSWDO | Jan-09  | Dec-09     | Implemented ECCD Programs                      | PGLU  | 1,990.60 | 1,990.6 |
| 0.4 | D. CHILD AND VOUTUNELEADS   |       |         |            |  |       |          |         |
|     |   |       |         |            | Hazards and Risks                              |       |          |         |
|     |   |       |         |            | on the III Effects of Various                  |       |          |         |
|     | 7. Community Based Disaster MGMT Training                                   | PSWDO | Apr-09  | Dec-09     | Community People's Awareness                   | PGLU  | 100      | 100     |
|     |   |       |         |            | Mgmt Concepts & Practices                      |       |          |         |
|     | 6. Disaster Management Training for Youth                                   | PSWDO | Jul-09  | Oct-09     | ISY are Informed of Disaster                   | PGLU  | 200      | 200     |
|     |   |       |         |            | ness Month                                     |       |          |         |
|     |   |       |         |            | National Disaster Consciuos-                   |       |          |         |
|     | 5. National Disaster Consciousness Month                                    | PSWDO | Jul-09  | Jul-09     | Participating Agencies attende                 | PGLU  | 10       | 10      |
|     |   |       |         |            | during Disaster                                |       |          |         |
|     |   |       | 34.1.07 | 5 di 1 6 7 | Solutions to their Problems                    | . 020 |          |         |
|     | 4. Provincial Disaster Coordinating Council Meeting                         | PSWDO | Jun-09  | Jun-09     | PDCC Members Provided                          | PGLU  | 40       | 40      |
|     | 3. Emergency sherier Assistance   | 13000 | 3411-07 | DCC-07     | Shelter Assistance                             | 1 GLO | 300      | 300     |
|     | 3. Emergency Shelter Assistance   | PSWDO | Jan-09  | Dec-09     | Victims of Disaster Provided                   | PGLU  | 300      | 300     |
|     | Dead or Injured   | F3WDO | Jan-09  | Dec-09     | Financial Assistance                           | rGLU  | 300      | 300     |
|     | 2. Financial Asiistance to Victims of Disasters:                            | PSWDO | Jan-09  | Dec-09     | Relief Assistance Victims of Disaster Provided | PGLU  | 300      | 300     |

#### OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | SCHEDULE OF IMPLEMENTATION               |               |                       |                                 | AMOUNT (in thousand pesos) |          |   |                        |       |
|------------------|--|--|---------------|-----------------------|---------------------------------|----------------------------|----------|---|------------------------|-------|
|                  |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | I EXPECTED CHIPHIS I            | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |

|       | SUB TOTAL  | <del></del>    | <del></del>      |                  |  |      | 7,845      | <br>7,845  |
|-------|--|----------------|------------------|------------------|--|------|------------|------------|
|       |  |                |                  |                  |  |      |            |            |
|       |  |                |                  |                  |  |      |            |            |
|       |  |                |                  |                  |  |      |            |            |
|       | 2. Study Tour for PSWD Office Personnel  | PSWDO          |                  | Mar-09           | Enhanced of Knowledge & Skil             | PGLU | 70         | 70         |
|       | 1. Trainings and Seminars of Personnel   | PSWDO          | Jan-09           | Dec-09           | Enhanced of Knowledge & Skil             | PGLU | 50         | 50         |
| 10.59 | F. STAFF DEVELOPMENT   |                |                  |                  |  |      |            |            |
|       |  |                |                  |                  | & Enrolled                               |      |            |            |
|       | 2. Philhealth  | PSWDO          | Jan-09           | Dec-09           | Philhealth Beneficiaries Valida          | PGLU | 5,035      | 5,035      |
|       | 1. Family Week Celebration   | PSWDO          |                  | Sep-09           | Family Week Celebrated                   | PGLU | 25         | 25         |
| 0.39  | E. FAMILY WEEK WELFARE   |                |                  |                  |  |      |            |            |
|       |  |                |                  |                  | Laws & Issues Concerning Them            | 1    |            |            |
|       | 4. IEC for Women Related Legislative & Concerns  | PSWDO          | Jan-09           | Dec-09           | Women are well Informed of               | PGLU | 75         | 75         |
|       |  |                |                  |                  | Provided Financial Assistance            |      |            |            |
|       | 3. Financial Assistance to Women   | PSWDO          | Jan-09           | Dec-09           | La Union Womens Federation               | PGLU | 100        | 100        |
|       |  |                |                  |                  | Skills for Employment                    |      |            |            |
|       | 2. Skills Training for Women   | PSWDO          | Jan-09           | Dec-09           | KALIPI Members Provided w/               | PGLU | 40         | 40         |
|       | 1. Women's Month Celebration   | PSWDO          | Jan-09           | Dec-09           | Women's Month Celebrated                 | PGLU | 50         | 50         |
| 0.38  | D. PROGRAM FOR WOMEN   |                |                  |                  |  |      |            |            |
|       |  |                |                  |                  | Lie only                                 |      |            |            |
|       | 7. Elinanced Access to Golden Existence Flogram  | F3WDO          | Jan-09           | Dec-09           | Elderly                                  | FGLO | 2,000      | 2,000.00   |
|       | 7. Enhanced Access to Golden Existence Program   | PSWDO          | Jan-09           | Dec-09           | SC & PWD  Burial/Financial Asiistance to | PGLU | 2,000      | 2,000.00   |
|       |  |                |                  |                  | and Spiritual Well Being of              |      |            |            |
|       | 6. Center Based Activities for SR. Citizens & PWDs   | PSWDO          | Jan-09           | Dec-09           | Sustained Physical, Psychologic          | PGLU | 150        | 150        |
|       | Financial Assistance for Persons with Disabilities     Center Based Activities for SR. Citizens & PWDs | PSWDO<br>PSWDO | Jan-09<br>Jan-09 | Dec-09<br>Dec-09 | Financial Assistance Provided            | PGLU | 100<br>150 | 100<br>150 |

#### OFFICE: PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION           | SCHEDULE OF IMPLEMENTATION               |               |                       |                         | AMOUNT (in thousand pesos) |                           |   |                        |       |
|------------------|--|--|---------------|-----------------------|-------------------------|----------------------------|---------------------------|---|------------------------|-------|
|                  |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED CHIPHIS        | FUNDING<br>SOURCE          | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |

| Operation Center                 | PSWDO | Disaster Operation Center Constructed |       |           |     |           |
|----------------------------------|-------|---------------------------------------|-------|-----------|-----|-----------|
| .61 H. PROCUREMENT OF EQUIPMENTS |       | Constructed                           |       |           |     |           |
| Aircons And Computers            |       | Office Equipments Purchased           | PGLU  |           | 300 | 300       |
| 1.7 Weens 7 was computers        |       | Office Equipments Furchased           | 1 020 |           | 300 | 300       |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
|                                  |       |                                       |       |           |     |           |
| SUB TOTAL                        |       | <br>                                  |       |           | 313 | 313       |
| GRAND TOTAL                      |       |                                       |       | 12,985.60 | 313 | 13,298.60 |

### OFFICE: PROVINCIAL LEGAL OFFICE

|                  | PROGRAM / PROJECT / ACTIVITY DESCRIPTION |  | SCHEDULE OF IMPLEMENTATION |                       |                    |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------------------|-----------------------|--------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS |                    | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |  |

| TOTAL   |     |        |        |   |      |  | 180 | 180 |
|---|-----|--------|--------|---|------|--|-----|-----|
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
|   |     |        |        |   |      |  |     |     |
| 4. One Unit 2 HP Airconditioner               | PLO | Jan-09 | Mar-09 | Purchased Airconditioner                          | PGLU |  | 25  | 25  |
| 3. CD of Philippine Juris                     | PLO | Jan-09 | Dec-09 | CD of Philippine Juris acquired                   | PGLU |  | 100 | 100 |
| 2. 2 units computer with complete accessories | PLO | Jan-09 | Dec-09 | 2 Units of Computer Set with complete accessories | PGLU |  | 30  | 30  |

### OFFICE: PROVINCIAL POPULATION OFFICE

|                  |  | IA ADLIEN AENITINIO                      | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |  |
| (1)              | (2)                                      | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |  |
| 40.17            | A. FAMILY PLANNING / REPRODUCTIVE HEALTH |  |                            |                       |                  |                   |                            |   |                        |       |  |  |
|                  | 1. Service Delivery                      |  |                            |                       |                  |                   |                            |   |                        |       |  |  |

| SUI  | IB TOTAL  |     |        |        |                                   |       | _ | 103.6 | 40 | 143.6 |
|------|---|-----|--------|--------|-----------------------------------|-------|---|-------|----|-------|
|      | Lecture to in/out of School Youth                 | -   |        |        |                                   |       |   | ·     |    |       |
|      | . Conduct Adolescent Reproductive Health (ARH)    | PPO | Jan-09 | Dec-09 | 2,100 Youths Lectured             | PGLU  |   | 14    | 40 | 54    |
|      | DEVELOPMENT                                       |     |        |        |                                   |       |   |       |    |       |
| С    | ADOLESCENT HEALTH AND YOUTH                       |     |        |        |                                   |       |   |       |    |       |
| 2.   | . Organization of Women                           | PPO | Jan-09 | Dec-09 | 600 Women Group Organized         | PGLU  |   | 2.8   |    | 2.8   |
|      | . Mass Wedding                                    | PPO | Jan-09 | Dec-09 | 19 Municipalities                 | PGLU  |   | 7     |    | 7     |
| В. ( | GENDER EQUITY AND WOMEN EMPOWERMENT               |     |        |        |                                   |       |   |       |    |       |
|      | a.t.e.pate, coordinate community Assembles        |     |        |        | 7,100 1/1/4/10 0                  | , 320 |   | ,     |    | ,     |
|      | 1.2.7 Participate/Coordinate Community Assemblies |     |        |        | 9,450 MWRAs                       | PGLU  |   | 7     |    | 7     |
|      | 1.2.6 Conduct Pre-Marriage Counselling (Team)     |     |        |        | 1,050 would be Couples Counselled | PGLU  |   | 11.2  |    | 11.2  |
|      | 1.2.5 Conduct Motivational Contact                |     |        |        | 14.750 MWRAs Motivated            | PGLU  |   | 14    |    | 14    |
|      | 1.2.4 Conduct Follow-ups/Home Visits              |     |        |        | 20,999 Homes Visited              | PGLU  |   | 14    |    | 14    |
|      | 1.2.3 Conduct P Lectures                          |     |        |        | 2,205 MWRAs Lectured              | PGLU  |   | 7     |    | 7     |
|      | to BSPOs  1.2.2 Conduct Mother's Class            |     |        |        | 1.113 Mothers                     | PGLU  |   | 7     |    | 7     |
|      | 1.2.1 Conduct Refresher Course on NFP Methods     |     |        |        | 480 BSPOs Retrained               | PGLU  |   | 2.8   |    | 2.8   |
| 1    | 1.2 Informal / Education / Communication          | PPO | Jan-09 | Dec-09 |                                   |       |   |       |    |       |
|      | - Symptothermal                                   |     |        |        | 50 NFP Acceptors                  | PGLU  |   |       |    |       |
|      | - SDM   |     |        |        | 50 NFP Acceptors                  | PGLU  |   |       |    |       |
|      | - LAM   |     |        |        | 63 Acceptors                      | PGLU  |   |       |    |       |
|      | - Pills   |     |        |        | 420 Pill Users                    | PGLU  |   |       |    |       |
|      | - DMPA  |     |        |        | 153 Acceptors                     | PGLU  |   |       |    |       |
|      | - Tubal Ligation                                  |     |        |        | 350 Mothers                       | PGLU  |   | 16.8  |    | 16.8  |
|      | Acceptors   |     |        |        |                                   |       |   |       |    |       |
|      | ·   | PP  | Ο      | Jan-09 | PO Jan-09 Dec-09                  |       |   |       |    |       |

### OFFICE: PROVINCIAL POPULATION OFFICE

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

|      | GRAND TOTAL   |            |                  |                  |  |              | 140        | 140 | 280         |
|------|---|------------|------------------|------------------|--|--------------|------------|-----|-------------|
|      | SUB TOTAL   |            | 1                | ı                | ı  |              | 36.4       | 100 | 136.4       |
|      |   |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      | o. Maintenance of opuated records                               | FFO        | Jail-U9          | DEC-09           | 400 boi-O reports Maintained                             | 1 GLU        | 1.4        | 50  | 31.4        |
|      | Conduct Monthly BSPO Meeting     Maintenance of Updated Records | PPO<br>PPO | Jan-09<br>Jan-09 | Dec-09<br>Dec-09 | 12 BSPO Meetings Attended<br>480 BSPO Reports Maintained | PGLU<br>PGLU | 1.4<br>1.4 | 50  | 1.4<br>51.4 |
|      | 4. Attend Monthly PPO Staff Meeting                             | PPO<br>PPO | Jan-09           | Dec-09           | 12 PPO Staff Meetings                                    | PGLU<br>PGLU | 1.4        |     | 1.4<br>1.4  |
|      | 3. Attend Regular District Meeting                              | PPO        | Jan-09           | Dec-09           | 12 District Meetings Attended                            | PGLU         | 1.4        |     | 1.4         |
|      | 2. Submission / Collation of Monthly Reports                    | PPO        | Jan-09           | Dec-09           | 12 Monthly Error Free Reports                            | PGLU         | 1.4        |     | 1.4         |
|      | 1. Conduct BSPO Visitation                                      | PPO        | Jan-09           | Dec-09           | 1, 260 BSPO Visited                                      | PGLU         | 7          |     | 7           |
| .22  | F. PROGRAM MANAGEMENT   |            |                  | _                |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      | - Aid to LGUs Population Program                                |            |                  |                  |  |              |            |     |             |
| .21  | E. RESOURCE MOBILIZATION  | PPO        | Jan-09           | Dec-09           |  |              | 2.8        |     | 2.8         |
|      | 3. Medical Mission  | PPO        | Jan-09           | Dec-09           | 1,050 Patients Assisted                                  | PGLU         | 2.8        |     | 2.8         |
|      | 2. Supplemental Feeding   | PPO        | Jan-09           | Dec-09           | 980 Children Fed   | PGLU         | 8.4        |     | 8.4         |
|      | Barangays/Municipalities  |            |                  |                  | Centers  |              |            |     |             |
|      | Establish Info Center for Population Programs in                | PPO        | Jan-09           | Dec-09           | 240 Established Popcom                                   | PGLU         | 2.8        | 50  | 52.8        |
| 0.20 | D. POPULATION DEVELOPMENT INTEGRATION                           |            |                  |                  |  |              |            |     |             |
|      |   |            |                  |                  |  |              |            |     |             |
|      | 3. Organization of Youth  | PPO        | Jan-09           | Dec-09           | 980 Youths Organized                                     | PGLU         | 2.8        |     | 2           |

|                  |   |  | SCHEDULE OF IN | MPLEMENTATION         |                  |                   |          | AMOUNT (in th                                 | nousand pesos)         |       |
|------------------|---|--|----------------|-----------------------|------------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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                                      |                |                       |                  |                   |          |   |                        |       |

|    | SUB TOTAL   |     | •        | <u> </u> | <del>-!</del>                 |       | 1,761,106 | 100 | 1,861.106 |
|----|---|-----|----------|----------|-------------------------------|-------|-----------|-----|-----------|
|    |   |     |          |          |                               |       |           |     |           |
|    | 1.3.2 Pregnant Women given complete Iron Dos                      | PHO | Mar-09   | Dec-09   | 20,088 given Complete Iron    | PGLU  | 578.534   |     | 578.534   |
|    | 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 Micronutrient Supplementation                                 |     |          |          |                               |       |           |     |           |
|    | 1.2.2 Postpartum Women Initiated Breastfeeding                    | PHO | Jan-09   | Dec-09   |                               | PGLU  |           |     |           |
|    | 1.2.1 Postpartum Women with at least 1PP Visit                    | PHO | Jan-09   | Dec-09   | Postpartum Care               | PGLU  |           |     |           |
|    | 1.2 Postpartum Care   |     |          |          | 16,722 Postpartun given       |       |           |     |           |
|    | 1.1.2 Pregnant Women given TT2 Plus Immunizati                    | PHO | Jan-09   | Dec-09   |                               | PGLU  | 212.052   |     | 212.052   |
|    | Visits  |     |          |          | Prenatal Care                 |       |           |     |           |
|    | 1.1.1 Pregnant Women given 3 or more Prenatal                     | PHO | Jan-09   | Dec-09   | 17,558 Pregnant Women given   | PGLU  | 501.66    |     | 501.66    |
|    | 1.1 Pre-Natal Care  |     |          |          |                               |       |           |     |           |
|    | 1. Safe Motherhood and Family Planning                            |     |          |          |                               |       |           |     |           |
| 23 | C. DELIVERY OF HEALTH SERVICES                                    |     |          |          |                               |       |           |     |           |
|    | 2. Facility Mapping & Needs Assessment                            | PHO | Feb-09   | Apr-09   | 26 Health Facilities Assessed | PGLU  | 13        |     | 13        |
|    | 1. Renovation/Improvement of Warehouse/Cold Room                  | PHO | Apr-09   | Jun-09   | Renovated Warehouse/Coldroom  | PGLU  |           | 100 | 100       |
| 64 | B. HEALTH FACILITY DEVELOPMENT                                    |     |          |          |                               |       |           |     |           |
|    | 3. Attend Trainings / Seminars                                    | PHO | Mar-09   | Dec-09   | 20 Trainings Attended         | PGLU  | 35        |     | 35        |
|    | Scale   |     |          |          |                               |       |           |     |           |
|    | 2.4 Standard Laboratory Procedures on Reporting                   | PHO | Jun-09   | Jun-09   | 50 Med Tech Trained           | PGLU  | 21        |     | 21        |
|    | 2.3 Childhood Tuberculosis  | РНО | Aug-09   | Aug-09   | 50 Health Personnel Trained   | PGLU  | 80        |     | 80        |
|    | 2.2 EPI Basic Skills Course                                       | РНО | Oct-09   | Oct-09   | 20 Health Personnel Trained   | PGLU  | 18.75     |     | 18.75     |
|    | Case  |     | 17161 07 | 10.01    |                               | . 020 |           |     |           |
|    | Conduct Trainings on:     Community-Managed on Maternal & Newborn | РНО | Mar-09   | Mar-09   | 50 Health Personnel Trained   | PGLU  | 50        |     | 50        |

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

|  |     | ļ      | <u> </u> | <u> </u>                            | 12,800.062 | 1,833.920 | 14,633.982 |
|--|-----|--------|----------|-------------------------------------|------------|-----------|------------|
|  |     |        |          |                                     |            |           |            |
| (Temporary and Permanent Filling)                    |     |        |          |                                     |            |           |            |
| 2.7.2 Curative Dental Treatment                      | PHO | Jan-09 | Dec-09   | 55% Schoolers Treated               |            |           |            |
| 2.7.1 Preventive Dental Treatment (Oral Prophylaxis) | PHO | Jan-09 | Dec-09   | 75% Schoolers Treated               | 416.04     |           | 416.04     |
| 2.7 Dental Care                                      |     |        |          |                                     |            |           |            |
| 2.6 Deworming  | PHO |        |          | 100,443 Children Dewormed           | 3,816.83   | 4         | 3,816.83   |
| 2.5.4 Iron Syrups                                    | PHO | Mar-09 | Dec-09   | 8,234 Children given Iron Syrups    | 988.08     |           | 988.08     |
| 2.5.3 Iron Drops                                     | PHO | Mar-09 | Dec-09   | 20,088 Children given Iron Drops    | 1,607.04   |           | 1,607.0    |
| 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    |
| 2.5.1 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 Micronutrient Supplementation                    |     |        |          |                                     |            |           |            |
| 0-59 Months Old Children                             |     |        |          |                                     |            |           |            |
| 2.4 Control of Acute Respiratory Infection among     | PHO |        |          | 100% ARI cases given Treatment      | 200        |           | 200        |
| Months Old Children                                  |     |        |          | ORS                                 |            |           |            |
| 2.3 Control of Diarrheal Diseases among 0-59         | PHO |        |          | 0-59 Months Old Children given      | 200        |           | 200        |
| 2.2 Breastfeeding                                    | PHO |        |          |                                     |            |           |            |
| 2.1 Immunization                                     | PHO |        |          | 18,127 Children Fully Immunize PGLU | 3,483.59   |           | 3,483.5    |
| 2. Child Care  |     |        |          |                                     |            |           |            |
| - Gum Treatment & Permanent Filling                  |     |        |          | Treatment                           |            |           |            |
| 1.5.2 Curative Dental Treatment                      | PHO | Jan-09 | Dec-09   | 60% provided with Curative Dental   |            |           |            |
| 1.5.1 Preventive Dental Treatment (Oral Prophylaxis) | PHO | Jan-09 | Dec-09   | 55% Provided with Preventive Care   |            |           |            |
| 1.5 Dental Care                                      |     |        |          | PGLU                                | 416.04     | 1,833.92  | 2,249.9    |
| 1.4.2 Current Users                                  | PHO | Jan-09 | Dec-09   |                                     |            |           |            |
| 1.4.1 New Acceptors                                  | PHO | Jan-09 | Dec-09   | PGLU                                | 1,185      |           | 1,185      |
| 1.4 Family Planning                                  |     |        |          |                                     |            |           |            |

|                  |  | IMPLEMENTING                             | SCHEDULE OF IMPLEMENTATION |                       |                        |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS |                        | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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 |                   |                            |   |                        |       |  |  |

| b. Cholesterol Screening                         |     |        |        | PGLU                               | J    |       | 250 | 2   |
|--|-----|--------|--------|------------------------------------|------|-------|-----|-----|
| a. BP Taking/Monitoring                          |     |        |        | 300 High Risk                      |      | 0.8   | 108 | 1   |
| Program  |     |        |        |                                    |      |       |     |     |
| 5.1 Cardio Vascular Disease Prevention & Control | PHO | Jan-09 | Dec-09 |                                    |      |       |     |     |
| 5. Promotion of Healthy Lifestyle                |     |        |        |                                    |      |       |     |     |
| b. Continuing Treatment                          |     |        |        | 26 Cases                           | 58   | 8.46  |     | 58  |
| a. New Cases                                     |     |        |        | 20 Cases                           |      | .757  |     | 21  |
| 4.5.2 Treatment                                  |     |        |        |                                    |      |       |     |     |
| 4.5.1 Casefinding                                |     |        |        |                                    |      |       |     |     |
| 4.5 Leprosy Control                              | PHO | Jan-09 | Dec-09 |                                    |      |       |     |     |
| 4.4 Malaria/Dengue Prevention & Control          | PHO | Jan-09 | Dec-09 | 6,000 HHs/1,000 Institutions PGLL  | J    |       |     |     |
| 4.3.2 Post-Exposure Treatment                    |     |        |        | 788 Animal Bite Examined/Treated   |      | 100   |     | 4   |
| 4.3.1 Pre-Exposure Treatment                     |     |        |        | 1,406 Paramedics                   |      | 165   |     | _   |
| 4.3 Rabies Prevention & Control                  | PHO | Jan-09 | Dec-09 |                                    |      |       |     |     |
| 4.2.2 Treatment                                  |     |        |        |                                    | 2    | 200   |     | 2   |
| 4.2.1 Laboratory Examination (Gram Staining)     |     |        |        | 500 Commercial Sex Workers         |      | 100   |     | -   |
| 4.2 Sexually Transmitted Diseases                | PHO | Jan-09 | Dec-09 |                                    |      |       |     |     |
| 4.1.2 Treatment under DOTS                       | PHO | Jan-09 | Dec-09 | 1,322 PTB cases Treated            | 1,1: | 23.70 |     | 1,1 |
| b. Chest X-Ray                                   |     |        |        | 1,020 Chest X-Ray Done             | 3    | 306   |     | 3   |
| a. Sputum Examination                            |     |        |        | 2,188 Sputum Exam Conducted        | 43   | 37.6  |     | 43  |
| 4.1.1 Casefinding                                | PHO | Jan-09 | Dec-09 |                                    |      |       |     |     |
| 4.1 TB Program                                   |     |        |        |                                    |      |       |     |     |
| 4. Prevention & Control of Infectious Diseases   |     |        |        |                                    |      |       |     |     |
| 3.2 Case Holding / Treatment                     | PHO | Mar-09 | Dec-09 | 50 Children referred for Treatment | !    | 50    |     |     |
| 3.2 Case Finding                                 | PHO | Mar-09 | Dec-09 | 630 Children Examined              |      | 63    |     |     |

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

|   |                      |        |        |                               | 1     |          |      |
|---|----------------------|--------|--------|-------------------------------|-------|----------|------|
|   |                      |        |        |                               |       |          |      |
| 9.2.2 Provision of Eyeglasses                         |                      |        |        | 75 Schoolers                  |       |          |      |
|   | DEP-ED               |        |        | 250 Schoolers                 |       | 130      | 13   |
|   | ROTARY,PROJECT LUKE, | ,      |        | 60 Patients for Operation     |       | 150      | 15   |
| ·   | PGLU,LIONS CLUB,     | Aug-09 |        | 306 Patients Screened         |       | 330      | 33   |
| 9. Partnership with NGOs and other Gos                |                      |        |        |                               |       | 1 -5.5   |      |
| 8. Sustenance of TB Diagnostic Committee              | PHO                  | Jan-09 | Dec-09 | .,                            |       | 28.8     | 28   |
| - Itaktak Mo Campaign (Fogging/Spraying/Larvicio      |                      |        |        | 1,000 Institutions            |       |          |      |
| 7.2 Anti-Dengue Drive Campaign                        | PHO                  | May-09 | Oct-09 | 6.000 Households              |       | 400      | 40   |
| 7.1.2 Second Round                                    | PHO                  | Oct-09 | Oct-09 | Pambata Conducted             | 1     | 1,607.04 | 1,60 |
| 7.1.1 First Round                                     | PHO                  | Apr-09 | Apr-09 | Two Rounds of Garantisadong   | '     | 412.386  | 412. |
| 7.1 Two Rounds of Garantisadong Pambata               | PHO                  |        |        |                               |       | 75.052   | 75.0 |
| 7. Initiation of Special Campaign                     |                      |        |        |                               |       |          |      |
| 6.3 Excreta Disposal (ECOSAN & Other Assistance)      | PHO                  | Jan-09 | Dec-09 | 100 Households                |       | 1,000    | 1,0  |
| 6.2.2 Household Container Disinfection                |                      |        |        |                               |       |          |      |
| 6.2.1 Relocation Areas Water Disinfection             |                      |        |        |                               |       | 30       | 3    |
| 6.2 Disinfection of Water Supply                      | PHO                  | Jan-09 | Dec-09 | (10070)                       |       | 24       | 2    |
| 6.1.4 Industrial Establishments                       |                      |        |        | Sanitary Permits (100%)       |       |          |      |
| 6.1.3 Food Establishments                             |                      |        |        | Sanitary Permits (100%)       | I     |          |      |
| 6.1.2 Excreta Disposal                                |                      |        |        | 95% of HHs with Garbage Disp  |       |          |      |
| 6.1.1 Water Sources                                   | 1110                 | 341107 |        | 90% of HHS with Safe Water Su | nnly  | , ,      | ,    |
| 6.1 Inspections / Investigations                      | PHO                  | Jan-09 | Dec-09 |                               | . 525 | 70       | 7    |
| 6. Environmental and Ecological Sanitation            | PHO                  | Jan-09 | Dec-09 |                               | PGLU  | 100.5    | 10   |
| - Pap Smear   |                      |        |        |                               |       |          |      |
| 5.4 Cancer Program                                    | PHO                  | Jan-09 | Dec-09 |                               | PGLU  | 156      | 1    |
| 5.3 Diabetes Prevention & Control - FBS Determination | PHO                  | Jan-09 | Dec-09 |                               | PGLU  | 87       | 8    |

|                  |  |  | SCHEDULE OF IN | IPLEMENTATION         |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |
|------------------|--|--|----------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION       | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |

| SUB TOTAL   |      |        |        |  |       |       | 591.85 |
|---|------|--------|--------|--|-------|-------|--------|
|   |      |        |        |  |       |       |        |
| Warehouse Patak sa Asin   | 1110 | Jairot | Dec-09 | 20 Mainet and 2 Walenbuse                                      | 1 010 |       |        |
| 2.4 Quarterly Market to Market Patak sa Asin and                | PHO  | Jan-09 | Dec-09 | 20 Market and 2 Warehouse                                      | PGLU  |       |        |
| 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  |
| 2.2.3 Technical Support for RHU/CHO                             |      |        |        |  |       |       |        |
| 2.2.2 Binded Recheking  |      |        |        |  |       |       |        |
| 2.2.1 On - Site Evaluation                                      |      |        |        |  |       |       |        |
| Assessment  | 1110 |        |        | 20 15 Milorospisi/Medicell                                     |       | 40.0  | 40.0   |
| 2.2 Quality Assurance System (External Quality                  | PHO  | Jan-09 | DEC-09 | 20 TB Microspist/Medtech                                       | 1 010 | 40.6  | 40.6   |
| 2.1 Integrated Maternal and Child Survival Monito               | PHO  | Jan-09 | Dec-09 | 19 RHU,1 CHO, 40 BHS Monitore                                  | PGLU  | 27    | 27     |
| Hospital Statistical Report  2. Monitoring                      |      |        |        | or nospital statistical keports                                |       |       |        |
| 1.3 Monthly and Quarterly Consolidation of                      | PHO  | Jan-09 | Dec-09 | Monthly & Quarterly Submission of Hospital Statistical Reports | PGLU  |       |        |
| EPI - INFO  | DUO  | 1 00   | D 00   | Report   | DOLL  |       |        |
| 1.2 Weekly Reporting of Notifiable Diseases using               | PHO  | Jan-09 | Dec-09 | Weekly Submission of Notifiabl                                 | PGLU  |       |        |
| Health Service (FHSIS) Reports                                  |      |        |        | of Reports   |       |       |        |
| 1.1 Monthly and Quarterly Consolidation of Field                | PHO  | Jan-09 | Dec-09 | Monthly & Quarterly Submission                                 | PGLU  |       |        |
| System  |      |        |        |  |       |       |        |
| Health Information System/Management Information                | on   |        |        |  |       |       |        |
| D. MANAGEMENT SUPPORT SYSTEM                                    |      |        |        |  |       |       |        |
| 10.21 atticipation in the OKB                                   | THO  | Jan-07 | Dec-07 | 12 Municipalities  | 1 OLO | 12    | 12     |
| 10.1.3 Cholesterol Determination  10.2 Participation in the ORB | PHO  | Jan-09 | Dec-09 | 12 Municipalities  | PGLU  | 12    | 12     |
| 10.1.3 Cholesterol Determination                                |      |        |        | 200 Cholesterol Screening done                                 | 9     |       |        |
| 10.1.1 Urine Screening 10.1.2 FBS Determination                 |      |        |        | 500 Urine Screening<br>600 FBS Determined                      |       |       |        |

|                  |   | SCHEDULE OF IMPLEMENTATION               |               |                       |                                 | AMOUNT (in thousand pesos) |          |   |                        |       |
|------------------|---|--|---------------|-----------------------|---------------------------------|----------------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION      | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE | COMPLETION<br>OUTPUTS |                                 | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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     |

| SUB TOTAL                                 |            | -      | -        |                               |              | 305.48     | 170 | 475.48     |
|---|------------|--------|----------|-------------------------------|--------------|------------|-----|------------|
|   |            |        |          |                               |              |            |     |            |
|   |            |        |          |                               |              |            |     |            |
|   |            |        |          |                               |              |            |     |            |
|   |            |        |          |                               |              |            |     |            |
| Surrounding the Warehouse Building        |            |        |          |                               |              |            |     |            |
| 3. Anti Termite Treatment at the Grounds  | PHO        | Apr-09 | May-09   | Toal Elimination of Termites  | PGLU         |            | 10  | 10         |
|   |            |        |          | Wooden Truss into Steel Truss |              |            |     |            |
| 2. Replacement of Truss and Roofings      | PHO        | Apr-09 | May-09   | Replacement of Deteriorating  | PGLU         |            | 150 | 150        |
|   |            |        |          | Cold Room for Vaccines        |              |            |     |            |
|   |            |        |          | of Warehouse to be Converted  | as           |            |     |            |
| 1. Renovation of PHO Warehouse            | PHO        | Apr-09 | May-09   | Construction of Divider, 75%  | PGLU         |            | 10  | 10         |
| E. INFRASTRUCTURE DEVELOPMENT             |            |        |          |                               |              |            |     |            |
| 6.2 Program Implementation Review         | PHO        | Apr-09 | Apr-09   | really PIR                    | PGLU         | 22.5       |     | 22.5       |
| 6.1 Monthly/Quarterly Meetings            | PHO<br>PHO | Jan-09 | Dec-09   | 12 Meetings<br>Yearly PIR     | PGLU<br>PGLU | 12<br>22.5 |     | 12<br>22.5 |
| 6. Evaluation of Health Programs          | DITO       | lan 00 | D = = 00 | 10 Ma ations                  | DCIII        | 10         |     | 10         |
| 5.2 Replenishment of BHW Health Units     | PHO        | Apr-09 | Dec-09   | 50 BHWs                       | PGLU         | 100        |     | 100        |
| 5.1.2 Cold Chain Management               | PHO        | Jan-09 | Dec-09   | 50 81111                      | 50111        | 400        |     | 400        |
| 5.1.1 CDLMIS                              | PHO        | Apr-09 | Dec-09   | Quarterly Distribution        | PGLU         | 74.48      |     | 74.48      |
| 5.1 Distribution / Allocation             |            |        |          |                               |              |            |     |            |
| 5. Drugs and Logistics Management         |            |        |          |                               |              |            |     |            |
| 4.2 IEC Campaign                          | PHO        | Jan-09 | Dec-09   |                               |              | 60         |     | 60         |
| 4.1 Advocacy                              | PHO        | Jan-09 | Dec-09   | 4 Advocacy Meeting Conduct    | PGLU         | 30         |     | 30         |
| 4. Health Promotion                       |            |        |          |                               |              |            |     |            |
| 3.3 Participation during Relief Operation | PHO        | Jan-09 | Dec-09   |                               |              |            |     |            |
| 3.2 Maternal Death Review                 | PHO        | Jan-09 | Dec-09   | Maternal Death Reviewed       | PGLU         | 2.5        |     | 2.5        |

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |  |
| (1)              | (2)                                      | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |  |
| 50.6             | F.HUMAN RESOURCE DEVELOPMENT             |  |                            |                       |                  |                   |                            |   |                        |       |  |  |
|                  | 1. Position Reclassification             |  |                            |                       |                  |                   |                            |   |                        |       |  |  |

| GRAND TOTAL  |            |                  |                  |   |              | 1,846.155 | 22,945.593 | 3,601.92 | 28,393.668 |
|--|------------|------------------|------------------|---|--------------|-----------|------------|----------|------------|
| SUB TOTAL  |            |                  |                  |   |              | 1,846.155 |            | 1,140    | 2,986.155  |
|  |            |                  |                  |   |              |           |            |          |            |
|  |            |                  |                  |   |              |           |            |          |            |
|  |            |                  |                  |   |              |           |            |          | 1          |
|  |            |                  |                  |   |              |           |            |          |            |
| 5539gdor   |            | way 07           | 341107           | 2.399.19 (100110  | . 323        |           |            | 200      | 230        |
| 6. Fogging Machine   | PHO        | May-09           | Jun-09           | 2 Fogging Machine   | PGLU         |           |            | 250      | 250        |
| 5. Fax Machine   | PHO        | Apr-09           | May-09           | 1 Fax Machine   | PGLU         |           |            | 20       | 20         |
| Room Airconditioning   | PHO        | Арг-09<br>Мау-09 | Jun-09           | 2Hp A/c Window Type                                       | PGLU         |           |            | 30       | 30         |
| Body Painting of Mobile Clinic     Digital Camera with Printer | PHO<br>PHO | Apr-09<br>Apr-09 | May-09<br>May-09 | Old Paint and Rust Proof Purchased Digital Cam w/ Printer | PGLU<br>PGLU |           |            | 30<br>60 | 30<br>60   |
| Service Vehicle     Redu Painting of Mahilla Clinia            | PHO        | Apr-09           | Jun-09           | Toyota Hi-Lux Pick-up                                     | PGLU         |           |            | 750      | 750        |
| G. PROCUREMENT OF EQUIPMENTS                                   | DITO       | 4 00             |                  | T   | 0011         |           |            | 750      | 750        |
| 2.9 Sanitation Inspector I                                     | PHO        | Apr-09           | Dec-09           | 1 Sanitation Inspector I Hired                            |              | 100.404   |            |          | 100.404    |
| 2.8 Sanitation Inspector III                                   | PHO        | Apr-09           | Dec-09           | 1 Sanitation Inspector III Hired                          |              | 139.068   |            |          | 139.06     |
| 2.7 Midwife II   | PHO        | Apr-09           | Dec-09           | 1 Midwife II Hired  |              | 114.96    |            |          | 114.96     |
| 2.6 Medical Laboratory Technician I                            | PHO        | Apr-09           | Dec-09           | 1 Med Lab Tech Hired                                      |              | 100.404   |            |          | 100.40     |
| 2.5 Nurse II   | PHO        | Apr-09           | Dec-09           | 1 Nurse II Hired  |              | 165.612   |            |          | 165.61     |
| 2.4 Admin Officer III (Accountant II)                          | PHO        | Apr-09           | Dec-09           | 1 Admin Officer III Hired                                 |              | 175.56    |            |          | 175.56     |
| 2.3 HEPO II  | PHO        | Apr-09           | Dec-09           | 1 HEPO Hired  |              | 165.612   |            |          | 165.612    |
| 2.2 Dentist III  | PHO        | Apr-09           | Dec-09           | 1 Dentist III Hired                                       |              | 166.239   |            |          | 166.239    |
| 2.1 PHO I  | PHO        | Apr-09           | Dec-09           | 2 PHO Hired   |              | 571.704   |            |          | 571.70     |
| 2. Filling-up of Vacant Positions                              |            |                  |                  |   |              |           |            |          |            |
| 1.2 Nurse II to Admin Aide III                                 | PHO        | Apr-09           | Dec-09           | 2 Admin Aide III  |              | 124.209   |            |          | 124.20     |
| 1.1 Dentist I to Dentist II                                    | PHO        | Apr-09           | Dec-09           | 1 Dentist II  |              | 22.383    |            |          | 22.383     |

### OFFICE: BACNOTAN DISTRICT HOSPITAL

|                  | ALD DEE                                  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   |                           | AMOUNT (in th                                 | nousand pesos)         |       |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|---------------------------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |                   |                           |   |                        |       |

| SUB TOTAL  |            | •                |                  | -                                  |              | 2,505      | 2,505      |
|--|------------|------------------|------------------|------------------------------------|--------------|------------|------------|
|  |            |                  |                  |                                    |              |            |            |
| 7  | 3511       | 3411 07          | <i>Dec 07</i>    | ooo i ducino                       | , 525        |            |            |
| 7. Immunization  | BDH        | Jan-09           |                  | 600 Patients                       | PGLU         |            |            |
| 6. E C G   | BDH        | Jan-09           |                  | 240 Patients                       | PGLU         |            |            |
| 5. Dietary Services                                    | BDH        | Jan-09           |                  | 23,951 Patients                    | PGLU         | 465        | 465        |
| 4. Dental  | BDH        | Jan-09           |                  | 800 Patients                       | PGLU         | 65         | 65         |
| 3. Pharmacy  | BDH        | Jan-09<br>Jan-09 |                  | 26,201 Patients                    | PGLU         | 650        | 650        |
| <ol> <li>Laboratory</li> <li>X-Ray Services</li> </ol> | BDH<br>BDH | Jan-09<br>Jan-09 | Dec-09<br>Dec-09 | 17, 164 Patients<br>1,314 Patients | PGLU<br>PGLU | 195<br>130 | 195<br>130 |
| 6 B. ANCILLARY SERVICES                                | 2011       | lan 00           | Dag 00           | 17 1/4 Dationts                    | DCIII        | 105        | 105        |
|  |            |                  |                  |                                    |              |            |            |
| 2.7 Dental   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.6 Family Planning                                    | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.5 Genito - Urinary                                   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.4 Pediatrics   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.3 Obstetrics & Gynecology                            | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.2 Surgical (Pedia & Audit)                           | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2.1 Medical  | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 2. Out - Patient Care                                  |            |                  |                  | 32,000 Patients                    |              |            |            |
| 1.7 Accident   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.6 Genito - Urinary                                   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.5 NB (Born Alive)                                    | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.4 Pediatrics   | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.3 Obstetrics and Gynecolog                           | ру ВDН     | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.2 Surgical (Pedia & Audit)                           | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |
| 1.1 Medical  | BDH        | Jan-09           | Dec-09           |                                    | PGLU         |            |            |

### OFFICE: BACNOTAN DISTRICT HOSPITAL

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |                   |                            |   |                        |       |  |  |

| SUB TOTAL                                      |     |        | <u> </u> | ļl                          |      | 8,318 | 8,318 |
|--|-----|--------|----------|-----------------------------|------|-------|-------|
| 6. 6 Units Movable Closets                     | BDH | Jan-09 | Dec-09   | Hospital Equipment Procured | PGLU | 42    | 42    |
| 5. 6 Units Mechanical Beds                     | BDH | Apr-09 | Jun-09   | Hospital Equipment Procured | PGLU | 330   | 330   |
| 4. 6 Units Refrigerators 6 cu ft               | BDH | Jan-09 | Dec-09   | Hospital Equipment Procured | PGLU | 32    | 32    |
| 3. 8 Units 21" Television Sets                 | BDH | Jan-09 | Dec-09   | Hospital Equipment Procured | PGLU | 80    | 80    |
| 2. 8 Units 1Hp Airconditioner                  | BDH | Jan-09 | Dec-09   | Hospital Equipment Procured | PGLU | 144   | 144   |
| 1. Pulse Oximeter with Patient Monitor         | BDH | Jan-09 | Dec-09   | Hospital Equipment Procured | PGLU | 190   | 190   |
| 0.67 E. PROCUREMENT OF EQUIPMENTS              |     |        |          |                             |      |       |       |
| 6. Cooking Area of the Dietary Service         | BDH | Jan-09 | Dec-09   |                             |      | 500   | 500   |
| 5. Perimeter Fencing of the Hospital           | BDH | Oct-09 | Dec-09   |                             |      | 2,000 | 2,000 |
| to the Dietary Building                        |     |        |          |                             |      |       |       |
| 4. Widening & Cementing the Approach Road goin | BDH | Oct-09 | Dec-09   |                             |      | 1,000 | 1,000 |
| 3. Renovation of Billing & Cashier's Office    | BDH | Jan-09 | Mar-09   |                             | PGLU | 500   | 500   |
| 2.4 Repair of Emergency Room                   | BDH | Jun-09 | Dec-09   |                             |      |       |       |
| 2.3 Repair of Canopy                           | BDH | Jun-09 | Dec-09   |                             |      |       |       |
| 2.2 Confernece Room                            | BDH | Jun-09 | Dec-09   |                             |      |       |       |
| 2.1 Construction of CR Pediatric Ward          | BDH | Jun-09 | Dec-09   |                             |      |       |       |
| 2. Continuation of Phase IV Main Building      |     |        |          |                             | PGLU | 3,500 | 3,5   |
| 1.3 Repair of Water Piping System              | BDH | Oct-09 | Dec-09   |                             |      |       |       |
| 1.2 Change of Roofing                          | BDH | Oct-09 | Dec-09   |                             |      |       |       |
| 1.1 Repainting of the Hospital                 | BDH | Oct-09 | Dec-09   |                             |      |       |       |
| 1. Repairs                                     |     |        |          |                             | PGLU |       |       |
| 0.14 D. INFRASTRUCTURE DEVELOPMENT             |     |        |          |                             |      |       |       |
| 3. Cash Pharmacy                               | BDH | Jan-09 | Dec-09   | Actual                      |      |       |       |
| Quantified Free Charity Services               | BDH | Jan-09 | Dec-09   | Php 1,000,000               |      |       |       |

### OFFICE: BACNOTAN DISTRICT HOSPITAL

|                  | ND 055                                   |  | SCHEDULE OF IMPLEMENTATION |                       |                             |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|-----------------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS            | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |  |

| 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       |
| 7 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 |

### OFFICE: BALAOAN DISTRICT HOSPITAL

| ALD DEE          |  | SCHEDULE OF IMPLEMENTATION               |               |                       |                  | AMOUNT (in thousand pesos) |          |   |                        |       |
|------------------|--|--|---------------|-----------------------|------------------|----------------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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 |

| SUB TOTAL  | ·   | -      | •      | -                 | -         |       | 8,900 | 8,900 |
|--|-----|--------|--------|-------------------|-----------|-------|-------|-------|
| 2.5 Maintenance Man                              |     |        |        | Maintenance Man   |           |       |       |       |
| 2.4 Cook   |     |        |        | 1 Cook            |           |       |       |       |
| 2.3 Utility Workers                              |     |        |        | 4 Utility Workers |           |       |       |       |
| 2.2 Nursing Aide                                 |     |        |        | 4 Nursing Aide    |           |       |       |       |
| 2.1 Nurse  |     |        |        | 4 Nurses          |           |       |       |       |
| 2. Manpower                                      |     |        |        |                   |           |       |       |       |
| 1.9 Hospital Linens                              |     |        |        | 10 Units          |           |       |       |       |
| 1.8 Air Condition                                |     |        |        | 10 Units          |           |       |       |       |
| 1.7 Intercom / Telephone                         |     |        |        | 11 Units          |           |       |       |       |
| 1.6 Sofa   |     |        |        | 10 Units          |           |       |       |       |
| 1.5 TV   |     |        |        | 10 Units          |           |       |       |       |
| 1.4 Food Table                                   |     |        |        | 10 Units          |           |       |       |       |
| 1.3 Bedside Table                                |     |        |        | 10 Units          |           |       |       |       |
| 1.2 Bedside Cabinet                              |     |        |        | 10 Units          |           |       |       |       |
| 1.1 Mechanical Hospital Beds                     | 22  |        |        | 10 Units          |           |       |       |       |
| 1. Private Rooms                                 | BDH |        |        |                   |           |       |       |       |
| 68 B. PROCUREMENT OF EQUIPMENTS                  |     |        |        |                   |           |       |       |       |
| 9. Construction of Waste Disposal Vault          |     | Jan-09 | Dec-09 |                   | CDF       |       | 150   | 150   |
| Sewerage System                                  |     |        |        |                   |           |       |       |       |
| 8. Improvement / Rechaneling of Drainage and     |     | Jan-09 | May-09 |                   | Revenue S | aving | 500   | 500   |
| 7. Repiping of Existing Water Pipes              |     | Jan-09 | May-09 |                   | Revenue S | aving | 350   | 350   |
| 6. Perimeter Fencing (Phase I)                   |     | Jan-09 | Jul-09 |                   | CDF       |       | 500   | 500   |
| 5. Renovation of the Nursing Station             |     | Nov-09 | Apr-09 |                   | CDF       |       | 350   | 350   |
| 4. Expansion of a the Emergency Room             |     | Jun-09 | Jun-09 |                   | CDF       |       | 500   | 500   |
| 3. Construction of a Waiting Area                |     | Jun-09 | Jun-09 |                   | Revenue S | aving | 350   | 350   |
| 2. Construction of a Ramp going to the 2nd floor |     | Apr-09 | Aug-09 |                   | CDF       |       | 1,200 | 1,200 |

### OFFICE: BALAOAN DISTRICT HOSPITAL

| ΔID REF          |  |  | SCHEDULE OF IMPLEMENTATION |                       |         |                   | AMOUNT (in thousand pesos) |   |                        |        |  |
|------------------|--|--|----------------------------|-----------------------|---------|-------------------|----------------------------|---|------------------------|--------|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS |         | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |  |

|   | GRAND TOTAL   |     |                  |          |                     |         | 732.899      | 2,074.84    | 8,900 | 11,707.739  |
|---|---|-----|------------------|----------|---------------------|---------|--------------|-------------|-------|-------------|
|   | SUB TOTAL   | ı   | 1                | <u> </u> | 1                   |         | 732.899      | 2,074.84    |       | 2,807.739   |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   |   |     |                  |          |                     |         |              |             |       |             |
|   | 4. Dental Aide  |     | Jan-09           | Dec-09   | 1 Hired Dental Aide | GF      | 136.834      |             |       | 136.834     |
|   | 3. Medical Laboratory Technician  |     | Jan-09           | Dec-09   | 1 Hired MLT         | GF      | 157.863      |             |       | 157.863     |
|   | 2. Clerk II (Administrative Office IV)                                    |     | Jan-09           | Dec-09   | 1 Hired AO - IV     | GF      | 136.834      |             |       | 136.834     |
|   | 1. Administrative Office V  | BDH | Jan-09           | Dec-09   | 1 Hired AO - V      | GF      | 301.368      |             |       | 301.368     |
| 8 | C. HUMAN RESOURCE DEVELOPMENT   |     |                  |          |                     |         |              |             |       |             |
|   | 13. Ultrasound Machine  |     | Mar-09           | Apr-09   |                     |         |              | 350         |       | 350         |
|   | 12. Computerized Urine Analyzer   |     | Mar-09           |          | 1 Unit              |         |              | 400         |       | 400         |
|   | 11. Junior Executive Chairs   |     | Mar-09           |          | 5 Units             | Revenue | =            | 7.5         |       | 7.5         |
|   | 10. Office Tables   |     | Mar-09           |          | 5 Units             | Revenue | l<br>Savinas | 22.5        |       | 22.5        |
|   | 9. Stretcher  |     | Mar-09           |          | 1 Unit              |         |              | 35          |       | 35          |
|   | 8. ER Light   |     | Mar-09           |          | 1 Unit              |         |              | 45          |       | 45          |
|   | 7. ER Table   |     | Mar-09           |          | 1 Unit              | Kevende | Javings<br>  | 100         |       | 1002        |
|   | <ul><li>5. Suction Apparatus (mobile type)</li><li>6. Nebulizer</li></ul> |     | Mar-09<br>Mar-09 |          | 2 Units<br>2 Units  | Revenue | <br>         | 256<br>10.2 |       | 256<br>10.2 |

# OFFICE: CABA MEDICARE COMMUNITY HOSPITAL (CMCH)

|                  |  | SCHEDULE OF IMPLEMENTATION                     |               |                       |                  | AMOUNT (in thousand pesos) |          |   |                        |       |
|------------------|--|--|---------------|-----------------------|------------------|----------------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |

| 6. Medico Legal Services 7. ECG 8. Immunization 9. Others                         |   |  |   | 100<br>600<br>24   |   |   |  |   |
|---|---|--|---|--|---|---|--|---|
| <ul><li>6. Medico Legal Services</li><li>7. ECG</li><li>8. Immunization</li></ul> |   |  |   | 600  |   |   |  |   |
| 6. Medico Legal Services<br>7. ECG  |   |  |   | 600  |   |   |  |   |
| 6. Medico Legal Services  |   |  |   |  |   |   |  |   |
|   |   |  |   | 100  |   |   |  |   |
| 5. DIETARY SERVICES   |   |  |   |  |   |   |  |   |
|   |   |  |   | 5000   |   |   |  |   |
|   |   |  |   | 30000  |   |   |  |   |
|   |   |  |   |  |   |   |  |   |
|   |   |  |   | 400  |   |   |  |   |
|   | CMCH  | Jan-09   | Dec-09  |  | GF  | -   | 760  | 760   |
| 2.8 EENT  |   |  |   |  |   |   |  |   |
| 2.7 Genito - Urinary  |   |  |   |  |   |   |  |   |
| 2.6 Newborn Alive   |   |  |   |  |   |   |  |   |
| 2.5 Pediatircs  |   |  |   |  |   |   |  |   |
| 2.4 Gynecology  |   |  |   |  |   |   |  |   |
| 2.3 Obstetrics  |   |  |   |  |   |   |  |   |
| 2.2 Surgical (Pedia & Audit)  |   |  |   |  |   |   |  |   |
| 2.1 Medical   |   |  |   |  |   |   |  |   |
| 2. Out - Patient Care   | CMCH  | Jan-09   | Dec-09  | 9000   | GF  | 4   | 175  | 475   |
| 1.7 Genito - Urinary  |   |  |   |  |   |   |  |   |
| 1.6 NB (Born Alive)   |   |  |   |  |   |   |  |   |
| 1.5 Pediatrics  |   |  |   |  |   |   |  |   |
| 1.4 Gynecology  |   |  |   |  |   |   |  |   |
| 1.3 Obstetrics  |   |  |   |  |   |   |  |   |
| 1.2 Surgical (Pedia & Audit)  |   |  |   |  |   |   |  |   |
| 3.  | 1.4 Gynecology 1.5 Pediatrics 1.6 NB (Born Alive) 1.7 Genito - Urinary 2. Out - Patient Care 2.1 Medical 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatircs 2.6 Newborn Alive 2.7 Genito - Urinary | 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 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 ANCILLARY SERVICES 1. Laboratory 2. X-Ray Services 3. Prescription 4. Dental Filled | 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 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 ANCILLARY SERVICES CMCH Jan-09  Laboratory 2. X-Ray Services 3. Prescription 4. Dental Filled | 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 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatrics 2.6 Newborn Alive 2.7 Genito - Urinary 2.8 EENT ANCILLARY SERVICES CMCH Jan-09 Dec-09  Dec-09  Dec-09  Dec-09  Dec-09  Dec-09  Dec-09 | 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 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatrics 2.6 Newborn Alive 2.7 Genito - Urinary 2.8 EENT ANCILLARY SERVICES 1. Laboratory 2. X-Ray Services 3. Prescription 4. Dental Filled 5. Dietary Services 50. Oscience (Surgical (Pedia & Audit)) 5. Dietary Services 5. Dietary | 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 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatrics 2.6 Newborn Alive 2.7 Genito - Urinary 2.8 EENT ANCILLARY SERVICES 3. Prescription 4. Dental Filled 5. Dietary Services 5000 | 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 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatrics 2.6 Newborn Alive 2.7 Genito - Urinary 2.8 EENT 4.ANCILARY SERVICES 5. Detary Services 6. Detary Services 7. Decarding Services 7 | 1.2 Surgical (Pedia & Audit) 1.3 Obstetrics 1.4 Gynecology 1.5 Pediatrics 1.6 NB (Born Alive) 1.7 Genito - Utinary 2. Out - Patient Care 2.1 Medical 2.2 Surgical (Pedia & Audit) 2.3 Obstetrics 2.4 Gynecology 2.5 Pediatrics 2.6 Newborn Alive 2.7 Genito - Utinary 2.8 EENT ANCILLARY SERVICES 1. Laboratory 2. X-Ray Services 3. Prescription 4. Dental Filled 5. Dietary Services 5000 |

## OFFICE: CABA MEDICARE COMMUNITY HOSPITAL (CMCH)

|             | AID DEF                                   | IMPLEMENTING                             | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|-------------|---|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP I<br>CO | DDCCDAM / DDC IECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |  |
| (1          | ) (2)                                     | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |  |
| 80.         | 6 C. ECONOMIC ENTERPRISE                  | CMCH                                     | Jan-09                     | Dec-09                |                  | GF                |                            |   |                        |       |  |  |
|             | 1. Revenue Collection                     |  |                            |                       | 1,900,000        |                   |                            |   |                        |       |  |  |

| 2. Quantified Free Service                 |      |        |        | 155,000 |      |         |         |
|--|------|--------|--------|---------|------|---------|---------|
| 3. Cash Pharmacy                           |      |        |        | 160,000 |      |         |         |
| D. PROCUREMENT OF EQUIPMENTS               |      |        |        |         |      |         |         |
| Acquisition / Purchase of Needed Equipment |      |        |        |         |      |         |         |
| 1.1 Ambulance                              | CMCH | Jan-09 | Dec-09 | 1 Unit  | PGLU | 800     | 800     |
| 1.2 X-Ray Machine                          |      |        |        | 1 Unit  |      | 1,940   | 1,940   |
| 1.3 Hematology Analyzer                    |      |        |        | 1 Unit  |      | 950     | 950     |
| 1.4 Binocular Microscope                   |      |        |        | 1 Unit  |      | 85      | 85      |
| 1.5 Digital Duplicator Machine             |      |        |        | 1 Unit  |      | 127     | 127     |
| 1.6 Emergancy Cart                         |      |        |        | 1 Unit  |      | 152.5   | 152.5   |
| 1.7 OR / DT Table                          |      |        |        | 1 Unit  |      | 485     | 485     |
| 1.8 Defibrillator Monitor                  |      |        |        | 1 Unit  |      | 563     | 563     |
| 1.9 Surgical & Obstetrical Instrument      |      |        |        | 1 Unit  |      | 100     | 100     |
| 1.10 Adult Stethoscope, Sphygmomanometer   |      |        |        | 1 Unit  |      | 30      | 30      |
| Stand and Wall Type                        |      |        |        |         |      |         |         |
| 1.11 Sky Bulb (Operating Light)            |      |        |        | 5 Units |      | 7.5     | 7.5     |
| 1.12 Electrical Bulb                       |      |        |        | 6 Units |      | 12.5    | 12.5    |
| 1.13 Floor Polisher                        |      |        |        | 1 Unit  |      | 59      | 59      |
| 1.14 Medical Oxygen Generator              |      |        |        | 1 Unit  |      | 240     | 240     |
| 1.15 Park Benches                          |      |        |        | 6 Units |      | 16.1    | 16.1    |
| 1.16 Computers with Bottomless Printer     |      |        |        | 3 Units |      | 120     | 120     |
| 1.17 Bottomless Printer                    |      |        |        | 4 Units |      | 40      | 40      |
|  |      |        |        |         |      |         |         |
|  |      |        |        |         |      |         |         |
|  |      |        |        |         |      |         |         |
| SUB TOTAL                                  |      |        |        |         |      | 5,727.6 | 5,727.6 |

## OFFICE: CABA MEDICARE COMMUNITY HOSPITAL (CMCH)

|                  |  | SCHEDULE OF IMPLEMENTA                   |               | MPLEMENTATION         |     |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|---------------|-----------------------|-----|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION             | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS |     | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |  |
| (1)              | (2)  | (3)                                      | (4)           | (5)                   | (6) | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |  |
| 50.9             | E. HUMAN RESOURCE DEVELOPMENT                        | CMCH                                     | Jan-09        | Dec-09                |     | PGLU              |                            |   |                        |       |  |  |
|                  | 1. Filing Up of Vacant Positions with Appropriations |  |               |                       |     |                   |                            |   |                        |       |  |  |

| 1.3 Nurse I                                     |      |        |        |      |       |  |  |
|---|------|--------|--------|------|-------|--|--|
| 1.4 Administrative Aide I (utility worker)      |      |        |        |      |       |  |  |
| 2. Creation and Appropriation for the following | CMCH | Jan-09 | Dec-09 | PGLU | 1,000 |  |  |
| 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 Admministrative 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)            |      |        |        |      |       |  |  |
|   |      |        |        |      |       |  |  |
|   |      |        |        |      |       |  |  |
|   |      |        |        |      |       |  |  |

|              |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |            |  |
|--------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|------------|--|
| AIP R<br>COE |  | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL      |  |
| (1           | (2)  | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)       |  |
| 40.2         | 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 |  |

| SUB TOTAL  | ·      | 28,395.41  | 5 34,245.350 | 62,0 |
|--|--------|------------|--------------|------|
|  |        |            |              |      |
| h. Genito-Urinary                                | 215    |            |              |      |
| g. Newborn (Alive)                               | 2,876  |            |              |      |
| f. Pediatrics                                    | 2,474  |            |              |      |
| e. Gynecology                                    | 328    |            |              |      |
| d. Obstetrics                                    | 3,362  |            |              |      |
| c. Surgical Adult                                | 1,043  |            |              |      |
| b. Surgical Pediatrics                           | 169    |            |              |      |
| a. Medical                                       | 4,548  |            |              |      |
| 1.2.3 Total No. of Discharges (Including Deaths) |        |            |              |      |
| No. of Patients recovered from hospitalization   | 13,602 |            |              |      |
| recovered over total of admission x 100)         | 97.25  |            |              |      |
| 1.2.2 Recovery Rate (Total No. of patients       |        |            |              |      |
| No. of in-patient days                           | 47,473 |            |              |      |
| Ave Number of in-patients per day                | 124    |            |              |      |
| Total Admission (including deliveries)           | 14,149 |            |              |      |
| 1.2.1 Morbidity rate per 100,000 population      | 19.17% |            |              |      |
| 1.2 In - Patient Care / Services                 |        |            |              |      |
| 1.1.3 Percentage of occupancy, average           | 118%   |            |              |      |
| 1.1.2 No. of beds occupied                       | 100    |            |              |      |
| 1.1.1 No. of beds authorized                     | 100    | Pharmacy   |              |      |
| province   |        | Retail     |              |      |
| the demand for health care delivery in the       |        | Trust Fund |              |      |
| 1.1 Capacity of the hospital facilities to meet  |        | Income     |              |      |
| care services                                    |        | Hospital   |              |      |
| through primary, secondary and tertiary health   |        | EDF        |              |      |

|                  |  | IN ADJ EN AFRITINIC                      | SCHEDULE OF IMPLEMENTATION |                       |                   |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|-------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXDECTED CHIIDHIS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |  |  |  |

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

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

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

| 1.1.7 Pulse Oximeter  SUB TOTAL                  |      |        |        | 6 Units    |      |  | 198<br><b>5,066</b> | 198<br><b>5,066</b> |
|--|------|--------|--------|------------|------|--|---------------------|---------------------|
| 1.1.6 Anesthesia Machine                         |      |        |        | 1 Unit     |      |  | 750                 | 750                 |
| 1.1.5 Cardiac Monitor                            |      |        |        | 5 Units    |      |  | 1,000               | 1,000               |
| 1.1.4 Suction Machine                            |      |        |        | 3 Units    |      |  | 588                 | 588                 |
| 1.1.3 Nebulizer                                  |      |        |        | 5 Units    |      |  | 60                  | 60                  |
| 1.1.2 ECG Machine                                |      |        |        | 3 Units    |      |  | 570                 | 570                 |
| 1.1.1 Purchase of new gen. set 175               | LUMC | Jan-09 | Dec-09 | 1 Unit     | LUMC |  | 1,900               | 1,900               |
| 1.1 Hospital Equipment                           |      |        |        |            |      |  |                     |                     |
| Upgraded / Purchased                             |      |        |        |            |      |  |                     |                     |
| 1. Facilities Upgrading / Equipment              |      |        |        |            |      |  |                     |                     |
| 70 B. PURCHASE OF EQUIPMENTS                     |      |        |        |            |      |  |                     |                     |
| 2.4 Collections from Philhealth                  |      |        |        | 26,069,261 |      |  |                     |                     |
| 2.3 Collections from Retail Pharmacy             |      |        |        | 14,993,235 |      |  |                     |                     |
| Services, in Pesos)                              |      |        |        |            |      |  |                     |                     |
| 2.2 Amount of Cash Collections (Regular Hospital |      |        |        | 58,137,243 |      |  |                     |                     |
| 2.1 Amount of Free Service Rendered to the Poor  |      |        |        | 13,608,533 |      |  |                     |                     |
| 2. Revenue Collection                            |      |        |        |            |      |  |                     |                     |
| No. of Meals Served                              |      |        |        | 140,109    |      |  |                     |                     |
| 1.5.4 Dietary Services                           |      |        |        |            |      |  |                     |                     |
| b. Out Patients                                  |      |        |        | 26,401     |      |  |                     |                     |
| a. In - Patients                                 |      |        |        | 117,613    |      |  |                     |                     |
| Prescription Filled                              |      |        |        |            |      |  |                     |                     |
| 1.5.3 Pharmacy                                   |      |        |        |            |      |  |                     |                     |
| c. Ultrasound                                    |      |        |        | 622        |      |  |                     |                     |
| b. X - ray                                       |      |        |        | 6,383      |      |  |                     |                     |

|                  |  | 11 4B) 51 451 TULO                       | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | STARTING DATE              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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   |  |  |

| SUB TOTAL  | <u> </u>        | <del></del>           | 1,484.500 | 1,067.584 | 2,552.084 |
|--|-----------------|-----------------------|-----------|-----------|-----------|
| Stan hanning and bevel                                       |                 |                       | _         |           | <u> </u>  |
| 0.72 <b>D. STAFF DEVELOPMENT</b> - Staff Training and Develo | nnment          | 30 trainings          | 184.500   |           | 184.500   |
|  |                 |                       | 404.500   |           | 1         |
| 2. Termite treatment of Ho                                   | spital Building | 27 Building           | 300       |           | 300       |
| 1. Calibration & Repair of I                                 |                 |                       | 1,000     |           | 1,000     |
| C. INFRASTRUCTURE DEVELO                                     |                 |                       |           |           | I         |
| 1.3.6 Printer, HP Laser                                      | let .           | 2 units               |           | 30        | 30        |
| 1.3.5 Printer, bottomless                                    |                 | 5 units               |           | 67.5      | 67.5      |
| 1.3.4 Hard Disk 80 GB  |                 | 10 units              |           | 26        | 26        |
| 1.3.3 AVR 1000 watts   |                 | 10 units              |           | 5.040     | 5.040     |
| 1.3.2 UPS 650 VA   |                 | 8 units               |           | 19.504    | 19.504    |
| 1.3.1 Computer set   |                 | 5 units               |           | 131.250   | 131.25    |
| 1.3 IT Equipment   |                 |                       |           |           | I         |
| 1.2.4 Office Table with                                      | pedestal        | 5 units               |           | 60        | 60        |
| 1.2.3 Orbit Fan  |                 | 20 units              |           | 20        | 20        |
| 1.2.2 Electric Fan   |                 | 10 units              |           | 10        | 10        |
|  |                 | 1 Unit Split Type 1Hp |           | 34        | 34        |
|  |                 | 1 Unit Split Type 2Hp |           | 38.69     | 38.69     |
|  |                 | 4 Units 1Hp           |           | 48        | 48        |
| 1.2.1 Air Conditioner  |                 | 2 Units 1.5Hp         |           | 35.6      | 35.6      |
| 1.2 Furnitures and Fixtures                                  |                 |                       |           |           | İ         |
| 1.1.13 Oxygen Gauge  |                 | 24 Units              |           | 132       | 132       |
| 1.1.12 Stethoscope (Ad                                       | ult)            | 15 Units              |           | 82.5      | 82.5      |
| 1.1.11 Stethoscope (Pe                                       | dia)            | 15 Units              |           | 82.5      | 82.5      |
| 1.1.10 BP Apparatus (Ad                                      | lult)           | 20 Units              |           | 110       | 110       |

|                  | <del></del>                              |  | SCHEDULE OF IMPLEMENTATION |                       |                               |                   |                           | AMOUNT (in thousand pesos)                    |                        |         |  |  |
|------------------|--|--|----------------------------|-----------------------|-------------------------------|-------------------|---------------------------|---|------------------------|---------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS              | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS) | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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)       |   | of at least 85% & case detection |    | [         |           |          |            |
|--|---|----------------------------------|----|-----------|-----------|----------|------------|
| - strategy designed to increase case detection and |   | rate to at least 70%             |    |           |           |          |            |
| to synchronize the management of TB cases          |   |                                  |    |           |           |          |            |
| among all TB care providers                        |   |                                  |    |           |           |          |            |
| PPMD Operations                                    |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
|  |   |                                  |    |           |           |          |            |
| SUB TOTAL  | l |                                  |    |           | 184.800   |          | 184.800    |
| GRAND TOTAL  |   |                                  | 28 | 3,395.415 | 35,914.65 | 6,133.58 | 70,443.649 |

### OFFICE: NAGUILIAN DISTRICT HOSPITAL

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                              |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS |                              | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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 |  |  |

|  |       |         |                  | •  |              | <br>1      |            |
|--|-------|---------|------------------|--|--------------|------------|------------|
|  |       |         |                  |  |              |            |            |
| 20. Ourtuins   | INDII | 3411-07 | DCC-07           | п агеназеа позрнаг Едирттеті                                 | 1 010        | 30         | 30         |
| 23. Curtains   | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 30         | 30         |
| 22. Grass Cutter                                     | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 15         | 15         |
| 21. 3 Units Exhaust Fan                              | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 18         | 18         |
| 20. Gas Range  | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 12         | 12         |
| 19. 10 Units Executive Chairs                        | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 15         | 15         |
| 18. Hospital Intercom                                | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 30         | 30         |
| 17. Floor Polisher                                   | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 185        | 185        |
| 16. Paging System                                    | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 15         | 15         |
| 15. Heavy Duty Water Heater                          | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 20         | 20         |
| 14. 2 Units Wheel Chair                              | 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         |
| 12. Pediatric Laryngoscope and Blades                | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 10         | 10         |
| 11. Pediatric Ambubag                                | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 20         | 20         |
| 10. Sphygmomanometer with Pediatric Cuff             | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 15         | 15         |
| 9. Pediatric Stethoscope                             | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 15         | 15         |
| Billing Section                                      |       |         |                  |  |              |            |            |
| 8. 1 Unit 2Hp Airconditioner for Administration and  | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 25         | 25         |
| Records Officer and Dietician's Office               |       | Jan. 57 | 20007            | aremassa mespitar Equipiment                                 | . 020        |            |            |
| 7. 4 Units 1Hp Airconditioner for Infirmary, Medical | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 84         | 84         |
| 6. Computer with complete Accessories                | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 350        | 350        |
| 5. Pulse Oximeter                                    | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 120        | 120        |
| Ambulance  | NDH   | Jan-09  | Dec-09           | Purchased Hospital Equipment                                 | PGLU         | 800        | 800        |
| Operating Room Table     Delivery Room Table         | NDH   | Jan-09  | Dec-09<br>Dec-09 | Purchased Hospital Equipment<br>Purchased Hospital Equipment | PGLU<br>PGLU | 800<br>600 | 800<br>600 |

### OFFICE: NAGUILIAN DISTRICT HOSPITAL

|                  |  | SCHEDULE OF IMPLEMENTATION               |               |                       |                         | AMOUNT (in thousand pesos) |          |   |                        |       |
|------------------|--|--|---------------|-----------------------|-------------------------|----------------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS        | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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    |

| SUB TOTAL  |            |                  | <u> </u> |                         | ļ    | 1,774 | 1,774 |
|--|------------|------------------|----------|-------------------------|------|-------|-------|
|  |            |                  |          |                         |      |       |       |
| 5. Transfer of CSR inside the DR-OR Complex      | NDH        | Jan-09           | Dec-09   |                         |      |       |       |
| Room   |            |                  |          |                         |      |       |       |
| 4. Provision of CR and Bathrooom at the Recovery | NDH        | Jan-09           | Dec-09   |                         |      |       |       |
| both sides                                       | 14011      | 341107           | DCC 07   |                         |      |       |       |
| Provision of Entrance Ramp with 2 Handrails at   | NDH        | Jan-09           | Dec-09   |                         |      |       |       |
| New Generator                                    | וזטוו      | Jan-us           | DEC-03   |                         |      | 250   | 250   |
| Rehabilitation of Deep Well and Installation of  | NDH<br>NDH | Jan-09<br>Jan-09 | Dec-09   |                         |      | 250   | 250   |
| Construction of Perimeter Fence                  | NDH        | Jan-09           | Dec-09   |                         |      | 300   | 300   |
| C. INFRASTRUCTURE DEVELOPMENT                    |            |                  |          |                         |      |       |       |
| 16. Medicine Cabinet                             | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 15    | 15    |
| 15. 2 Units Oxygen Concentrator                  | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 400   | 400   |
| 14. 2 Units Nebulizer                            | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 8     | 8     |
| 13. 4 Unit I V Stand                             | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 6     | 6     |
| 12. Endotracheal Tube                            | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 115   | 115   |
| 11. Opthalmoscope                                | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 9     | 9     |
| 10. Othoscope                                    | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 9     | 9     |
| 9. Cardiac Monitor Machine                       | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 250   | 250   |
| 8. Watcher's Chair                               | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 6     | 6     |
| 7. 2 Units Bedside Table                         | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 10    | 10    |
| 6. 2 Units Ambu Bag (Pedia / Adult)              | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 14    | 14    |
| 5. ER Cart                                       | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 115   | 11!   |
| 4. 2 Unit Mechanical Bed                         | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 30    | 30    |
| 3. E C G Machine                                 | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 200   | 200   |
| 2. Suction Apparatus                             | NDH        | Jan-09           | Dec-09   | Purchased ICU Equipment | PGLU | 12    | 12    |

### OFFICE: NAGUILIAN DISTRICT HOSPITAL

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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                |                  |                   |                            |   |                        |       |  |  |

| 1             | 0. 1 Administrative Officer IV (SG 15)                     | NDH  | Jan-09  | Dec-09 |                                  |       | 140 |     | 140 |
|---------------|--|------|---------|--------|----------------------------------|-------|-----|-----|-----|
|               | 9. 4 Nurses for ICU (SG10)                                 | NDH  | Jan-09  | Dec-09 |                                  |       | 525 |     | 525 |
|               | 3. 1 Driver  | NDH  | Jan-09  | Dec-09 |                                  |       | 87  |     | 87  |
|               | 7. 1 Security Guard  | NDH  | Jan-09  | Dec-09 |                                  |       | 80  |     | 80  |
| 6             | o. 1 Medical Technologist                                  | NDH  | Jan-09  | Dec-09 |                                  |       | 140 |     | 140 |
|               | 5. 1 Dental Aide (SG 4)                                    | NDH  | Jan-09  | Dec-09 |                                  |       | 87  |     | 87  |
| 4             | I. 1 Dentist II (SG 16)                                    | NDH  | Jan-09  | Dec-09 |                                  |       | 187 |     | 187 |
| 3             | 3. 1 Medical Social Worker (SG 11)                         | NDH  | Jan-09  | Dec-09 |                                  |       | 140 |     | 140 |
| 2             | 2. 1 Pharmacist (SG 10)                                    | NDH  | Jan-09  | Dec-09 |                                  |       | 132 |     | 132 |
| 1.            | . Medical Specialist I (Internist & Anesthesiologist SG21) | NDH  | Jan-09  | Dec-09 |                                  |       | 489 |     | 489 |
| .10 <b>E.</b> | HUMAN RESOURCES DEVELOPMENT                                |      |         |        |                                  |       |     |     |     |
|               |  |      |         |        | Handling the Hospital Wastes     |       |     |     |     |
|               |  |      |         |        | Check-up of Personnel Directly   |       |     |     |     |
|               |  |      |         |        | D. Encourage Compulsary Annua    | al    |     |     |     |
|               |  |      |         |        | Receptacles                      |       |     |     |     |
|               |  |      |         |        | C. Sustain Supply of Waste       |       |     |     |     |
|               |  |      |         |        | Care Waste Mgmt Program          |       |     |     |     |
|               |  |      |         |        | yees and Patients re Health      |       |     |     |     |
|               |  |      |         |        | B. Sustain Information on Emplo- |       |     |     |     |
| 16 <b>D</b> . | WASIE WANAGENENI   | NDII | 3811-07 | Dec-07 | Waste Mgmt Committee             | 1 GLO |     | 200 | 200 |
| 18 <b>D</b> . | Sound Room WASTE MANAGEMENT                                | NDH  | Jan-09  | Dec-09 | A. Strengthening Health Care     | PGLU  |     | 200 | 200 |
|               | Coursed Dooms  |      |         |        |                                  |       |     |     | i   |

## OFFICE: ROSARIO DISTRICT HOSPITAL

|                  |  |  | SCHEDULE OF IN | MPLEMENTATION         |                |                   |          | AMOUNT (in tl                                 | nousand pesos)         |       |
|------------------|--|--|----------------|-----------------------|----------------|-------------------|----------|---|------------------------|-------|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date  | COMPLETION<br>OUTPUTS |                | FUNDING<br>SOURCE | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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                |          |   |                        |       |

| SUB TOTAL                                    |     | •      | -      | -                             |    | 2,591.472 | 2,996 | 5,587.472 |
|--|-----|--------|--------|-------------------------------|----|-----------|-------|-----------|
|  |     |        |        |                               |    |           |       |           |
| 6.3 Thorasic Surgery Set                     |     |        |        |                               |    |           | 100   | 100       |
| 6.2 Obstetrical Set                          |     |        |        |                               |    |           | 100   | 100       |
| 6.1 Major Surgery Set                        |     |        |        |                               |    |           | 250   | 250       |
| 6. Purchase of Surgical Instrument           | RDH | Jan-09 | Dec-09 | Surgical Instruments Procured |    |           |       |           |
| 5. Oral Prophylaxis (Ultrasonic Scaler)      | RDH | Jan-09 | Dec-09 | Machine Procured              |    |           | 40    | 40        |
| 4. Dental Restoration (High Speed Handpiece) | RDH | Jan-09 | Dec-09 | Machine Procured              |    |           | 10    | 10        |
| 3. Cardiac Monitor                           | RDH | Jan-09 | Dec-09 | Machine Procured              |    |           | 250   | 250       |
| 2. Electrocautery Set                        | RDH | Jan-09 | Dec-09 | Machine Procured              |    |           | 246   | 246       |
| 1.Anesthesia Machine                         | RDH | Jan-09 | Dec-09 | Machine Procured              |    |           | 2,000 | 2,000     |
| 75 D. PROCUREMENT OF EQUIPMENTS              |     |        |        |                               |    |           |       |           |
| 33 C. DIETARY SERVICES                       | RDH |        |        | 18,478 Patients               | GF | 630       |       | 630       |
| 8. Immunization                              | RDH | Jan-09 | Dec-09 | 1,954 Patients                | GF |           |       |           |
| 7. Undersix                                  | RDH | Jan-09 | Dec-09 | 1,327 Patients                | GF |           |       |           |
| 6. Medicines (Regular)                       | RDH | Jan-09 | Dec-09 | 11,458 Patients               | GF | 957.648   |       | 957.648   |
| 5. E C G                                     | RDH | Jan-09 | Dec-09 | 322 Patients                  | GF |           |       |           |
| 4. Dental                                    | RDH | Jan-00 | Dec-09 | 375 Patients                  | GF |           |       |           |
| 3. X - Ray                                   | RDH | Jan-09 | Dec-09 | 2,346 Patients                | GF |           |       |           |
| 2. Laboratory                                | RDH | Jan-09 | Dec-09 | 7,797 Patients                | GF | 1,003.824 |       | 1,003.82  |
| 1. Medicines (24 Hour Cash Pharmacy)         | RDH | Jan-09 | Dec-09 |                               |    |           |       |           |
| 32 B. OTHER SERVICES                         |     |        |        |                               |    |           |       |           |
| 3. Medical / Surgical                        | RDH | Jan-09 | Dec-09 | 14,999 Patients               | GF |           |       |           |
| 2. Out Patient Care                          | RDH | Jan-09 | Dec-09 | 26,442 Patients               | GF |           |       |           |

### OFFICE: ROSARIO DISTRICT HOSPITAL

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

| SUB TOTAL   |     |        | <del></del> | <del>-</del>                  |      |  | 3,039.6 | 3,039. |
|---|-----|--------|-------------|-------------------------------|------|--|---------|--------|
|   |     |        |             |                               |      |  |         |        |
| 32. Cabinet for two Private Rooms                   | RDH | Jan-09 | Dec-09      | Cabinets Procured             | PGLU |  |         |        |
| 31. Door Knobs                                      | RDH | Jan-09 | Dec-09      | Door Knob Procured            | PGLU |  |         |        |
| 30. Bedside Tables                                  | RDH | Jan-09 | Dec-09      | Bedside Tables Procured       | PGLU |  |         |        |
| 28. CSR Shelves                                     | RDH | Jan-09 | Dec-09      | CSR Shelves Procured          | PGLU |  |         |        |
| 27.Curtains for Private Room / Pay Ward             | RDH | Jan-09 | Dec-09      | Installed Curtains            | PGLU |  |         |        |
| 26. Cashier's Vault                                 | RDH | Jan-09 | Dec-09      | Cashier's Vault Procured      | PGLU |  |         |        |
| 25. Intercom Units                                  | RDH | Jan-09 | Dec-09      | Intercom Procured & Installed | PGLU |  |         |        |
| 24. 5 Units Nebulizer                               | RDH | Jan-09 | Dec-09      | Nebulizers Procured           | PGLU |  |         |        |
| 23. 2 Units Stretchers                              | RDH | Jan-09 | Dec-09      | Stretchers Procured           | PGLU |  |         |        |
| 22.3 Units Wheel Chairs                             | RDH | Jan-09 | Dec-09      | Wheel Chairs Procured         | PGLU |  |         |        |
| 21. 10 Units Ceiling Fan                            | RDH | Jan-09 | Dec-09      | Ceiling Fan Procured          | PGLU |  | 35      | 35     |
| 20. Pulse Oximeter                                  | RDH | Jan-09 | Dec-09      | Apparatus Procured            | PGLU |  | 2,000   | 2,00   |
| 19. Ultrasound Machine                              | RDH | Jan-09 | Dec-09      | Machine Procured              | PGLU |  | 54.05   | 54.0   |
| 18. Tracheostomy Set                                | RDH | Jan-09 | Dec-09      | Apparatus Procured            | PGLU |  |         |        |
| 17. 10 Pieces Aluminum Chart Holder                 | RDH | Jan-09 | Dec-09      | Chart Holders Procured        | PGLU |  | 4.05    | 4.0    |
| 16. Stainless Steel Mayo Tray with Stand            | RDH | Jan-09 | Dec-09      | Apparatus Procured            | PGLU |  | 28.5    | 28.    |
| 15. Opthalmoscope / Otoscope                        | RDH | Jan-09 | Dec-09      | Apparatus Procured            | PGLU |  | 21.7    | 21.    |
| 14. 3 Units Oxygen Gauges                           | RDH | Jan-09 | Dec-09      | Oxygen Gauges Procured        | PGLU |  | 23.7    | 23.    |
| 13. Portable Suction Apparatus                      | RDH | Jan-09 | Dec-09      | Suction Apparatus Procured    | PGLU |  | 59      | 59     |
| 12. Infant Weighing Scale                           | RDH | Jan-09 | Dec-09      | Weighing Scale Procured       | PGLU |  | 4.2     | 4.2    |
| 11. Weighing Scale with Height Measurement          | RDH | Jan-09 | Dec-09      | Weighing Scale Procured       | PGLU |  | 9.4     | 9.4    |
| 10. 8 Units Airconditioner                          | RDH | Jan-09 | Dec-09      | Airconditioner Procured       | PGLU |  | 160     | 16     |
| 9. Ambulance  | RDH | Jan-09 | Dec-09      | Ambulance Procured            | PGLU |  |         |        |
| 8. 5 Sets Office Tables with Junior Executive Chair | RDH | Jan-09 | Dec-09      | Office Equipments Procured    | PGLU |  |         |        |
| OPD,Information and Administrative Section)         |     |        |             |                               |      |  |         |        |

### OFFICE: ROSARIO DISTRICT HOSPITAL

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |         |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|---------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION           | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL   |  |  |
| (1)              | (2)  | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)    |  |  |
| 50.11            | F. HUMAN RESOURCE DEVELOPMENT                      |  |                            |                       |                  |                   |                            |   |                        |         |  |  |
|                  | 1. Medical Specialist/Internist/Anesthesia/Surgeon | RDH                                      | Jan-09                     | Dec-09                | Hired Specialist | PGLU              | 234.948                    |   |                        | 234.948 |  |  |

|       | 6. 3 Nurses                                     | RDH<br>RDH | Jan-09 | Dec-09 | Hired Personnel Hired Personnel | PGLU | 393.588<br>67.08 |  | 393.588<br>67.08 |   |
|-------|---|------------|--------|--------|---------------------------------|------|------------------|--|------------------|---|
|       | 7. Administrative Aide                          | KDH        | Jan-09 | Dec-09 | Hirea Personnei                 | PGLU | 67.08            |  | 67.08            |   |
| 80.19 | G. WASTE MANAGEMENT                             |            |        |        |                                 |      |                  |  |                  |   |
|       | 1. Stengthening Waste Management Committee      |            |        |        |                                 |      |                  |  |                  |   |
|       | 2. Information Employees and Patients regarding |            |        |        |                                 |      |                  |  |                  |   |
|       | Health Care Waste Management Program            |            |        |        |                                 |      |                  |  |                  |   |
|       | 3. Sustain Supply of Waste Receptacles          |            |        |        |                                 |      |                  |  |                  |   |
|       | - Plastic Containers                            |            |        |        |                                 |      |                  |  |                  |   |
|       | - Gloves, Aprons, Masks, Books                  |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       |   |            |        |        |                                 |      |                  |  |                  |   |
|       | SUB TOTAL                                       |            |        |        | 1.                              |      | 1,198.572        |  | 1,198.572        | 1 |

|                  |  |  | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |  |  |
|------------------|--|--|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|--|--|
| AIP REF.<br>CODE | PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL<br>SERVICES (PS)  | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |  |  |
| (1)              | (2)                                      | (3)                                      | (4)                        | (5)                   | (6)              | (7)               | (8)                        | (9)   | (10)                   | (11)  |  |  |
| 80.20            | A. LA UNION INTEGRATED PUBLIC HEALTH     |  |                            |                       |                  |                   |                            |   |                        |       |  |  |
|                  | AND HOSPITAL SERVICE DEV'T PROGRAM       |  |                            |                       |                  |                   |                            |   |                        |       |  |  |

| 1. La Union Medical Center                           |             |        |        |                 |              |          |          |
|--|-------------|--------|--------|-----------------|--------------|----------|----------|
| Proposed Construction of a 2 storey building         | PGLU - LUMC | Jul-09 | Sep-09 | 1 Buidling      | PGLU         | 30,000   | 30,000   |
|  |             |        |        |                 | LUMC         |          |          |
|  |             |        |        |                 | Loan Package |          |          |
| 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         | 7.5      | 7.5      |
|  |             |        |        |                 | Loan Package |          |          |
| 2. Northern La Union Maternity & Children's Hospital |             |        |        |                 |              |          |          |
| 2.1 Proposed Construction of 2 Storey South          | PGLU        | Jul-09 | Sep-09 | 1 Buidling      | PGLU         | 5,000    | 5,000    |
| Wing annex Building                                  |             |        |        |                 | Loan Package |          |          |
| 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            | PGLU        | Jul-09 | Sep-09 | 1 Deepwell      |              | 200      | 200      |
| Pressure Tube Water Pump and Tank                    |             |        |        |                 |              |          |          |
| 3. Naguilian District Hospital                       |             |        |        |                 |              |          |          |
| 3.1 Renovation of Adjoining Termite Infested Ceilin  | PGLU        | Jul-09 | Sep-09 | 1 Building      | PGLU         | 500      | 500      |
|  |             |        |        |                 | Loan Package |          |          |
| 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 Offic    | 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  |             |        |        | <del>.</del>    |              | 40,007.5 | 40,007.5 |

| AIP REF. CODE PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION | SCHEDULE OF IN | MPLEMENTATION         | EXPECTED OUTPUTS | FUNDING<br>SOURCE | AMOUNT (in thousand pesos) |   |                        |       |      |
|--|--|----------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|------|
|  |  | Starting date  | COMPLETION<br>OUTPUTS |                  |                   | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>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  |

| SUB TOTAL  |       |        |        | <u> </u>                  |              | <br>8,300  | 8,30 |
|--|-------|--------|--------|---------------------------|--------------|------------|------|
| COH's office/quarters; completion of renovation                                    |       |        |        |                           |              |            | 1    |
| safety devices; tiling of CR & floor, painting of bldg.                            |       |        |        |                           |              |            | 1    |
| rewiring of electrical system & installation of fire                               |       |        |        |                           |              |            | 1    |
| extended shade/frontage of entrance ramp at ER;                                    |       |        |        |                           |              |            | 1    |
| plumbing, drainage system, installation of lights/                                 |       |        |        |                           |              |            | 1    |
| rehabilitation of storm sewer lines; repair of hospital                            |       |        |        |                           |              |            | 1    |
| - ceiling works, provision of gutters, down spouts                                 |       |        |        |                           |              |            | 1    |
| safety devices; tiling of CR & floor, painting of bldg.                            |       |        |        |                           |              |            | İ    |
| rewiring of electrical system & installation of fire                               |       |        |        |                           |              |            | 1    |
| extended shade/frontage of entrance ramp at ER;                                    |       |        |        |                           |              |            | 1    |
| plumbing, drainage system, installation of lights/                                 |       |        |        |                           |              |            | 1    |
| rehabilitation of storm sewer lines; repair of hospital                            |       |        |        |                           |              |            | 1    |
| - ceiling works, provision of gutters, down spouts                                 |       |        |        |                           | Loanrackage  |            | 1    |
| Phase I  | 1 010 | 341-07 | 3CP-07 | 1 ballaling               | Loan Package | 0,500      | 0,   |
| 4.1 Completion of Construction of Hospital Bldg                                    | PGLU  | Jul-09 | Sep-09 | 1 Building                | PGLU         | 6,500      | 6,   |
| Caba Medicare Community Hospital   |       |        |        | 1 Office                  |              | 300        |      |
| 3.20 Construction of Medical Records Office  |       |        |        | 1 Office                  |              | 300        | 3    |
| 3.19 Construction of Additional Store Room   |       |        |        | 1 Store Room              |              | 300        | 3    |
| 3.18 Construction of Bathroom & CR Hospital Bldg.                                  |       |        |        | 1 Bathroom & CR           |              | 100        | 1    |
| 3.17 Renovation of Stock Room for Oxygen Tanks                                     |       |        |        | 1 Store Room              |              | 100        | 1    |
| 3.16 Provision of Canopy for OPD patients  |       |        |        | 1 Unit Canopy             |              | 50         |      |
| 3.15 Renovation of Hospital's Sewerage System                                      |       |        |        | 1 Sewerage System         |              | 200        | 2    |
| 3.14 Replacement of Nurses Station Counter   |       |        |        | 1 Nurse Station           |              | 100        | 1    |
| 3.13 Renovation of Men's Quarter   |       |        |        | 2 Rooms                   |              | 100        | 1    |
| tioning of Medical Clerk Office  |       |        |        |                           |              | .00        | 1    |
| 3.11 Rehabilitation of Deepwell     3.12 Widening of Medical Records and Aircondi- |       |        |        | 1 unit deep well 1 Office |              | 100<br>100 | 1    |

| AIP REF. CODE  PROGRAM / PROJECT / ACTIVITY DESCRIPTION | IMPLEMENTING<br>OFFICE/DEPARTMENT/LO<br>CATION        | SCHEDULE OF IMPLEMENTATION |                       |                  |                   | AMOUNT (in thousand pesos) |   |                        |       |      |
|---|---|----------------------------|-----------------------|------------------|-------------------|----------------------------|---|------------------------|-------|------|
|   |   | Starting date              | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE | PERSONAL                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |      |
| (1)   | (2)   | (3)                        | (4)                   | (5)              | (6)               | (7)                        | (8)   | (9)                    | (10)  | (11) |
|   | of laboratory & X-ray rooms, tiling of OR & DR;       |                            |                       |                  |                   |                            |   |                        |       |      |
|   | re-wiring of electrical system & installation of fire |                            |                       |                  |                   |                            |   |                        |       |      |

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

| AIP REF. CODE  PROGRAM / PROJECT / ACTIVITY DESCRIPTION |   |               | SCHEDULE OF IMPLEMENTATION |          | EXPECTED OUTPUTS | FUNDING<br>SOURCE | AMOUNT (in thousand pesos)                    |                        |       |      |  |
|---|---|---------------|----------------------------|----------|------------------|-------------------|---|------------------------|-------|------|--|
|   | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION        | Starting date | COMPLETION<br>OUTPUTS      | PERSONAL |                  |                   | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL |      |  |
| (1)   | (2)   | (3)           | (4)                        | (5)      | (6)              | (7)               | (8)   | (9)                    | (10)  | (11) |  |
|   | 5.3.16. Reconstruction of Septic Tank (3mx2mx2r | m)            |                            |          |                  |                   |   |                        |       |      |  |
|   | 5.3.17. Construction of Laundry Area            |               |                            |          |                  |                   |   |                        |       |      |  |

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

|                  |  | SCHEDULE OF IN                           | MPLEMENTATION |                       |                  | AMOUNT (in thousand pesos) |          |   |                        |        |
|------------------|--|--|---------------|-----------------------|------------------|----------------------------|----------|---|------------------------|--------|
| AIP REF.<br>CODE | DDCCDAM / DDC IECT / ACTIVITY DESCRIPTION              | IMPLEMENTING OFFICE/DEPARTMENT/LO CATION | Starting date | COMPLETION<br>OUTPUTS | EXPECTED OUTPUTS | FUNDING<br>SOURCE          | PERSONAL | MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) | CAPITAL<br>OUTLAY (CO) | TOTAL  |
| (1)              | (2)  | (3)                                      | (4)           | (5)                   | (6)              | (7)                        | (8)      | (9)   | (10)                   | (11)   |
|                  | 4. Design and Construct of Clustered Engineered        | OPG-Admin, PEO,                          | Jan-09        | Dec-09                | Constructed      | Loan or                    |          |   | 60,000                 | 60,000 |
|                  | Landfill for the First and Second District of La Union | PPDC, PBO, SP                            |               |                       | Landfill         | Grant                      |          |   |                        |        |

| 5. Rosario Junction Eco-Tourism, Trade and      | OPG-Admin, PITO, | Jan-09 | Dec-09 | 1 BOT Contract             | Loan or |         |     | 69,000      | 69,000        |
|---|------------------|--------|--------|----------------------------|---------|---------|-----|-------------|---------------|
| Investment Center, Rosario, La Union            | PPDC,PEO, DTI    |        |        | Awarded                    | Grant   |         |     |             |               |
| 6. Construction of Two (2) Storey Bldg. at the  | OPAG_Admin, PEO, | Jan-09 | Dec-09 | Constructed 2 storey bldg. | Loan or |         |     | 20,000      | 20,000        |
| PGLU property along Aguila Road, San Fernando   | PPDC,PBO         |        |        |                            | Grant   |         |     |             |               |
| City, LU.                                       |                  |        |        |                            |         |         |     |             |               |
| 7. Complete Renovation of the Presidential Rest | OPG,PEO PPDC     | Jan-09 | Dec-09 | Renovated Rest House       | Loan or |         |     | 5,000       | 5,000         |
| House for TLDC                                  |                  |        |        |                            | Grant   |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
|   |                  |        |        |                            |         |         |     |             |               |
| SUB TOTAL                                       |                  | ı      |        | <u> </u>                   | 1       |         |     | 154,000     | 154,000       |
| GRAND TOTAL                                     |                  |        |        |                            |         | 231.012 | 119 | 535,010.470 | 535,360.482 9 |

