

**ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM / PROJECT/ACTIVITY BY SECTOR
CY 2012**

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
<i>Department / Office: CITY MAYORS OFFICE - Barangay Affairs</i>										
Other Services (Code #90)	Barangay Affairs Support Services and Visitation Assistance for the effective and efficient implementation of	City Barangay Affairs Office			Assist the barangay officials in the preparation of the resolutions, ordinances, project proposals, laws and other barangay reports.	SPA General Fund	471,240.00	275,260.00	3,500.00	750,000.00
					Conduct monitoring/ orientation at barangay level on government policies and programs.					
					SUB-TOTAL		471,240.00	275,260.00	3,500.00	750,000.00
<i>Department / Office: CITY MAYORS OFFICE - Business Permit and Licensing</i>										
General Public Service Sector (Code #10)	1. Business Tax and Collection System (BTACS)	Business Permits and Licensing Office (BPLO)	Jan. 2, 2012	Dec. 31, 2012	Efficient fast & improved Business Permit Collection	General Fund				
	a. Printing of Application Form		Jan. 2, 2012	Dec. 31, 2012				8,000.00		8,000.00
	b. Issuance of Computerized Business Permits to		Jan. 2, 2012	Dec. 31, 2012				70,000.00		70,000.00
	c. Issuance of Business Stickers		Jan. 2, 2012	Dec. 31, 2012						0.00
	d. issuance of Business Registration Plate		Jan. 2, 2012	Dec. 31, 2012				800,000.00		800,000.00

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	e. Salary of Job Orders Services		Jan. 2, 2012	Dec. 31, 2012			500,000.00			500,000.00
Economic Service Sector (Code #80)	2. To conduct quarterly inspection and mopping operation of all Business Establishment for their Business Permit	Business Permits and Licensing Office (BPLO)			Early discovery of establishments operating without permits, non-renewal of Business Licenses and non-payment of their Quarterly Tax payable.	General Fund				0.00
	3. Purchase of service vehicle for the BPLO badly needed during its operation, requesting CTO to detail one of their staff with official receipt to facilitate the collection of Business Tax due to the City	Business Permits and Licensing Office (BPLO)							850,000.00	850,000.00
	4. Maintenance allowance for the airconditioners, computers, etc.	Business Permits and Licensing Office (BPLO)							200,000.00	200,000.00
					SUB-TOTAL		500,000.00	878,000.00	1,050,000.00	2,428,000.00
<i>Department / Office: CITY MAYORS OFFICE - Central Radio Communication</i>										
Other Services Code # 90	To provide communications assistance	CMO - CRCO				General Fund	350,000.00	50,000.00	100,000.00	500,000.00
					SUB-TOTAL		350,000.00	50,000.00	100,000.00	500,000.00
<i>Department / Office: CITY MAYORS OFFICE - City Auditorium</i>										

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	Maintenance of the City Auditorium	CMO				City Fund	818,080.00	381,920.00		1,200,000.00
					SUB-TOTAL		818,080.00	381,920.00		1,200,000.00
Department / Office: CITY MAYORS OFFICE - Civil Security Unit										
General Services (Code # 90)	1. Hiring of program/project workers or staff.	CMO - CSU	Jan. 2012	Dec. 2012	To assign qualified Uniformed Security Guard to perform Security Services in all City Gov't. Installation and Special Project	General Funds	8,120,000.00	1,575,000.00	305,000.00	10,000,000.00
	2. Purchase of Goods and Services	CMO - CSU	Jan. 2012	Dec. 2012	To protect the lives and properties, maintain order/fund safety and Security with in AOR and Place of Duty					
	3. Other/Capital Out	CMO - CSU	Jan. 2012	Dec. 2012	To train newly employed/hired CSU personnel in terms of conduct behavior, duties and function in the field of Security Services					
	4. Unprogrammed/Reserved	CMO - CSU	Jan. 2012	Dec. 2012	To deliver good services in terms of new technology of equipt and transportation					
					SUB-TOTAL		8,120,000.00	1,575,000.00	305,000.00	10,000,000.00
Department / Office: CITY MAYORS OFFICE - Legal Office										
Social Services Sector (Code No. 30)	Augmentation Fund-Legal Services	City Legal				Special Purpose Appropriation				125,000.00
	Legal Assistance to Barangay & Barangay Officials									234,882.00
					SUB-TOTAL		0.00	0.00	0.00	359,882.00

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Department / Office: CITY MAYORS OFFICE - People's Law Enforcement Board (PLEB)										
General Public Service Sector (Code # 10)	Conduct investigations on the irregularities on the PNP personnel within Surigao City	PLEB Office	Upon filing of Administrative Case	Upon the Decision of the PLEB Board	100%	General Fund	345,760.00	100,000.00	54,240.00	500,000.00
SUB-TOTAL							345,760.00	100,000.00	54,240.00	500,000.00
Department / Office: CITY MAYORS OFFICE - Personnel Division										
ANTI-RED TAPE PROG. & PROJ. Social Services (Code # 30)	This is in compliance with R.A. 9485, the Anti Red Tape Act to improved efficiency in the delivery of Government Service to the Public by:	PERSONNEL DIVISION	Jan. 2011	Dec. 2011	Printing of Services in the Tarpaulin	ARTA	100,000.00	30,000.00	120,000.00	250,000.00
	1. Reducing Bureaucratic Red Tape				To conduct survey report card					
	2. Preventing Graft and Corruption & providing penalties thereof				To conduct survey report card					
	3. Re-Orientation Seminar on R.A. 9485				To conduct survey report card					
	4. Updating Services for the Citizen Charter				To conduct survey report card					

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	5. Conduct of Survey Report Card				To conduct survey report card					
	6. Printing of different services on the tarpaulin for every offices in the City Government				To conduct survey report card					
	7. Printing of Citizens Charter Book				To conduct survey report card					
					SUB-TOTAL		100,000.00	30,000.00	120,000.00	250,000.00
Department / Office: CITY MAYORS OFFICE - Personnel Services										
Social Services (Code No. 30)	Personnel Development Program 2012						626,960.00	846,040.00	27,000.00	1,500,000.00
					SUB-TOTAL		626,960.00	846,040.00	27,000.00	1,500,000.00
Department / Office: CITY MAYORS OFFICE - Quick Action Response Team										
Other Services (Code No. 90)	Operational Support to QART	CMO - QART				General Fund	4,500,000.00	1,500,000.00	2,000,000.00	8,000,000.00
					SUB-TOTAL	TOTAL	4,500,000.00	1,500,000.00	2,000,000.00	8,000,000.00
Department / Office: CITY MAYORS OFFICE - Scholarship Program Executive										
	Scholarship Program (executive)	City Mayor's Office				City Fund	330,000.00	4,620,000.00	50,000.00	5,000,000.00
					SUB-TOTAL	TOTAL	330,000.00	4,620,000.00	50,000.00	5,000,000.00
Department / Office: CITY MAYORS OFFICE - Sports										

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General Public Service Sector (Code No. 10)	Sports Development Promotion and Physical Fitness Program	CMO - SPORTS					1,043,920.00	15,730.00		1,059,650.00
					SUB-TOTAL		1,043,920.00	15,730.00	0.00	1,059,650.00
Department / Office: CITY MAYORS OFFICE - Task Force										
General Public Service Sector (Code No. 10)	General Utility Services					Special Purpose Appropriation	1,685,000.00	240,000.00	75,000.00	2,000,000.00
					SUB-TOTAL		1,685,000.00	240,000.00	75,000.00	2,000,000.00
Department / Office: CITY MAYORS OFFICE - City Traffic Administrator's Office										
	Enforcement of Traffic Laws & Ordinances					Gen. Fund	3,505,700.00	422,440.00	300,000.00	4,228,140.00
					SUB-TOTAL		3,505,700.00	422,440.00	300,000.00	4,228,140.00
Department / Office: CITY MAYORS OFFICE - Tricycle Franchising Regulatory Board										
General Public Service Sector (Code No. 10)	Operational Support to Tricycle Franchising Regulatory Office	TFRO				City Fund	429,400.00	189,600.00	81,000.00	700,000.00
					SUB-TOTAL		429,400.00	189,600.00	81,000.00	700,000.00
					TOTAL (CITY MAYORS OFFICE)		22,826,060.00	11,123,990.00	4,165,740.00	38,475,672.00
Department / Office: SANGGUNIANG PANLUNGSOD										
	Legislative and Codification Program	Sangguniang Panlungsod	2011	2012	Documentation of all Ordinancies			100,000.00	200,000.00	300,000.00

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	Administrative Support to Legislative Services	Sangguniang Panlungsod						6,930,000.00	8,000,000.00	14,930,000.00	
	Maintenance and operation of SP various Committees	Sangguniang Panlungsod						3,647,800.00	3,647,800.00	7,295,600.00	
	Pasyal Aral	Sangguniang Panlungsod						500,000.00	500,000.00	1,000,000.00	
	Local Council for the Protection of Children	Sangguniang Panlungsod						500,000.00	500,000.00	1,000,000.00	
	Contribution to league of Vice Mayor	Sangguniang Panlungsod						100,000.00	100,000.00	200,000.00	
	Contribution to League of Councilors	Sangguniang Panlungsod						600,000.00	600,000.00	1,200,000.00	
			TOTAL (SANGGUNIANG PANLUNGSOD)					0.00	12,377,800.00	13,547,800.00	25,925,600.00
Department / Office: CITY ACCOUNTING OFFICE											
Code # 10 Accounting Services	Lumpsum Appropriation - Electronic New Government Accounting System (eNGAS)	City Accounting Office	Jan. 2012	Dec. 2012		General Fund		1,500,000.00	300,000.00	1,800,000.00	
	> To implement, maintain & enhance eNGAS prescribed by COA.										

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	> To develop & implement a monitoring system of process flow of daily incoming voucher and payroll		Jan.	Dec.	eNGAS prescribed by COA, implemented, enhanced and maintained					
	> To enhance existing system (eNGAS) prescribed by COA on the procedures and reporting of the result of city financial operation.		Jan.	Dec.						
	> To develop system for improving control and monitoring for fuel and oil withdrawal and consumption by vehicles of all offices of this local government unit		Jan.	Dec.	Monitoring & control of fuel/oil consumption withdrawal, established					
	> To develop and enhance accounting system prescribed by COA in the Barangay Financial Operation and reporting		Jan.	Dec.	Barangay Electronic Accounting System Improved					

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	> To develop and Implement a monitoring system on the government property, plant & equipment, and to reconcile GSO records and accounting financial reports.		Jan.	Dec.	Monitoring system on PPE record, established and reconciled GSO & Accounting Office financial report.					
	> To develop and implement a monitoring system toward reconciled cash per cash book in Treasurer's Office and per accounting financial reports.		Jan.	Dec.	System of monitoring and reconciling cash per cash book in treasury and per trial balance established.					
				TOTAL (CITY ACCOUNTING OFFICE)			0.00	1,500,000.00	300,000.00	1,800,000.00
Department / Office: CITY ASSESSOR'S OFFICE										
General Public Service Sector (Code # 10)	1. 5th General Revision on Lands, Buildings, and other Structures.	City Assessor's Office	Jan. 2011	Dec. 2012	44,500 revised RPUs	20 % Dev't. Fund	500,000.00	800,000.00	200,000.00	1,500,000.00
	Preparation of New Schedule of Market Value									
	Enactment of SP Ordinance on the New Approved SMV.									
	Preparation of FAAS & computation of fair market value.									

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	Assigning of PIN									
	Processing and printing of revised Tax Declaration and Notice of Assessment.									
	Administration and approval of revised Tax Declaration.									
	Distribution of owner's copy of Tax Declaration									
	Preparation of Final Report									
General Public Service Sector (Code # 10)	2. Real Estate Sales Analysis System (RESAS) / Valuation Data Information System (VDIS)	City Assessor's Office	Jan. 2012	Dec. 13, 2013	Well trained and competent personnel	20 % Dev't. Fund		200,000.00		200,000.00
	Continuing hands-on user's training									
	Field inspection and validation.									
	Data build-up entry.									
General Public Service Sector (Code # 10)	3. Real Property & Tax Information Drive				Well informed real property owner's and taxpayers.	20 % Dev't. Fund		100,000.00		100,000.00

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General Public Service Sector (Code # 10)	4. Augmentation Fund - City Appraisal Committee	City Assessor's Office						100,000.00		100,000.00
	Appraise for just compensation property already utilized by the gov't. and property offered for sale to the city gov't.									
	Recommend and prepared CAC Resolutions.									
			TOTAL (CITY ASSESSORS OFFICE)				500,000.00	1,200,000.00	200,000.00	1,900,000.00
Department / Office: CITY BUDGET OFFICE										
Code # 01	Auxillary support to Budgetary Services	City Budget Office	Jan. 1	Dec. 31	Improved operation of e- budget system in facilitating quick and accurate control of city funds.	General Fund		450,000.00	50,000.00	500,000.00
	Capability Building Program	City Budget Office	Jan. 1	Dec. 31	Enhanced and improved performance of City Budget personnel in the delivery of their duties and responsibilities.	General Fund		150,000.00		150,000.00
	Purchase of equipment, furniture and fixtures	City Budget Office	Apr. 1	Jun. 30	Provide additional IT equipment, furniture and fixtures of the office for improved quality service.				150,000.00	150,000.00
			TOTAL (CITY BUDGET OFFICE)				0.00	600,000.00	200,000.00	800,000.00

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<i>Department / Office: CITY PLANNING AND DEVELOPMENT OFFICE</i>										
	GENDER AND DEVELOPMENT (GAD)		Jan.	Dec.	Women promoted as full & equal partners of men in development & nation building	General Fund				
	Meetings/Seminars	CPDO	Jan.	Dec.	Gender concerns integrated in government policies, plans and programs Awareness and appreciation for Gender and Development enhanced					
	Observance of significant days for Women i.e. Women's Month, 18 Day Campaign Against VAWC	multi-sectoral	Jan.	Dec.			148,000.00	280,000.00	50,000.00	478,000.00
	Conduct of Gender Responsive Planning & Gender Sensitivity Trainings to GAD FPs, Planning & Budget Officers	CPDO, CSWDO	Jan.	Dec.						
	Advocacy Activities / Printing of IEC materials / Publication of GAD Newsletter	CPDO	Jan.	Dec.		General Fund				100,000.00
	Gender Sensitivity Training for city & Brgy officials, dept. heads & chiefs of offices	CPDO	Jan.	Dec.	General Fund				86,000.00	

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	PROJECT: Unregistered Children	CLCR	Jan.	Dec.	80% registration of unregistered children					500,000.00
	Early Childhood Care & Development Program	CSWDO	Jan.	Dec.	The well-being, optimum growth and development of children (0-6) ensured					213,000.00
	Women Welfare Prog	CSWDO	Jan.	Dec.	Women's Rights promoted & preserved					85,000.00
	Child and Welfare Programs and Services	CSWDO	Jan.	Dec.	Strengthened Day Care Centers & SNPs					4,000,000.00
	Personnel Development Program	CMO	Jan.	Dec.	Enhanced participation of Women on decision- making positions in the organization					150,000.00
	Improvement of the Crisis Center for Women & Children	CSWDO	Jan.	Dec.	strengthened support mechanism & implemented services for VAWC victims, rape & child abuses	General Fund				100,000.00
	Community-Based Orientations on Anti- Trafficking, VAWC, Anti-Child Abuse & other GAD-related Laws	multi-sectoral	Jan.	Dec.						100,000.00
	Improvement of the Residential Center for abused & neglected children at Brgy. Anomar	CSWDO	Jan.	Dec.						62,100.00

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	Moral Recovery Sem	SP	Jan.	Dec.						300,000.00
	Operationalization of the Bahay Pag- asa	CSWDO	Jan.	Dec.						260,000.00
	Lecture/Forum on Adolescent Reproductive Health	CPO	Jan.	Dec.	public awareness on the importance of reproductive health and the adverse effects of substance abuse enhanced			50,000.00		50,000.00
	Anti-Drug Abuse Prog	CMO	Jan.	Dec.						750,000.00
	Youth Welfare Program and Services	CSWDO	Jan.	Dec.						300,000.00
	Suirgao Youth Center Program	CPO	Apr.	Dec.		General Fund		30,000.00		30,000.00
	Youth Camp	CPO	May	May		General Fund		35,000.00		35,000.00
	Livelihood Skills Training & Productivity Program	CMO-CPDO	Jan.	Dec.						1,750,000.00
	Social Lending Progr	CSWDO	Jan.	Dec.					450,000.00	
	Special Program for the Employment of Students	PEDO	Jan.	Dec.					650,000.00	
	Integrated Social Development Assistance Program	CMO-CSWDO	Jan.	Dec.	More access opened to gainful employment opportunities or alternative sources of income for rural/urban women especially those in upland or fishing communities					1,000,000.00
	Scholarship Program	CMO	Jan.	Dec.						3,500,000.00
	Family-Based Actions for Children and their Environs in the Slums (FACES)	CPDO	Jan.	Dec.						30,000.00

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	Animal Health Program	CVO	Jan.	Dec.		20% DF	150,000.00	496,000.00	34,000.00	680,000.00
	Production Support	CVO	Jan.	Dec.		20% DF	120,000.00	402,500.00	27,500.00	550,000.00
	Meat Processing Program	CVO	Jan.	Dec.		20% DF	50,000.00	121,000.00	9,000.00	180,000.00
	Rural Livelihood Financing Support Program	CAriO	Jan.	Dec.						
	Health and Nutrition Services	CHO	Jan.	Dec.	Leading causes of death among women of reproductive age (e.g. heart disease, tuberculosis, breast cancer and pregnancy-related deaths) continuously addressed Access to medical	Local, Regl & Natl		777,200.00	150,000.00	1,800,000.00
	Maternal and Child Health Care Program	CHO	Jan.	Dec.				500,000.00		500,000.00
	Reproductive Health Care/Family Planning Program	CHO	Jan.	Dec.		Local		500,000.00		500,000.00
	Expanded Program on Immunization	CHO	Jan.	Dec.		Local		500,000.00		500,000.00
	Communicable Diseases Prevention and Control Program	CHO	Jan.	Dec.		Local, Rel & Natl		300,000.00		300,000.00
	STI/HIV Control Program	CHO	Jan.	Dec.		Local, Rel & Natl		200,000.00		200,000.00
	Non-Communicable Diseases Program	CHO	Jan.	Dec.		Local, Regl & Natl		200,000.00		200,000.00
	Promotion of Healthy Lifestyle	CHO	Jan.	Dec.		Local, Regl & Natl		100,000.00		100,000.00

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	Acquisition of Medical equipment for Buenavista Birthing Home Clinic, San Jose & Washington Birthing Home Clinic	CHO	Jan.	Dec.	Access to medical attendance attention during child birth provided	Local		500,000.00		500,000.00
	Upgrading of 4 District HC into Birthing Homes	CHO	Jan.	Dec.		Local, Regl & Natl		500,000.00		500,000.00
	Construction of Health Centers in 14 brgys	CHO	Jan.	Dec.		Local, Regl & Natl		7,000,000.00		7,000,000.00
	Upgrading & Rehabilitation of HCs in 15 brgys/	CHO	Jan.	Dec.		Local, Regl & Natl		6,000,000.00		6,000,000.00
	Lot acquisition for construction of HCs in 14 brgys	CHO	Jan.	Dec.		Local, Regl & Natl		2,800,000.00		2,800,000.00
	Solid Waste Management Program	City ENRO	Jan.	Dec.	Negative impact on women of environmental degradation minimized					796,220.00
	Coastal Riverbank and Forest Management	City ENRO	Jan.	Dec.						550,436.00
	Environmental Resource Management Training/IEC	City ENRO	Jan.	Dec.						780,490.00
	Garbage Collection and Waste Disposal	City ENRO	Jan.	Dec.				8,410,000.00	3,370,000	9,211,000.00
	Pollution Control and Prevention	City ENRO/CGSO	Jan.	Dec.						982,140.00

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	Neighborhood Support Services for Older Persons	CSWDO	Jan.	Dec.	Adequate services/sytems provided for the vulnerable sectors, i.e. Elderly & Persons with Disabilities					
	Welfare Programs for Persons with Disabilities	CSWDO	Jan.	Dec.				200,000		200,000.00
	Mental Health Program	CSWDO	Jan.	Dec.				200,000.00		200,000.00
	Sex-disaggregation of data during actual retrieval of records	CHO	Jan.	Dec.	Gender concerns integrated to Land Administration and Management			50,000.00		50,000.00
	Conduct of information drive through tri-media, ionformation and barangay assemblies	CPDO	Jan.	Dec.						
	Printing & Distribution of related information materials	CPDO	Jan.	Dec.						
	Conduct of GST to DENR-CENRO, RoD & Officials of 2 pilot urban barangays linking Social Development and gender dimension to land titling and valuation	CPDO	Jan.	Dec.						

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					SUB-TOTAL CPDO - GAD		468,000.00	30,151,700.00	3,640,500.00	50,059,386.00
Code # 10	LOCAL GOVERNANCE	CPDO	Jan.	Dec.		General Fund	47,500.00	52,500.00		100,000.00
	Conduct of Brgy. Planning				* Brgy. Land Use Plan (Map)					
	Conduct of Survey on existing landuses				* Brgy. Land Use Plan (Map)					
	Strengthened capabilities of CPDO Personnel				* CPDO Personnel attended training/Seminars					
	Provide technical assistance and/or secretariat function to all organized/created local special bodies				* Local Special Bodies conducted meeting					
	Printing of various dev't. plans and reports				* Annual Dev't. Plans and Reports printed					
	Conduct project monitoring/evaluati on and documentation of all dev't. projects implemented				* Field monitoring/Inspection conducted					
					* Purchased of supplies and materials					
					* Payment of Wages for Hired Personnel					
			SUB-TOTAL CPDO - LOCAL GOVERNANCE				47,500.00	52,500.00	0.00	100,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Social Services	MORAL RECOVERY PROGRAM	SP-CPDO	Jan. 2012	Dec. 2012	value formation seminar conducted in different brgy's./schools	General Fund	34,400.00	33,000.00	8,500.00	75,900.00
			SUB-TOTAL CPDO - MORAL RECOVERY PROGRAM				34,400.00	33,000.00	8,500.00	75,900.00
Social Services	PAMANA/KALAHI	CPDO	Jan. 2012	Dec. 2012	Meeting conducted,conducted monitoring and evaluation of the projects funded by DND/KALAHI such as; Farm to Market Road, Water System Level II, School Buiding, Day Care Center, Brgy. Health Center	20 % General Fund		20,000.00		20,000.00
					SUB-TOTAL CPDO - PAMANA/KALAHI		0.00	20,000.00	0.00	20,000.00
Social Services	URBAN POOR PROGRAM	SP-CPDO	Jan. 2012	Dec. 2012	Urban Poor Assembly conducted	General Fund	21,700.00	42,000.00	6,300.00	70,000.00
					Meeting/Skills Training Conducted					
					Livelihood Assistance Provided					
			SUB-TOTAL CPDO - URBAN POOR PROGRAM				21,700.00	42,000.00	6,300.00	70,000.00
	ZONING									
General Public Services	ENFORCEMENT: -Process applications for:	CPDO - Zoning Division	Jan 2012	Dec 2012		LOCAL	350,000.00	60,000.00	100,000.00	510,000.00
	1. Zoning Clearance				Zoning Clearance					
	2. Zoning Compliance				Zoning Compliance					
	3. Zoning Certification				Zoning Certification					

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	4. Variance/ Exception									
	MONITORING/ INSPECTION: 1. Conduct site inspection and regular monitoring	CPDO - Zoning Division	Jan 2012	Dec 2012	determined project conformity/non- conformity w/ CLUP & ZO					
	MEETINGS: 1. Convene Zoning Board meetings on application for variance and exceptions	CPDO - Zoning Division	Jan 2012	Dec 2012	exceptions/variances, updated ZO, rezoning					
	TRAVELS/TRAINING S & SEMINARS: 1. Conduct travels/attend seminars/coordinati on with HLURB regional office				enhanced capability for proper implementation of comprehensive land use and zoning					
					SUB-TOTAL CPDO - ZONING		350,000.00	60,000.00	100,000.00	510,000.00
	HOUSING AND RESETTLEMENT PROGRAM									
	1. Implementation of RA. 7279 otherwise known as the Urban Dev't. & Housing Act of 1992, which includes:	CPDO	Jan	Dec		20% Devt Fund	240,000.00	4,410,000.00	350,000.00	5,000,000.00
	· Surveillance of illegal structure/ occupants				Notice to new illegal structures					
	· Census/survey of households				Profile of households					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Structure Tagging/ Mapping Survey				Listing of structures tagged/mapped					
	· Preparation/ revision of subdivision plans				Approved subdivision plans, new or revised					
	· Facilitates issuance of authority to dismantle				Authority to Dismantle signed & approved					
	· Identification/ screening of potential beneficiaries of housing program				List & profile of potential beneficiaries					
	2. Processing of documents for potential Presidential Proclamation of Housing & Resettlements Sites				Presidential Proclamation					
	3. Formulation of a Comprehensive Housing/Shelter Plan				Comprehensive Housing/Shelter Plan					
	4. Land Titling				Transfer Certificates of Title in the name of the new owner					
	5. Relocation Assistance	CPDO	Jan	Dec	Assistance (cash and/or in kind) extended to affected families	20% Devt Fund	240,000.00	4,410,000.00	350,000.00	5,000,000.00
	6. Land acquisition & development/Improv				Land purchased & developed (road network, drainage, etc)					
	7. Land banking for housing purposes				Inventory of properties potential for housing & resettlement purposes					
	8. Update survey of families considered illegal occupants				Updated profile of illegal occupants					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	9. Conduct quarterly meeting of the CUDHOC inclusive of meals & snacks				Conducted four meetings of CUDHOC					
	10. Attendance to seminars/workshops related to Housing				Increased knowledge on Housing program implementation					
	11. Facilitated the re-endorsement of House Bill No. _____ (reclassification of Timberland to A & D) for appropriate action by District II Representative				Republic Act reclassifying lands from timberland to A & D status					
	12. Monitoring & Evaluation				Planned activities monitored & results evaluated, processed & recommend appropriate					
SUB-TOTAL CPDO - HOUSING AND RESETTLEMENT PROGRAM							480,000.00	8,820,000.00	700,000.00	10,000,000.00
	URBAN RENEWAL PROGRAM									
	Development of access roads and drainage system	CPDO	Jan	Dec	Ease of accessibility & improved sanitation	20% Devt Fund	172,500.00	2,177,500.00	150,000.00	2,500,000.00
	Provision of Community facilities and lightings along access road				Availability of facilities for community use & low crime rate					
	Meeting/consultations with families affected inclusive meals & snacks				Peaceful resolution of problems/conflicts					
	Relocation if necessary of those affected by development				Families relocated & given security of tenure					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Monitoring				Planned activities monitored & results evaluated, processed & recommend appropriate action					
			SUB-TOTAL CPDO - URBAN RENEWAL PROGRAM				172,500.00	2,177,500.00	150,000.00	2,500,000.00
			TOTAL - CPDO				1,574,100.00	41,356,700.00	4,605,300.00	63,335,286.00
<i>Department / Office: CITY TREASURER'S OFFICE</i>										
General Public Services Sector (Code # 10)	1. Business Tax Mapping	License Division	Continuing		Business Tax Map	General Fund	1,000,000.00	700,000.00	250,000.00	1,950,000.00
	2. Tax Information and Collection Campaign	Realty Tax and License Division	Continuing		Increased Revenues					
	3. Collection of Tax Delinquences	Realty Tax and License Division	Continuing		Reduced Tax Delinquences					
			TOTAL - CTO				1,000,000.00	700,000.00	250,000.00	1,950,000.00
<i>Department / Office: CITY CIVIL REGISTRAR'S OFFICE</i>										

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Code # 30	Project Registered Children - to assess the situation regarding birth registration of children in Surigao City and initiate the development of strategies and networks for action that will promote the achievement of Birth registration Children	City Local Civil Registry Office	Jan. 2012	Dec. 2012	80% Registration of unregistered Children	LGU	500,000.00			500,000.00
	Purchase of two (20) sets of computer								80,000.00	80,000.00
TOTAL - CITY CIVIL REGISTRAR'S OFFICE							500,000.00	0.00	80,000.00	580,000.00

Department / Office: CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Economic Services Sector	1.1 ENRO Operations	ENRO	Jan.	Dec.	- Provide efficient services to client and deliver effective Implementation of programs/projects & environmental regulations	City funds	-	518,331	230,000	748,331
	1.2 Garbage Collection and Disposal Operation	ENRO	Jan.	Dec.	-Daily Collection of Garbage at the City proper, includes 5 barangays (Washington, Taft, Luna, Canlanipa, san Juan)	City Funds		841,000	3,370,000.00	4,211,000
					-Maintenance and repair of equipment.					
					-maintain cleanliness and proper collection of waste.					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	1.3 Maintenance (Operation of Sanitary Landfill Site		Jan.	Dec.	-implement waste segregation on daily dumping.	City funds				6,807,050
					-Proper waste disposal					
					-proper management of personnel equipments and facilities at landfill site					
					-implement proper health safety and sanitation in the landfill area					
	1.4 Solid Waste Management (Segregated Collection System & Material Recovery Facilities		Jan.	Dec.	-implement waste segregation at household level(at source) - establish proper waste segregation and collection.	City funds				796,220.00
	1.5 Environmental Resource Management Training / IEC Campaign		Jan.	Dec.	-Production of leaflets and/or information materials -conduct pulong-pulong consultation training/orientation - Formulate/Develop SWM Plan Ordinance etc	City funds				780,490.00
	1.6 Coastal Riverbank And Forestmanagement (Protection/Reforestation)		Jan.	Dec.	-Rehabilitate /protect mangrove forest in areas classified as timber and denuded forest cover and Surigao River Bank to prevent further scouring, erosion and overflowing of the river	City funds				550,436.00
					- Formulate coastal, forest and river banks environment profile, situation, research, study and further project proposal for possible funding.					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	1.7 Annual Resource Management (Pollution Control Prevention)		Jan.	Dec.	Conduct inspection and regulation control to all new developments prior to issuance of building/ development permits thru (ECC/IEC)	City funds				982,140.00
					-Conduct regular monitoring of all existing developments issued with ECC/CNC for its compliance such as landfill site slaughter house and other establishments (Private/Government) and level of pollution of its existing development vis a vis protect and control on land, air, water pollution, such as vehicles (traffic /air level), companies establishments, etc.					
					- Implementation of MOA relative to CO- MANAGEMENT or QUARRYING PERMITS/CLEARANCES executed between the City Government and Provincial Government					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	1.8 Operation Support To ENRO		Jan.	Dec.	-To effectively and efficiently deliver the expected/necessary services to the constituents, in terms of; Coastal Resources Management, Forest Resources Management, River/Creeks Resources Management, Mineral Resources Management, Urban Land Resources Management, Solid Waste Management to include segregation at source/household, garbage collection and disposal; land operation; and equipment/facility	City Funds				5,869,680
	1.9 Proposed Projects - Construction Of Cell-2 Embarkment At Landfill Site		Jan.	Dec.	-Cell-2 ready for dumping of garbage	City Funds				5,000,000
	-Construction/ Installation Of Weighing Bridge				-weigh bridge installed and functional	City Funds				5,000,000
	- Construction/ Installation Of Washing Area				-washing area installed and functional	City Funds				150,000
	- Closure Of Old Dumpsite				-old dumpsite with soil cover	City Funds				3,000,000
	- Construction/ Establishment Of1-Hectare Vermi Culture/Composting Area				1-hectare vermiculture composting area establish	City Funds				1,500,000

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	- Repair Of ENRO Office and the Extension Office				- ENRO main office repaired and also the extension office	City Funds				500,000
					TOTAL - CITY ENRO		0.00	1,359,331.00	3,600,000.00	35,895,347.00
Department / Office: CITY GENERAL SERVICES OFFICE										
General Public Sector (Code No. 10) General	ADMIN SECTION	City General Services Office	Jan. 2012	Dec. 2012	Property and Supply Management	General Fund	3,216,889.00	830,300.00	125,000.00	4,172,189.00
	a.) Procurement and Records Management		Jan. 2012	Dec. 2012	Procurement of supplies, materials and equipments that conforms the specification required.	Special Purpose Appropriation	249,400.00	30,600.00		280,000.00
					Keep records of equipment and properties owned by the LGU.					
					Conduct annual inventory of properties and equipment.					
	b.) Maintenance of City Cemetery		Jan. 2012	Dec. 2012	Proper lot assignment, vegetation control, cleanliness and Pathway lightings during All Souls/Saints Day	Special Purpose Appropriation	67,050.00	57,950.00		125,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	c.) Operational Support to BAC		Jan. 2012	Dec. 2012	Receive Approved PR, prepare canvass of price and conduct opening of bids under shopping mode of procurement	Special Purpose Appropriation	99,760.00	30,240.00	60,000.00	190,000.00
General Public Sector (Code No. 10) General Services	ELECTRICAL SERVICES	City General Services Office	Jan. 2012	Dec. 2012	Electrical maintenance of Public buildings, street lights, and luneta	General Fu	1,250,616.00	204,700.00		1,455,316.00
	a.) Electrical Light and Power System		Jan. 2012	Dec. 2012	Maintenance of two (2) units generating sets for government building within the City Hall compound and at the City Central Public Market	Special Purpose Appropriation	670,500.00	579,500.00		1,250,000.00
					Repair/Replace of busted bulbs of 1,082 units CDL bulbs street lightings					
	b.) Maintenance of Sodium Lights		Jan. 2012	Dec. 2012	Replacement/repair of busted parts of 764 units 250 watts and 96 units 150 watts sodium street lights	Special Purpose Appropriation		1,500,000.00		1,500,000.00
General Public Sector (Code No. 10) General Services	PARK AND PLAZA	City General Services Office	Jan. 2012	Dec. 2012	Beautification of Plaza, Parks and Monuments	General Fu	1,964,363.00			1,964,363.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	a.) Maintenance of Park and Plaza		Jan. 2012	Dec. 2012	Vegetation control, cleaning the luneta park, pavilion, children's playground and public toilet of litters	Special Purpose Appropriation	804,600.00	95,400.00		900,000.00
	STREET SWEEPER		Jan. 2012	Dec. 2012	Street Cleaning	General Fund	1,413,206.00			1,413,206.00
	a.) Maintenance of City Street		Jan. 2012	Dec. 2012	Cleaning 0.38 sq. km. of streets within the city proper including provincial and national roads of litters and others	Special Purpose Appropriation	2,011,500.00	88,500.00		2,100,000.00
General Public Sector (Code No. 10) General Services	Extension of GSO Office / Construction of 2nd floor	City Engineering Office	Jan. 2012	Dec. 2012	Archive Section	20% Dev't. Fund				1,500,000.00
	CAPITAL OUTLAY:									
	ADMIN SECTION									
	Typewriter	CGSO	Jan. 2012	Dec. 2012	Replacement of the defective on hand	General Fund			60,000.00	60000
	Fax Machine	CGSO	Jan. 2012	Dec. 2012	Direct Line Communication e.g. quotation for outside suppliers, inquiring specification	General Fund			10,000.00	10000
	Steel Cabinet 8 units (3 drawers)	CGSO	Jan. 2012	Dec. 2012	Replacement of the defective on hand / additional	General Fund			55,000.00	55000

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	Typewriter	BAC Secretariat	Jan. 2012	Dec. 2012	Preparation of Canvass of Prices	Special Purpose Appropriation			60,000.00	60000
					TOTAL - GSO		11,747,884.00	3,417,190.00	370,000.00	17,035,074.00
Department / Office: CITY ENGINEERING OFFICE										
	BUILDINGS									
	Const./Comp./Rep. & Imprv't. of Gov't. Bldgs. & Other Public Buildings	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Const./Rep. of Health Center	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Const./Rep. of Day Care Center	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Install./Rep./Imprvmt. of Electrical System	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Maint. of Poctoy Multipurpose Bldg. (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			60,000.00	60,000.00
	Maint. of Serna Multipurpose Bldg. (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			60,000.00	60,000.00
	Maint. of Mat-i Multipurpose Bldg. (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			60,000.00	60,000.00
	Installation of Streetlights at Purok 1, Brgy. Mat-I, SC	CEO, Surigao City	Aug-12	Dec-12	Accom. Report	20% Dev. Fund			80,000.00	80,000.00
	Constn. Of Perimeter Fence of the Public Cemetery, Brgy. Mat-I, SC	CEO, Surigao City	Aug-12	Dec-12	Accom. Report	20% Dev. Fund			70,000.00	70,000.00
	Completion of Covered Court, Pepang, Brgy. Rizal	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			24,648.75	24,648.75

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	Completion of Multi-Purpose Covered Court , Brgy. Nabago	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			65,972.55	65,972.55
	Completion of Multi-Purpose Covered Court (Roofing), Ipil NHS, Brgy. Ipil	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			1,191,620.48	1,191,620.48
	Construction of Multi-purpose Covered Court, Brgy. Anomar	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			397,737.40	397,737.40
	Completion of Covered Court, Brgy. Orok	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			226,323.00	226,323.00
	Concreting of Flooring @ San Pedro Covered Court, Brgy. San Pedro	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			293,145.74	293,145.74
	Construction of Health Center (2nd Floor), Brgy. Washington	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			24,843.04	24,843.04
	Water Proofing of Roof Top @ Commercial Building, Brgy. Washington	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			578,728.80	578,728.80
	Construction of Multi-purpose Building, Sitio Kabugwason, Brgy. Ipil	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			331,792.58	331,792.58
	Construction of Multi-Purpose Building, Rizal National High School, Brgy. Rizal	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			352,929.28	352,929.28
	Completion of Covered Court, Brgy. Aurora	CEO, Surigao City	Jan-12	Apr-12	<i>Accom. Report</i>	20% Dev. Fund			72,771.67	72,771.67

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	Completion of Dormitory Building, Brgy. San Jose	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			29,781.34	29,781.34
	Construction of Multi-purpose Building, Sitio Pile, Brgy Mat-i	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			1,416,363.10	1,416,363.10
	Construction of Covered Court, SNCAT, Brgy. Day-asan	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			994,621.89	994,621.89
	Construction of ABC Building (Phase I), Brgy. Washington	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			99,005.69	99,005.69
	Completion of ABC Building, Brgy. Washington	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			3,916,856.26	3,916,856.26
	Completion of Barangay Hall, Brgy. Balibayon	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			1,278,980.18	1,278,980.18
	Construction of 1 Storey Brgy. Hall Building, Brgy. Poctoy	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			111,245.40	111,245.40
	Renovation & Improvement of City Hall Building	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	Nat'l.			18,000,000.00	18,000,000.00
	Renovation of City Gym, Brgy. Washington	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	LGU/Nat'l.			4,000,000.00	4,000,000.00
	Improvement of QART Building, Brgy. Washington	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			2,000,000.00	2,000,000.00
	Improvement of CHESS Plaza Bldg. @ Luneta Park	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Improvement of Hulagway Bldg. @ Luneta Park	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			600,000.00	600,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Construction of City Library, Brgy. Washington	CEO, Surigao City	Jan-12	May-12	<i>Accom. Report</i>	Nat'l./external			3,000,000.00	3,000,000.00
	Completion of Bahay Pag-asa Building	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	Completion of Waste Treatment Facilities @ Slaughterhouse, Brgy. Poctoy	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	20% Dev. Fund			3,000,000.00	3,000,000.00
	Rehabilitation of Nabago Covered Court (Phase II)	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	20% Dev. Fund			100,000.00	100,000.00
	Const. of Perimeter Fence @ Landfill	CEO, Surigao City	Jan-12	Aug-12	<i>Accom. Report</i>	Nat'l.			5,000,000.00	5,000,000.00
	Const. of Perimeter Fence @ Annex Building	CEO, Surigao City	Apr-12	May-12	<i>Accom. Report</i>	20% Dev. Fund			500,000.00	500,000.00
	GEM USAID Project Equity	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			2,000,000.00	2,000,000.00
	Repair & Improvement of Residential Home for Street Children, Brgy. Anomar	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	20% Dev. Fund			500,000.00	500,000.00
	Const. of City Pound Bldg. @ Slaughterhouse	CEO, Surigao City	Apr-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			500,000.00	500,000.00
	Const. of Perimeter Fence @ Slaughterhouse	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	Const. of 2nd Floor of CGSO Building	CEO, Surigao City	Jun-12	Aug-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	Improvement of Luneta Park, Brgy. Washington	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	Const. of Mini Covered Court , Brgy. Day-asan	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			670,000.00	670,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Repair of 6-Units Classroom @ Ipil NHS, Brgy. Ipil	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			232,600.00	232,600.00
	Repair of School Bldg. @ Lipata ES, Brgy. Lipata	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			285,000.00	285,000.00
	Repair of 3-Units Classroom @ MEMCES, Brgy. Taft	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			115,000.00	115,000.00
	Const. of Multi-purpose Bldg. @ Sitio Tagbangaan, Brgy. Orok	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			440,000.00	440,000.00
	Improvement of Multi purpose Building @ Brgy. Sukailang	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			215,000.00	215,000.00
	Improvement of Health Center, Brgy. Capalayan	CEO, Surigao City	Jan-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			425,000.00	425,000.00
	Const. of Rest Rooms @ Bus & Jeepney Terminal	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Manjagao NHS-Annex	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			1,360,000.00	1,360,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Lipata NHS-Annex	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			1,260,000.00	1,260,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Mat-i NHS	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			1,684,000.00	1,684,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	LGU Equity for School Bldg. Program for Red & Black Schools @ Capalayan NHS	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			680,000.00	680,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Mat-i NHS-Mabini NHS Annex	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			1,300,000.00	1,300,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Day-asan NHS	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			630,000.00	630,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Surigao City NHS-Taft NHS-Annex	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			630,000.00	630,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Surigao City SPEED Center	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			1,260,000.00	1,260,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Mat-i ES	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			635,000.00	635,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Canlanipa ES	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			640,000.00	640,000.00
	LGU Equity for School Bldg. Program for Red & Black Schools @ Sidlakan ES	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	National Funds			642,500.00	642,500.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	LGU Equity for School Bldg. Program for Red & Black Schools @ Surigao West Central ES	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	National Funds			642,500.00	642,500.00
	Completion of 2-Storey Brgy. Hall Building Brgy. Balibayon	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Construction of Health Center (Phase II) Brgy. Alang-alang	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Construction of Multi-purpose Building Brgy. Alang-alang	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Improvement of Multi-purpose Bldg., Brgy. Mat-i	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			150,000.00	150,000.00
	Const. of Principal's Office @ Roberta Ouano Memorial Elementary School, Brgy. Cagniao	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			150,000.00	150,000.00
	Improvement of Multi-purpose Building, Brgy. San Jose	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			150,000.00	150,000.00
	Repair & Improvement of Timber Landing, Brgy. Buenavista	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			150,000.00	150,000.00
	Const. of Multi-purpose Bldg. @ Sitio Panubigon, Brgy. Lipata	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			150,000.00	150,000.00
					SUB-TOTAL CEO - BUILDINGS		0.00	0.00	75,933,967.15	75,933,967.15
	ROADS AND BRIDGES									
	Maint. of Brgy. Roads & Bridges	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			2,200,000.00	2,200,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Maint. of San Jose to Paraiso FTM Road (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			77,000.00	77,000.00
	Maint. of Purok III Farm-to-Market Road (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			31,000.00	31,000.00
	Maint. of Poctoy-Sitio Lapaz FTM Road (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			124,000.00	124,000.00
	Filling of Proposed Site for Health Center, Brgy. Luna	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			7,365.60	7,365.60
	Repair of Barangay Road, Brgy. Punta Bilar	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			100,000.00	100,000.00
	Concreting of Looc to Bacud Road, Brgy. Luna	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			3,073,856.69	3,073,856.69
	Concreting of Purok 4 Road, Brgy. Balibayon	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,051,654.00	1,051,654.00
	Repair & Regravelling of Canlanipa to Nueva St. Road, Brgy. Canlanipa	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			41,255.92	41,255.92
	Construction of Access Road towards City Mall	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			660,916.96	660,916.96
	Concreting of Purok 8 Road (Navalca) @ Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			66,863.76	66,863.76
	Filling of Brgy. Site, Brgy. Day-asan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Repair & Regravelling of Roads, Brgy. Sukailang	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			23,617.50	23,617.50
	Filling of Boulevard, Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			81,378.15	81,378.15

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Concreting of Access Road towards Landfill Site (Phase I), Brgy. Silon	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			4,315,000.00	4,315,000.00
	Const. of Access Road towards Home for Street Children, Brgy. Anomar	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			994,621.89	994,621.89
	Concreting of Calipayan & Bagong Silang Road (Phase I), Brgy. Washington	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			794,763.94	794,763.94
	Const. of Looc Road to Sanitary Landfill, Brgy. Luna	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,022,924.48	1,022,924.48
	Completion of Mat-i to Brazil Road, Brgy. Mat-i	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			4,604,447.00	4,604,447.00
	Concreting of Nueva Road to Canlanipa Road, Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			500,156.31	500,156.31
	Road Widening of Access Road from Junction towards Brgy. Site, Brgy. Doctov	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			650,000.00	650,000.00
	Filling of Barangay Site (Phase II), Brgy. Dav-asan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,600,000.00	1,600,000.00
	Construction of Nueva to Espina Road (Phase II), Brgy. Taft	CEO, Surigao City	Jan-12	Apr-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Re-gravelling of Roads Along Jose Rivera St (5th St.) towards Purok 4 & 9, Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			478,880.00	478,880.00
	Filling of Purok 4 & 11 Road, Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,117,219.11	1,117,219.11

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Filling of Barangay Site, Brgy. Day-asan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			116,927.71	116,927.71
	Filling of Barangay Site, Brgy. San Roque	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,400,000.00	1,400,000.00
	Concreting of P. Reyes to Nueva Road (Basin), Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			2,200,000.00	2,200,000.00
	Concreting of Road from Borromeo St. Towards Boulevard, Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,700,000.00	1,700,000.00
	Concreting of Ramon Kaimo St., Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	Nat'l.			3,500,000.00	3,500,000.00
	Road Widening of Access Road towards Brgy. Site Brgy. Poctoy	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			650,000.00	650,000.00
	Filling of Barangay Site (Phase II), Brgy. Day-asan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,600,000.00	1,600,000.00
	Concreting of Sitio Lumaban Road, Sitio Lumaban, Brgy. Rizal	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Repair of Subdivision Roads @ Canlanipa Homes, Brgy. Canlanipa	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Concreting from junction of Espina St. to Nueva Streets-towards Canlanipa Homes, Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	Nat'l.			2,500,000.00	2,500,000.00
	Concreting of Bagong Silang Road, Brgy. Washington	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	Nat'l.			2,700,000.00	2,700,000.00
	Filling of P. Reyes Ext. Subdivision Road, Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	Nat'l.			3,500,000.00	3,500,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Repair/Reblocking of Punta Bilar Road, Brgy. Punta Bilar	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,000,000.00	1,000,000.00
	Concreting of Punta Bilar to Looc Road, Brgy. Punta Bilar	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	External			9,500,000.00	9,500,000.00
	Concreting of Road Leading to Portsite (Phase III), Brgy. Nabago	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			200,000.00	200,000.00
	Concreting of Brgy road at Purok 4, Brgy. Silop	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			400,000.00	400,000.00
	Const. of rd. interior P. Reyes Ext. Phase II, Taft	CEO, Surigao City	Jan-12	May-12	Accom. Report	Gen. Fund			1,000,000.00	1,000,000.00
	Concreting of 3rd Street @ Purok 5, Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	External			2,800,000.00	2,800,000.00
	Concreting of Dojurai Road, Brgy. Canlanipa	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	External			2,500,000.00	2,500,000.00
	Concreting of San Juan Road to national road	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	External			2,500,000.00	2,500,000.00
	Concreting of San Juan Road from Purok 3, to Purok 4, Brgy. San Juan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			1,700,000.00	1,700,000.00
	Construction of Timber Footbring at Interior of P. Reyes Extension. Brgy. Taft	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			650,000.00	650,000.00
	Concreting of Nueva to Canlanipa Homes Road	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			2,000,000.00	2,000,000.00
	Rehab. Of Timber Footbridge, Purok 5 to 6. Brgy. Day-asan	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Reblocking of Brgy. Road (near BJMP), Brgy. Silop	CEO, Surigao City	Apr-12	Jul-12	Accom. Report	20% Dev. Fund			100,000.00	100,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Construction of Sabang to Rizal Road	CEO, Surigao City	Apr-12	Jul-12	<i>Accom. Report</i>	Nat'l.			10,000,000.00	10,000,000.00
	Repair of Nueva Street (Re-blocking)	CEO, Surigao City	Apr-12	May-12	<i>Accom. Report</i>	20% Dev. Fund			750,000.00	750,000.00
	Improvement of Surigao City Boulevard	CEO, Surigao City	Jan-12	Aug-12	<i>Accom. Report</i>	20% Dev. Fund			5,000,000.00	5,000,000.00
	Concreting of Access Road towards Landfill	CEO, Surigao City	Apr-12	Nov-12	<i>Accom. Report</i>	Nat'l.			10,000,000.00	10,000,000.00
	Concreting of San Juan Roads	CEO, Surigao City	Apr-12	Sep-12	<i>Accom. Report</i>	20% Dev. Fund			5,000,000.00	5,000,000.00
	Improvement of Surigao City Airport	CEO, Surigao City	Apr-12	Nov-12	<i>Accom. Report</i>	Nat'l.			15,000,000.00	15,000,000.00
	Filling of Espina to Nueva Road	CEO, Surigao City	Apr-12	Jun-12	<i>Accom. Report</i>	20% Dev. Fund			1,000,000.00	1,000,000.00
	Improvement of Surigao City Boulevard	CEO, Surigao City	Apr-12	Nov-12	<i>Accom. Report</i>	20% Dev. Fund			5,000,000.00	5,000,000.00
	Const. of Poctoy - Bonifacio Bridge	CEO, Surigao City	Mar-12	Dec-12	<i>Accom. Report</i>	Nat'l.			15,000,000.00	15,000,000.00
	Maintenance of Sodium Street Lights, Surigao City	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			1,500,000.00	1,500,000.00
	Installation of Electrical Distribution Lines from Power House to Government Bldgs.	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			2,000,000.00	2,000,000.00
	Dredging of River Bank, Brgy. Rizal	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			150,000.00	150,000.00
	Road Concreting at Purok 4, Brgy. Manjagao	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			150,000.00	150,000.00
	Repair of Timber Bridge, Purok 5, Brgy. Alang-alang	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			200,000.00	200,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL	
	Concreting of farm to market road, Brgy. Mat-i	CEO, Surigao City	January	April	<i>Accom. Report</i>	External			2,000,000.00	2,000,000.00	
	Concreting of farm to market rd, Brgy. Caalavan	CEO, Surigao City	January	April		External			2,000,000.00	2,000,000.00	
	Concreting of farm to market road, Brgy. Poctoy	CEO, Surigao City	January	March	<i>Accom. Report</i>	External			1,500,000.00	1,500,000.00	
	Concreting of farm to market road, Brgy. Sabang	CEO, Surigao City	January	April	<i>Accom. Report</i>	External			2,000,000.00	2,000,000.00	
	Concreting of farm to market road, Brgy. Rizal	CEO, Surigao City	January	March	<i>Accom. Report</i>	External			2,000,000.00	2,000,000.00	
	Concreting of farm to market road, Brgy. Silon	CEO, Surigao City	January	March	<i>Accom. Report</i>	External			1,500,000.00	1,500,000.00	
	Concreting of farm to market rd, Brgy. San Rogue	CEO, Surigao City	January	March	<i>Accom. Report</i>	External			2,000,000.00	2,000,000.00	
	Concreting of farm to market road, Brgy. Nabago	CEO, Surigao City	January	March	<i>Accom. Report</i>	External			1,500,000.00	1,500,000.00	
	Construction of Punta Bilar to Mabua Farm- To-Market Road	CEO, Surigao City							10,000,000.00	10,000,000.00	
			SUB-TOTAL CEO - ROADS AND BRIDGES					0.00	0.00	166,583,849.02	166,583,849.02
	WATER SUPPLY										
	Imprv't./Const./Repair of Water System	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			500,000.00	500,000.00	
	Maint. of Poctoy Water Supply System (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			40,000.00	40,000.00	
	Maint. of Serna Water Supply System (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			40,000.00	40,000.00	
	Maint. of Mat-i Water Supply System (ARCDP)	CEO, Surigao City	Jan-12	Dec-12	<i>Accom. Report</i>	20% Dev. Fund			25,000.00	25,000.00	

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Potable Water System Project, Brgy. Silop	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			9,708.87	9,708.87
	Potable Water System Project, Brgy. Danao	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			479,447.80	479,447.80
	Repair of Water System, Brgy. Zaragoza	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			9,894.30	9,894.30
	Construction of Water Supply, Brgy. Sugbay	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			122,985.56	122,985.56
	Const. of Potable Water System Level II, Brgy. San Jose	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			378,000.00	378,000.00
	Repair & Improvement of Potable Water System, Brgy. Sugbay	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			340,000.00	340,000.00
	Const. of Potable Water System Level II, Sitio Dacuman, Brgy. Ipil	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			250,000.00	250,000.00
	Rehab. Of Water Supply Main Pipeline, Brgy. Zaragoza	CEO, Surigao City	Jun-12	Aug-12	Accom. Report	20% Dev. Fund			100,000.00	100,000.00
					SUB-TOTAL CEO - WATER SUPPLY				2,295,036.53	2,295,036.53
	SEAWALL AND CAUSEWAY									
	Imprv't./Const./Repair of Seawall &	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Construction of Seawall, Brgy. Alegria	CEO, Surigao City	Jan-12	Mar-12	Accom. Report	20% Dev. Fund			40,958.70	40,958.70
	Repair/Rehab. of Punta Bilar Seawall, Brev. Punta Bilar	CEO, Surigao City	Jan-12	Mar-12	Accom. Report	20% Dev. Fund			250000	250,000.00
	Repair of Seawall, Brgy. Alang-alang	CEO, Surigao City	Jan-12	Mar-12	Accom. Report	20% Dev. Fund			250000	250,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
			SUB-TOTAL CEO - SEAWALL AND CAUSEWAY						1,040,958.70	1,040,958.70
	DRAINAGE									
	Const./Improv't./ Rehab. of City Street Drainage	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Const./Repair of Drainage	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Const./Rep./ Improv't. of Curb and Gutter	CEO, Surigao City	Jan-12	Dec-12	Accom. Report	20% Dev. Fund			500,000.00	500,000.00
	Improvement of Estero, Canlanipa Homes	CEO, Surigao City	Apr-12	Jun-12	Accom. Report	20% Dev. Fund			250,000.00	250,000.00
				SUB-TOTAL CEO - DRAINAGE					1,750,000.00	1,750,000.00
				TOTAL - CEO					247,603,811.40	247,603,811.40

Department / Office: CITY HEALTH OFFICE

Social Services Sector	HUMAN RESOURCE DEV'T:	CHO, CMO, HRMO	Jan. 1/12	Dec. 31/12	Improved and strengthened human resource development	Local				
	<i>Filing-up of CHO vacant positions like :</i>									
	Sanitation Inspector III (1)									
	Midwife III (1)									
	Sanitation Inspector I (3)									
	Admin. Aide I/Boatswain (1)									
	Admin. Aide I/Utility Worker (1)									
	Upgrading of positions/salary status of the ff:									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Asst. Stat. to Statistician I (1)									
	PHN I to PHN II (5)									
	Nutritionist I to Nutritionist II (1)									
	San. Inspector I to San. Inspector II (4)									
	<i>Creation of New Positions for :</i>	CHO			As Proposed in 2010					
	Dentist III to Dentist IV (Dr. Lina E. Dumale)									
	Med. Tech. II to Med. Tech. III (Eleanor C. Abarca)									
	Midwife II (3 positions) for Birthing Home Facility Dental Aide (4)									
	Promotion to Supply Officer III & Abolition of Supply Officer II (Angelita B. Baclay)									
	<i>Retirement Benefits of :</i>									
	1. Dr. Aldine A. Morales (Jan. 18/12)									
	2. Cupertino A. Corro (Dec. 31/12)									
	3. Alex F. Requilman (Nov. 4, 2012)									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Social Services Sector	PREVENTION OF DISEASES & PROMOTION OF HEALTH & DELIVERY OF BASIC HEALTH SERVICES:	CHO	Jan. 1/12	Dec. 31/12	- Provided costumer- friendly and systematic delivery of quality, promotive, preventive, curative and rehabilitative health care services.	Local, Reg'l. & Nat'l.		2,500,000.00		2,500,000.00
					- Improved vital health indices					
	· Maintenance & Other Operating Expenses				- Improved delivery of health related services	Local, Reg'l. & Nat'l.		3,000,000.00		3,000,000.00
					- Sustained laboratory & dental services					
	· Medical , Dental, Laboratory services including Panambay sa Barangay Program				- collected revenues for the city					
	HEALTH & NUTRITION SERVICES	CHO	Jan. 1/12	Dec. 31/12	· Weighing of all under 6 years old in 54 brgys. done	Local, Reg'l. & Nat'l.		777,200.00	150,000.00	927,200.00
	· Delivery of basic nutreition & health related services & reduction of malnutrition to all vulnerable groups in the city.				· Food supplementation to severely underweight & moderately underweight children aged were given					
	· Growth Monitoring Activities (Operation Timbang) WHO: Child Growth				· micronutrient supplementation to 6- 59 mos. Children, pregnant & lactating mothers and high risk individuals given					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Weighing Scale				· Availability of ECCD Cards					
	· Re Fabrication of Height Board for OPT use @ 5,000.00				· Conducted Nut. Month Celebration					
	· production of ECCD Cards				· Availability of equipt. For weighing children					
	· Nutrition Month Celebration				· Updated records					
	· Food supplementation				· Incentives to BNS provided			624,000.00		624,000.00
	· Micronutrient supplementation(G arantisadong Pambata)				Support Services maintained			248,800.00		248,800.00
	·Food Fortification									
	· AAMP, MELLPI & OBNS Eval.									
	· Capability Building									
	· Diet Counseling & Diversification									
	· Supervision , Monitoring & Evaluation									
	·Honorarium for Barangay Nutrition Scholars (80 BNSes) @ 600/mos.									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Wages for City Nutrition Office Personnel (4 Job Order) 4x200x22dx13									
	Bonus 4x5,000.00									
	MATERNAL & CHILD HEALTH CARE PROGRAM:	CHO	Jan. 1/12	Dec. 31/12		UNFPA		500,000.00		500,000.00
	· Care for mothers and children				Attended					
	·Pre-Natal & Post Natal Care									
	Deliveries				Done					
	·Post partum monitoring									
	·Growth Monitoring				Conducted					
	·Monitoring & Supervision									
	·Iron & Folic Acid Supplementation									
	·Vitamin A Supplementation				Provided					
	·Reproduction of HBMR; Pregnancy Tracking Form; Birth & Emergency Plan									
	Maternal & neonatal Death Review									
	EXPANDED PROGRAM ON IMMUNIZATION:	CHO	Jan. 1/12	Dec. 31/12		Local		500,000.00		500,000.00
	·Immunization				Immunized					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Purchase of syringes & needles, alcohol & cotton for immunization				Purchased					
	·Capability building									
	·Monitoring & Supervision				Monitored & supervised					
	·Reproductive of ECCD Cards				Reproduced					
	·Refresher to PHNs & RHMs									
	REPRODUCTIVE HEALTH CARE/ FAMILY PLANNING PROGRAM:	CHO	Jan. 1/12	Dec. 31/12				500,000.00		500,000.00
	·Motivation & counseling of clients									
	·Purchase & distribution of contraceptives									
	·Conduct permanent									
	·Follow-up continuing users									
	·Family Planning									
	·Prevention & Control of Reproductive Tract Infections				Motivated /counseled					
	·Prevention of Abortion & Management of its complications				Distributed					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Men's Reproductive				Conducted					
	·Reproduction of FP Forms				Monitored/supervised					
	·Prevention of Reproductive Tract Cancer & other gynecological problems									
	·Counseling & Education for Human Sexuality									
	·Infertility Management									
	·Violence against women & children									
	·Capacity building / Training for health personnel (FPLBT Level 1 & 2 Training)									
	·Monitoring & Evaluation									
	CONTROL OF DIARRHEAL DISEASES:	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.		50,000.00		50,000.00
	·Prevention & treatment of cases				Prevented & treated					
	·Purchase of medicines and other supplies				Purchased					
	·Distribution of ORESOL				Distributed					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Monitoring & supervision on the treatment & management of cases				Monitored & Supervised					
Social Services Sector	CONTROL OF ACUTE RESPIRATORY INFECTION:	CHO	Jan. 1/12	Dec. 31/12						
	·Prevention & Treatment of pneumonia cases				Prevented & treated					
	·Purchase of medicines				Purchased			50,000.00		50,000.00
	Monitoring & supervision on the management of pneumonia cases				Monitored & supervised					
	DENTAL HEALTH CARE:	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. &		500,000.00		500,000.00
	·Oral examination				·Conductet oral examination to pregnant mothers, pre-schoolers, school children and other adults					
	·Information, education campaign on dental health				·Conduct dental health education at the different barangays					
	· Oral prophylaxis and flouridization									
	·Permanent & temporary filling									
	·Tooth extraction				·Extracted decayed tooth of both children & adults.					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	ENVIRONMENTAL SANITATION	CHO	Jan. 1/12	Dec. 31/12				500,000.00		500,000.00
	<i>Conduct inspection & supervision on:</i>									
	·Water Supply Surveillance, Inspection, Water sampling, disinfection & treatment				·Regular conduct of water sampling for bacteriological examination					
	·Human Waste Disposal, construction & improvement of toilets				· Regular inspection to ensure a safe and sanitary living environment					
	·Food Sanitation, inspection of different food establishments.				· Regular inspection of food establishments.					
	·Issuance of Sanitary permit & health certificate to all establishments				· Supervision in the proper disposal of waste, etc.					
	·Issuance of transport permits to all marine products									
	·Supervision on the exhumation of cadavers					Local, Reg'l. & Nat'l.				
	· Supervision on the excavation of septic tanks									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Supervision and monitoring on the environmental aspects to prevent the occurrence of any emerging diseases									
	·Campaign for Toilet Construction									
	·Anti-Dengue Prevention & Campaign in 54 brgys. & schools				· High cases of dengue victims prevented					
	·Massive Clean up drive				· School based dengue awareness & campaign promoted					
	·Strict implementation on Environmental Sanitation				· Regular clean-up drive done through search & destroy in every purok in the					
					· Disaster preparedness					
	HEALTH EMERGENCY MANAGEMENT	CHO	Jan. 1/12	Dec. 31/12	Evacuation center identified & prepared					
	· Provision of Disaster Preparedness & Post Disaster Program Activity such as: <u>Evacuation Centers</u> , etc.					Local, Reg'l. & Nat'l.				
	a. Water Sanitation									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	b. Food Safety Promotion									
	c. Hygiene									
	d. Waste Disposal									
	General Hygiene									
	CITY EPIDEMIOLOGY AND SURVEILLANCE		Jan. 1/12	Dec. 31/12	· Established the City Surveillance & Epidemiology Unit of Surigao City	Local		100,000.00		100,000.00
	·Gather baseline data on the existing health problems in the City				·Organized the CESU Coare Team					
	·Collaboration with private and government health clinics & hospitals	CMO			·Established appropriate system that will ensure accuracy of data reporting					
	· Close coordination with the FHSIS data									
	·Investigation and ocular inspection and analysis of existing & emerging health problems									
	· Establishment of City Epidemiology & Surveillance Unit									
	· Purchase of equipment & other needed supplies.									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	FIELD HEALTH SERVICES INFORMATION SYSTEM:	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.		100,000.00		100,000.00
	· Establishment of baseline data				Gathered health data / statistics from the					
	·Collaboration with Private & Government Clinics & hospitals									
	· Supervision & Monitoring				Consolidated vital health indices					
	· Evaluation & analysis									
	Coordination with CESU									
	COMMUNICABLE DISEASES PREVENTION & CONTROL	CHO	Jan. 1/12	Dec. 31/12				300,000.00		300,000.00
	Tuberculosis Control Program					Local, Reg'l. &				
	·Conduct active case finding activities on the different				·Conducted sputum exam to TB symptomatic patients					
	· Prevention & control of Tuberculosis				·Provision of NTP medicines to TB patients.					
	·Drugs & Medicines for adult & children									
	·Treatment & Management of diseases				·Monitored & evaluated					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Capability building									
	COMMUNICABLE DISEASES PREVENTION & CONTROL	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.		300,000.00		300,000.00
	<i>Prevention & control on the transmission of diseases and massive information drive</i>				·Conducted regular stool exam to schistosomiasis endemic brgys.					
	Prevention & control of schistosomiasis									
	Prevention & control of Filariasis, Bird Flu, Malaria, Meningococccemia, AH1N1 Virus				·Conduct massive information drive on the prevention & control of the communicable diseases.					
	Prevention & control of Mosquito- borne diseases									
	Prevention & control of leprosy				Regular surveillance of cases					
	Prevention & awareness on Rabies									
	Monitoring, Supervision & Evaluation									
	STI/HIV Control Program	CHO	Jan. 1/12	Dec. 31/12				200,000.00		200,000.00
	control of sexually transmitted diseases				vaginal smear to Commercial sex workers, walk-in clients.	Local, Reg'l. & Nat'l.				

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Inspection of Local Entertainment Establishments				·Inspected Entertainment Establishments					
	· Establishment of City HIV health Council				·Formulated policies for HIV AIDS					
	·Formulation of policies & passage of legislation for the prevention & control of HIV/AIDS				·Monitored, supervised & evaluated					
	Monitoring, supervision & evaluation									
	COMMUNITY HEALTH DEVELOPMENT / COMMUNITY INDIGENOUS HEALTH WORKERS:	CHO	Jan. 1/12	Dec. 31/12		Local				
	<u>1. Wages of Program Project Workers/Staff</u>				Allocated			4,354,000.00		4,354,000
	Salaries and wages-casual (Job Order) (70 x200x22daysx13 mos.									
	Cash Gift (70x5,000)									
	BHW/CVHW's Honorarium (Lumpsum)							45,000,000.00	100,000.00	45,100,000
	<u>2. Purchase of Goods and Services</u>				Procured					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Training / Seminar Expense									
	· Other supplies Expense									
	·Gasoline, oil & Lubricants expense				Conducted					
	·Other Expense (WHW DAY)									
	<u>3. Household survey & master listing</u>				Monitored & supervised					
	<u>4. Recognition / CVHW day celebration</u>									
	<u>5. Regular Monitoring & Supervision</u>									
	<u>6. Evaluation of programs and activities</u>									
	COMMUNITY BASED MONITORING SYSTEM	CHO	Jan. 1/12	Dec. 31/12		Local	1,250,000.00	200,000.00	50,000.00	1,500,000.00
	SRA-MBN/CBMS PROGRAM									
	· Allowance of BHWs/ Traveling & Meal allowance in conducting Household profile Survey in 54 brgys.				Allocated					
	· Conduct of Training/ Seminars and updates				Conducted					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Household survey on the 36 indicators				Household Profile Questioner Forms procured					
	Purchase of office supplies · Monitoring & Supervision				Monitored & supervised					
Social Services Sector	NATIONAL VOLUNTARY BLOOD PROGRAM	CHO	Jan. 1/12	Dec. 31/12		Local		200,000.00		200,000.00
	·Health Education and information campaign				Awareness of community on voluntary blood					
	·Master listing of donors									
	·Conduct of blood letting at the barangay level				Provide for safe and adequate blood supply					
	·Conduct of Mass Blood donation Showcase									
	· Awarding & Recognition of Regular Blood donors									
	·Purchase of office & other supplies for the activities									
	·Monitoring & Supervision									
	NON- COMMUNICABLE DISEASES PROGRAM	CHO	Jan. 1/12	Dec. 31/12	Recognized the magnitude of the problem of non-communicable diseases	Local, Reg'l. & Nat'l.		200,000.00		200,000.00
	·Massive health education campaign									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Active case finding, Treatment & management of cases:				Identified the risk factors common to non- communicable diseases					
	Prevention & control of cardiovascular diseases									
	Prevention and control of diabetes mellitus				Identified the key areas of prevention of the non- communicable diseases					
	Prevention & control of cancer all types									
	Prevention & control of Renal diseases									
	Prevention & control of Mental illnesses									
	Visual health program									
	Drug abuse prevention & control									
	·Purchase of medicines for positive cases									
	· Conduct of symposium									
	·School to school campaign on the prevention & control of degenerative diseases									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Monitoring, Supervision and evaluation									
Social Services Sector	MENTAL HEALTH PROGRAM	CHO	Jan. 1/12	Dec. 31/12	Community will be aware of causes and effects of mental illness & will be able to recognize symptoms	Local		200,000.00		200,000.00
	·Prevention & Control of mental illness				Knows the proper referral of patients with mental illness					
	·Provision of admission criteria									
	·Identifying the needs of the family of the patients				Establish registry of mental patients					
	·Setting up protocol on referral system									
	·Facilitate the transport of a well recovered mentally ill patients									
	·Provision of capability building among family members									
	·Creation of the Citywide Mental Health program Committee									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Registration of mentally ill patients									
	·Provision of livelihood program like soap and candle making									
	·Monitoring, supervision & evaluation									
	PROMOTION OF HEALTHY LIFESTYLE	CHO	Jan. 1/12	Dec. 31/12	Intensified health education activities in the promotion of healthy lifestyle through the production & reproduction of IEC materials, regular tri-media campaign, conduct of symposiums and conferences, collaboration with other NGOs & GOs.	Local, Reg'l. &		100,000.00		100,000.00
	·Massive health education campaign									
	·Capability building of health workers									
	·Reproduction of IEC materials									
	·Conduct of symposium and other activities in celebration of the different health events									
	·Social marketing									
	· Symposium/ Conference/ Orientation on the different health events									
	·Collaboration with other agencies and NGOs									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Monitoring & Supervision									
	Evaluation and Recognition of healthy workplaces									
	HEALTH EMERGENCY MANAGEMENT (HEMS)	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.		2,365,000.00		2,365,000.00
	· Establishment of Health Emergency Management Core Team				Established Core Team with Executive Order					
	·Organizational Development on TWG				Dev't. of HEMS-TWG					
	· Capability Building				Training for HEMS					
	·Setting up of operation center & HEMS Office				related activity provided					
	·Expansion of Disease Reporting				Logistics for HEMS implementation acquired					
	·Procurement of supplies & equipment for HEMS									
	AREA / LOCAL HEALTH BOARD	CHO	Jan. 1/12	Dec. 31/12	Formulation of health related policies and serves as the advisory committee to the Sanggunian concerned on health matters	Local		500,000.00		500,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	· Capability building of LHB members									
	·Conduct of Conferences/ & Regular Meetings				· Cost-sharing for Caraga Regional Hospital as stipulated in the Memorandum of Agreement during the area local health zone meeting					
	·Purchase of office supplies & materials									
	·Assist in the implementation of health program through passage of policy papers to the Local legislative body									
	·Monitoring and Evaluation of health programs									
	·Sustainability of the LHB									
	<i>COST SHARING / SUBSIDY TO CARAGA REGIONAL HOSPITAL</i>	CHO	Jan. 1/12	Dec. 31/12						
	HEALTH EDUCATION, PROMOTION, ADVOCACY & TRAINING PROGRAM	CHO	Jan. 1/12	Dec. 31/12	Conducted training & seminars	Local		200,000.00		200,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Tri-media campaign									
	·Capability building on Health education & communication				Office issues resolved & adherence with gov't. opportunities					
	·Advocacy activities									
	·Conduct of Conferences and trainings				strengthened linkages w/ other agencies & stakeholders					
	·Attendance to trainings & updates									
	·Production & reproduction of IEC materials									
	·Massive health information & education campaign				Health Educ. Activities empowered, monitored & evaluated					
	· Advocacy on the formulation of policy papers on different health programs									
	·Inter & Intra agency									
	·Monitoring, supervision & evaluation on the health education									
	Continuing Education for Professional Growth	CHO	Jan. 1/12	Dec. 31/12	Effective & efficient service delivery achieved	Local, Reg'l. & Nat'l.		100,000.00		100,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	·Provision of skills training, seminars, symposia related to carrier development and professionalism.									
	Enhanced capability building & strengthened professional growth.									
	SPECIAL ACTIVITIES FOR HEALTH RELATED EVENTS	CHO	Jan. 1/12	Dec. 31/12	Advocacy & information activities addressed	Local, Reg'l. & Nat'l.			100,000.00	100,000.00
	Facilitate & support the realization & celebration of the Annual Health activity by monthly events as mandated by the DOH									
	<u>HEALTH INFRASTRUCTURE DEVELOPMENT</u>	CHO	Jan. 1/12	Dec. 31/12	Access to health facility in Hikdop island, Sebali island & poblacion brgy.	Local			500,000.00	500,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Acquisition of Additional Medical Equipment in the Operation of the Buenavita Birthing Home Clinic at Hikdop Island including San Jose Birthing Home Clinic & Washington Birthing Home Clinic				Improved delivery of health services specially pregnant women.					
					Lessen economic burden among the family					
	Extension of Dental Clinic Facility for Washington Health Center				Improved dental health service delivery/facility in Washington District	Local, Reg'l. & Nat'l.			200,000.00	200,000.00
	<u>HEALTH INFRASTRUCTURE DEVELOPMENT</u>	CHO	Jan. 1/12	Dec. 31/12	Availability of Drug Testing facility				500,000.00	500,000.00
	Construction of Drug Testing Center & Clinical Laboratory at Main Health Center with complete laboratory supplies & equipment				Generated revenue for the city.					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Upgrading of (4) District Health Centers into Birthing Home Clinic @ Brgy. Washington, Taft, Luna & San Juan including San Jose with complete building structure, additional equipment &				Improved maternal health delivery services				500,000.00	500,000.00
	Construction of Health Centers in the following barangays : 1. Alegria 2. Bilabid 3. Day-asan 4. Manjagao 5. Togbongon 6. Baybay 7. San Pedro 8. Bitaugan 9. Sugbay 10. Capalayan 11. Mabua 12. Bonifacio 13. Talisay 14.Nabago @ 500,000.00	CHO	Jan. 1/12	Dec. 31/12	Access to health services provided	Local, Reg'l. & Nat'l.			7,000,000.00	7,000,000.00
	Upgrading & Rehabilitation of Health Centers in the following brgys. 1. Buenavista									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	2. Libuac 3. Zaragoza 4. Catadman 5. San Roque 6. Mat-i 7. Ipil 8. Danao 9. Cantiasay 10. Balibayon 11. Danawan 12. Aurora 13. Trinidad 14. Cabongbongan 15. Orok @ 400,000.00	CHO	Jan. 1/12	Dec. 31/12	Quality health care facility improved	Local, Reg'l. & Nat'l.			6,000,000.00	6,000,000.00
	Lot acquisition for construction of health center in (14) brgys. like : 1. Alegira 2. Bilabid 3. Canlanipa 4. Day-san 5. Manjagao 6. Togbongon 7. Baybay 8. Catadman 9. San Pedro 10. Serna 11. Bitaugan 12. Sugbay 13. Capalayan 14. Mabua @ 200,000.00	CHO	Jan. 1/12	Dec. 31/12	Building & structure including its lot is owned by the gov't.	Local, Reg'l. & Nat'l.			2,800,000.00	2,800,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Construction & Conversion of CHO 3 rd Floor Building into the CHO Multi-Purpose Hall, Library & Community Volunteer Health Workers (CVHWs)					Local, Reg'l. & Nat'l.			1,000,000.00	1,000,000.00
	Extension of CHO Administrative Division Office with Records Room					Local, Reg'l. & Nat'l.			500,000.00	500,000.00
	Const. of Cold Room w/ Complete Facility	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.			200,000.00	200,000.00
	CHO BUILDING MAINTENANCE	CHO	Jan. 1/12	Dec. 31/12		Local, Reg'l. & Nat'l.			400,000.00	400,000.00
	·Lighting Facility/Power Supply									
	·Water Facility									
	·Communication Facility									
	·Repair of Doors, Windows & Comfort Rooms									
	·Air-Conditioning Units									
	·Computer Units									
	·Building Insurance									
	·Service Vehicles									
	TRANSPORT VEHICLE	CHO	Jan. 1/12	Dec. 31/12						

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Purchase on One (1) Unit Brand New Pumpboat Service w/ floater (Sea Craft/4D30 Diesel Engine/Mitsubishi) for Island Brgy. Health Services w/ 30-35 Seating Capacity/ 40-50 ft. in length				Mobilization in rendering health services at the island barangays of Surigao City.			400,000.00		400,000.00
	Acquisition on One (1) Unit L-300 w/ complete accessories @ 800,000.00							800,000.00		800,000.00
	CAPITAL OUTLAY Plastic Benches for Patients Waiting Area of CHO & 4 District	CHO	Jan. 1/12	Dec. 31/12	Convenient access to health service delivery achieved			100,000.00		100,000.00
	INFORMATION TECHNOLOGY				Strengthened reporting system, networking &			400,000.00		400,000.00
	Purchase of :									
	(7)Computer Units (Disktop) for									
	Admin. Division	CHO	Jan. 1/12	Dec. 31/12						
	Supervising PHN									
	HEPAT Division									
	Dental Division									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Taft, Washington, Luna & San Juan District for Installation of Health Information Management Systems									
	Purchase of (1) unit Resograph Machine				Reproduction of various forms & IEC materials on health programs & projects			150,000.00		150,000.00
	1 TV Set 24" & DVD player w/ complete accessories for CHO Lobby / Waiting Area Purchase of 1 unit Resograph Machine	CHO	Jan. 1/12	Dec. 31/12				50,000.00		50,000.00
	Water to Waterless Brgy.	CHO	Jan. 1/12	Dec. 31/12				1,700,000.00		1,700,000.00
	Construction of Potable Water System Level II Category @ Barangay Lisondra, Surigao City				Improved access to water supply in the brgy.					
	Provision of Water Supply through Installation, Repair & Rehabilitation of Deepwell @ Sitio Putsan, Brgy. Mat-I, S.C.				Addressed water-borne diseases problem			60,000.00		60,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Acquisition of Medical, Dental, Laboratory Equipment in 4 District Health Centers like :	CHO	Jan.	Dec.					1,000,000.00	1,000,000.00
	·Physician Weighing Scale									
	·BP Apparatus/ Sphygmometer									
	·Stethoscope									
	·Dental Chair									
	·Microscope									
	·Hematology Differential Counter									
	·Hematocrit Centrifuge									
	·Hemacytometer									
	· Air-Conditioning Unit									
TOTAL - CHO							1,250,000.00	64,169,000.00	24,660,000.00	90,079,000.00
<i>Department / Office: CITY POPULATION OFFICE</i>										
Social Services Sector (CODE No. 30)	Conduct Counseling Sessions for Pre- Marriage designed to create awareness and appreciation among would-be- couples to enable them to better handle situations.	City Population Office	Jan. 2, 2012	Dec. 17, 2012	50 Sessions	General Fund	-	20,000.00	-	20,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Conduct refresher course on FP methods Family planning services made available at the local level as initiated by both gov't. and non-gov't. organization.		Apr. 17-19, 20	Dec. 2012	Refresher course on Family Planning Conducted	General Fund	-	50,000.00	-	50,000.00
	Conduct Lecture/Forum on Adolescent Reproductive Health (ARH) Disseminate accurately appropriate and vital information on various issues and concerns affecting the youth.		Apr. 2012	Dec. 2012	Refresher course on Family Planning Conducted	General Fund	-	50,000.00	-	50,000.00
	Conduct City Level POPQUIZ Campaign in generating a multi-sectoral appreciation and recognition of Pop./gender issues.		Sept. 13, 2011	Sept. 14, 2011	POPQUIZ Conducted	General Fund	-	30,000.00	-	30,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Social Services Sector (CODE No. 30)	Surigao Youth Center Program and Activities -Conduct advocacy to in-school and out- school youth to island and mainland brgys. dissiminatecorrect and relevant information among youth on adolescent health and youth development.	City Population Office	Apr. 2012	Dec. 2012	Increased understanding among the youth aged 10-24 years old in various issues and concerns affecting them.	General Fund	-	30,000.00	-	30,000.00
	Volunteer's and facilitators training -provide knowledge skills and capability enhancing the potential to the fullest of every youth.		16-May-12	17-May-12	Volunteer's and Facilitator's training conducted	General Fund	-	30,000.00	-	30,000.00
	Foundation Day of SYC develop every member in discovering their talents and skills.		Apr. 19, 2012	Apr. 20, 2012	Foundation Day Celebrated	General Fund	-	10,000.00	-	10,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Youth Camp -increase camaraderie among youth and developing every one's personality		24-May-12	25-May-12	Youth Camp Conducted	General Fund	-	35,000.00	-	35,000.00
	Lakbay Aral -increase information on other areas in which provide more knowledge and enhance capability in serving other youth.		Oct. 17, 2012	Oct. 19, 2012	Lakbay Aral	General Fund	-	70,000.00	-	70,000.00
			TOTAL - CITY POPULATION OFFICE				0	325,000.00	0.00	325,000.00
Department / Office: CITY TOURISM OFFICE										
	I. TOURISM INFRASTRUCTURE:									
Economic Services (#80)	1. Development of Bitaugan Whirlpool	CMO - TOURISM	March	December		LGU				2,000,000.00
	➤ Provision of viewing deck for the whirlpool observation									
	➤ Construction of docking port									
	➤ Provision of tourist accommodation facilities									
	➤ Provision of fast transport ferries									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Economic Services (#80)	2. Construction & repair of Brgy. Zaragosa Bahay Turista	CMO - TOURISM	March	May	Enhanced tourism activity in the area.	LGU				700,000.00
	<i>Replacement of dilapidated light materials with concrete ones.</i>									
Economic Services (#80)	3. Construction of Tourism Pavilion at Barangay Day-asan	CMO - TOURISM	February	April	Developed tourism activity in the area: increased visitor arrivals and improved livelihood / economic activity of the community.	LGU				1,500,000.00
	<i>An open type building which will serve as tourist information center, souvenir products workshop center and tourism showcase center.</i>									
Economic Services (#80)	4. Improvement of the City Tourism Office Building	CMO - TOURISM	March	May	Enhanced tourism office building.	LGU				100,000.00
	<i>Painting of the building and repair of comfort room; construction of office cabinets.</i>									
Economic Services (#80)	5. Installation of Signages to all tourism routes / scenic spots in the city	CMO - TOURISM	March	May	The project will provide	LGU				150,000.00
	<i>High quality interpretative and directional signages made of concrete or special materials with specialized lighting</i>				direction to tourists in going to the different tourism attractions of the city.					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Economic Services (#80)	6. Improvement / Repair of Cantiasay - San Pedro Wooden Footbridge	CMO - TOURISM	March	May	Enhanced tourism activity in the area	LGU				500,000.00
	<i>Replacement of dilapidated / structures (wooden posts and wooden walkway)</i>									
Economic Services (#80)	7. Mabua Pebble Beach Development Barangay Mabua					LGU				2,000,000.00
	The project calls for the construction of the following:									
	➤ Public Sheds									
	➤ Rest Rooms									
	➤ Dressing Rooms									
	➤ Cabana Lounge (250 capacity) restaurant									
	➤ Inn Type Cottages									
	➤ View Deck for bay watch guard									
	➤ Swimming Pool									
	➤ Provision of lightings facilities in the area and life saving equipment.									
Economic Services (#80)	8. Development of Danawan Island - Fishing Village Barangay Danawan					LGU				1,500,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	➤ Provision of Tourist Accommodation Facilities									
	➤ Provision of game fishing accessories/facilities									
	➤ Provision of Marine based fast transport facilities									
	➤ Capability building for the host community									
Economic Services (#80)	9. Development of Capalayan Waterfalls Barangay Capalayan					LGU				1,000,000.00
	➤ Construction of Access Road from highway to the falls									
	➤ Provision of Picnic Sheds									
	➤ Construction of ComfortRooms									
	➤ Construction of Swimming Pool									
Economic Services (#80)	10. Improvement of Buenavista Cabana Lounge CR					LGU				175,000.00
	➤ Repainting and provision of water supply									
Economic Services (#80)	11. Development of Sitio Tagbasingan Culture Trail Barangay Mat-i					LGU				2,000,000.00

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	<i>The project will develop the Mamanwa Village in Barangay Mat-I as a tourism destination highlighting the heritage aspects including the ecological sustainability of the area.</i>									
	The project involves: ➤ Refurbishment of the Mamanwa Village as an interpretative cultural center.									
	➤ Planting of the species of trees which were significant to the indigenous people.									
	➤ Construction of uniformed cabin/bunkhouse uniquely designed suitable for the area that will be used as demonstration centers.									
	➤ Develop interpretative and directional self-drive trails/pathways where each pathway has theme highlights.									

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Economic Services (#80)	12. Construction of Tourism Infrastructure at the Surigao River Brgy. Sabang					LGU				2,000,000.00
	The project will include:➤ Provision/construction of semi permanent camping facilities/trailers/camp tents and dining shelters.									
	➤ The development of cultural heritage themes and guided tour programs.									
	➤ Landscaping of lawn area.									
	➤ The facility is a family friendly and incorporates playground equipment with a farm animals and a hop garden.									
Economic Services (#80)	13. Construction of Pabalubong Center		March			LGU				1,500,000.00
	A commercial place and market place that sells assorted Surigao delicacies and other native food products, handicrafts, novelty items and One Town									

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	One Products (OTOP). These products were usually bought by a travellers / visitors that serves as a present or a gift for their love ones, family & friends, once they go back to their homes, coming from an out of town trips.									
Economic Services (#80)	14. Battle Of Surigao Strait (BOSS) Park		March			LGU				5,000,000.00
	<i>(A war memorial shrine to perpetuate the memory of the Battle of Surigao Strait)</i>									
	➤ Land acquisition ➤ Road Networks ➤ Development of the area									
			SUB-TOTAL CITY TOURISM - INFRASTRUCTURE				0.00	0.00	0.00	20,125,000.00
	II. TOURISM PROMOTIONS									
Economic Services (#80)	1. Production of promotional materials, brochures, flyers and videos	CMO - TOURISM			Quality promo collaterals with complete information about the city	LGU				200,000.00
	<i>Conduct pictorials of the city's attraction as materials for the printing and production of promo collaterals.</i>									

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Economic Services (#80)	2. Participation to international, national, and regional travel and trade expositions	CMO - TOURISM	January	December	Enhanced tourism promotion of the city and opportunity for the city to be showcased in a multitude of visitors or a wider target markets.	LGU				250,000.00
	<i>Annual Phil. Travel Marts, Asean TourismForum, Visayas Mindanao International Travel Expo & other National Tourism Fairs; like WOW Philippines WOW Araw na Caraga</i>									
Economic Services (#80)	3. Organization / strengthening of local arts and cultural groups or association and conduct of regular cultural shows	CMO - TOURISM	Year Round		Regular showcasing of Surigaonon talents for cultural development	LGU				250,000.00
	<i>Schools, socio-civic groups and out of school youths will be organized /invited to perform through songs,dances & theater arts in a venueprovided to them.~ provision of venue, light &sound, costume and propsto the participants</i>									
Economic Services (#80)	4. Advertising & Publication	CMO - TOURISM	January	December	Provide the most effective ways of marketing / promotion of Surigao City To increase awareness on Surigao's Tourism Industry & cultural development	LGU				100,000.00

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	<i>Place publication / print ads in newspaper, magazines and otherforms of publication / print adswhich will feature an image forSurigao City's Tourism</i>									
SUB-TOTAL CITY TOURISM - PROMOTIONS							0.00	0.00	0.00	800,000.00
	III. TOURISM DEVELOPMENT AND ADMINISTRATION									
Economic Services (#80)	1. Development of an integrated Tourism Masterplan.	CMO - TOURISM	July	August	This will enhance awareness and marketability of Surigao City	LGU				100,000.00
	<i>The project will undertake trainingworkshops for the identified Tourismcommunities in the city including the accommodation providers, transportoperators, activity providers and other tourism stakeholders to encourage development of integrated tourism experiences or development of most appropriate tourism</i>				This will also unify the tourism organizations and facilitate cooperative marketing of the city.					

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	<i>Identification of core destinations, themes, access points, infrastructure, touring routes, products, investment options, partnership and marketing requirements.</i>				This will allow local communities and stakeholders to implement innovative programs for tourism.					
Economic Services (#80)	2. Aid to Surigao City Tourism Council and Barangay Tourism Councils	CMO - TOURISM	Year Round		Strengthened tourism councils capacity for tourism development.	LGU				200,000.00
	<i>Annual activities related to strengthening the tourism councils like; tourism council assemblies, tourism awareness drive in the barangays and conduct of regular meetings and ocular inspection/site validation.</i>									
Economic Services (#80)	3. Conduct seminars / trainings on Tourism Services:	CMO - TOURISM								100,000.00
	<i>(Meals, snacks and supplies for the trainings)</i>									
	A. Tour Guiding / Developing Commentaries		2 nd Quarter of the Year		Enhanced capability of tourism manpower.	LGU				
	<i>Local guides and other interested individual will be trained to develop commentaries as basic requisite in tour guiding</i>									

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	<i>B. Hotel and Restaurant Services</i>				Quality Tourism services	LGU				
	<i>Hotels and restaurants employees need to be skilled in food and beverage services to improve the quality of service offered to customers as an essential factor in tourism development</i>									
Economic Services (#80)	4. Conduct of Barangay Tourism Development Planning for Barangays Ipil and Mabua	CMO - TOURISM	April		Strengthened capacity of Barangay Officials and community in Tourism Development	LGU				100,000.00
	<i>Barangay with tourism potentials of becoming a destination will be given technical support and capacity building especially on Tourism development planning.</i>				*Barangay Tourism Development Plans for each target Barangay Ipil and Mabua					
Economic Services (#80)	5. Documentation and Research Information Survey on the ecotourism sites of the city		1st Quarter of the year		Baseline data / informations that will be used for tour guiding commentaries	LGU				100,000.00
	<i>A. Cave Assessment of Buenavista Cave</i>									

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	<i>B. Mangrove Forest Assessment at Day- asan, Nabagoand Manjagao</i>									
	<i>Honorarium of the technical expertson cave environments who will record data about the cave systems Buenavista and to document the specific features of said cave.Honorarium of the technical expertswho will conduct documentation record data on the mangroveecosystems of Day-asan, Manjagao and Nabago.</i>									
Economic Services (#80)	6. Acquisition of Service Pumpboat	CMO - TOURISM				LGU				500,000.00
		SUB-TOTAL CITY TOURISM - DEVELOPMENT AND ADMINISTRATION					0.00	0.00	0.00	700,000.00
	IV. CONDUCT OF ANNUAL TOURISM EVENTS / FESTIVALS									
Economic Services (#80)	1. Bilang-Bilang Abayan Festival	CMO - TOURISM	May 30	June 1		LGU				40,000.00

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	<i>A celebration of praise and thanksgiving and coming together of families and community highlighted by the traditional procession at sea to honor the patroness of good voyage around the historic Surigao Strait.</i>									
	<i>~ Purchase of fresh flowers, buntings to decorate the participating vessel / motor and purchase of needed supplies, meals for the pumpboat crew and staff.</i>									
Economic Services (#80)	2. Food Festival & Exhibit	CMO - TOURISM	August 29	August 31	Discover unique Surigaonon dish.	LGU				60,000.00
	<i>A celebration of Surigao City's diverse bounty of seafoods and unique Surigao flavor and food culture.</i>				Provide opportunity for local talents to showcase their culinary expertise.					
	<i>An annual event designed to provide opportunity for caterers/food handlers, and individuals to showcase their culinary talents as they create their own interpretations of a uniquely Surigaonon dish.</i>									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	<i>It is also an avenue for the restaurant staff and students to showcase their skills and expertise in basic restaurant services.~ Giving of prizes, honorarium to the judges and purchase of necessary supplies.</i>									
Economic Services (#80)	3. Bonok – Bonok Festival	CMO - TOURISM	Sept. 9	Sept. 11	Promote local culture. Provided entertainment during the city's fiesta and enhanced Tourism activity.	LGU				1,000,000.00
	<i>A day long mardi gras performed through music and dances of thanksgiving. Considered as convergence of Philippine festivals considering that participants comes from the different provinces, cities and municipalities of the country.</i>									
	<i>~Giving of Prizes (trophies and cash), subsidy to participants and honorarium to the judges and purchase of needed supplies.</i>									
Economic Services (#80)	4. Balik – Surigao	CMO - TOURISM	Sept. 5	Sept. 11	United Surigaonon Balikbayans that will support Tourism promotion of the city.	LGU				100,000.00
	<i>A program designed to honor the returning Surigaonon's like fam tours in the city and dinner party.</i>				~ Increased Tourist arrivals					

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	<i>~ Purchase of welcome leis, meals and snacks during tours and party.</i>									
	<i>~ Prizes for the "Wow Surigao" contest. A showcase/competitions on Surigao's best local Products, best tourism destination booth, and best songs & dances.</i>									
Economic Services (#80)	5. Tourism Week	CMO - TOURISM	3rd week		Enhanced community support	LGU				50,000.00
	<i>A weeklong celebration participated in by Tourism related organizations, schools and national agencies involved in Tourism development.</i>		of September		and participation towards Tourism development.					
	<i>Activities includes:</i>				<i>~Active participation/ involvement of community in Tourism related activities.</i>					
	<i>1. Motorcade around the city</i>									
	<i>2. Tourism Quiz Show</i>									
	<i>3. School -to- school Tourism awareness campaign on "Pride of Place"</i>									
Economic Services (#80)	6. Commemoration of the Battle of Surigao Strait	CMO - TOURISM	Oct. 25		Preserved Historical events.	LGU				100,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	<i>A memorial service in remembranceto the greatest naval battle thathappened in the historic Surigao strait</i>									
	<i>~Printing of programs, meals & snacks of guests andparticipants of the celebration.</i>									
Economic Services (#80)	7. Paskuhan	CMO - TOURISM	Nov. 20	Dec. 24	Preserved Surigaonons' culture and Christmas tradition practiced during "Simbang Gabi"	LGU				200,000.00
	<i>Light-up a tree and Paint sa Pasko atthe Park. Purchased of electricalmaterials for the light –up a tree and overtime pay for thethe employees involved in the project</i>									
Economic Services (#80)	8. Sports Tourism Events:	CMO - TOURISM	3 rd Quarter		Encouraged sports as an integral part of tourism development.	LGU				
	a) Mountain Bike Challenge									200,000.00
	<i>A competition among local and inter-national bikers bikers/ cyclist who will compete in road or mountain challenge categories.</i>									
	<i>~Giving of prizes, meals and snacks to the guests andparticipants.</i>									

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	b) Island Adventure Challenge (caving, rowing, game fishing and trekking)	CMO - TOURISM	April		Promotes the city's adventure tourism assets and increase tourist arrivals.	LGU				150,000.00
	<i>An event that would encourage visit to the city of adventure tourists & promotes extreme adventure challenge</i>									
	<i>Giving of prizes, meals and snacks to the guests & participants.</i>									
	c.) Skimboarding Challenge (Sabang)		April			LGU				100,000.00
SUB-TOTAL CITY TOURISM - ANNUAL TOURISM EVENTS AND FESTIVALS							0.00	0.00	0.00	2,000,000.00
	V. TOURISM OFFICE OPERATIONS									
	(with Capital Outlay - office furnitures									1,500,000.00
	and fixtures)									
SUB-TOTAL CITY TOURISM - OFFICE OPERATIONS							0.00	0.00	0.00	5,460,000.00
TOTAL CITY TOURISM							0.00	0.00	0.00	29,085,000.00
Department / Office: CITY VETERINARY OFFICE										
Code # 80	1. ANIMAL HEALTH (LIVERFLUKE ERADICATION AND PREVENTION PROGRAM)	City Veterinary Office	2010	2012	There will be a quick and proper disease management and surveillance to eliminate and control occurrence of zoonotic, contagious and emerging animal	20 % Dev't. Fund	150,000.00 (3 J.O.)	496,000.00	34,000.00	680,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	a. Liverfluke and Ascariasis Prevention and Control - procurement of dewormer (doses) Famorga, Albendazole - Control of Fascioliasis/ Liverfluke Carabao, Cattle, Goat/Sheep - Control of Ascariasis Swine, Poultry									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	b. Livestock vaccination - procurement of biologics (doses) HEMOSEPT/ PASTEURELLOSIS HOG CHOLERA NEW CASTLE DSS FOWL POX FOWL CORYZA - livestock vaccination (heads) HEMOSEPT/ PASTEURELLOSIS Carabao, Cattle, Goat/Sheep HOG CHOLERA (Swine) NEW CASTLE DSS (Poultry) FOWL POX (Poultry) FOWL CORYZA									
	c. Disease/Diagnostic Laboratory Services									
	- Conduct surveillance on animal disease like SURRA through blood collection and examination Carabao / Cattle /									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
CODE # 80	2. RABIES ERADICATION AND STRAY DOG CONTROL PROGRAM		2010	2012	There will be a reduction or full elimination of rabies cases in Surigao City	20% Dev't. Fund	100,000.00 (2 J.O.)	232,500.00	17,500.00	350,000.00
	1. Procurement of Rabies Vaccine (doses) 2. Conduct Rabies vaccination 3. Conduct Dog Registration 4. Conduct Catching of Stray Dogs 5. Conduct information campaign through private/public elementary and high school for responsible pet ownership for public									
	3. PRODUCTION SUPPORT (ARTIFICIAL INSEMINATION AND NATURAL BREEDING PROGRAM)		2010	2012	Increase growth and production efficiency rate of our livestock animals with superior quality breeds to ensure overall food security and better nutrition of the populace.	20% Dev't. Fund	120,000.00 (2 J.O.)	402,500.00	27,500.00	550,000.00
	a. <u>Artificial Insemination and Natural Breeding Services</u>									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	- Artificial Insemination Swine Carabao/Cattle Goat - Natural Breeding Swine Carabao/Cattle b. Animal Dispersal/ Redispersal Swine Carabao/Cattle Goat/Sheep c. <u>Animal Breeding Center</u> - Animal maintained in the breeding center Boar Sows/Gilt Poultry - procurement of feeds (bags) - procurement of liquid nitrogen (kls.)									
Code #	4. Construction of Semen Processing Center -building construction -procurement of equipment	City Veterinary Office	2011	2012						1,500,000.00 800,000.00 700,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Code # 80	5. MEAT PROCESSING PROGRAM -Meat processing, training and seminar	City Veterinary Office	2010	2012	This will serve as a training ground/facility of meat processing for local farmers that will help generate add'l income and provide other members of the family productive ways of engaging their spare time.	20% Dev't. Fund	50,000.00 (1 J. O.)	121,000.00	9,000.00	180,000.00
Code # 80	Procurement of additional meat processing equipment	City Veterinary Office	2011	2012						200,000.00
Code # 80	5. VETERINARY PUBLIC HEALTH PROGRAM		2010	2012	This will strictly implement policies, procedures, guidelines, rules and regulations governing the strict hygienic meat regulations in order to protect the interest, health and general welfare of meat consuming public like eliminate entry "hot meat" or "double dead meat" thru routine quarantine inspection.					
Code # 80	Additional construction of Smoke-house	City Veterinary Office	2011	2012						150,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Procurement of one set computer								40,000.00	40,000.00
Code # 80	6. VETERINARY PUBLIC HEALTH PROGRAM	City Veterinary Office	2010	2012			-	-	-	-
	a.) Ante-mortem Inspection Carabao (heads) Cattle (heads) Swine (heads) b.) Post-mortem Inspection Carabao (heads) Cattle (heads) Swine (heads)									
	c.) Post-abattoir Inspection -conduct monitoring on meat establishment Public Market taboan Meatshop -conduct monitoring on lechon vendors/operators									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	7. CONSTRUCTION OF COLD STORAGE FACILITY	City Veterinary Office	2011	2012	This will serve as a post harvest treatment facility able to store meat/pork, processed frozen meat by-product and other perishable product relative to their temperature even in a long period of time without spoilage		-	-	-	2,000,000.00
Code # 10	8. IMPROVEMENT OF WASTE TREATMENT FACILITY	City Veterinary Office - Slaughterhouse			This will be use as a treatment facility of waste product at the City Slaughterhouse		-	-	-	1,075.00
Code # 80	9. CONSTRUCTION OF SLAUGHTERHOUSE STOCKPEN	City Veterinary Office - Slaughterhouse			This will provide an as additional area/space for animals that are retained for slaughter.		-	-	-	500,000.00
Code # 10	10. IMPROVEMENT OF SLAUGHTERHOUSE	City Veterinary Office - Slaughterhouse			Insurance of a quality service and a hygienic comfortable working area and will conform NIMS standard as double "AA" accredited slaughterhouse and approval of our application for a GMP accredited meat establishment.		-	-	-	1,000,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Code # 80	11. CONSTRUCTION OF MEAT BUTCHERS QUARTER	City Veterinary Office - Slaughterhouse	2010	2012	This will serve as a dressing/resting area of butcher before and after slaughtering operation.		-	-	-	300,000.00
Code # 80	12. CONSTRUCTION OF OVERHEAD TANK	City Veterinary Office - Slaughterhouse	2010	2012	These will used as reservoir of water that will guarantee constant water supply and comply the requirement set for NMIS accreditation.		-	-	-	500,000.00
					TOTAL CITY VETERINARY OFFICE		470,000.00	1,252,000.00	128,000.00	6,451,075.00

Department / Office: CITY AGRICULTURE OFFICE

AGRICUL-TURAL DEVELOP-MENT	A. Construction, Maintenance and Repair of Irrigation System									
	* Repair of Mat-I Central Irrigation System	City Agriculture Office	Jan.	Dec.		20 % DF				500,000.00
	* Repair of Kaningag Irrigation System	City Agriculture Office	Jan.	Dec.		20 % DF				500,000.00
	* Repair of Togbongon Dam & Main Canal	City Agriculture Office	Jan.	Dec.		20 % DF				400,000.00
	* Completion of Trinidad Irrigation Project	City Agriculture Office	Jan.	Dec.		20 % DF				500,000.00
	* Repair of Quezon Irrigation Dam & Canal	City Agriculture Office	Jan.	Dec.		20 % DF				500,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	* Repair of Capalayan Irrigation System	City Agriculture Office	Jan.	Dec.		20 % DF				400,000.00
	* Repair of Irrigation System	City Agriculture Office	Jan.	Dec.		20 % DF				300,000.00
	B . Farm Mechanization - Provision of Farm Mechanization Facilities	City Agriculture Office	Jan.	Dec.		20 % DF				3,000,000.00
	C. Agricultural Support Development Program for HVCC (mango flower induction, soybean production, coffee, cacao and cassava)	City Agriculture Office	Jan.	Dec.		20 % DF				1,500,000.00
	D. Maintenance of Plant Nursery (Prod. Of fruit trees, hard wood	City Agriculture Office	Jan.	Dec.		20 % DF				1,000,000.00
	E. Agricultural Productivity Support Program (Conduct of demo farms for rice, sweet corn and vegetable)	City Agriculture Office	Jan.	Dec.		20 % DF				1,500,000.00
	F. Maintenance of Composting Facilities & Organic Fertilizer Production	City Agriculture Office	Jan.	Dec.		20 % DF				300,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	G. Fishery Sector Development									
	* Seaweeds Production	City Agriculture Office	Jan.	Dec.		20 % DF				150,000.00
	* Fish Nets/ Fishing Paraphernalia	City Agriculture Office	Jan.	Dec.		20 % DF				300,000.00
	* Lobster Culture	City Agriculture Office	Jan.	Dec.		20 % DF				1,000,000.00
	* Lapu-Lapu Cage Culture	City Agriculture Office	Jan.	Dec.		20 % DF				150,000.00
	* Mariculture park- Bangus Cage	City Agriculture Office	Jan.	Dec.		20 % DF				1,500,000.00
	* Pumpboat Dispersal with 6hp Engine	City Agriculture Office	Jan.	Dec.		20 % DF				1,000,000.00
	H. Conservation and Protection (Bantay Dagat/Law Enforcement/Rehab ilitation of Fish Sanctuary	City Agriculture Office	Jan.	Dec.		20 % DF				100,000.00
	I. Extension and Research									
	Purchase of motor vehicle engine & installation	City Agriculture Office	Jan.	Dec.		GF				150,000.00
	* Farmers Capability Building	City Agriculture Office	Jan.	Dec.		20 % DF				150,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	* Farmers and Fisherfolks Month Celebration	City Agriculture Office	Jan.	Dec.		20 % DF				200,000.00
	* World Food Week Celebration	City Agriculture Office	Jan.	Dec.		20 % DF				100,000.00
	* FFS-Palay Check	City Agriculture Office	Jan.	Dec.		20 % DF				
	* Mushroom Culture	City Agriculture Office	Jan.	Dec.		20 % DF				100,000.00
	* Farmers & Fisherfolks Month Celebration	City Agriculture Office	Jan.	Dec.		20 % DF				200,000.00
	J. Rural Livelihood Financing Support Program									
	* Cooperative Development	City Agriculture Office	Jan.	Dec.		20 % DF				250,000.00
	* Institutional Development (Strengthening of RBO's/CAFC	City Agriculture Office	Jan.	Dec.		20 % DF				250,000.00
	* Food /Fish Processing and Preservation	City Agriculture Office	Jan.	Dec.		20 % DF				200,000.00
	* Cottage Industry	City Agriculture Office	Jan.	Dec.		20 % DF				100,000.00
				TOTAL CITY AGRICULTURE OFFICE						16,300,000.00

Department / Office: **CITY PUBLIC MARKET**

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
General Public Services Sector (Code # 10)	Repair of Roofings and Gutters all around Market Building	CTO-Market Division	Feb. 1, 2012	Feb. 28, 2012	Improvement of the market building	Eco. Ent.- Market		500,000.00		500,000.00
	Part & partial repainting of Market Stalls	CTO-Market Division	Mar. 1, 2012	Mar. 15, 2012	Refurbishing of Market Stalls	Eco. Ent.- Market		100,000.00		100,000.00
	Construction of Scale 1 & 2 Collector's Booth	CTO-Market Division	Mar. 15, 2012	Mar. 30, 2012	For safety of Market Collector	Eco. Ent.- Market		30,000.00		30,000.00
	Repair of Roll Up Door	CTO-Market Division	Jan. 2012	Jan. 2012		Eco. Ent.- Market		69,749.60		69,749.60
	1 unit Electric Water Pump 3hp	CTO-Market Division	Jan. 2012	Jan. 2012		Eco. Ent.- Market			30,000.00	30,000.00
	1 set of Computer with complete accessories	CTO-Market Division				Eco. Ent.- Market			35,000.00	35,000.00
	Handheld Radio 6 units	CTO-Market Division	Jan. 2012	Jan. 2012	Instant Communication	Eco. Ent.- Market			39,000.00	39,000.00
	1 unit Centralized Aircon	CTO-Market Division			For comfort and convenience of Market Employees	Eco. Ent.- Market			75,000.00	75,000.00
	5 units Surveillance Camera	CTO-Market Division	Jan. 2012	Jan. 2012	Safety of Clientele	Eco. Ent.- Market			50,000.00	50,000.00
	1 unit Aircon Carrier	CTO-Market Division			For comfort and convenience of Market Employees	Eco. Ent.- Market			40,000.00	40,000.00
	2 units Weighing Scale 100 kls.	CTO-Market Division	Jan. 2012	Jan. 2012	Convenient both sides to the Market Collector & Clientele for weighing goods.	Eco. Ent.- Market			14,000.00	14,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Construct 1 unit Collector's Booth with CR @ Fish Landing	CTO-Market Division	Feb. 1	Feb. 28		Eco. Ent.- Market		180,000.00		180,000.00
	Stainless Tank (TIGER) 2,000 Ltrs.	CTO-Market Division	Mar. 16	Mar. 30, 2012		Eco. Ent.- Market			70,000.00	70,000.00
	Brandnew Accordion	CTO-Market Division	Apr. 1	Apr. 15		Eco. Ent.- Market		163,240.00		163,240.00
TOTAL - CITY PUBLIC MARKET								1,042,989.60	353,000.00	1,395,989.60
Department / Office: CITY INTEGRATED LAND TRANSPORTATION TERMINAL										
	Construction of New Comfort Room of CILTT with painting	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				1,100,000.00
	Bus/Jeepney Terminal Drainage	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				350,000.00
	Roofing and Repair of Gutter	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,000.00
	Renovation of Three (3) Guardhouses	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,000.00
	Drainage Cover	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,000.00
	Fencing	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,000.00
	Painting of Fence	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,001.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Repair of Terminal O	CILTT	Feb. 2012	Dec. 2012	Improvement	Economic Ent. - Terminal				200,002.00
	Purchase of one unit multicab		Jan-12						150,000.00	150,000.00
TOTAL - CITY INTEGRATED LAND TRANSPORT TERMINAL									150,000.00	2,800,003.00

Department / Office: MAHARLIKA TRAINING CENTER/CITY CULTURAL CENTER (ECONOMIC ENTERPRISE)

CODE # 30	Repair and repainting of Maharlika Training Center Annex	Maharlika Training Center	Feb. 2012	Jul. 2012	The improvements will attract more clients and therefore will increase revenue	20 % Dev't. Fund COST 2,000,000 .00	903,221.00	179,117.00	60,000.00	1,142,338.00
	Construction of Maharlika Training Center Annex Building II	Maharlika Training Center	Jul. 2012	Dec. 2012	To restore the MTc-Annex Bldg. II which was totally destroyed in 1984 Typhoon Nitang. This will become an added attractions of Brgy. Lipata and can cater more functions and clients to lodged in.	Nat'l. Gov't. Agencies COST 4,000,000 .00				
CODE # 30 CITY CULTURAL CENTER	Rehabilitation of City Cultural Center	City Cultural Cen	Mar. 2012	Aug. 2012	The improvements will provide easy access to clients and conducive to all functions.	20 % Dev't. Fund COST 2,500,000 .00	798,080.00	81,920.00		880,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
New Government Building	Repair & repainting of New Government Building and construction of Two (2) or more offices & Store Rooms at the Roof Deck or 4th Floor.	New Government Building	Apr. 2012	Aug. 2012	Repainting of the building & repair of all common CR's, Glass Doors, hanging offices directory & replacement of damaged floor tiles will boost the morals of the employees and clients. The construction of additional offices & store rooms will provide the present lack of	Nat'l. Gov't. Agencies COST 3,500,000 .00	448,920.00	75,000.00		523,920.00
				TOTAL - ECONOMIC ENTERPRISE		12,000,000	2,150,221.00	336,037.00	60,000.00	2,546,258.00
Department / Office: CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE										
	Improv't. of the Crisis Center for Women and Children	CSWD			* Optimize space and functionality of the facilities of the Crisis Center for Women and Children * Enhance the friendly atmosphere of the facility * Provision of standardized facilities as per Republic Act 9344					150,000.00
	Operationalization of the Bahay Pag- asa (Youth Detention Services)	CSWD			* Provision of an environment in that is conductive to rehabilitation, growth and development to Children in Conflict with the Law (CICL)					300,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
					* Operationalization of a 24-hour detention home for youthful offenders, 15-18 years old, who are awaiting court disposition of their cases, or transfer to other agencies or jurisdiction					
	Improv't. of the Residential Center for Street Children at Brgy. Anomar	CSWD			Optimize space and functionality of the facilities of the Center for Street Children * Self and Social Enhancement of the Erderly					100,000.00
	Neighborhood Support Services for Older Persons	CSWD			* Strengthening of the Federation of Association of Surigao City Senior Citizens Inc. * Strengthening of the Council for the Elderly					1,500,000.00
	Child Welfare Program and Service	CSWD			* Strengthening of Day Care Centers and Supervised Neighborhood Plays * Competency Development Day Care Workers					4, 000,000.00

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Youth Welfare Program and Services	CSWD			* Community-Based trainings on Positive Lifestyle Promotion, Population Awareness and Family Life orientation, Livelihood and Community Volunteerism.					300,000.00
	Welfare Program for Persons with Disabilities	CSWD			* Self and Social Enhancement of Persons with Disabilities and their Families					500,000.00
					TOTAL - CSWD					2,850,000.00
Department / Office: DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT										
Social Services Sector (Code # 30)	KP Implementation a.) Lupon Enhancement Seminar b.) Search for Outstanding Lupon	DILG	Jul. 1, 2012	Jul. 15, 2012	Competitive Lupon regional nominee	POC Fund	20,000.00 15,000.00	100,000.00 96,000.00		120,000.00 111,000.00
	LGPMS	DILG/CMO/ CPDO	Jan.	Feb.	SLGR	LGU Fund				
	BGPMS	DILG/BRGY's.	Jan.	Mar.	BSLGR	LGU Fund		10,000.00		10,000.00
	PACTS (Policy Audit and Compliance Tracking System) * Full Disclosure * Dangerous Drugs Act									

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	* Disaster Risk Reduction and Management Act * Climate Change Adaption Act * Utilization of 20% DF * Collection of Local Taxes, Fees & Charges * ARTA	DILG	Jan.	Dec.	Monthly monitoring report	LGU Fund		5,000.00		5,000.00
	Price Monitoring and Coordination	DILG/DTI/LPCC	Quarterly	Quarterly	Implementation of The Price Act and Price Tag	LGU Fund		500.00		500.00
	Monitoring of activities on Barangay Assembly Day	DILG	Last Saturday of March	Third Saturday of October		LGU Fund		2,000.00		2,000.00
Social Services Sector (Code # 90)	Review of Local Ordinances, Orders, Rules and Regulations concerning Public Transportation	DILG/SP	Quarterly			LGU Fund		1,000.00		1,000.00
	Inventory of Lands and Identification of Sites for Socialized Housing & List of Benefeciaries	DILG	Quarterly		Masterlist of beneficiaries and identified sites for socialized housing	LGU Fund		500.00		500.00
	BPLS (Streaming Business Permits & Licensing Systems) Project	DILG/DTI/LGU	Jan.	Dec.	Monitoring report on LGU implementation of BPLS Action Plan	LGU Surigao		2,000.00		2,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Evaluation/Assessment of Functionality of Local Special Bodies	DILG	Semestral		a.) Outstanding BPOC; and b.) Outstanding BCPC	LGU Surigao	20,000.00	5,000.00		25,000.00
Other Services (Code # 90)	Repair/Renovation of DILG Office	LGU/CMO/CEO	1st quarter of 2012		Presentable working place	LGU Surigao			500,000.00	500,000.00
TOTAL DILG							55,000.00	222,000.00	500,000.00	777,000.00

Department / Office: CITY PROSECUTOR'S OFFICE

General Services Sector (Code # 10)	Conduct preliminary investigation of all criminal complaints filed before this office for inquest proceedings.	City Prosecution Office	Jan. 1, 2012	Dec. 31, 2012	No. of Inquest Cases received (255)	General Fund	660,906.00	394,480.00	166,000.00	1,221,386.00
	Receives all criminal complaints filed before this office for regular filing proceedings.				No. of regular cases received (708)					
	Render legal assistance/opinions to the people and upon request by concerned City Government Officials. (walk-in clients, phone calls, letter request, legal advice, referral/follow-up & others.				No. of Clients Attended (2,542)					

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
	Issuance of Fiscal Clearance				No. of Fiscal Clearance received (902)					
	Submit monthly report to the Regional State Prosecutor and to the Department of Justice.				Monthly Report submitted					
	Prosecute criminal cases.				No. of Cases filed (478)					
	Appear in Court in behalf of the State in cases involving Special Proceedings and Civil Cases.				No. of Special Proceedings and civil Cases received (90)					
	Attend seminar & conferences.				No. of Memo & Invitation received (120)					
	Conduct Ocular Inspection				No. of Inspection Report (5)					
	Subscribe Affidavits and other				No. of Affidavit released					
	Jail visitation				No. of Jail visit (12)					
	Conduct preliminary investigation of all complaints involving traffic violations filed before this office.				No. of Traffic violations received as of Oct.-Nov., 2010 (127)					
					TOTAL - CITY PROSECUTOR'S OFFICE		660,906.00	394,480.00	166,000.00	1,221,386.00

Department / Office: **CITY AGRARIAN REFORM OFFICE**

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GENERAL PUBLIC SERVICES	GENERAL OFFICE ACTIVITIES & PUBLIC SUPPORT SERVICES TO LGU	City DAR	Jan. 2012	Dec. 2012	Approved budget for office operation (furnitures & fixtures maintenance, other supplies expense, travelling & communication expense, salaries & wages of four (4) Job Order personnel, & capital outlay)	General Fund	199,520.00	60,480.00	40,000.00	300,000.00
	COORDINATION & LINKAGING ACTIVITIES * Conduct barangay Information drives and attendance to Barangay council meetings & PO Assembly	City DAR	Jan. 2012	Dec. 2012	Strengthened coordination with LGU & Line Agencies/ * for Information Drive conducted/facilitated	DAR	70,000.00			70,000.00
SOCIAL SERVICES	IMPLEMENT CARP PROGRAM & SUPPORT SERVICES TO AGRARIAN REFORM BENEFICIARIES	City DAR	Jan. 2012	Dec. 2012	1. Acquisition & Distribution of CARP covered lands. 2. Implemented support services to ARB's	DAR	1,502,000.00			1,502,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
NOMIC SERV	* Supervise and monitor sustainability of implemented foreign assisted projects in its operation and management (ARCDP-WB & SPOTS -2)	City DAR/LGU FIT member/Brgy. Solat technicians	Jan. 2012	Dec. 2012	> Approved budget for the supervision and monitoring activities	LGU Support		318,000.00		318,000.00
			Jan. 2012	Dec. 2012	> Allotment for the maintenance & operation of SPOTS-2 pumpboat (includes salary of five (5) pumpboat crew and allotment for fuel, oil, repair and purchase of damage spare parts)	LGU Support	249,400.00	50,000.00		299,400.00
			Jan. 2012	Dec. 2012	> Approved budget for purchase & repair of damage spare parts of Solar social packages	LGU Support		100,000.00		100,000.00
		Barangay/City Engineering Office	Jan. 2012	Dec. 2012	Approved budget for ARCDP_WB farm-to-market roads at 60,000 per FTMR	LGU Support		120,000.00		120,000.00
		City DAR	Jan. 2012	Dec. 2012	Conducted skills trainings for fish processing, packaging & labeling of products, cut flower production	LGU Support/ PO/DAR/ SDMP		30,000.00		30,000.00

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
					TOTAL - CITY DAR		2,020,920.00	678,480.00	40,000.00	2,739,400.00
Department / Office: CITY PAROLE AND PROBATION OFFICE										
Social Services Sector (Code # 30)	An individualized community-based three-pronged approached to crime prevention and treatment of offendres with;									
	> Restorative Justice (RJ) - as its philosophical foundation,	Surigao City Parole and Probation Office with LGU	First quarter 2012	Last quarter 2012	> Reconciled all affected/involve parties; -training for clients & staff	LGU General Fund	44,880.00	20,000.00	45,000.00	109,880.00
	> Therapeutic Community (TC) - as the treatment modality,				> utilized TC modules; > trainings for clients & staff			50,000.00		50,000.00
	> Volunteer Probation Aide (VPA) as lead community resource				> Recruited VPA's and trained > VPA's supervised clients			20,000.00		20,000.00
						TOTAL	44,880.00	90,000.00	45,000.00	179,880.00
						GRAND TOTAL	44,799,971.00	142,144,997.60	301,024,651.40	592,050,782.00

Approved:

ERNESTO T. MATUGAS

City Mayor