



# **ANNUAL INVESTMENT PLAN (AIP) F.Y. 2023**

**MUNICIPALITY OF PANIQUI  
PROVINCE OF TARLAC**





**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REF CODE       | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                              | IMPLEMENTING OFFICE/DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT            | FUNDING SOURCE | AMOUNT             |                     |                |                       | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI CODE         |
|--------------------|---|--------------------------------|----------|----------|----------------------------|----------------|--------------------|---------------------|----------------|-----------------------|--|---------------------------|------------------|-------------------|
|                    |   |                                | START    | END      |                            |                | Person of Services | Maintenance & Other | Capital Outlay | Total                 | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
|                    |   |                                |          |          |                            |                |                    | Operating Expenses  |                |                       |  |                           |                  |                   |
| 1000-2             | <b>LEGISLATIVE SERVICES</b>                                       |                                |          |          |                            |                |                    |                     |                |                       |  |                           |                  |                   |
| 1000-2-01          | Salaries and Wages - Vice Mayor & S.B.                            | SB                             | January  | December | 16 Personnels              | GF             | 10,842,624.00      |                     |                | 10,842,624.000        |  |                           |                  | 12-01-01-01-16-01 |
| 1000-2-02          | Salaries and Wages - Secretariat                                  | SB                             | January  | December | 8 Job Order Workers        | GF             | 1,951,332.00       |                     |                | 1,951,332.000         |  |                           |                  |                   |
| 1000-2-03          | Allowances (PERA, Representation/Transportation, Clothing)        | SB                             | January  | December | 16 Personnels              | GF             | 2,445,600.00       |                     |                | 2,445,600.000         |  |                           |                  |                   |
| 1000-2-04          | Insurance Cont. (Life/Retire., Pag-ibig, Philhealth, ECC, Hazard) | SB                             | January  | December | 16 Personnels              | GF             | 1,861,538.73       |                     |                | 1,861,538.730         |  |                           |                  |                   |
| 1000-2-05          | Leave Benefits and Bonuses  | SB                             | January  | December | 16 Personnels              | GF             | 2,961,628.38       |                     |                | 2,961,628.380         |  |                           |                  |                   |
| 1000-2-06          | Office Expenses (Supplies, Telephone, Fuel, Etc.)                 | SB                             | January  | December | Operating Expenses         | GF             |                    | 642,000.00          |                | 642,000.000           |  |                           |                  |                   |
| 1000-2-07          | Trainings/Scholarship and Travel Expenses                         | SB                             | January  | December | 16 Personnels              | GF             |                    | 400,000.00          |                | 400,000.000           |  |                           |                  |                   |
| 1000-2-08          | Consultancy Services  | SB                             | January  | December | Consultancy Services       | GF             |                    | 480,000.00          |                | 480,000.000           |  |                           |                  |                   |
| 1000-2-09          | Repairs and Maintenance Expenses (Office Equip.)                  | SB                             | January  | December | Repair of Office Equipmts. | GF             |                    | 40,000.00           |                | 40,000.000            |  |                           |                  |                   |
| 1000-2-10          | Other Maintenance and Operating Expenses                          | SB                             | January  | December | Additional Manpower        | GF             |                    | 200,000.00          |                | 200,000.000           |  |                           |                  |                   |
| 1000-2-11          | Office Equipment  | SB                             | January  | December | Needed Machineries         | GF             |                    |                     | 200,000.00     | 200,000.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |                            |                |                    |                     |                | <b>22,024,723.110</b> |  |                           |                  |                   |
| 1000-3             | <b>ADMINISTRATIVE SERVICES</b>                                    |                                |          |          |                            |                |                    |                     |                |                       |  |                           |                  |                   |
| 1000-3-01          | Salaries and Wages  | LGU                            | January  | December | 1 Personnel                | GF             | 954,828.00         |                     |                | 954,828.000           |  |                           |                  | 12-01-01-01-16-01 |
| 1000-3-02          | Allowances (PERA, Representation/Transportation, Clothing)        | LGU                            | January  | December | 1 Personnel                | GF             | 192,000.00         |                     |                | 192,000.000           |  |                           |                  |                   |
| 1000-3-03          | Insurance Cont. (Life/Retire., Pag-ibig, Philhealth, ECC, Hazard) | LGU                            | January  | December | 1 Personnel                | GF             | 138,462.99         |                     |                | 138,462.990           |  |                           |                  |                   |
| 1000-3-04          | Leave Benefits and Bonuses  | LGU                            | January  | December | 1 Personnel                | GF             | 217,484.45         |                     |                | 217,484.450           |  |                           |                  |                   |
| 1000-3-05          | Office Expenses (Supplies, Telephone, Fuel, Etc.)                 | LGU                            | January  | December | Operating Expenses         | GF             |                    | 108,000.00          |                | 108,000.000           |  |                           |                  |                   |
| 1000-3-06          | Trainings/Scholarship and Travel Expenses                         | LGU                            | January  | December | 1 Personnels               | GF             |                    | 10,000.00           |                | 10,000.000            |  |                           |                  |                   |
| 1000-3-07          | Repairs and Maintenance Expenses (Office Equip.)                  |                                |          |          | 1 Personnels               | GF             |                    | 5,000.00            |                | 5,000.000             |  |                           |                  |                   |
| 1000-3-08          | Other Maintenance and Operating Expenses                          |                                |          |          | 1 Personnels               | GF             |                    | 12,000.00           |                | 12,000.000            |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |                            |                |                    |                     |                | <b>1,637,775.440</b>  |  |                           |                  |                   |
| 1000-4             | <b>HUMAN RESOURCES AND MANAGEMENT</b>                             |                                |          |          |                            |                |                    |                     |                |                       |  |                           |                  |                   |
| 1000-4-01          | Salaries and Wages  | LGU                            | January  | December | 5 Personnels               |                | 1,679,832.00       |                     |                | 1,679,832.000         |  |                           |                  | 12-01-01-01-16-01 |
| 1000-4-02          | Allowances (PERA, Representation/Transportation, Clothing)        | LGU                            | January  | December | 5 Personnels               |                | 312,000.00         |                     |                | 312,000.000           |  |                           |                  |                   |
| 1000-4-03          | Insurance Cont. (Life/Retire., Pag-ibig, Philhealth, ECC, Hazard) | LGU                            | January  | December | 5 Personnels               | GF             | 251,376.06         |                     |                | 251,376.060           |  |                           |                  |                   |
| 1000-4-04          | Leave Benefits and Bonuses  | LGU                            | January  | December | 5 Personnels               | GF             | 447,435.03         |                     |                | 447,435.030           |  |                           |                  |                   |
| 1000-4-05          | Office Expenses (Supplies, Telephone, Fuel, Etc.)                 | LGU                            | January  | December | Operating Expenses         | GF             |                    | 220,974.44          |                | 220,974.440           |  |                           |                  |                   |
| 1000-4-06          | Trainings/Scholarship and Travel Expenses                         | LGU                            | January  | December | 5 Personnels               | GF             |                    | 90,000.00           |                | 90,000.000            |  |                           |                  |                   |
| 1000-4-07          | Other Maintenance and Operating Expenses                          |                                |          |          | Operating Expenses         | GF             |                    | 10,000.00           |                | 10,000.000            |  |                           |                  |                   |
| 1000-4-08          | Office Equipment  | LGU                            | January  | December | Needed Office Equipmts.    | GF             |                    |                     | 60,000.00      | 60,000.000            |  |                           |                  |                   |
| 1000-4-09          | ICT Equipment   | LGU                            | January  | December | Needed ICT Equipmts.       | GF             |                    |                     |                |                       |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |                            |                |                    |                     |                | <b>3,071,617.530</b>  |  |                           |                  |                   |



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**PANIQUI, TARLAC**

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|--------------|---|--------------------------------|----------|----------|------------------------------------|----------------|--------------------|---------------------|----------------|-------|--|---------------------------|------------------|-------------------|
|              |   |                                | START    | END      |                                    |                | Person of Services | Maintenance & Other | Capital Outlay | Total | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
|              |   |                                |          |          |                                    |                |                    | Operating Expenses  |                |       |  |                           |                  |                   |
| 1000-5       | <b>PLANNING and DEVELOPMENT COORDINATION</b>                      |                                |          |          |                                    |                |                    |                     |                |       |  |                           |                  |                   |
| 1000-5-01    | Tech. Plans and Feasibility Study on Drainage Planning and Design | MPDO                           | January  | December | Storm Drainage Master Plan         | Nat/Reg/Prov   |                    | 2,000,000.00        |                |       | 2,000,000.000  |                           |                  |                   |
| 1000-5-02    | Conduct of Soil Suitability Analysis                              | MPDO                           | January  | December | For strategic crop diversification | Nat/Reg/Prov   |                    | 250,000.00          |                |       | 250,000.000  |                           |                  |                   |
| 1000-5-03    | Research and Development  | MPDO                           | January  | December | Science & Tech and Innovation      | Nat/Reg/Prov   |                    | 500,000.00          |                |       | 500,000.000  |                           |                  |                   |
| 1000-5-04    | Geographic Information System (GIS)                               | MPDO                           | January  | December | Graphical Information              | Nat/Reg/Prov   |                    | 200,000.00          |                |       | 200,000.000  |                           |                  |                   |
| 1000-5-05    | Updating of Comprehensive Land Use Plan                           | MPDO                           | January  | December | Finished Plan                      | Nat/Reg/Prov   |                    | 50,000.00           |                |       | 50,000.000   |                           |                  |                   |
| 1000-5-06    | Salaries and Wages  | LGU                            | January  | December | 4 Personnels                       | GF             | 1,592,820.00       |                     |                |       | 1,592,820.000  |                           |                  |                   |
| 1000-5-07    | Allowances (PERA,Representation/Transportation,Clothing)          | LGU                            | January  | December | 4 Personnels                       | GF             | 282,000.00         |                     |                |       | 282,000.000  |                           |                  |                   |
| 1000-5-08    | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard)     | LGU                            | January  | December | 4 Personnels                       | GF             | 236,576.85         |                     |                |       | 236,576.850  |                           |                  | 12-01-01-01-16-01 |
| 1000-5-09    | Leave Benefits and Bonuses  | LGU                            | January  | December | 4 Personnels                       | GF             | 409,438.58         |                     |                |       | 409,438.580  |                           |                  |                   |
| 1000-5-10    | Office Expenses (Supplies,Telephone,Fuel, Etc.)                   | LGU                            | January  | December | Operating Expenses                 | GF             |                    | 81,000.00           |                |       | 81,000.000   |                           |                  |                   |
| 1000-5-11    | Internet Subscription Expenses                                    | LGU                            | January  | December | Internet Connection with landline  | GF             |                    | 60,000.00           |                |       | 60,000.000   |                           |                  |                   |
| 1000-5-12    | Trainings/Scholarship and Travel Expenses                         | LGU                            | January  | December | 4 Personnels                       | GF             |                    | 60,000.00           |                |       | 60,000.000   |                           |                  |                   |
| 1000-5-13    | Repairs & Maintenance- Office Equipment                           | LGU                            | January  | December | Repair of Office Equipmts.         | GF             |                    | 11,250.00           |                |       | 11,250.000   |                           |                  |                   |
| 1000-5-14    | Repairs & Maintenance- Motor Vehicle                              | LGU                            | January  | December | Repair of Motor Vehicles           | GF             |                    | 5,250.00            |                |       | 5,250.000  |                           |                  |                   |
| 1000-5-15    | Insurance Expenses - Motor Vehicles                               | LGU                            | January  | December | Insurance Expense of Motor Vehicle | GF             |                    | 2,250.00            |                |       | 2,250.000  |                           |                  |                   |
| 1000-5-16    | Other Maintenance and Operating Expenses                          | LGU                            | January  | December | Maintenance of LGU Paniqui Website | GF             |                    | 135,000.00          |                |       | 135,000.000  |                           |                  | 05-01-01-01-01-00 |
| 1000-5-17    | Office Equipment  | LGU                            | January  | December | Needed Office Equipmts.            | GF             |                    |                     | 112,500.00     |       | 112,500.000  |                           |                  |                   |
|              |   |                                |          |          | <b>SUB-TOTAL :</b>                 |                |                    |                     |                |       | <b>5,988,085.430</b>                                     |                           |                  |                   |
| 1000-6       | <b>INFORMATION SERVICES</b>                                       |                                |          |          |                                    |                |                    |                     |                |       |  |                           |                  |                   |
| 1000-6-01    | Advertising, Promotional and Marketing Expenses                   | LGU / MO                       | January  | December | People's Awareness                 | GF             |                    | 150,000.00          |                |       | 150,000.000  |                           |                  |                   |
|              |   |                                |          |          | <b>SUB-TOTAL :</b>                 |                |                    |                     |                |       | <b>150,000.000</b>                                       |                           |                  |                   |
| 1000-7       | <b>CIVIL REGISTRY SERVICES</b>                                    |                                |          |          |                                    |                |                    |                     |                |       |  |                           |                  |                   |
| 1000-7-01    | Mass Wedding Ceremony   | MCR                            | March    | March    | 100 married couples                | GF             |                    | 150,000.00          |                |       | 150,000.000  |                           |                  |                   |
| 1000-7-02    | Free Mobile Registration  | MCR                            | February | February | 100 Beneficiaries                  | GF             |                    | 10,000.00           |                |       | 10,000.000   |                           |                  |                   |
| 1000-7-03    | Salaries and Wages  | MCR                            | January  | December | 6 Personnels                       | GF             | 1,936,656.00       |                     |                |       | 1,936,656.000  |                           |                  |                   |
| 1000-7-04    | Allowances (PERA,Representation/Transportation,Clothing)          | MCR                            | January  | December | 6 Personnels                       | GF             | 342,000.00         |                     |                |       | 342,000.000  |                           |                  |                   |
| 1000-7-05    | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard)     | MCR                            | January  | December | 6 Personnels                       | GF             | 290,440.98         |                     |                |       | 290,440.980  |                           |                  | 12-01-01-01-16-01 |
| 1000-7-06    | Leave Benefits and Bonuses  | MCR                            | January  | December | 6 Personnels                       | GF             | 520,583.23         |                     |                |       | 520,583.230  |                           |                  |                   |
| 1000-7-07    | Office Expenses (Supplies,Telephone,Fuel, Etc.)                   | MCR                            | January  | December | Operating Expenses                 | GF             |                    | 128,323.00          |                |       | 128,323.000  |                           |                  |                   |
| 1000-7-08    | Trainings/Scholarship and Travel Expenses                         | MCR                            | January  | December | 6 Personnels                       | GF             |                    | 80,000.00           |                |       | 80,000.000   |                           |                  |                   |
| 1000-7-09    | Repairs and Maintenance Expenses (Office Equip.)                  | MCR                            | January  | December | Repair of Office Equipments        | GF             |                    | 15,000.00           |                |       | 15,000.000   |                           |                  |                   |
| 1000-7-10    | Information and Communication Tech. Equip.-                       | MCR                            | January  | December | Needed ict Equipments              | GF             |                    |                     | 100,000.00     |       | 100,000.000  |                           |                  |                   |
|              |   |                                |          |          | <b>SUB-TOTAL :</b>                 |                |                    |                     |                |       | <b>3,572,873.210</b>                                     |                           |                  |                   |
| 1000-8       | <b>GENERAL SERVICES</b>   |                                |          |          |                                    |                |                    |                     |                |       |  |                           |                  |                   |
| 1000-8-01    | Salaries/Wages/MOOE   | LGU                            | January  | December | Special/Health Services            | GF             | 394,716.17         |                     |                |       | 394,716.170  |                           |                  |                   |
|              |   |                                |          |          | <b>SUB-TOTAL :</b>                 |                |                    |                     |                |       | <b>394,716.170</b>                                       |                           |                  |                   |

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|--------------------|---|--------------------------------|----------|----------|--|----------------|--------------------|--|----------------|-----------------------|--|---------------------------|------------------|-------------------|
|                    |   |                                | START    | END      |  |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                 | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
| 1000-9             | <b>ASSESSMENT OF REAL PROPERTY SERVICES</b>                   |                                |          |          |  |                |                    |  |                |                       |  |                           |                  |                   |
| 1000-9-01          | Storage Room  | Assessor                       | January  | December | Storage room for documents               | GF             |                    |  | 100,000.00     | 100,000.000           |  |                           |                  |                   |
| 1000-9-02          | General Revision of Real Property Assessment                  | Assessor                       | January  | December | Revision of the Schedule of Market Value | GF             |                    |  | 759,570.00     | 759,570.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |  |                |                    |  |                | <b>859,570.000</b>    |  |                           |                  |                   |
| 1000-10            | <b>LAND REGISTRATION SERVICES</b>                             |                                |          |          |  |                |                    |  |                |                       |  |                           |                  |                   |
| 1000-10-01         | Salaries and Wages  | Assessor                       | January  | December | 5 Personnels                             | GF             | 1,882,692.00       |  |                | 1,882,692.000         |  |                           |                  |                   |
| 1000-10-02         | Allowances (PERA,Representation/Transportation,Clothing)      | Assessor                       | January  | December | 5 Personnels                             | GF             | 312,000.00         |  |                | 312,000.000           |  |                           |                  |                   |
| 1000-10-03         | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | Assessor                       | January  | December | 5 Personnels                             | GF             | 280,283.61         |  |                | 280,283.610           |  |                           |                  | 12-01-01-01-16-01 |
| 1000-10-04         | Leave Benefits and Bonuses                                    | Assessor                       | January  | December | 5 Personnels                             | GF             | 489,392.01         |  |                | 489,392.010           |  |                           |                  |                   |
| 1000-10-05         | Office Expenses (Supplies,Telephone, Fuel, Internet, Etc.)    | Assessor                       | January  | December | Operating Expenses                       | GF             |                    | 119,352.00                             |                | 119,352.000           |  |                           |                  |                   |
| 1000-10-06         | Trainings/Scholarship and Travel Expenses                     | Assessor                       | January  | December | 5 Personnels                             | GF             |                    | 70,000.00                              |                | 70,000.000            |  |                           |                  |                   |
| 1000-10-07         | Repairs and Maintenance Expenses - Office Equip.              | Assessor                       | January  | December | Repair of Office Equipmts.               | GF             |                    | 20,000.00                              |                | 20,000.000            |  |                           |                  |                   |
| 1000-10-08         | Repairs and Maintenance Expenses - Motor Vehicle              | Assessor                       | January  | December | Repair of Motor Vehicles                 | GF             |                    | 5,000.00                               |                | 5,000.000             |  |                           |                  |                   |
| 1000-10-09         | Internet Subscription   | Assessor                       | January  | December | Repair of Motor Vehicles                 | GF             |                    | 36,000.00                              |                | 36,000.000            |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |  |                |                    |  |                | <b>3,214,719.620</b>  |  |                           |                  |                   |
| 1000-11            | <b>TREASURY SERVICES</b>                                      |                                |          |          |  |                |                    |  |                |                       |  |                           |                  |                   |
| 1000-11-01         | Business Processing and Licensing Program/One-Stop Shop       | MTO                            | January  | December | Est. of Streamlined Services             | Net/Reg/Prov   |                    |  | 10,000,000.00  | 10,000,000.000        |  |                           |                  |                   |
| 1000-11-02         | Salaries and Wages  | MTO                            | January  | December | 14 Personnels                            | GF             | 3,386,592.00       |  |                | 3,386,592.000         |  |                           |                  |                   |
| 1000-11-03         | Allowances (PERA,Representation/Transportation,Clothing)      | MTO                            | January  | December | 14 Personnels                            | GF             | 552,000.00         |  |                | 552,000.000           |  |                           |                  |                   |
| 1000-11-04         | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | MTO                            | January  | December | 14 Personnels                            | GF             | 513,789.36         |  |                | 513,789.360           |  |                           |                  | 12-01-01-01-16-01 |
| 1000-11-05         | Leave Benefits and Bonuses                                    | MTO                            | January  | December | 14 Personnels                            | GF             | 960,439.51         |  |                | 960,439.510           |  |                           |                  |                   |
| 1000-11-06         | Office Expenses (Supplies,Telephone, Fuel, Etc.)              | MTO                            | January  | December | Operating Expenses                       | GF             |                    | 902,000.00                             |                | 902,000.000           |  |                           |                  |                   |
| 1000-11-07         | Trainings/Scholarship and Travel Expenses                     | MTO                            | January  | December | 14 Personnels                            | GF             |                    | 120,000.00                             |                | 120,000.000           |  |                           |                  |                   |
| 1000-11-08         | Advertising, Promotional and Marketing Expenses               | LGU / MO                       | January  | December | People's Awareness                       | GF             |                    | 20,000.00                              |                | 20,000.000            |  |                           |                  |                   |
| 1000-11-09         | Repairs and Maintenance Expenses (Office Equip.)              | MTO                            | January  | December | Repair of Office Equipmts.               | GF             |                    | 20,000.00                              |                | 20,000.000            |  |                           |                  |                   |
| 1000-11-10         | Repairs and Maintenance Expenses (Motor Vehicles)             | MTO                            | January  | December | Repair of Motor Vehicles                 | GF             |                    | 50,000.00                              |                | 50,000.000            |  |                           |                  |                   |
| 1000-11-11         | Other Maintenance & Operating Expenses                        | MTO                            | January  | December | Yearly tax campaign in 35 barangays      | GF             |                    | 15,000.00                              |                | 15,000.000            |  |                           |                  |                   |
| 1000-11-12         | Office Equipment  | Assessor                       | January  | December | Needed Equipments                        | GF             |                    |  | 100,000.00     | 100,000.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                |          |          |  |                |                    |  |                | <b>16,639,820.870</b> |  |                           |                  |                   |



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|--------------------|---|---------------------------------|----------|----------|----------------------------|----------------|--------------------|---------------------|----------------|----------------------|--|---------------------------|------------------|-------------------|
|                    |   |                                 | START    | END      |                            |                | Person of Services | Maintenance & Other | Capital Outlay | Total                | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
|                    |   |                                 |          |          |                            |                |                    | Operating Expenses  |                |                      |  |                           |                  |                   |
| 1000-12            | <b>ACCOUNTING SERVICES</b>                                    |                                 |          |          |                            |                |                    |                     |                |                      |  |                           |                  |                   |
| 1000-12-01         | Computerization of Accounting Documents                       | Accounting                      | January  | December | Encoded Accounts           | Nat/Reg/Prov   |                    |                     |                |                      |  |                           |                  |                   |
| 1000-12-02         | Inventory of Property Plant & Equipment                       | Accounting                      | January  | December | Actual inventory of PPE    | Nat/Reg/Prov   |                    |                     |                | -                    |  |                           |                  |                   |
| 1000-12-03         | Repair of Accounting Office                                   | Accounting                      | January  | December | Safe and orderly documents | Nat/Reg/Prov   |                    |                     |                | -                    |  |                           |                  |                   |
| 1000-12-04         | Salaries and Wages  | Accounting                      | January  | December | 9 Personnels               | GF             | 2,540,940.00       |                     |                | 2,540,940.000        |  |                           |                  |                   |
| 1000-12-05         | Allowances (PERA,Representation/Transportation,Clothing, OT)  | Accounting                      | January  | December | 9 Personnels               | GF             | 432,000.00         |                     |                | 432,000.000          |  |                           |                  |                   |
| 1000-12-06         | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | Accounting                      | January  | December | 9 Personnels               | GF             | 418,683.95         |                     |                | 418,683.950          |  |                           |                  | 12-01-01-01-16-01 |
| 1000-12-07         | Leave Benefits and Bonuses                                    | Accounting                      | January  | December | 9 Personnels               | GF             | 705,535.63         |                     |                | 705,535.630          |  |                           |                  |                   |
| 1000-12-08         | Office Expenses (Supplies,Telephone, Fuel, Etc.)              | Accounting                      | January  | December | Operating Expenses         | GF             |                    | 126,000.00          |                | 126,000.000          |  |                           |                  |                   |
| 1000-12-09         | Trainings/Scholarship/Membership Dues and Travel Exp.         | Accounting                      | January  | December | 9 Personnels               | GF             |                    | 85,000.00           |                | 85,000.000           |  |                           |                  |                   |
| 1000-12-10         | Repairs and Maintenance Expenses (Office Equip.)              | Accounting                      | January  | December | Repair of Office Equipmts. | GF             |                    | 20,000.00           |                | 20,000.000           |  |                           |                  |                   |
| 1000-12-11         | Other Maintenance & Operating Exp.(Prog. and Serv.)           | Accounting                      | January  | December | Program and Services       | GF             |                    | 20,000.00           |                | 20,000.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                 |          |          |                            |                |                    |                     |                | <b>4,348,159.580</b> |  |                           |                  |                   |
| 1000-13            | <b>AUDITING SERVICES</b>                                      |                                 |          |          |                            |                |                    |                     |                |                      |  |                           |                  |                   |
| 1000-13-01         | Office Expenses   | COA                             | January  | December | Operating Expenses         | GF             |                    | 80,000.00           |                | 80,000.000           |  |                           |                  |                   |
| 1000-13-02         | Trainings/Scholarship and Travel Expenses                     | COA                             | January  | December | Personnels                 | GF             |                    | 180,000.00          |                | 180,000.000          |  |                           |                  |                   |
| 1000-13-03         | Other Maintenance and Operating Expenses                      | COA                             | January  | December | Operating Expenses         | GF             |                    | 75,000.00           |                | 75,000.000           |  |                           |                  |                   |
| 1000-13-04         | Office Equipment  | COA                             | January  | December | Needed Office Equipmts.    | GF             |                    |                     | 80,000.00      | 80,000.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                 |          |          |                            |                |                    |                     |                | <b>415,000.000</b>   |  |                           |                  |                   |
| 1000-14            | <b>BUDGETARY SERVICES</b>                                     |                                 |          |          |                            |                |                    |                     |                |                      |  |                           |                  |                   |
| 1000-14-01         | Salaries and Wages  | MBO                             | January  | December | 3 Personnels               | GF             | 1,259,940.00       |                     |                | 1,259,940.000        |  |                           |                  |                   |
| 1000-14-02         | Allowances (PERA,Representation/Transportation,Clothing)      | MBO                             | January  | December | 3 Personnels               | GF             | 252,000.00         |                     |                | 252,000.000          |  |                           |                  |                   |
| 1000-14-03         | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | MBO                             | January  | December | 3 Personnels               | GF             | 186,741.45         |                     |                | 186,741.450          |  |                           |                  | 12-01-01-01-16-01 |
| 1000-14-04         | Leave Benefits and Bonuses                                    | MBO                             | January  | December | 3 Personnels               | GF             | 320,589.93         |                     |                | 320,589.930          |  |                           |                  |                   |
| 1000-14-05         | Office Expenses (Supplies,Telephone, Fuel, Etc.)              | MBO                             | January  | December | Operating Expenses         | GF             |                    | 136,000.00          |                | 136,000.000          |  |                           |                  |                   |
| 1000-14-06         | Trainings/Scholarship and Travel Expenses                     | MBO                             | January  | December | 3 Personnels               | GF             |                    | 110,000.00          |                | 110,000.000          |  |                           |                  |                   |
| 1000-14-07         | Repairs and Maintenance Expenses (Office Equip.)              | MBO                             | January  | December | Repair of Office Equipmts. | GF             |                    | 10,000.00           |                | 10,000.000           |  |                           |                  |                   |
| 1000-14-08         | Other Maintenance & Operating Expenses                        | MBO                             | January  | December | Operating Expenses         | GF             |                    | 10,000.00           |                | 10,000.000           |  |                           |                  |                   |
| <b>SUB-TOTAL :</b> |   |                                 |          |          |                            |                |                    |                     |                | <b>2,285,271.380</b> |  |                           |                  |                   |

**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REF CODE       | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                        | IMPLEMENTING OFFICE/DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT              | FUNDING SOURCE | AMOUNT             |                     |                |                       | Amount of Climate Change Expenditure (in thousand pesos) |                | CC Typology Code | SDGI CODE |
|--------------------|---|--------------------------------|----------|----------|------------------------------|----------------|--------------------|---------------------|----------------|-----------------------|--|----------------|------------------|-----------|
|                    |   |                                | START    | END      |                              |                | Person of Services | Maintenance & Other | Capital Outlay | Total                 | Climate Change   | Climate Change |                  |           |
|                    |   |                                |          |          |                              |                |                    | Operating Expenses  |                |                       | Adaptation   | Mitigation     |                  |           |
| 1000-15            | <b>REPAIR &amp; MAINT. OF GOVT. FACILITIES &amp; EQUIP.</b> |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
| 1000-15-01         | Repair/Renovation/Rehabilitation of Municipal Structures    | LGU                            | January  | December | Repaired Damaged Properties  | GF             |                    | 24,458,750.00       |                | 24,458,750.000        |  |                |                  |           |
| 1000-15-02         | Land Transport Equipment and Machineries                    | LGU                            | January  | December | Maintenance of Equipments    | GF             |                    | 2,150,000.00        |                | 2,150,000.000         |  |                |                  |           |
| 1000-15-03         | Ambulance and Other Land Transport Vehicles                 | LGU                            | January  | December | Operation and Maintenance    | GF             |                    | 2,450,000.00        |                | 2,450,000.000         |  |                |                  |           |
|                    | <b>Road Networks</b>  |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
|                    | <b>a. Road Networks</b>                                     |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
|                    | <b>Other Structures -</b>                                   |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
| 1000-15-04         | Streetlights and Traffic Management Program (POPS Plan)     | LGU                            | January  | December | Const., Operation and Maint. | GF             |                    | 1,480,000.00        | 8,000,000.00   | 9,480,000.000         |  |                |                  |           |
| <b>SUB-TOTAL :</b> |   |                                |          |          |                              |                |                    |                     |                | <b>38,538,750.000</b> |  |                |                  |           |
| 1000-16            | <b>FIRE PROTECTION SERVICES</b>                             |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
|                    | <b>Stand by Rescue/Firefighting Team</b>                    |                                |          |          |                              |                |                    |                     |                |                       |  |                |                  |           |
| 1000-16-01         | A. Repair and rehabilitation of Fire Trucks                 | BFP / LGU                      | January  | December | Stand-by Rescue Equipmts     | Nat/Reg/Prov   |                    | 200,000.00          |                | 200,000.000           |  |                |                  |           |
| 1000-16-02         | B. Procurement of Office and Janitorial Supplies            | BFP / LGU                      | March    | March    | Fire Mitigating measures     | Nat/Reg/Prov   |                    | 30,000.00           |                | 30,000.000            |  |                |                  |           |
| 1000-16-03         | C. Procurement of Firefighting Equipments                   | BFP / LGU                      | March    | March    | Fire Mitigating measures     | Nat/Reg/Prov   |                    |                     | 104,000.00     | 104,000.000           |  |                |                  |           |
| 1000-16-04         | D. Fire/Earthquake Risk Management                          | BFP / LGU                      | January  | December | Employees and Students IEC   | Nat/Reg/Prov   |                    |                     | 10,000.00      | 10,000.000            |  |                |                  |           |
| <b>SUB-TOTAL :</b> |   |                                |          |          |                              |                |                    |                     |                | <b>344,000.000</b>    |  |                |                  |           |

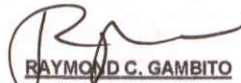
|                         |                       |
|-------------------------|-----------------------|
| <b>General Fund:</b>    | <b>142,919,683.18</b> |
| <b>Nat./Reg./Prov.:</b> | <b>13,344,000.00</b>  |
| <b>TOTAL:</b>           | <b>156,263,683.18</b> |

Prepared By:

**VLADIMIR L. SANTILLAN**

Municipal Planning and Development Coordinator

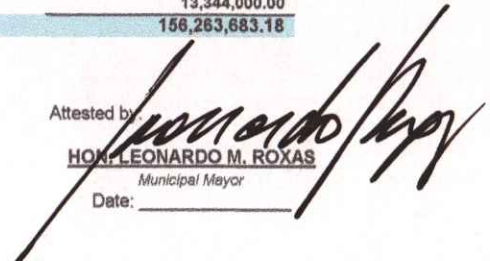
Date:

  
**RAYMOND C. GAMBITO**

Municipal Budget Officer

Date:

Attested by:

  
**HON. LEONARDO M. ROXAS**

Municipal Mayor

Date:



**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REF CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | IMPLEM OFFICE/ DEPT | SCHEDULE |          | EXPECTED OUTPUT                   | FUNDING SOURCE | AMOUNT             |  |                |                       | Amount of Climate Change Expenditure (in thousand pesos) |                | CC Typology Code | SDGI CODE         |
|---|---|---------------------|----------|----------|-----------------------------------|----------------|--------------------|--|----------------|-----------------------|--|----------------|------------------|-------------------|
|   |   |                     | START    | END      |                                   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                 | Climate Change   | Climate Change |                  |                   |
|   |   |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| <b>SOCIAL SERVICES SECTOR</b>                           |   |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| 2000-1  | <b>PUBLIC EDUCATION SERVICES</b>  |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| 2000-1-01   | Construction of School Buildings  | LGU/DepEd           | January  | December | Public Schools                    | Nat/Reg/Prov   |                    |  | 12,000,000.000 | 12,000,000.000        |  |                |                  |                   |
| 2000-1-02   | Purchase of Lot for Construction of School Buildings                            | LGU/DepEd           | January  | December | Public Schools                    | Nat/Reg/Prov   |                    |  | 5,000,000.000  | 5,000,000.000         |  |                |                  |                   |
| 2000-1-03   | Special Education Fund  | LGU/DepEd           | January  | December | Operating Expenses                | SEF            |                    | 6,375,000.000                          |                | 6,375,000.000         |  |                |                  |                   |
| <b>SUB-TOTAL :</b>                                      |   |                     |          |          |                                   |                |                    |  |                | <b>23,375,000.000</b> |  |                |                  |                   |
| 2000-2  | <b>SOCIAL &amp; WELFARE DEVELOPMENT SERVICE</b>                                 |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| <b>1. Assistance to Socially Disadvantaged Families</b> |   |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| 2000-2-01   | A. Provision of Funeral Services to the bereaved Indigent Families              | MSWDO               | January  | December | 400 bereaved Indigent Families    | GF             |                    | 1,000,000.000                          |                | 1,000,000.000         |  |                |                  |                   |
| 2000-2-02   | B. KALAHI-CIDDS   | MSWDO               | January  | December | 35 Indigent Families              | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-2-03   | C. Provision of Sustainable Livelihood Program (SLP)                            | MSWDO               | January  | December | 35 Indigent Families with SLP     | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-2-04   | D. Creation of Social Welfare Officer I (SG 11)                                 | MSWDO               | January  | December | One (1) SWO I                     | GF             | 257,868.000        |  |                | 257,868.000           |  |                |                  |                   |
| 2000-2-05   | E. Creation of Planning Officer I (SG 11)                                       | MSWDO               | January  | December | One (1) Planning Officer I        | GF             | 257,868.000        |  |                | 257,868.000           |  |                |                  |                   |
| 2000-2-06   | F. Creation of (1) Administrative Aide III                                      | MSWDO               | January  | December | One (1) Administrative Aide III   | GF             | 206,010.000        |  |                | 206,010.000           |  |                |                  |                   |
| 2000-2-07   | G. Purchase of one (1) Computer set with Printer                                | MSWDO               | January  | December | One (1) set Computer with printer | GF             |                    |  | 70,000.000     | 70,000.000            |  |                |                  |                   |
| 2000-2-08   | H. Purchase of Office Chairs  | MSWDO               | January  | December | 8 Office Chairs                   | GF             |                    |  | 50,000.000     | 50,000.000            |  |                |                  |                   |
| 2000-2-09   | I. Purchase of chairs for clients   | MSWDO               | January  | December | 100 chairs for clients            | GF             |                    |  | 70,000.000     | 70,000.000            |  |                |                  |                   |
| <b>SUB-TOTAL :</b>                                      |   |                     |          |          |                                   |                |                    |  |                | <b>2,011,746.000</b>  |  |                |                  |                   |
| 2000-3  | <b>2. Implementation PANTAWID PAMILYANG PILIPINO PROGRAM (4Ps)</b>              |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| 2000-3-01   | A. Purchase of Office Supplies and equipment for Program Implementation         | MSWDO               | January  | December | Office Supplies & Equip.          | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-02   | B. Conduct of Municipal Action Team Meeting for School Heads, Brgy. Captains    | MSWDO               | January  | December | 30 MAC Members                    | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-03   | C. Conduct of Different Trainings/Seminars/Orientation/Meeting                  | MSWDO               | January  | December | 150 Participants                  | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-04   | D. Conduct of Search for Best Group, Huwarang Pamilya, Exemplary Child and      | MSWDO               | January  | December | 33 Participants                   | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-05   | E. Maintenance of Office Equipments   | MSWDO               | January  | December | Maintained Office Equipments      | GF             |                    | 10,000.000                             |                | 10,000.000            |  |                |                  |                   |
| 2000-3-06   | F. Conduct of Team Building for Parent Leaders and Youth Leaders                | MSWDO               | January  | December | 90 Participants                   | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-07   | G. Conduct of Municipal Inter-Agency Committee Meeting                          | MSWDO               | June     | July     | 120 Beneficiaries                 | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-08   | H. Adapting of Sustainability Plan for Exiting Household Pantawid Beneficiaries | MSWDO               | January  | December | 49 Beneficiaries                  | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-3-09   | I. Implementation of Convergence Initiative (CI) and other Good Practices       | MSWDO               | January  | December | 35 Participants                   | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| <b>SUB-TOTAL :</b>                                      |   |                     |          |          |                                   |                |                    |  |                | <b>410,000.000</b>    |  |                |                  |                   |
| 2000-4  | <b>3. Manpower and Office Operating Expenses</b>                                |                     |          |          |                                   |                |                    |  |                |                       |  |                |                  |                   |
| 2000-4-01   | Salaries and Wages  | MSWDO               | January  | December | 8 Personnels                      | GF             | 2,392,488.000      |  |                | 2,392,488.000         |  |                |                  |                   |
| 2000-4-02   | Allowances (PERA,Representation/Transportation,Clothing)                        | MSWDO               | January  | December | 8 Personnels                      | GF             | 402,000.000        |  |                | 402,000.000           |  |                |                  |                   |
| 2000-4-03   | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard)                   | MSWDO               | January  | December | 8 Personnels                      | GF             | 486,129.540        |  |                | 486,129.540           |  |                |                  |                   |
| 2000-4-04   | Leave Benefits and Bonuses  | MSWDO               | January  | December | 8 Personnels                      | GF             | 854,831.710        |  |                | 854,831.710           |  |                |                  | 12-01-01-01-16-01 |
| 2000-4-05   | Subsistence, Laundry and Quarter Allowance                                      | MSWDO               | January  | December | Operating Expenses                | GF             | 90,000.000         |  |                | 90,000.000            |  |                |                  |                   |
| 2000-4-06   | Office Expenses (Supplies,Telephone, Internet Fuel, Etc.)                       | MSWDO               | January  | December | Operating Expenses                | GF             |                    | 542,000.000                            |                | 542,000.000           |  |                |                  |                   |
| 2000-4-07   | Trainings/Scholarship and Travel Expenses                                       | MSWDO               | January  | December | 8 Personnels                      | GF             |                    | 100,000.000                            |                | 100,000.000           |  |                |                  |                   |
| 2000-4-08   | Repairs and Maintenance Expenses (Office Equip.)                                | MSWDO               | January  | December | Repair of Office Equipmts.        | GF             |                    | 12,000.000                             |                | 12,000.000            |  |                |                  |                   |
| 2000-4-09   | Repairs and Maintenance Expenses (Motor Vehicle)                                | MSWDO               | January  | December | Repair of Motor Vehicle           | GF             |                    | 150,000.000                            |                | 150,000.000           |  |                |                  |                   |
| 2000-4-10   | Insurance Expenses- Motor Vehicles  | MSWDO               | January  | December | Insurance of Motor Vehicle        | GF             |                    | 80,000.000                             |                | 80,000.000            |  |                |                  |                   |
| 2000-4-11   | Donations - Financial Assistance  |                     |          |          |                                   | GF             |                    |  |                |                       |  |                |                  |                   |
| 2000-4-12   | Info. and Comm. Technology Equipment  | MSWDO               | January  | December | Needed Office Equipments          | GF             |                    |  | 70,000.000     | 70,000.000            |  |                |                  |                   |
| <b>SUB-TOTAL :</b>                                      |   |                     |          |          |                                   |                |                    |  |                | <b>4,978,449.250</b>  |  |                |                  |                   |



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**PANIQUI, TARLAC**

| AIP REF CODE           | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | IMPLEM OFFICE/ DEPT                  | SCHEDULE                                 |  | EXPECTED OUTPUT  | FUNDING SOURCE       | AMOUNT                   |  |                          |       | Amount of Climate Change Expenditure (in thousand pesos) |                | CC Typology Code | SDGI CODE  |
|------------------------|--|--------------------------------------|--|--|--|----------------------|--------------------------|--|--------------------------|-------|--|----------------|------------------|--|
|                        |  |                                      | START                                    | END  |  |                      | Person of Services       | Maintenance & Other Operating Expenses | Capital Outlay           | Total | Climate Change   | Climate Change |                  |  |
|                        |  |                                      |  |  |  |                      |                          |  |                          |       |  |                |                  |  |
| 2000-5                 | <b>HEALTH SERVICES</b><br><b>1. Programs and Social Services</b><br><i>Expanded Program of Immunization</i><br>Vaccines: BCG, DPT, Measles, Oral Polio, Hepatitis B<br>- Fully Immunized Child (0-9 months)<br>- Fully Immunized Child (0-9 months)  | RHU 1<br>RHU 2                       | January<br>January                       | December<br>December                         | 463 acceptors (RHU I)<br>463 acceptors (RHU II)                  |                      |                          |  |                          |       |  |                |                  |  |
| 2000-5-01              | <i>National Immunization Program</i><br>EPI Dengvaxia<br>Catch up Defaulters<br>Newborn Screening<br>Tetanus Toxoid<br>- Fully Immunized Mother  | RHU 1                                | January                                  | December                                     | 1,000 immunized mothers & children<br>300 newborn babies (RHU I) | GF                   | 10,000.000               |  | 10,000.000               |       |  |                |                  | 10-01-01-02-13-01  |
| 2000-5-02<br>2000-5-03 | <i>Control of Diarrheal Diseases</i><br>- Diarrheal cases will be given Oresol<br>- Diarrheal cases will be given Oresol   | RHU 1<br>RHU 2                       | January<br>January                       | December<br>December                         | 463 immunized mothers (RHU I)<br>463 immunized mothers (RHU II)  | GF<br>GF             | 10,000.000<br>3,000.000  |  | 10,000.000<br>3,000.000  |       |  |                |                  |  |
| 2000-5-04<br>2000-5-05 | <i>Maternal Care</i><br>- Prenatal cases will have prenatal check up<br>- Prenatal cases will have prenatal check up   | RHU 1<br>RHU 2                       | January<br>January                       | December<br>December                         | 463 pregnant women (RHU I)<br>463 pregnant women (RHU II)        | GF<br>GF             | 5,000.000<br>20,000.000  |  | 5,000.000<br>20,000.000  |       |  |                |                  | 10-01-01-01-02-00<br>10-01-01-01-02-00   |
| 2000-5-06<br>2000-5-07 | <i>Family Planning</i><br>- Current user will be served  | RHU 1                                | January                                  | December                                     | 463 acceptors  | GF                   | 5,000.000                |  | 5,000.000                |       |  |                |                  | 10-01-01-01-02-00  |
| 2000-5-08<br>2000-5-09 | <i>Promotion of Breastfeeding</i><br>- Breastfeeding Stations with divider & curtains  | RHU 1                                | January                                  | December                                     | 463 breastfeeding mothers (RHU I)                                | GF                   | 5,000.000                |  | 5,000.000                |       |  |                |                  | 10-01-01-01-02-00  |
| 2000-5-10<br>2000-5-11 | <i>Promotion of EO 51 (Milk Code)</i><br>- IEC on EO 51<br>- Classes for Mothers   | RHU 1                                | January                                  | December                                     | 463 breastfeeding mothers (RHU II)<br>463 Pregnant Women (RHU I) | GF<br>GF             | 20,000.000<br>5,000.000  |  | 20,000.000<br>5,000.000  |       |  |                |                  | 10-01-01-01-02-00<br>10-01-01-01-02-00   |
| 2000-5-12<br>2000-5-13 | <i>Implementation of Mun. Ord. No. 006- "No Home Deliveries"</i><br>- Purchase of "Bunlis Kit"<br>- Search for "Pinakamagandang Bunlis"  | RHU 1<br>RHU 1                       | January<br>January                       | December<br>December                         | 463 Pregnant Women (RHU I)<br>463 Pregnant Women (RHU I)         | GF<br>GF             | 10,000.000<br>20,000.000 |  | 10,000.000<br>20,000.000 |       |  |                |                  | 10-01-01-01-02-00<br>10-01-01-01-02-00   |
| 2000-5-14              | <i>Vitamin A Deficiency Program</i><br>- Post-partum women will be given Vitamin A<br>- 6- 59 months old will be given Vitamin A<br>- 6- 71 months old will be given Vitamin A<br><i>Iron Deficiency Program</i><br>- Prenatal women will be given FeSO4<br>- Post-partum women will be given FeSO4<br>- Post-partum women will be given FeSO4<br>- Underweight & severely Underweight pre-schoolers will be given FeSO4<br><i>National Tuberculosis Program</i><br>- TB symptomatic will be examined<br>- Sputum (+) patient will undergo treatment | RHU 2/DOH<br>RHU 1<br>RHU 1<br>RHU 2 | January<br>January<br>January<br>January | December<br>December<br>December<br>December | 463 patients<br>463 patients<br>2,458 patients                   | GF<br>GF<br>GF<br>GF | 75,000.00<br>75,000.00   |  | 75,000.00<br>75,000.00   |       |  |                |                  | 10-01-01-01-03-01<br>10-01-01-01-05-01<br>10-01-01-01-05-01<br>10-01-01-01-03-01<br>10-01-01-01-03-01<br>10-01-01-01-03-01<br>10-01-01-01-05-01<br>10-01-01-01-09-01 |

**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

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|--------------|--|---------------------|----------|----------|--|----------------|--------------------|--|----------------|-------------|--|----------------|------------------|-------------------|
|              |  |                     | START    | END      |  |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total       | Climate Change   | Climate Change |                  |                   |
|              |  |                     |          |          |  |                |                    |  |                |             |  |                |                  |                   |
| 2000-5-15    | - Procurement of medicines and supplies for children w/ TB       | RHU 1               | January  | December | 8 Barangay Health Stations             | GF             |                    | 75,000,000                             |                | 75,000,000  |  |                |                  |                   |
| 2000-5-16    | - TB Preventive Therapy  | RHU 1               | January  | December | all ages                               | GF             |                    | 800,000,000                            |                | 800,000,000 |  |                |                  |                   |
| 2000-5-17    | - Conduct Lectures/ IECs/Advocacy on TB/Mass Screening           | RHU 1               | January  | December | 1,666 Participants                     | GF             |                    | 100,000,000                            |                | 100,000,000 |  |                |                  |                   |
|              |  | RHU 2               | January  | December | 3 Barangay Health Stations (RHU I)     | GF             |                    |  |                |             |  |                |                  | 10-01-01-01-09-01 |
|              |  | RHU 2               | January  | December | 3 Barangay Health Stations (RHU II)    | GF             |                    |  |                |             |  |                |                  |                   |
| 2000-5-18    | - Active Case finding - Contact w/ patients undergoing treatment | RHU 2               | January  | December | 109 BHWs                               | GF             |                    | 100,000,000                            |                | 100,000,000 |  |                |                  | 10-01-01-01-09-01 |
|              | <i>Dental Care</i>   |                     |          |          |  |                |                    |  |                |             |  |                |                  |                   |
| 2000-5-19    | - Oral Examination   | RHU 1               | January  | December | all ages                               | GF             |                    | 200,000,000                            |                | 200,000,000 |  |                |                  |                   |
| 2000-5-20    | - Fluoride Varnish Application                                   | RHU 2               | January  | December | all ages                               | GF             |                    | 170,000,000                            |                | 170,000,000 |  |                |                  |                   |
|              |  |                     | June     | March    | 0-11 months old (RHU I & II)           |                |                    |  |                |             |  |                |                  |                   |
|              |  |                     |          |          | 1-4 years old (RHU I & II)             |                |                    |  |                |             |  |                |                  |                   |
|              | - Pits and Fissure Sealant                                       |                     | June     | March    | Children 1-5 years old (RHU I & II)    |                |                    |  |                |             |  |                |                  |                   |
|              | - Distribution of toothbrushes and toothpastes                   |                     |          |          | Pregnant Mothers and SCs (RHU I)       |                |                    |  |                |             |  |                |                  |                   |
|              |  |                     |          |          | Pregnant Mothers and SCs (RHU II)      |                |                    |  |                |             |  |                |                  |                   |
|              | - Tooth Brushing Drill & Handwashing                             |                     | June     | March    | Children 12-71 mos. (RHU II)           |                |                    |  |                |             |  |                |                  |                   |
|              | - Atraumatic Restorative Treatments (ART)                        |                     |          |          | Children 1-4 y/o (RHU I)               |                |                    |  |                |             |  |                |                  |                   |
|              |  |                     |          |          | Children 5-9 y/o (RHU II)              |                |                    |  |                |             |  |                |                  |                   |
|              | - Oral Urgent Treatment (OUT)                                    |                     | June     | March    | All indicators (RHU I)                 |                |                    |  |                |             |  |                |                  |                   |
|              |  |                     |          |          | All indicators (RHU II)                |                |                    |  |                |             |  |                |                  |                   |
|              | - Oral Prophylaxis / Examination                                 |                     | June     | March    | Children 12-71 months / Pregnant women |                |                    |  |                |             |  |                |                  |                   |
|              | - Health Promotions & Education on Oral Health Hygiene           |                     | June     | March    | Day Care Children and Mothers (RHU I)  |                |                    |  |                |             |  |                |                  |                   |
|              |  |                     |          |          | Day Care Children and Mothers (RHU II) |                |                    |  |                |             |  |                |                  |                   |
| 2000-5-21    | Laboratory (CBC, Urinalysis, Stool Exam, Sputum microscopy)      | RHU 1               | January  | December | Laboratory Services (RHU I)            | GF             |                    | 500,000,000                            |                | 500,000,000 |  |                |                  |                   |
| 2000-5-22    |  | RHU 2               | January  | December | Laboratory Services (RHU II)           | GF             |                    | 10,000,000                             |                | 10,000,000  |  |                |                  |                   |
|              | <i>Other Programs</i>  |                     |          |          |  |                |                    |  |                |             |  |                |                  |                   |
| 2000-5-23    | National Voluntary Blood Services Program                        | RHU 1               | January  | December | 463 Blood Donors (RHU I)               | GF             |                    | 500,000,000                            |                | 500,000,000 |  |                |                  |                   |
| 2000-5-24    |  | RHU 2               | January  | December | 463 Blood Donors (RHU II)              | GF             |                    | 40,000,000                             |                | 40,000,000  |  |                |                  |                   |



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As of September 2022

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|--------------|--|---------------------|----------|----------|---|----------------|--------------------|--|----------------|-------|--|----------------|------------------|-----------|--|
|              |  |                     | START    | END      |   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change   | Climate Change |                  |           |  |
|              |  |                     |          |          |   |                |                    |  |                |       |  |                |                  |           |  |
| 2000-5-25    | Circumcision (Operation Tuli)  | RHU 1               | January  | April    | boys 9 y/o & above (RHU II)   | GF             |                    | 200,000.000                            |                |       | 200,000.000  |                |                  |           |  |
| 2000-5-26    | CARI (Control of Acute Respiratory Infection)  | RHU 2               | January  | April    | boys 9 y/o & above (RHU II)   | GF             |                    | 243,000.000                            |                |       | 243,000.000  |                |                  |           |  |
| 2000-5-27    | - Community awareness (prevention & diagnosis)   | RHU 1               | January  | December | All ages (RHU I)  | GF             |                    | 10,000.000                             |                |       | 10,000.000   |                |                  |           |  |
| 2000-5-28    | - Community awareness (prevention & diagnosis)   | RHU 2               | January  | December | All ages (RHU II)   | GF             |                    | 5,000.000                              |                |       | 5,000.000  |                |                  |           |  |
| 2000-5-29    | Renal Disease Control Prog (Targeted age group will be subjected to urinalysis)          | RHU 1               | January  | December | Proc. of chemf. & supp. (RHU I)                                       | GF             |                    | 100,000.000                            |                |       | 100,000.000  |                |                  |           |  |
| 2000-5-30    | - Dengue Control Program   | RHU 2               | January  | December | Proc. of chemf. & supp. (RHU II)                                      | GF             |                    | 5,000.000                              |                |       | 5,000.000  |                |                  |           |  |
| 2000-5-31    | Leprosy Control Program  | RHU 1               | January  | December | Monitoring & Surveillance in 35 Barangays                             | GF             |                    | 5,000.000                              |                |       | 5,000.000  |                |                  |           |  |
| 2000-5-32    | - Conduct Kilatis Kulis Program  | RHU 2               | January  | December | Monitoring & Surveillance in 35 Barangays                             | GF             |                    |  |                |       |  |                |                  |           |  |
| 2000-5-33    | - Rabies Control Program   | RHU 1               | January  | December | Procurement of supplies & vaccines (RHU I)                            | GF             |                    | 20,000.000                             |                |       | 20,000.000   |                |                  |           |  |
| 2000-5-34    | 2. Nutrition Program   | RHU 2               | January  | December | Procurement of supplies & vaccines (RHU II)                           | GF             |                    | 60,000.000                             |                |       | 60,000.000   |                |                  |           |  |
| 2000-5-34    | - Advocacy Campaign (Vit. A supplementation, Cook Fest, Slogan making)                   | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 75,000.000                             |                |       | 75,000.000   |                |                  |           |  |
| 2000-5-35    |  | RHU 2               | January  | December | Operating Expenses (RHU II)   | GF             |                    | 10,000.000                             |                |       | 10,000.000   |                |                  |           |  |
| 2000-5-36    | 3. Advocacy Campaign on Drug Abuse Prevention  | RHU 1/POPS          | January  | December | Monitoring & Surveillance (RHU I)                                     | GF             |                    | 50,000.000                             |                |       | 50,000.000   |                |                  |           |  |
| 2000-5-37    | - Encourage Healthy Lifestyle  | RHU 2               | January  | December | Operating Expenses (RHU II)   | GF             |                    | 8,000.000                              |                |       | 8,000.000  |                |                  |           |  |
| 2000-5-38    | - Medicine for HPN/DM  | RHU 2               | January  | December | Operating Expenses (RHU II)   | GF             |                    | 60,000.000                             |                |       | 60,000.000   |                |                  |           |  |
| 2000-5-39    | 4. Advocacy Campaign on Lifestyle Diseases   | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 10,000.000                             |                |       | 10,000.000   |                |                  |           |  |
| 2000-5-40    | - Encourage Healthy Lifestyle  | RHU 1               | January  | December | Medical Supplies during disaster (RHU I)                              | GF             |                    | 100,000.000                            |                |       | 100,000.000  |                |                  |           |  |
| 2000-5-41    | 5. Medical Care (Pre-Disaster & Post-Disaster Supplies)                                  | RHU 2               | January  | December | Medical Supplies during disaster (RHU II)                             | GF             |                    | 15,000.000                             |                |       | 15,000.000   |                |                  |           |  |
| 2000-5-42    | 6. Functional MESU (Epidemiological Survey, Collection of Data)                          | RHU 2               | January  | December | Operating Expenses (RHU II)   | GF             |                    | 5,000.000                              |                |       | 5,000.000  |                |                  |           |  |
| 2000-5-43    | 7. Procurement of Supplies (Specimen Cap, Slides, Gloves, Masks, Syringes, Streptomycin) | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 100,000.000                            |                |       | 100,000.000  |                |                  |           |  |
| 2000-5-44    | 8. Environmental Sanitation  | RHU 1               | January  | December | Public Deepwells in Barangays, School, Market, Slaughter House(RHU I) | GF             |                    | 90,000.000                             |                |       | 90,000.000   |                |                  |           |  |
| 2000-5-45    | - Water Testing for Safety Management  | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 65,000.000                             |                |       | 65,000.000   |                |                  |           |  |
| 2000-5-46    | - Pesticides   | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 65,000.000                             |                |       | 65,000.000   |                |                  |           |  |
| 2000-5-46    | - Disinfectant   | RHU 1               | January  | December | Operating Expenses (RHU I)  | GF             |                    | 65,000.000                             |                |       | 65,000.000   |                |                  |           |  |

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As of September 2022

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|              |  |                     | START    | END      |                                      |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                 | Climate Change   | Climate Change |                  |                   |
|              |  |                     |          |          |                                      |                |                    |  |                |                       |  |                |                  |                   |
| 2000-5-47    | <b>9. For COVID-19 Response</b>  |                     |          |          |                                      |                |                    |  |                |                       |  |                |                  |                   |
|              | A.) Functional TTMF  | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
|              | B.) Purchase of TTMF Equipment   | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    |  |                |                       |  |                |                  |                   |
| 2000-5-48    | C.) Contact Tracing Meals and Snacks   | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    | 20,000.000                             |                | 20,000.000            |  |                |                  |                   |
| 2000-5-49    | D.) Waste Disposal   | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    | 30,000.000                             |                | 30,000.000            |  |                |                  |                   |
|              | <b>11. Functional LVOC</b>   |                     |          |          |                                      |                |                    |  |                |                       |  |                |                  |                   |
| 2000-5-50    | A.) Meals and Snacks   | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    | 200,000.000                            |                | 200,000.000           |  |                |                  |                   |
| 2000-5-51    | B.) Laptop and Printer & Other Operating Expenses                                    | RHU 1               | January  | December | Operating Expenses (RHU I)           | GF             |                    | 100,000.000                            |                | 100,000.000           |  |                |                  |                   |
| 2000-5-52    | <b>12. Subscription fee for Wireless Access for Health</b>                           | RHU 1               | January  | December | WAH Annual Subscription (RHU I)      | GF             |                    | 50,000.000                             |                | 50,000.000            |  |                |                  |                   |
| 2000-5-53    | <b>13. Subscription fee for Health Management Information System (HMIS) software</b> | RHU 2               | January  | December | HMIS Annual Subscription (RHU II)    | GF             |                    | 80,000.000                             |                | 80,000.000            |  |                |                  |                   |
| 2000-5-54    | <b>14. Annual Renewal of Fees</b>  | RHU 1               | January  | December | Annual Fees (RHU I)                  | GF             |                    | 80,000.000                             |                | 80,000.000            |  |                |                  |                   |
| 2000-5-55    | <b>15. Honoraria for Barangay Health Workers</b>                                     | RHU 1               | January  | December | 171 BHWs (RHU I)                     | GF             |                    | 342,000.000                            |                | 342,000.000           |  |                |                  |                   |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>                   |                |                    |  |                | <b>4,948,000.000</b>  |  |                |                  |                   |
| 2000-6       | <b>12. Manpower and Office Operating Expenses (RHU I)</b>                            |                     |          |          |                                      |                |                    |  |                |                       |  |                |                  |                   |
| 2000-6-01    | Salaries and Wages   | RHU 1               | January  | December | 16 Personnels                        | GF             | 6,040,332.000      |  |                | 6,040,332.000         |  |                |                  |                   |
| 2000-6-02    | Allowances (PERA, Representation/Transportation, Clothing)                           | RHU 1               | January  | December | 16 Personnels                        | GF             | 672,000.000        |  |                | 672,000.000           |  |                |                  |                   |
| 2000-6-03    | Insurance Cont. (Life/Retire., Pag-Ibig, Philhealth, ECC, Hazard)                    | RHU 1               | January  | December | 16 Personnels                        | GF             | 1,329,947.310      |  |                | 1,329,947.310         |  |                |                  |                   |
| 2000-6-04    | Leave Benefits and Bonuses   | RHU 1               | January  | December | 16 Personnels                        | GF             | 1,589,305.260      |  |                | 1,589,305.260         |  |                |                  | 12-01-01-01-16-01 |
| 2000-6-05    | Subsistence, Laundry and Quarter Allowance   | RHU 1               | January  | December | Operating Expenses                   | GF             | 336,600.000        |  |                | 336,600.000           |  |                |                  |                   |
| 2000-6-06    | Office Expenses (Supplies, Telephone, Fuel, Etc.)                                    | RHU 1               | January  | December | Operating Expenses                   | GF             |                    | 376,000.000                            |                | 376,000.000           |  |                |                  |                   |
| 2000-6-07    | Trainings/Scholarship and Travel Expenses  | RHU 1               | January  | December | 16 Personnels                        | GF             |                    | 350,000.000                            |                | 350,000.000           |  |                |                  |                   |
| 2000-6-08    | Drugs and Medicines Expenses   | RHU 1               | January  | December | Drugs and Medicines                  | GF             |                    | 5,000,000.000                          |                | 5,000,000.000         |  |                |                  |                   |
| 2000-6-09    | Environment/Sanitary Expenses  | RHU 1               | January  | December | Operating Expenses                   | GF             |                    | 100,000.000                            |                | 100,000.000           |  |                |                  |                   |
| 2000-6-10    | Rep. & Maint.- Hospital and Health Center  | RHU 1               | January  | December | Repair of Hospital and Health Center | GF             |                    | 100,000.000                            |                | 100,000.000           |  |                |                  |                   |
| 2000-6-11    | Repairs & Maintenance- Office Equipment  | RHU 1               | January  | December | Repair of Office Equip.              | GF             |                    | 100,000.000                            |                | 100,000.000           |  |                |                  |                   |
| 2000-6-12    | Repairs & Maintenance- Motor Vehicles  | RHU 1               | January  | December | Repair of Motor Vehicles             | GF             |                    | 150,000.000                            |                | 150,000.000           |  |                |                  |                   |
| 2000-6-13    | Other Supplies and Materials Expenses<br>(Super Health Center - 608,500)             | RHU 1               | January  | December | Operating Expenses                   | GF             |                    | 608,500.000                            |                | 608,500.000           |  |                |                  |                   |
| 2000-6-14    | Medical Equipment (Super Health Center)  | RHU 1               | January  | December | Medical Equipment                    | GF             |                    |  | 300,000.000    | 300,000.000           |  |                |                  |                   |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>                   |                |                    |  |                | <b>17,052,684.570</b> |  |                |                  |                   |



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As of September 2022

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|              |  |                     | START    | END      |                                      |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change   | Climate Change        |                  |                   |  |
|              |  |                     |          |          |                                      |                |                    |  |                |       |  |                       |                  |                   |  |
| 2000-7       | <b>13. Manpower and Office Operating Expenses (RHU 2)</b>                      |                     |          |          |                                      |                |                    |  |                |       |  |                       |                  |                   |  |
| 2000-7-01    | Salaries and Wages   | RHU / LGU           | January  | December | 6 Personnels                         | GF             | 2,516,328.000      |  |                |       | 2,516,328.000  |                       |                  |                   |  |
| 2000-7-02    | Allowances (PERA,Representation/Transportation,Clothing)                       | RHU / LGU           | January  | December | 6 Personnels                         | GF             | 206,400.000        |  |                |       | 206,400.000  |                       |                  |                   |  |
| 2000-7-03    | Insurance Cont. (Life/Retire., Pag-ibig, Philhealth, ECC, Hazard)              | RHU / LGU           | January  | December | 6 Personnels                         | GF             | 524,176.740        |  |                |       | 524,176.740  |                       |                  |                   |  |
| 2000-7-04    | Leave Benefits and Bonuses   | RHU / LGU           | January  | December | 6 Personnels                         | GF             | 640,445.200        |  |                |       | 640,445.200  |                       |                  | 12-01-01-01-16-01 |  |
| 2000-7-05    | Subsistence, Laundry and Quarter Allowance                                     | RHU / LGU           | January  | December | Operating Expenses                   | GF             | 118,800.000        |  |                |       | 118,800.000  |                       |                  |                   |  |
| 2000-7-06    | Office Expenses (Supplies, Telephone, Fuel, Etc.)                              | RHU / LGU           | January  | December | Operating Expenses                   | GF             |                    |  |                |       | 866,000.000  |                       |                  |                   |  |
| 2000-7-07    | Trainings/Scholarship and Travel Expenses                                      | RHU / LGU           | January  | December | 6 Personnels                         | GF             |                    |  |                |       | 350,000.000  |                       |                  |                   |  |
| 2000-7-08    | Drugs and Medicines Expenses   | RHU / LGU           | January  | December | Drugs and Medicines                  | GF             |                    |  |                |       | 3,000,000.000  |                       |                  |                   |  |
| 2000-7-09    | Other MOOE-Wages (10)  | RHU / LGU           | January  | December | Wages                                | GF             |                    |  |                |       | 1,212,000.000  |                       |                  |                   |  |
| 2000-7-10    | Other Maintenance & Operating Expenses   | RHU / LGU           | January  | December | Operating Expenses                   | GF             |                    |  |                |       | 80,000.000   |                       |                  |                   |  |
| 2000-7-11    | Other Supplies and Materials Expenses  | RHU / LGU           | January  | December | Operating Expenses                   | GF             |                    |  |                |       | 229,150.000  |                       |                  |                   |  |
| 2000-7-12    | Repairs & Maintenance- Office Equipment  | RHU / LGU           | January  | December | Repair of Office Equip.              | GF             |                    |  |                |       | 80,000.000   |                       |                  |                   |  |
| 2000-7-13    | Repairs & Maintenance- Motor Vehicles  | RHU / LGU           | January  | December | Repair of Motor Vehicles             | GF             |                    |  |                |       | 80,000.000   |                       |                  |                   |  |
| 2000-7-14    | Repairs & Maintenance- Hospital & Health Centers                               | RHU / LGU           | January  | December | Repair of Health Centers             | GF             |                    |  |                |       | 300,000.000  |                       |                  |                   |  |
| 2000-7-15    | Info. and Comm. Technology Equipment   | RHU / LGU           | January  | December | Info. and Comm. Technology Equipment | GF             |                    |  |                |       | 60,000.000   |                       |                  |                   |  |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>                   |                |                    |  |                |       |  | <b>10,263,299.940</b> |                  |                   |  |
|              | <b>PANIQUI GENERAL HOSPITAL</b>  |                     |          |          |                                      |                |                    |  |                |       |  |                       |                  |                   |  |
|              | <b>1. Hospital System &amp; Medical Services Program</b>                       | PGH                 | January  | December | Quality Clinical Services            |                |                    |  |                |       |  |                       |                  |                   |  |
|              | A. Nursing/Ward Section  |                     | January  | December | 4,320 patients                       |                |                    |  |                |       |  |                       |                  |                   |  |
|              | B. Emergency Care  |                     | January  | December | 5,400 ER patients                    |                |                    |  |                |       |  |                       |                  |                   |  |
|              | C. Outpatient Care   |                     | January  | December | 10,800 OPD patients                  |                |                    |  |                |       |  |                       |                  |                   |  |
|              | D. Animal Bite   |                     | January  | December | 1,800 Animal Bite patients           |                |                    |  |                |       |  |                       |                  |                   |  |
|              | E. OR/NICU/Delivery Nursing Services   |                     | January  | December | 365 Surgical Cases                   |                |                    |  |                |       |  |                       |                  |                   |  |
|              | F. New born Screening  |                     | January  | December | At least 10 New born infants         |                |                    |  |                |       |  |                       |                  |                   |  |
|              | G. Ancillary Services  |                     | January  | December | 10,000 Patients                      |                |                    |  |                |       |  |                       |                  |                   |  |
|              | <b>2. Institutionalization &amp; operationalization of the Dietary Section</b> | PGH                 | January  | December | 8,640 patient meals served           |                |                    |  |                |       |  |                       |                  |                   |  |
|              | <b>3. Institutionalization of the Pharmacy Section</b>                         | PGH                 | January  | December | Complete prescriptions were served   |                |                    |  |                |       |  |                       |                  |                   |  |
|              | <b>4. Support to DOH/PhilHealth/LGU Programs</b>                               | PGH                 | January  | December |                                      |                |                    |  |                |       |  |                       |                  |                   |  |
|              | A. Enrollment to Point of Care   | PGH                 | January  | December | 300 Indigent Patients                |                |                    |  |                |       |  |                       |                  |                   |  |
|              | B. Servicing of 4Ps, NHTS, SCs, Kasambahay                                     | PGH                 | January  | December | NBB Beneficiaries                    |                |                    |  |                |       |  |                       |                  |                   |  |
|              | C. Servicing of Patients with PhilHealth                                       | PGH                 | January  | December | PhilHealth Beneficiaries             |                |                    |  |                |       |  |                       |                  |                   |  |
|              | <b>5. Upgrading of Hospital - Physical Infra &amp; Eqmtn.</b>                  | PGH                 | January  | December |                                      |                |                    |  |                |       |  |                       |                  |                   |  |
|              | A. Purchase of other hospital eqmtn. & instruments                             | PGH                 | January  | December | Medical Eqmtn. & Acc.                |                |                    |  |                |       |  |                       |                  |                   |  |
|              | B. Procurement of addl. office eqmtn./furniture/fixtures                       | PGH                 | January  | December | Addl. Medical Eqmtn. & Acc.          |                |                    |  |                |       |  |                       |                  |                   |  |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>                   |                |                    |  |                |       |  |                       |                  |                   |  |





**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

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|--------------|---|---------------------|----------|----------|---|----------------|--------------------|--|----------------|----------------|--|----------------|------------------|-----------|
|              |   |                     | START    | END      |   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total          | Climate Change   | Climate Change |                  |           |
|              |   |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9       | <b>HOUSING AND COMMUNITY DEVELOPMENT</b>                            |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
|              | <b>SOCIAL WELFARE CENTERS</b>                                       |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-01    | Housing and Resettlement Program                                    | LGU                 | January  | December | 1 Multi-Purpose Hall                                    | Nat/Reg/Prov   |                    |  |                |                |  |                |                  |           |
| 2000-9-02    | Establishment of Youth Rehabilitation Center                        | LGU                 | January  | December | 1 Youth Rehab Center                                    | Nat/Reg/Prov   |                    | 50,000,000.000                         |                | 50,000,000.000 |  |                |                  |           |
| 2000-9-03    | Construction of Municipal Library and Archives Center               | LGU                 | January  | December | 1 Library & Archives Center                             | Nat/Reg/Prov   |                    | 5,000,000.000                          |                | 5,000,000.000  |  |                |                  |           |
| 2000-9-04    | Construction of Isolation Facility for Pandemic                     | LGU                 | January  | December | 1 Library & Archives Center                             | Nat/Reg/Prov   |                    | 7,500,000.000                          |                | 7,500,000.000  |  |                |                  |           |
| 2000-9-05    |   |                     |          |          | Isolation Facility                                      | Reg/Prov       |                    | 5,000,000.000                          |                | 5,000,000.000  |  |                |                  |           |
|              |   |                     |          |          |   | National Fund  |                    | 20,000,000.000                         |                | 20,000,000.000 |  |                |                  |           |
|              | <b>FLOOD CONTROL</b>  |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-06    | Rivers and Creeks Rehabilitation Program                            | Nat/DPWH            | January  | December | Drainage of Flood                                       | National Fund  |                    | 20,000.000                             |                | 20,000.000     |  |                |                  |           |
| 2000-9-07    | Monitoring, Inspection, and Sanitation of Deepwell                  | RHU / LGU           | January  | December | maintained potability of drinking water sources (RHU I) | GF             |                    | 5,000.000                              |                | 5,000.000      | 5,000.000  |                | A234-01          |           |
|              | <b>SOLID WASTE MANAGEMENT</b>                                       |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
|              | 1. Garbage Collection and Disposal to Sanitary Landfill             |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-08    | a. Fuel Expenses (Gasoline, Oil, Lubricant)                         | LGU                 | January  | December | Garbage Truck Fuel Expenses                             | GF             |                    | 4,500,000.000                          |                | 4,500,000.000  |  |                |                  |           |
| 2000-9-09    | b. Tipping Fee  | LGU                 | January  | December | Payment for Disposal to Landfill                        | GF             |                    | 15,830,400.00                          |                | 15,830,400.000 |  |                |                  |           |
| 2000-9-10    | 2. Salaries and Wages   | LGU                 | January  | December | 55 Personnels   | GF             |                    | 5,898,750.000                          |                | 5,898,750.000  |  |                |                  |           |
|              | 3. Conduct of IEC   |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-11    | a. Creation and Distribution of IEC materials                       | MO                  | January  | December | Leaflets, flyers, billboards                            | Nat/Reg/Prov   |                    | 100,000.000                            |                | 100,000.000    |  |                |                  |           |
| 2000-9-12    | b. Capacity Building for BSWMC                                      | MO                  | January  | March    | Trainings and Seminars, 35 Brgys.                       | Nat/Reg/Prov   |                    | 50,000.000                             |                | 50,000.000     |  |                |                  |           |
| 2000-9-13    | c. Orientations/Meetings to CSOs/NGOs/Pos, Schools, Business Sector | MO                  | January  | December | 5 Orientations/Meetings                                 | Nat/Reg/Prov   |                    | 10,000.000                             |                | 10,000.000     |  |                |                  |           |
|              | 4. Conduct of Environmental Awareness                               |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-14    | a. Municipal Environmental Summit                                   | MO                  | November | November | 1 Field Day   | Nat/Reg/Prov   |                    | 50,000.000                             |                | 50,000.000     |  |                |                  |           |
| 2000-9-15    | 5. Search for Cleanest and Greenest Barangay                        | MO                  | April    | June     | 2 Searches  | Nat/Reg/Prov   |                    | 100,000.000                            |                | 100,000.000    |  |                |                  |           |
| 2000-9-16    | 6. Livelihood Programs & Seminars for OSY, PWD, SC and Women Ogrs.  | MO                  | January  | December | 3 Livelihood Seminars                                   | Nat/Reg/Prov   |                    | 100,000.000                            |                | 100,000.000    |  |                |                  |           |
|              | 7. Organic Fertilizer Production                                    |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
|              | A. Procurement of Materials   |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-17    | i. Animal Manure  | MO                  | January  | December | 300 bags  | Nat/Reg/Prov   |                    | 15,000.000                             |                | 15,000.000     |  |                |                  |           |
| 2000-9-18    | ii. Enzyme  | MO                  | January  | December | 200 liters  | Nat/Reg/Prov   |                    | 130,000.000                            |                | 130,000.000    |  |                |                  |           |
| 2000-9-19    | iii. Carbonized Rice Hull   | MO                  | January  | December | 500 bags  | Nat/Reg/Prov   |                    | 5,000.000                              |                | 5,000.000      |  |                |                  |           |
| 2000-9-20    | iv. Sacks with print  | MO                  | January  | December | 5000 sacks  | Nat/Reg/Prov   |                    | 75,000.000                             |                | 75,000.000     |  |                |                  |           |
| 2000-9-21    | v. Molasses   | MO                  | January  | December | 200 liters  | Nat/Reg/Prov   |                    | 8,000.000                              |                | 8,000.000      |  |                |                  |           |
|              | 8. Recycling of Residuals   |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
|              | A. Production of Pavement Bricks                                    |                     |          |          |   |                |                    |  |                |                |  |                |                  |           |
| 2000-9-22    | i. Used cooking oil   | MO                  | January  | December | 200 containers  | Nat/Reg/Prov   |                    | 40,000.000                             |                | 40,000.000     |  |                |                  |           |
| 2000-9-23    | ii. Liquefied Petroleum Gas   | MO                  | January  | December | 200 tanks   | Nat/Reg/Prov   |                    | 25,000.000                             |                | 25,000.000     |  |                |                  |           |

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As of September 2022

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|--------------------|--|---------------------|----------|----------|-----------------------|----------------|--------------------|--|----------------|-------|--|----------------|------------------|-------------------|
|                    |  |                     | START    | END      |                       |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change   | Climate Change |                  |                   |
|                    |  |                     |          |          |                       |                |                    |  |                |       |  |                |                  |                   |
| 2000-9-24          | A. Establishment of shed/canopy at Cental MRF    | MO                  | January  | June     | 1 Multi-purpose Shed  | Nat/Reg/Prov   |                    | 1,500,000.000                          |                |       | 1,500,000.000  |                |                  | 19-01-01-04-01-00 |
| 2000-9-25          | B. Procurement of Mini dumptruck for Central MRF | MO                  | January  | March    | 1 Mini Dumptruck      | Nat/Reg/Prov   |                    | 1,300,000.000                          |                |       | 1,300,000.000  |                |                  |                   |
| 2000-9-26          | C. Rain water reservoirs                         | MO                  | January  | December | Rain water Reservoirs | Nat/Reg/Prov   |                    | 30,000.000                             |                |       | 30,000.000   |                |                  |                   |
| 2000-9-27          | D. Plastic Shredder and plastic melter           | MO                  | January  | March    | 2 units               | Nat/Reg/Prov   |                    | 700,000.000                            |                |       | 700,000.000  |                |                  |                   |
| 2000-9-28          | E. Electric Bottle crusher/pulverizer            | MO                  | January  | March    | 1 unit                | Nat/Reg/Prov   |                    | 235,000.000                            |                |       | 235,000.000  |                |                  |                   |
| 2000-9-29          | F. Multi-purpose shredder for 7 clustered MRFs   | MO                  | January  | March    | 7 units               | Nat/Reg/Prov   |                    | 2,821,000.000                          |                |       | 2,821,000.000  |                |                  |                   |
| 2000-9-30          | 10. Repair and Maintenance of equipments at MRF  | MO                  | January  | December | Maintenance           | Nat/Reg/Prov   |                    | 100,000.000                            |                |       | 100,000.000  |                |                  |                   |
| <b>SUB-TOTAL :</b> |  |                     |          |          |                       |                |                    |  |                |       | <b>121,148,150.000</b>                                   |                |                  |                   |

General Fund: 98,050,124.220  
 Climate Change: 5,000.000  
 Nat/Reg/Prov: 111,914,000.000  
 SEF: 6,375,000.000

**TOTAL: 216,344,124.220**

Prepared By:

VLADIMIR L. SANTILLAN

Municipal Planning and Development Coordinator

Date: \_\_\_\_\_



RAYMOND C. GAMBITO

Municipal Budget Officer

Date: \_\_\_\_\_

Attested by:

HON. LEONARDO M. ROXAS

Municipal Mayor

Date: \_\_\_\_\_



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|--------------|---|---------------------|----------|----------|-------------------------|----------------|--------------------|--|----------------|----------------------|--|----------------|------------------|-------------------|
|              |   |                     | START    | END      |                         |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                | Climate Change   | Climate Change |                  |                   |
|              |   |                     |          |          |                         |                |                    |  |                |                      | Adaptation   | Mitigation     |                  |                   |
| 2000         | <b>SOCIAL SERVICES SECTOR</b>   |                     |          |          |                         |                |                    |  |                |                      |  |                |                  |                   |
| 2000-10      | <b>GENDER AND DEVELOPMENT</b>   |                     |          |          |                         |                |                    |  |                |                      |  |                |                  |                   |
|              | <b>1. Assistance to Socially Disadvantaged Families</b>   |                     |          |          |                         |                |                    |  |                |                      |  |                |                  |                   |
| 2000-10-01   | A. Provision of Medicare (Philhealth Para sa Masa)  | MSWDO               | January  | December | 125 Beneficiaries       | GAD            |                    | 100,000.000                            |                | 100,000.000          |  |                |                  | 12-01-01-01-11-01 |
| 2000-10-02   | B. Provision of Financial Assistance for "Balik Probinsya Program"  | MSWDO               | January  | December | 15 Beneficiaries        | GAD            |                    | 20,000.000                             |                | 20,000.000           |  |                |                  |                   |
| 2000-10-03   | C. Provision of Medical & Financial Assistance to Repatriated OFWs  | MSWDO               | January  | December | 10 Beneficiaries        | GAD            |                    | 20,000.000                             |                | 20,000.000           |  |                |                  |                   |
| 2000-10-04   | D. Provision of Protective Services for Individuals and Families (PSIF) especially in difficult circumstances to Individuals in Crisis Situation (AICS) | MSWDO               | January  | December | 2,500 Indigent Families | GAD            |                    | 1,000,000.000                          |                | 1,000,000.000        |  |                |                  | 12-01-01-01-12-01 |
|              |   |                     |          |          | <b>SUB-TOTAL :</b>      |                |                    |  |                | <b>1,140,000.000</b> |  |                |                  |                   |
|              | <b>2. Program for Youth Development</b>   |                     |          |          |                         |                |                    |  |                |                      |  |                |                  |                   |
| 2000-10-05   | A. Provision of LGU Counterpart to CICLs referred in the RRCY   | MSWDO               | January  | December | 3 Beneficiaries         | GAD            |                    | 45,000.000                             |                | 45,000.000           |  |                |                  |                   |
| 2000-10-06   | B. Provision of Scholarship Grant for High School & College (OSYs & CICLs)  | MSWDO               | June     | December | 350 Beneficiaries       | GAD            |                    | 1,000,000.000                          |                | 1,000,000.000        |  |                |                  |                   |
| 2000-10-07   | C. Conduct of Unlad Kabataan Program Summer Youth Camp  | MSWDO               | June     | March    | 350 Beneficiaries       | GAD            |                    | 150,000.000                            |                | 150,000.000          |  |                |                  |                   |
| 2000-10-08   | D. Provision of Livelihood to Out of School Youth and SK Federation   | MSWDO               | January  | December | 200 Beneficiaries       | GAD            |                    | 40,000.000                             |                | 40,000.000           |  |                |                  |                   |
|              |   |                     |          |          | <b>SUB-TOTAL :</b>      |                |                    |  |                | <b>1,235,000.000</b> |  |                |                  |                   |
|              | <b>3. Care, Protection &amp; Rehabilitation of Children</b>   |                     |          |          |                         |                |                    |  |                |                      |  |                |                  |                   |
| 2000-10-09   | A. Cond. of Qrty Mtg. of Local Council for the Protection of Children   | MSWDO               | January  | December | 35 Beneficiaries        | GAD            |                    | 20,000.000                             |                | 20,000.000           |  |                |                  |                   |
|              |   |                     |          |          | <b>SUB-TOTAL :</b>      |                |                    |  |                | <b>20,000.000</b>    |  |                |                  |                   |

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|--|---|---------------------|----------|----------|---------------------------------------|----------------|--------------------|---------------------|----------------|---------------|--|----------------|------------------|-------------------|
|  |   |                     | START    | END      |                                       |                | Person of Services | Maintenance & Other | Capital Outlay | Total         | Climate Change   | Climate Change |                  |                   |
|  |   |                     |          |          |                                       |                |                    | Operating Expenses  |                |               | Adaptation   | Mitigation     |                  |                   |
| <b>4. Protection for the Welfare of Socially Disadvantaged Women</b> |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| 2000-10-11   | A. Provision of Financial and Medical Assistance to Abused Women and children                 | MSWDO               | January  | December | 1,200 women and 300 men beneficiaries | GAD            |                    | 20,000.000          |                | 20,000.000    |  |                |                  |                   |
| 2000-10-12   | B. Conduct of Municipal Women's Congress  | LGU/POPCOM          | January  | December | 350 Practitioners                     | GAD            |                    | 100,000.000         |                | 100,000.000   |  |                |                  |                   |
| 2000-10-13   | C. Participation to Provincial Women's Month Celebration                                      | MSWDO               | March    | March    | 70 Beneficiaries                      | GAD            |                    | 10,000.000          |                | 10,000.000    |  |                |                  |                   |
| 2000-10-14   | D. Participation to the Regional and Provincial Assembly of Child Development Workers         | MSWDO               | June     | June     | 40 Beneficiaries                      | GAD            |                    | 20,000.000          |                | 20,000.000    |  |                |                  |                   |
| 2000-10-15   | E. Provision of Meals and Snacks during Monthly Meeting of Solo Parents' Association Officers | MSWDO               | October  | October  | Meals & Snacks                        | GAD            |                    | 10,000.000          |                | 10,000.000    |  |                |                  |                   |
| 2000-10-16   | H. Provision of Skills Training and Livelihood to Organized Women and Solo Parents            | MSWDO               | January  | December | 35 Beneficiaries                      | GAD            |                    | 50,000.000          |                | 50,000.000    |  |                |                  |                   |
| 2000-10-17   | K. Conduct of Annual Program Review and Evaluation Workshop (PREW) on Women Programs          | MSWDO               | January  | December | 350 Participants                      | GAD            |                    | 100,000.000         |                | 100,000.000   |  |                |                  |                   |
| 2000-10-18   | V. Establishment of VAWC Desk on the 18 Day Campaign to End VAW                               | MSWDO               | January  | December | 35 VAWC desks in every Barangay       | GAD            |                    | 200,000.000         |                | 200,000.000   |  |                |                  |                   |
| 2000-10-19   | V. Provision of IEC Materials to 35 Brgys. for VAWC programs                                  | MSWDO               | January  | December | IEC Materials in 35 Barangay          | GAD            |                    | 35,000.000          |                | 35,000.000    |  |                |                  | 12-01-01-01-13-01 |
| 2000-10-20   | <b>5. Provision of Honorarium to 40 Day Care Workers</b>                                      | MSWDO               | January  | December | 40 Day Care Workers (@P10,000/mo)     | GF             |                    | 4,800,000.000       |                | 4,800,000.000 |  |                |                  |                   |
| 2000-10-21   | <b>6. Provision of Honorarium to 35 Barangay Nutrition Scholars</b>                           | MSWDO               | January  | December | 35 Barangay Nutrition Scholars        | GF             |                    | 1,050,000.000       |                | 1,050,000.000 |  |                |                  |                   |
| <b>7. Personnel Services</b>   |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| <b>A. DSWD</b>   |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| 2000-10-22   | Salaries and Wages  |                     |          |          | 7 Men and Women Permanent Employees   | GAD            | 2,392,488.000      |                     |                | 2,392,488.000 |  |                |                  |                   |
| 2000-10-23   | Allowances (PERA,Representation/Transportation,Clothing)                                      |                     |          |          |                                       | GAD            | 402,000.000        |                     |                | 402,000.000   |  |                |                  |                   |
| 2000-10-24   | Subsistence, Laundry and Quarter Allowance  |                     |          |          |                                       | GAD            | 90,000.000         |                     |                | 90,000.000    |  |                |                  |                   |
| 2000-10-25   | Leave Benefits and Bonuses  |                     |          |          |                                       | GAD            | 581,908.480        |                     |                | 581,908.480   |  |                |                  |                   |
| <b>B. HRMO</b>   |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| 2000-10-26   | Salaries and Wages  |                     |          |          | 3 Men and 1 Woman Permanent Employees | GAD            | 1,679,832.000      |                     |                | 1,679,832.000 |  |                |                  |                   |
| 2000-10-27   | Allowances (PERA,Representation/Transportation,Clothing)                                      |                     |          |          |                                       | GAD            | 312,000.000        |                     |                | 312,000.000   |  |                |                  |                   |
| 2000-10-28   | Leave Benefits and Bonuses  |                     |          |          |                                       | GAD            | 447,435.030        |                     |                | 447,435.030   |  |                |                  |                   |
| <b>C. MBO</b>  |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| 2000-10-29   | Salaries and Wages  |                     |          |          | 3 Permanent Employees                 | GAD            | 1,259,940.000      |                     |                | 1,259,940.000 |  |                |                  |                   |
| 2000-10-30   | Allowances (PERA,Representation/Transportation,Clothing)                                      |                     |          |          |                                       | GAD            | 252,000.000        |                     |                | 252,000.000   |  |                |                  |                   |
| 2000-10-31   | Leave Benefits and Bonuses  |                     |          |          |                                       | GAD            | 320,589.930        |                     |                | 320,589.930   |  |                |                  |                   |
| <b>A. MPDO</b>   |   |                     |          |          |                                       |                |                    |                     |                |               |  |                |                  |                   |
| 2000-10-32   | Salaries and Wages  |                     |          |          | 1 Man and 2 Women Permanent Employees | GAD            | 1,592,820.000      |                     |                | 1,592,820.000 |  |                |                  |                   |
| 2000-10-33   | Allowances (PERA,Representation/Transportation,Clothing)                                      |                     |          |          |                                       | GAD            | 282,000.000        |                     |                | 282,000.000   |  |                |                  |                   |
| 2000-10-34   | Leave Benefits and Bonuses  |                     |          |          |                                       | GAD            | 409,438.580        |                     |                | 409,438.580   |  |                |                  |                   |





**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector  
As of September 2022

**PANIKI, TARLAC**

| AIP REF CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | IMPLEM OFFICE/ DEPT | SCHEDULE |          | EXPECTED OUTPUT          | FUNDING SOURCE | AMOUNT             |  |                |       | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI Code |
|--------------|--|---------------------|----------|----------|--------------------------|----------------|--------------------|--|----------------|-------|--|---------------------------|------------------|-----------|
|              |  |                     | START    | END      |                          |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation                                | Climate Change Mitigation |                  |           |
| 2000         | <b>SOCIAL SERVICES SECTOR</b>  |                     |          |          |                          |                |                    |  |                |       |  |                           |                  |           |
| 2000-11      | <b>1. Disability Prevention &amp; Rehabilitation of Disabled Person</b>                                    |                     |          |          |                          |                |                    |  |                |       |  |                           |                  |           |
| 2000-11-01   | A. Provision of Financial and Medical Assistance to needy Persons With Disabilities                        | MSWDO               | January  | December | 120 Beneficiaries        | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-02   | B. Provision of Assistive Devices to the needy PWDs (Wheelchairs, Crutches & Canes & Quadcane)             | MSWDO               | January  | December | 120 Beneficiaries        | DAP            |                    | 150,000.000                            |                |       | 150,000.000  |                           |                  |           |
| 2000-11-03   | C. Granting of Educational Assistance to PWDs (Elem., H.S. & College)                                      |                     | January  | December | 50 Beneficiaries         | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-04   | D. Hanging of Streamers during NDPR Week   | MSWDO               | July     | July     | 3 Streamers              | DAP            |                    | 5,000.000                              |                |       | 5,000.000  |                           |                  |           |
| 2000-11-05   | E. Provision of Uniforms to 35 PWD (ADAPP) Leaders   | MSWDO               | January  | December | 30 Set of Uniforms       | DAP            |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |           |
| 2000-11-06   | F. Provision of Transportation allowances of 35 (ADAPP) Presidents for their monthly meeting               | MSWDO               | January  | December | Transportation allowance | DAP            |                    | 840,000.000                            |                |       | 840,000.000  |                           |                  |           |
| 2000-11-07   | G. Provision of Snacks and Lunch during monthly meeting of 5 Officers and 35 PWD Brgy. Leaders             | MSWDO               | January  | December | Meal & Snacks Expenses   | DAP            |                    | 40,000.000                             |                |       | 40,000.000   |                           |                  |           |
| 2000-11-08   | H. Participation to the Provincial & Regional NDPR Week Celebration  | MSWDO               | July     | July     | 40 Participants          | DAP            |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |           |
| 2000-11-09   | I. Conduct of Municipal Disability Prevention and Rehabilitation Week (Municipal Level)                    | MSWDO               | July     | July     | 35 Participants          | DAP            |                    | 40,000.000                             |                |       | 40,000.000   |                           |                  |           |
| 2000-11-10   | J. Conduct of Persons With Disability Camp   | MSWDO               | January  | December | 40 Beneficiaries         | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-11   | K. Conduct of PWD General Assembly/ADAPP Foundation Day  | MSWDO               | January  | December | 70 Participants          | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-12   | L. Conduct of Search for Natatanging PWD Awards  | MSWDO               | January  | December | 20 Awardees              | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-13   | M. Provision of Transportation allowances to PWDs in Attending Seminars, Provincial, Regional & National m | MSWDO               | January  | December | 35 Participants          | DAP            |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |           |
| 2000-11-14   | N. Conduct of International Day of PWDs  | MSWDO               | January  | December | 200 Participants         | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-15   | O. Provision of Office Supplies to Person with Disability Affairs Office                                   | MSWDO               | January  | December | Office Supplies          | DAP            |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-11-16   | P. Provision of Livelihood for PWDs  | MSWDO               | January  | December | 100 Beneficiaries        | DAP            |                    | 150,000.000                            |                |       | 150,000.000  |                           |                  |           |
| 2000-11-17   | Q. Provision of IDs and Purchase Booklets for Medicines and Commodities for PWDs                           | MSWDO               | January  | December | 1000 IDs & Booklets      | DAP            |                    | 80,000.000                             |                |       | 80,000.000   |                           |                  |           |
| 2000-11-18   | R. Creation of Social Welfare Officer I (SG 11)  | MSWDO               | January  | December | One (1) SWO I            | DAP            | 257,868.00         |  |                |       | 257,868.00   |                           |                  |           |
| 2000-11-19   | S. Creation of (1) Administrative Aide III   | MSWDO               | January  | December | One (1) Admin. Aide III  | DAP            | 206,010.00         |  |                |       | 206,010.00   |                           |                  |           |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>       |                |                    |  |                |       | <b>1,695,000.000</b>                                     |                           |                  |           |
| 2000-12      | <b>2. Welfare Program for Senior Citizens</b>  |                     |          |          |                          |                |                    |  |                |       |  |                           |                  |           |
| 2000-12-01   | A. Conduct of Team Building for all 35 Chapter Presidents and Secretary                                    | MSWDO               | January  | December | 36 Participants          | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-02   | B. Maintenance for the Aircondition of OSCA Office   | MSWDO               | October  | October  | 2 Airconditioning Unit   | SC             |                    | 5,352.000                              |                |       | 5,352.000  |                           |                  |           |
| 2000-12-03   | C. Provision of Office Supplies to Office of the Senior Citizens Affairs                                   | MSWDO               | January  | December | Office Supplies          | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-04   | D. Conduct of Annual Program Review and Evaluation Workshop (PREW) of SCs Programs                         | MSWDO               | January  | December | 500 Beneficiaries        | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-05   | E. Conduct of Search for Ulitang Nakatatanda Awards  | MSWDO               | October  | October  | 35 Participants          | SC             |                    | 30,000.000                             |                |       | 30,000.000   |                           |                  |           |
| 2000-12-06   | F. Provision of burial Assistance to the bereaved families of Senior Citizens                              | MSWDO               | January  | December | 75 Beneficiaries         | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-07   | G. Provision of Medical and Financial Assistance to the needy Senior Citizens                              | MSWDO               | January  | December | 75 Beneficiaries         | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-08   | H. Provision of Fund in Attending Seminar/Trainings related to Senior Citizens                             | MSWDO               | October  | October  | 5 Participants           | SC             |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |           |
| 2000-12-09   | I. Provision of Streamers for the Celebration of Elderly Week  | MSWDO               | January  | December | 3 Streamers              | SC             |                    | 5,000.000                              |                |       | 5,000.000  |                           |                  |           |
| 2000-12-10   | J. Provision of Food during quarterly pay out to Social Pensioners   | MSWDO               | January  | December | Meals and Snacks         | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-11   | K. Conduct of Municipal Elderly Week Celebration   | MSWDO               | January  | December | 500 Participants         | SC             |                    | 70,000.000                             |                |       | 70,000.000   |                           |                  |           |
| 2000-12-12   | L. Provision of Purchase Booklets, IDs & Office Supplies   | MSWDO               | October  | October  | 1,500 Beneficiaries      | SC             |                    | 50,000.000                             |                |       | 50,000.000   |                           |                  |           |
| 2000-12-13   | M. Provision of Transportation allowances of 35 SC President and OSCA Secretary                            | MSWDO               | January  | December | 35 Participants          | SC             |                    | 1,260,000.000                          |                |       | 1,260,000.000  |                           |                  |           |
| 2000-12-14   | N. Provision of Uniforms to Senior Citizen Presidents and OSCA Secretary                                   | MSWDO               | January  | December | 36 Beneficiary           | SC             |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |           |
| 2000-12-15   | O. Provision of Honorarium to the OSCA Head  | MSWDO               | October  | October  | 1 OSCA Head              | SC             |                    | 180,000.000                            |                |       | 180,000.000  |                           |                  |           |
| 2000-12-16   | P. Participation to Regional & Provincial Elderly Week Celebration   | MSWDO               | October  | October  | 60 Participants          | SC             |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |           |
| 2000-12-17   | Q. Creation of Social Welfare Officer I (SG 11)  | MSWDO               | January  | December | One (1) SWO I            | DAP            | 257,868.00         |  |                |       | 257,868.000  |                           |                  |           |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>       |                |                    |  |                |       | <b>2,208,220.000</b>                                     |                           |                  |           |

|                                 |                      |
|---------------------------------|----------------------|
| SENIOR CITIZEN (SC):            | 2,208,220.000        |
| DIFFERENTLY ABLED PERSON (DAP): | 1,695,000.000        |
| <b>TOTAL:</b>                   | <b>3,903,220.000</b> |

Prepared By:

**VLADIMIR L. SANTILLAN**

Municipal Planning and Development Coordinator

Date: \_\_\_\_\_

Attested by:

**RAYMOND C. GAMBITO**

Municipal Budget Officer

Date: \_\_\_\_\_

**HON. LEONARDO M. ROXAS**

Municipal Mayor

Date: \_\_\_\_\_



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**PANIQUI, TARLAC**

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|--------------|--|--------------------|-----------|-----------|------------------------------|----------------|--------------------|--|----------------|-------|---------------------------------|---------------------------|------------------|-------------------|
|              |  |                    | START     | END       |                              |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation       | Climate Change Mitigation |                  |                   |
| 2000         | <b>SOCIAL SERVICES SECTOR</b>  |                    |           |           |                              |                |                    |  |                |       |                                 |                           |                  |                   |
|              | <b>SOCIAL &amp; WELFARE DEVELOPMENT</b>  |                    |           |           |                              |                |                    |  |                |       |                                 |                           |                  |                   |
| 2000-13      | 1. Care, Protection & Rehabilitation of Children   |                    |           |           |                              |                |                    |  |                |       |                                 |                           |                  |                   |
| 2000-13-01   | A. Provision of Books for Children in 40 Day Care Centers  | MSWDO              | November  | November  | 1,400 DC Children            | LCPC           |                    | 200,000.000                            |                |       | 200,000.000                     |                           |                  |                   |
| 2000-13-02   | B. Conduct of Municipal Children's Summit  | MSWDO              | January   | December  | 500 Participants             | LCPC           |                    | 80,000.000                             |                |       | 80,000.000                      |                           |                  |                   |
| 2000-13-03   | C. Participation to the Provincial & Regional Childrens Congress   | MSWDO              | October   | October   | 50 Beneficiaries             | LCPC           |                    | 30,000.000                             |                |       | 30,000.000                      |                           |                  |                   |
| 2000-13-04   | D. Provision of Program Materials for 40 Day Care Centers (Six Toots)  | MSWDO              | April     | June      | 1,400 DC Children            | LCPC           |                    | 80,000.000                             |                |       | 80,000.000                      |                           |                  |                   |
| 2000-13-05   | E. Conduct of Moving Up Ceremonies for Children  | MSWDO              | March     | March     | 1,400 DC Children            | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |                   |
| 2000-13-06   | F. Provision of Hygiene Kit to 3 and 4 years old children to 40 CDWs   | MSWDO              | October   | October   | 1,400 DC Children            | LCPC           |                    | 150,000.000                            |                |       | 150,000.000                     |                           |                  |                   |
| 2000-13-07   | G. Provision of Streamers during Child Development Workers Week  | MSWDO              | October   | October   | 3 Streamers                  | LCPC           |                    | 5,000.000                              |                |       | 5,000.000                       |                           |                  |                   |
| 2000-13-08   | H. Provision of Streamers during Childrens Month Celebration   | MSWDO              | October   | October   | 3 Streamers                  | LCPC           |                    | 5,000.000                              |                |       | 5,000.000                       |                           |                  |                   |
| 2000-13-09   | I. Provision of Vitamin A Supplementation to children ages 3 and 4 years old                                   | MSWDO              | August    | August    | 1,400 DC Children            | LCPC           |                    | 150,000.000                            |                |       | 150,000.000                     |                           |                  | 10-01-01-01-01-01 |
| 2000-13-10   | J. Provision of Iron Supplementation to children ages 3 and 4 years old  | MSWDO              | September | September | 1,400 DC Children            | LCPC           |                    | 150,000.000                            |                |       | 150,000.000                     |                           |                  | 10-01-01-01-01-01 |
| 2000-13-11   | K. Provision of Deworming Pills to children ages 3 and 4 old   | MSWDO              | July      | July      | 1,400 DC Children            | LCPC           |                    | 150,000.000                            |                |       | 150,000.000                     |                           |                  |                   |
| 2000-13-12   | L. Provision of Toothbrush and Toothpaste to 3 and 4 years old children and conduct of Dental Health Education | MSWDO              | July      | July      | 1,400 DC Children            | LCPC           |                    | 100,000.000                            |                |       | 100,000.000                     |                           |                  |                   |
| 2000-13-13   | M. Conduct of OPT (Operation Timbang) to targeted children   | MSWDO              | January   | December  | 1,400 DC Children            | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  | 10-01-01-01-01-01 |
| 2000-13-14   | N. Provision of Supplementary Feeding Program to 3 and 4 years old children in 40 Child Development Centers    | MSWDO              | January   | December  | 1,400 DC Children            | LCPC           |                    | 3,200,000.000                          |                |       | 3,200,000.000                   |                           |                  | 10-01-01-01-01-01 |
| 2000-13-15   | O. Reproduction of IEC Materials on RA 7610, VAWC, CACL, RA 9208, RA 9710 and Nutrition Programs               | MSWDO              | October   | October   | Flyers and Manual Operations | LCPC           |                    | 80,000.000                             |                |       | 80,000.000                      |                           |                  |                   |
| 2000-13-16   | P. Support to the Implementation of Comprehensive Project and Program to Street Children                       | MSWDO              | January   | December  | 70 Beneficiaries             | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |                   |
| 2000-13-17   | Q. Recovery and Reintegration Program for Trafficked Persons (RRPTP)   | MSWDO              | January   | December  | 20 Beneficiaries             | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |                   |
| 2000-13-18   | R. Provision of Television in the (40) Child Development Centers   | MSWDO              | January   | December  | 40 Television Sets           | LCPC           |                    | 500,000.000                            |                |       | 500,000.000                     |                           |                  |                   |
| 2000-13-19   | S. Conduct of Training on Learning Resources Package for Child Development Workers                             | MSWDO              | January   | December  | 40 CDWs Trained              | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |                   |
| 2000-13-20   | T. Conduct of Quarterly Meeting of Barangay Council for the Protection of Children                             | MSWDO              | January   | December  | 35 Barangays                 | LCPC           |                    | 20,000.000                             |                |       | 20,000.000                      |                           |                  |                   |
| 2000-13-21   | U. Provision of Fire Extinguishers in (40) Child Development Centers   | MSWDO              | January   | December  | 40 Fire Extinguishers        | LCPC           |                    | 150,000.000                            |                |       | 150,000.000                     |                           |                  |                   |
| 2000-13-22   | V. Provision of LRP Packages (Modules 7 and 8) to 40 CDWs in the Municipality of Paniqui                       | MSWDO              | June      | June      | 40 Sets of Learning Packages | LCPC           |                    | 60,000.000                             |                |       | 60,000.000                      |                           |                  |                   |
|              |  |                    |           |           | <b>SUB-TOTAL :</b>           |                |                    |  |                |       | <b>5,340,000.000</b>            |                           |                  |                   |

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|--------------------|--|---------------------|----------|----------|-------------------------|----------------|--------------------|--|----------------|-------|---------------------------------|---------------------------|------------------|-----------|--|--|
|                    |  |                     | START    | END      |                         |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation       | Climate Change Mitigation |                  |           |  |  |
| 2000-13-23         | Philippine Integrated Management of Acute Malnutrition (PIMAM)<br>W. Organization of Inpatient Therapeutic Care (ITC) for SAM and Outpatient Therapeutic Care (OTC) for the Integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) | LGU/DILG            | January  | December | 140 Participants        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-24         | X. Training of Municipal/City Health and nutrition workers on the identification and management of severe acute malnutrition and moderate acute malnutrition cases   | LGU/DILG            | January  | December | 38 Participants         | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-25         | Y. Coordination and monitoring interventions and activities on the PIMAM   |                     |          |          | 38 Participants         |                |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-26         | <b>First 1000 Days Program</b><br>Z. Establishment of LGU First 1000 Days Program  | LGU/DILG            | January  | December | 35 Beneficiaries        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-27         | AA. Strengthening health service delivery system   | LGU/DILG            | January  | December | 35 Beneficiaries        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-28         | AB. Promotion of Maternal Nutrition and Infant and Young Child Feeding   | LGU/DILG            | January  | December | 38 Beneficiaries        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-29         | AC. Dietary supplementation for pregnant women (including social preparation activities)   | LGU/DILG            | January  | December | 452 Pregnant Women      | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-30         | AD. Dietary supplementation for children 6-23 months   | LGU/DILG            | January  | December | 1,954 Beneficiaries     | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-31         | AF. Information management for the First 1000 Days   | LGU/DILG            | January  | December | 35 Beneficiaries        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-32         | <b>Enabling Program on Nutrition</b><br>AG. Mobilization of Local Government Units for Delivery of Nutritional Outcomes  | MSWDO               | January  | December | 38 Beneficiaries        | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-33         | AH. Policy Development for Food and Nutrition  | MSWDO               | January  | December | 50 Participants         | LCPC           |                    | 30,000.000                             |                |       | 30,000.000                      |                           |                  |           |  |  |
| 2000-13-34         | AI. Strengthening Management Support for Nutrition and the First 1,000 Days  | MSWDO               | January  | December | 38 Participants         | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-35         | AJ. Purchase of Office Supplies for 35 Barangay Nutrition Scholars   | MSWDO               | January  | December | Office Supplies         | LCPC           |                    | 50,000.000                             |                |       | 50,000.000                      |                           |                  |           |  |  |
| 2000-13-36         | AK. Creation of (1) Administrative Aide III  | MSWDO               | January  | December | One (1) Admin. Aide III | LCPC           | 206,010.000        |  |                |       | 206,010.000                     |                           |                  |           |  |  |
| <b>SUB-TOTAL :</b> |  |                     |          |          |                         |                |                    |  |                |       |                                 |                           |                  |           |  |  |
|                    |  |                     |          |          |                         |                |                    |  |                |       | LCPC:                           | 6,176,010.000             |                  |           |  |  |
|                    |  |                     |          |          |                         |                |                    |  |                |       | <b>TOTAL:</b>                   | <b>6,176,010.000</b>      |                  |           |  |  |

Prepared By:

VLADIMIR L. SANTILLAN  
Municipal Planning and Development Coordinator  
Date: \_\_\_\_\_

RAYMOND C. GAMBITO  
Municipal Budget Officer  
Date: \_\_\_\_\_

Attested by:

HON. LEONARDO M. ROXAS  
Municipal Mayor  
Date: \_\_\_\_\_



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|--------------|--|---------------------|----------|----------|---------------------------------|----------------|--------------------|--|----------------|----------------------|--|---------------------------|------------------|-----------|
|              |  |                     | START    | END      |                                 |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                | Climate Change Adaptation                                | Climate Change Mitigation |                  |           |
| 2000         | <b>SOCIAL SERVICES SECTOR</b>  |                     |          |          |                                 |                |                    |  |                |                      |  |                           |                  |           |
|              | <b>SOCIAL &amp; WELFARE DEVELOPMENT</b>  |                     |          |          |                                 |                |                    |  |                |                      |  |                           |                  |           |
| 2000-14      | 1. Program for the Local Youth Development   |                     |          |          |                                 |                |                    |  |                |                      |  |                           |                  |           |
| 2000-14-01   | A. Conduct of Organization of PYA in 35 Brgys.   | MSWDO               | January  | March    | 1,050 Beneficiaries             | GF             |                    | 10,000.000                             |                | 10,000.000           |  |                           |                  |           |
| 2000-14-02   | B. Provision of Food to the Participation in the Regional & Provincial Assembly of PYAP members              | MSWDO               | January  | December | 40 Beneficiaries                | GF             |                    | 40,000.000                             |                | 40,000.000           |  |                           |                  |           |
| 2000-14-03   | C. Conduct of Color Fun to PYAP Organized and SK Federation  | MSWDO               | January  | March    | 300 Beneficiaries               | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-04   | D. Provision of Snacks and Lunch during quarterly meeting of 35 PYAP Presidents                              | MSWDO               | January  | December | 35 Beneficiaries                | GF             |                    | 30,000.000                             |                | 30,000.000           |  |                           |                  |           |
| 2000-14-05   | E. Provision of Uniforms to Officers and 35 PYAP Presidents  | MSWDO               | January  | December | 35 PYAP Presidents              | GF             |                    | 20,000.000                             |                | 20,000.000           |  |                           |                  |           |
| 2000-14-06   | F. Conduct of Annual Program Review and Evaluation Workshop (PREW) on Youth Programs                         | MSWDO               | June     | December | 350 Beneficiaries               | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-07   | G. Provision of Transportation allowances of 35 (PYAP) Presidents for their monthly meeting                  | MSWDO               | January  | March    | 35 PYAP Presidents              | GF             |                    | 840,000.000                            |                | 840,000.000          |  |                           |                  |           |
| 2000-14-08   | H. Conduct of Sportsfest to PYAP Members   | MSWDO               | January  | December | 350 Participants                | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-09   | I. Conduct of Team Building for SK Official in Paniqui   | MSWDO               | January  | December | 350 Participants                | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-10   | J. Provision of Uniforms to 35 SK Chairpersons   | MSWDO               | June     | December | 35 SK Chairpersons              | GF             |                    | 30,000.000                             |                | 30,000.000           |  |                           |                  |           |
| 2000-14-11   | K. Provision of Uniforms and props during the participation of SK Federation in Karlahi Festival             | MSWDO               | January  | March    | 90 Participants                 | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-12   | L. Conduct of Linggo ng Kabataan   | MSWDO               | January  | December | 200 Participants                | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-13   | M. Provision of Uniforms to Team Paniqui in their participation in the Intertown Basketball Competition 2022 | MSWDO               | January  | December | 25 Participants                 | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-14   | N. Conduct of Palarang Bayan/ Sportsfest 2022  | MSWDO               | June     | December | 1,050 Participants              | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-15   | O. Conduct of Mental Health Awareness Campaign for youth   | MSWDO               | January  | March    | 10 Seminars                     | GF             |                    | 10,000.000                             |                | 10,000.000           |  |                           |                  |           |
| 2000-14-16   | P. Conduct of Free Theoretical and Practical driving test to Youth   | MSWDO               | January  | December | 100 Participants                | GF             |                    | 50,000.000                             |                | 50,000.000           |  |                           |                  |           |
| 2000-14-17   | Q. Creation of Social Welfare Officer III (SWO III)  | MSWDO               | January  | December | One (1) SWO III                 | GF             | 621,382.000        |  |                | 621,382.000          |  |                           |                  |           |
| 2000-14-18   | R. Creation of (1) Administrative Aide III   | MSWDO               | June     | December | One (1) Administrative Aide III | GF             | 206,010.000        |  |                | 206,010.000          |  |                           |                  |           |
|              |  |                     |          |          | <b>SUB-TOTAL :</b>              |                |                    |  |                | <b>2,257,392.000</b> |  |                           |                  |           |

LCPC: 2,257,392.000


**TOTAL: 2,257,392.000**

Prepared By:


  
**VLADIMIR L. SANTILLAN**  
 Municipal Planning and Development Coordinator

Date: \_\_\_\_\_

Date: \_\_\_\_\_

  
**RAYMOND C. GAMBITO**  
 Municipal Budget Officer

Attested by:

  
**HON. LEONARDO M. ROXAS**  
 Municipal Mayor

Date: \_\_\_\_\_

**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

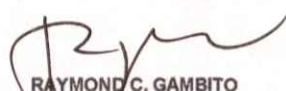
| AIP REF CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                                      | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT                   | FUNDING SOURCE | AMOUNT             |  |                |                             | Expenditure (in thousand pesos) |                | CC Typology Code | SDGI Code         |
|--------------|---|---------------------------------|----------|----------|-----------------------------------|----------------|--------------------|--|----------------|-----------------------------|---------------------------------|----------------|------------------|-------------------|
|              |   |                                 | START    | END      |                                   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                       | Climate Change                  | Climate Change |                  |                   |
| 2000         | <b>PEACE AND ORDER AND PUBLIC SAFETY</b>                                  |                                 |          |          |                                   |                |                    |  |                |                             |                                 |                |                  |                   |
| 2000-15      | <b>PUBLIC SAFETY</b>  |                                 |          |          |                                   |                |                    |  |                |                             |                                 |                |                  |                   |
| 2000-15-01   | Fire/Earthquake Risk Mgt. -Oplan Ligtas Pamayanan                         | PNP/BFP                         | January  | December | Community Awareness               | POPS           |                    | 225,937.46                             |                | 225,937.460                 |                                 |                |                  |                   |
| 2000-15-02   | Blessing of Paniqui Fire Station  | PNP/BFP                         | January  | December | Paniqui Fire Station              | POPS           |                    | 132,525.00                             |                | 132,525.000                 |                                 |                |                  |                   |
| 2000-15-03   | Fire Prevention Month (Motorcade)   | PNP/MDRRM                       | January  | December | Community Awareness               | POPS           |                    | 35,700.00                              |                | 35,700.000                  |                                 |                |                  |                   |
| 2000-15-04   | - Fire Prevention Month (Art Contest)                                     |                                 |          |          |                                   |                |                    | 50,120.00                              |                | 50,120.000                  |                                 |                |                  |                   |
| 2000-15-05   | Oplan Sumvac  | PNP/BFP                         | March    | March    | Rescue Operations/Road Assistance | POPS           |                    | 20,000.00                              |                | 20,000.000                  |                                 |                |                  |                   |
| 2000-15-06   | Oplan Kaluluwa  | PNP/MDRRM                       | March    | April    | Rescue Operations/Road Assistance | POPS           |                    | 20,000.00                              |                | 20,000.000                  |                                 |                |                  |                   |
| 2000-15-07   | Oplan Papatok   | PNP/MDRRM                       | October  | November | Rescue Operations/Road Assistance | POPS           |                    | 20,000.00                              |                | 20,000.000                  |                                 |                |                  |                   |
| 2000-15-08   | Oplan Pagahalasa  | PNP/MDRRM/BFP                   | November | December | Rescue Operations/Road Assistance | POPS           |                    | 30,000.00                              |                | 30,000.000                  |                                 |                |                  |                   |
| 2000-15-09   | Oplan Ligtas na Pamayanan (Fire PPE's)                                    | PNP/MDRRM/BFP                   | November | December | Rescue Operations/Road Assistance | POPS           |                    | 55,000.00                              |                | 55,000.000                  |                                 |                |                  |                   |
|              |   |                                 |          |          | <b>SUB-TOTAL :</b>                |                |                    |  |                | <b>589,282.460</b>          |                                 |                |                  |                   |
| 2000-16      | <b>PEACE AND ORDER</b>  |                                 |          |          |                                   |                |                    |  |                |                             |                                 |                |                  |                   |
| 2000-16-01   | Gasoline PNP share  | MO                              | January  | December | 25 liters/week                    | POPS           |                    | 2,200,000.00                           |                | 2,200,000.000               |                                 |                |                  |                   |
| 2000-16-02   | Repair and Maintenance Motor Vehicle                                      | MO                              | January  | December | Operating Expenses                | POPS           |                    | 1,000,000.00                           |                | 1,000,000.000               |                                 |                |                  |                   |
| 2000-16-03   | Information and Education Campaign (Anti-Drug)                            | MO                              | January  | December | Community Awareness               | MADAC          |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
| 2000-16-04   | Installation of Streetlights  | MO                              | January  | December | Street Lighting System            | POPS           |                    | -                                      | 8,000,000.00   | 8,000,000.000               |                                 |                | 18-01-01-01-00   |                   |
| 2000-16-05   | Advocacy on Drug Abuse Prevention -Area 1                                 | PNP/RHU I                       | January  | December | Community Awareness               | MADAC          |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
| 2000-16-06   | Advocacy on Drug Abuse Prevention -Area 2                                 | PNP/RHU II                      | January  | December | Community Awareness               | MADAC          |                    | 8,000.00                               |                | 8,000.000                   |                                 |                |                  |                   |
| 2000-16-07   | Traffic Management Program  | PNP/MDRRM/BFP                   | January  | December | Operating Expenses                | POPS           |                    | 1,480,000.00                           |                | 1,480,000.000               |                                 |                |                  |                   |
| 2000-16-08   | Body Worn Cameras   | PNP/MDRRM/BFP                   | November | December | Operating Expenses                | POPS           |                    | 200,000.00                             |                | 200,000.000                 |                                 |                |                  | 18-01-01-01-01-00 |
| 2000-16-09   | Revitalization of MADAC (LADPA)   | PNP/MDRRM/BFP                   | November | December | Community Awareness               | MADAC          |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
| 2000-16-10   | Conduct of Brgy. Drug Clearing (LADPA)                                    | PNP/MDRRM/BFP                   | November | December | Community Awareness               | MADAC          |                    | 100,000.00                             |                | 100,000.000                 |                                 |                |                  | 18-01-01-01-01-00 |
| 2000-16-11   | Involvement Drug Awareness Seminars (LADPA)                               | PNP/MDRRM/BFP                   | November | December | Community Awareness               | MADAC          |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
| 2000-16-12   | Conduct monitoring/follow-up Home Visitation to drug surrenderers (LADPA) | PNP/MDRRM/BFP                   | November | December | Operating Expenses                | MADAC          |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
| 2000-16-13   | ELCAC IEC Campaign  | PNP/MDRRM/BFP                   | November | December | Community Awareness               | POPS           |                    | 100,000.00                             |                | 100,000.000                 |                                 |                |                  | 17-01-01-01-01-00 |
|              |   |                                 |          |          | <b>SUB-TOTAL :</b>                |                |                    |  |                | <b>13,338,000.000</b>       |                                 |                |                  |                   |
| 2000-17      | <b>POC SUPPORT FUNCTION FOR POPS</b>                                      |                                 |          |          |                                   |                |                    |  |                |                             |                                 |                |                  |                   |
| 2000-17-01   | Trainings/Seminars  | MO                              | January  | December | Trainings & Seminars              | POPS           |                    | 100,000.00                             |                | 100,000.000                 |                                 |                |                  |                   |
| 2000-17-02   | POC Quarterly Meetings  | MO                              | January  | December | Trainings & Seminars              | POPS           |                    | 20,000.00                              |                | 20,000.000                  |                                 |                |                  |                   |
| 2000-17-03   | POC Secretariat Supplies  | MO                              | January  | December | Office Supplies                   | POPS           |                    | 20,000.00                              |                | 20,000.000                  |                                 |                |                  |                   |
| 2000-17-04   | Financial Assistance to POC Secretariat                                   | MO                              | January  | December | Financial Assistance              | POPS           |                    | 50,000.00                              |                | 50,000.000                  |                                 |                |                  |                   |
|              |   |                                 |          |          | <b>SUB-TOTAL :</b>                |                |                    |  |                | <b>190,000.000</b>          |                                 |                |                  |                   |
|              |   |                                 |          |          |                                   |                |                    |  |                | <b>POPS: 14,117,282.46</b>  |                                 |                |                  |                   |
|              |   |                                 |          |          |                                   |                |                    |  |                | <b>TOTAL: 14,117,282.46</b> |                                 |                |                  |                   |

Prepared By:

**VLADIMIR L. SANTILLAN**

Municipal Planning and Development Coordinator

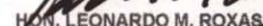
Date: \_\_\_\_\_

  
**RAYMOND C. GAMBITO**

Municipal Budget Officer

Date: \_\_\_\_\_

Attested by:

  
**HON. LEONARDO M. ROXAS**

Municipal Mayor

Date: \_\_\_\_\_



**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE  |           | EXPECTED OUTPUT                | FUNDING SOURCE | AMOUNT             |  |                |                      | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI CODE         |
|--------------------|--|---------------------------------|-----------|-----------|--------------------------------|----------------|--------------------|--|----------------|----------------------|--|---------------------------|------------------|-------------------|
|                    |  |                                 | START     | END       |                                |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
| 3000               | <b>ECONOMIC SERVICES SECTOR</b>  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-1             | <b>AGRICULTURAL SERVICES</b>   |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | <b>A. Crop Production</b>  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | a. Rice Seed Procurement (Certified/Hybrid) - Full Subsidy                     |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-1-01          | i. Wet Season  | LGU / DA                        | March     | September | 950 bags (40kg/bag)            | National       |                    | 1,500,000.000                          |                | 1,500,000.000        |  |                           |                  | 08-01-01-01-01-00 |
|                    | ii. Dry Season   | LGU / DA                        | September | December  | 1,000 bags of 20kg             |                |                    |  |                |                      |  |                           |                  | 08-01-01-01-01-00 |
|                    | b. Organic Fertilizer Subsidy (50%)  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-1-02          | i. Wet Season  | LGU / DA                        | March     | September | 2,000 bags of Amonium Sulfate  | GF             |                    | 800,000.000                            |                | 800,000.000          |  |                           |                  | 08-01-01-01-01-00 |
| 3000-1-03          | b. Corn Seed Procurement (Certified/Hybrid)                                    |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | i. Dry Season  | LGU / DA                        | September | December  | 100 bags of Corn Seed          | GF             |                    | 550,000.000                            |                | 550,000.000          |  |                           |                  | 08-01-01-01-01-00 |
|                    | <b>B. High Value Crop Development</b>  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-1-04          | a. Fruit Bearing Trees   | LGU / DA                        | January   | December  | 500 seedlings                  | GF             |                    | 15,000.000                             |                | 15,000.000           |  |                           |                  |                   |
| 3000-1-05          | b. Forest Trees  | LGU / DA                        | January   | December  | 1,000 seedlings                | GF             |                    | 10,000.000                             |                | 10,000.000           |  |                           |                  |                   |
| 3000-1-06          | c. Vegetable Seeds   | LGU / DA                        | January   | December  | 500 Packs Assorted Vegetables  | GF             |                    | 100,000.000                            |                | 100,000.000          |  |                           |                  | 08-01-01-01-01-00 |
| 3000-1-07          | <b>C. Honoraria -Municipal Agriculture and Fishery Council (MAFC) Chairman</b> | LGU / DA                        | January   | December  | 1 MAFC Chairman                | GF             | 36,000.000         |  |                | 36,000.000           |  |                           |                  |                   |
|                    | <b>SUB-TOTAL :</b>   |                                 |           |           |                                |                |                    |  |                | <b>3,011,000.000</b> |  |                           |                  |                   |
| 3000-2             | <b>VETERINARY SERVICES</b>   |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | <b>D. Livestock, Poultry and Fisheries</b>                                     |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | 1. Disease and Prevention Control  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-2-01          | a. Deworming   | LGU / DA                        | July      | December  | 5 liters                       | GF             |                    | 5,000.000                              |                | 5,000.000            |  |                           |                  | 08-01-01-00-01-00 |
| 3000-2-02          | b. Anti-Rabies Vaccine   | LGU / DA                        | January   | May       | 375 vials                      | GF             |                    | 150,000.000                            |                | 150,000.000          |  |                           |                  | 08-01-01-00-01-00 |
| 3000-2-03          | c. Fisheries   | LGU / DA                        | July      | December  | 200,000 fingerlings            | GF             |                    | 200,000.000                            |                | 200,000.000          |  |                           |                  | 08-01-01-00-01-00 |
|                    | <b>E. Upgrading of Animals</b>   |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-2-04          | a. Estrus Synchronizaton and Artificial Insemination                           | LGU / DA                        | January   | December  | Various Animals                | GF             |                    | 15,000.000                             |                | 15,000.000           |  |                           |                  |                   |
|                    | <b>SUB-TOTAL :</b>   |                                 |           |           |                                |                |                    |  |                | <b>370,000.000</b>   |  |                           |                  |                   |
| 3000-3             | <b>NATURAL RESOURCES SERVICES</b>  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
|                    | <b>D. Capability Building (Cooperative)</b>                                    |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-3-01          | a. Conduct of Research & Dev't. and Field Demo                                 | LGU / DA                        | January   | December  | 1 Study / Conduct 3 Field Demo | GF             |                    | 30,000.000                             |                | 30,000.000           | 30,000.000   |                           | A112-01          |                   |
|                    | <b>E. Farmer's Training</b>  |                                 |           |           |                                |                |                    |  |                |                      |  |                           |                  |                   |
| 3000-3-02          | a. Farmer's Training   | LGU / DA                        | January   | December  | 10 Trainings                   | GF             |                    | 100,000.000                            |                | 100,000.000          | 100,000.000  |                           | A114-03          | 08-01-02-00-01-00 |
| 3000-3-03          | b. Farmer's Field Day/Agri-Fair  | LGU / DA                        | January   | December  | 2 Field Days                   | GF             |                    | 20,000.000                             |                | 20,000.000           | 20,000.000   |                           | A114-03          | 08-01-02-00-01-00 |
| 3000-3-04          | c. Technical Briefing  | LGU / DA                        | January   | December  | 2 Technical Briefings          | GF             |                    | 50,000.000                             |                | 50,000.000           | 50,000.000   |                           | A114-03          | 08-01-02-00-01-00 |
| 3000-3-05          | d. Search for Best Outstanding Farmer  | LGU / DA                        | January   | December  | 2 Searches                     | GF             |                    | 30,000.000                             |                | 30,000.000           | 30,000.000   |                           | A114-03          | 08-01-02-00-01-00 |
| 3000-3-06          | e. Issuance of Farmer's IDs  | LGU / DA                        | January   | March     | 5000 ID Cards                  | GF             |                    | 200,000.000                            |                | 200,000.000          | 200,000.000  |                           | A114-03          | 08-01-02-00-01-00 |
|                    | <b>SUB-TOTAL :</b>   |                                 |           |           |                                |                |                    |  |                | <b>430,000.000</b>   |  |                           |                  |                   |

**CY 2023 Annual Investment Program (AIP)**

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As of September 2022

**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                          | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT               | FUNDING SOURCE | AMOUNT             |  |                |       | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI CODE         |
|--------------------|---|---------------------------------|----------|----------|-------------------------------|----------------|--------------------|--|----------------|-------|--|---------------------------|------------------|-------------------|
|                    |   |                                 | START    | END      |                               |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
|                    | <b>F. Manpower and Office Operating Expenses</b>              |                                 |          |          |                               |                |                    |  |                |       |  |                           |                  |                   |
| 3000-3-07          | Salaries and Wages  | MAO                             | January  | December | 8 Personnels                  | GF             | 2,345,136.000      |  |                |       | 2,345,136.000  |                           |                  |                   |
| 3000-3-08          | Allowances (PERA,Rep./Trans.,Clothing)                        | MAO                             | January  | December | 8 Personnels                  | GF             | 372,000.000        |  |                |       | 372,000.000  |                           |                  |                   |
| 3000-3-09          | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | MAO                             | January  | December | 8 Personnels                  | GF             | 350,981.880        |  |                |       | 350,981.880  |                           |                  |                   |
| 3000-3-10          | Leave Benefits and Bonuses                                    | MAO                             | January  | December | 8 Personnels                  | GF             | 625,038.030        |  |                |       | 625,038.030  |                           |                  |                   |
| 3000-3-11          | Office Expenses (Supplies,Telephone, Fuel, Etc.)              | MAO                             | January  | December | Operating Expenses            | GF             |                    | 344,354.000                            |                |       | 344,354.000  |                           |                  |                   |
| 3000-3-12          | Trainings/Scholarship and Travel Expenses                     | MAO                             | January  | December | 8 Personnels                  | GF             |                    | 115,000.000                            |                |       | 115,000.000  |                           |                  |                   |
| 3000-3-13          | Other Maintenance and Operating Expenses                      | MO                              | January  | December | Operating Expenses            | GF             |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |                   |
| 3000-3-14          | Repairs and Maintenance Expenses (Office Equip.)              | MAO                             | January  | December | Needed Machineries            | GF             |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |                   |
| 3000-3-15          | Internet Subscription Expenses                                |                                 |          |          | Internet Expense              | GF             |                    | 42,000.000                             |                |       | 42,000.000   |                           |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL :</b>            |                |                    |  |                |       | <b>4,224,509.910</b>                                     |                           |                  |                   |
| 3000-4             | <b>ENGINEERING SERVICES</b>                                   |                                 |          |          |                               |                |                    |  |                |       |  |                           |                  |                   |
| 3000-4-01          | Salaries and Wages  | MEO                             | January  | December | 12 Personnels                 | GF             | 2,883,948.000      |  |                |       | 2,883,948.000  |                           |                  |                   |
| 3000-4-02          | Allowances (PERA,Rep./Trans.,Clothing)                        | MEO                             | January  | December | 12 Personnels                 | GF             | 492,000.000        |  |                |       | 492,000.000  |                           |                  |                   |
| 3000-4-03          | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | MEO                             | January  | December | 12 Personnels                 | GF             | 437,362.590        |  |                |       | 437,362.590  |                           |                  | 12-01-01-01-16-01 |
| 3000-4-04          | Leave Benefits and Bonuses                                    | MEO                             | January  | December | 12 Personnels                 | GF             | 816,479.030        |  |                |       | 816,479.030  |                           |                  |                   |
| 3000-4-05          | Office Supplies Expense                                       | MEO                             | January  | December | Operating Expenses            | GF             |                    | 85,632.600                             |                |       | 85,632.600   |                           |                  |                   |
| 3000-4-06          | Office Expenses (Fuel, Oil, Lubricants Etc.)                  | MEO                             | January  | December | Transportation Exp            | GF             |                    | 160,000.000                            |                |       | 160,000.000  |                           |                  |                   |
| 3000-4-07          | Trainings/Scholarship and Travel Expenses                     | MEO                             | January  | December | 12 Personnels                 | GF             |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |                   |
| 3000-4-08          | Internet Subscription Expenses                                | MEO                             | January  | December | Internet Expense              | GF             |                    | 42,000.000                             |                |       | 42,000.000   |                           |                  |                   |
| 3000-4-09          | Telephone Expenses (Landline, Mobile,Internet)                | MEO                             | January  | December | Operating Expenses            | GF             |                    | 36,000.000                             |                |       | 36,000.000   |                           |                  |                   |
| 3000-4-10          | Insurance / Reinsurance Premiums - Service Vehicle            | MEO                             | January  | December | Transportation Maint          | GF             |                    | 15,000.000                             |                |       | 15,000.000   |                           |                  |                   |
| 3000-4-11          | Repairs and Maintenance Expenses - Motor Vehicle              | MEO                             | January  | December | Transportation Maint Exp      | GF             |                    | 60,000.000                             |                |       | 60,000.000   |                           |                  |                   |
| 3000-4-12          | Repairs and Maintenance Expenses - Office Equipments          | MEO                             | January  | December | Equipts Maint Exp             | GF             |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |                   |
| 3000-4-13          | Other Maintenance & Operating Expenses                        | MEO                             | January  | December | Operating Expenses            | GF             |                    | 20,000.000                             |                |       | 20,000.000   |                           |                  |                   |
| 3000-4-14          | Technical and Scientific Equipment                            | MEO                             | January  | December | Office Furniture and Fixtures | GF             |                    |  |                |       |  |                           |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL :</b>            |                |                    |  |                |       | <b>5,078,422.220</b>                                     |                           |                  |                   |
| 3000-5             | <b>PUBLIC MARKET</b>  |                                 |          |          |                               |                |                    |  |                |       |  |                           |                  |                   |
| 3000-5-01          | Salaries and Wages  | LGU                             | January  | December | 9 Personnels                  | GF             | 1,579,728.000      |  |                |       | 1,579,728.000  |                           |                  |                   |
| 3000-5-02          | Allowances (PERA,Rep./Trans.,Clothing)                        | LGU                             | January  | December | 9 Personnels                  | GF             | 270,000.000        |  |                |       | 270,000.000  |                           |                  |                   |
| 3000-5-03          | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | LGU                             | January  | December | 9 Personnels                  | GF             | 246,711.240        |  |                |       | 246,711.240  |                           |                  | 12-01-01-01-16-01 |
| 3000-5-04          | Leave Benefits and Bonuses                                    | LGU                             | January  | December | 9 Personnels                  | GF             | 508,730.800        |  |                |       | 508,730.800  |                           |                  |                   |
| 3000-5-05          | Other Maintenance & Operating Expenses                        | LGU                             | January  | December | Operating Expenses            | GF             |                    | 7,500.000                              |                |       | 7,500.000  |                           |                  |                   |
| 3000-5-06          | Other Maint. & Oper. Exp.-Wages (15)                          | LGU                             | January  | December | Operating Expenses            | GF             |                    | 1,608,750.000                          |                |       | 1,608,750.000  |                           |                  |                   |
| 3000-5-07          | Office Supplies Expenses                                      | MEO                             | January  | December | Office Supplies Expenses      | GF             |                    | 15,000.000                             |                |       | 15,000.000   |                           |                  |                   |
| 3000-5-08          | Other Supplies and Materials Expenses                         | MEO                             | January  | December | Operating Expenses            | GF             |                    | 7,500.000                              |                |       | 7,500.000  |                           |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL :</b>            |                |                    |  |                |       | <b>4,241,920.040</b>                                     |                           |                  |                   |



**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

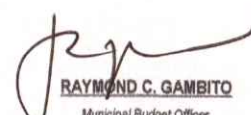
**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                          | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT            | FUNDING SOURCE    | AMOUNT             |  |                |       | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI CODE |
|--------------------|---|---------------------------------|----------|----------|----------------------------|-------------------|--------------------|--|----------------|-------|--|---------------------------|------------------|-----------|
|                    |   |                                 | START    | END      |                            |                   | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation                                | Climate Change Mitigation |                  |           |
| 3000-6             | <b>SLAUGHTERHOUSE</b>   |                                 |          |          |                            |                   |                    |  |                |       |  |                           |                  |           |
| 3000-6-01          | Salaries and Wages  | LGU                             | January  | December | 2 Personnels               | GF                | 366,432.000        |  |                |       | 366,432.000  |                           |                  |           |
| 3000-6-02          | Allowances (PERA,Rep./Trans.,Clothing)                        | LGU                             | January  | December | 2 Personnels               | GF                | 60,000.000         |  |                |       | 60,000.000   |                           |                  |           |
| 3000-6-03          | Insurance Cont. (Life/Retire.,Pag-ibig,Philhealth,ECC,Hazard) | LGU                             | January  | December | 2 Personnels               | GF                | 87,016.560         |  |                |       | 87,016.560   |                           |                  |           |
| 3000-6-04          | Leave Benefits and Bonuses                                    | LGU                             | January  | December | 2 Personnels               | GF                | 85,788.120         |  |                |       | 85,788.120   |                           |                  |           |
| 3000-6-05          | Office Expenses (Travel, Supplies, Maintenance and Operating) | LGU                             | January  | December | Operating Expenses         | GF                |                    | 5,000.000                              |                |       | 5,000.000  |                           |                  |           |
| 3000-6-06          | Office Supplies Expenses                                      | LGU                             | January  | December | Office Supplies Expenses   | GF                |                    | 15,000.000                             |                |       | 15,000.000   |                           |                  |           |
| 3000-6-07          | Other Supplies and Materials Expenses                         | LGU                             | January  | December | Office Supplies Expenses   | GF                |                    | 7,500.000                              |                |       | 7,500.000  |                           |                  |           |
| 3000-6-08          | Other Maintenance & Operating Expenses                        | LGU                             | January  | December | Operating Expenses         | GF                |                    | 7,500.000                              |                |       | 7,500.000  |                           |                  |           |
| 3000-6-09          | Other Maintenance & Oper. Exp.-Wages (10)                     | LGU                             | January  | December | Operating Expenses - Wages | GF                |                    | 1,072,500.000                          |                |       | 1,072,500.000  |                           |                  |           |
|                    |   |                                 |          |          | <b>SUB-TOTAL :</b>         |                   |                    |  |                |       |  | <b>1,706,736.680</b>      |                  |           |
| 3000-7             | <b>PUBLIC CEMETERY</b>  |                                 |          |          |                            |                   |                    |  |                |       |  |                           |                  |           |
| 3000-7-01          | Office Expenses (Supplies, Maintenance and Operating)         | LGU                             | January  | December | Operating Expenses         | GF                |                    | 5,000.000                              |                |       | 5,000.000  |                           |                  |           |
| 3000-7-02          | Repair & Maint. of other Structure                            | LGU                             | January  | December | Maintained Structures      | GF                |                    | 10,000.000                             |                |       | 10,000.000   |                           |                  |           |
|                    |   |                                 |          |          |                            |                   |                    |  |                |       | <b>15,000.000</b>  |                           |                  |           |
| 3000-8             | <b>ECONOMIC ENTERPRISES AND PUBLIC UTILITIES</b>              |                                 |          |          |                            |                   |                    |  |                |       |  |                           |                  |           |
| 3000-8-01          | Construction of Irrigation System for Balog-Balog Dam         | MEQ/DA                          | January  | December | Irrigated Farm Lands       | National/Reg/Prov |                    | 100,000,000.000                        |                |       | 100,000,000.000  |                           |                  |           |
| 3000-8-02          | Construction of Underground RCCPs                             | MEQ/DPWH                        | February | December | Drainage and Sewerage      | National/Reg/Prov |                    | 50,000,000.000                         |                |       | 50,000,000.000   |                           |                  |           |
| 3000-8-03          | Road Widening and Sidewalk Recovery                           | MEQ/DPWH                        | February | December | Improve traffic & transpo  | National/Reg/Prov |                    | 50,000,000.000                         |                |       | 50,000,000.000   |                           |                  |           |
| 3000-8-04          | Establishment of Loading/Unloading Zones                      | MEQ/DPWH                        | February | December | Improve traffic & transpo  | National/Reg/Prov |                    | 10,000,000.000                         |                |       | 10,000,000.000   |                           |                  |           |
| 3000-8-05          | Provision of Parking Space                                    | MEQ/DPWH                        | February | December | Improve traffic & transpo  | National/Reg/Prov |                    | 10,000,000.000                         |                |       | 10,000,000.000   |                           |                  |           |
|                    |   |                                 |          |          |                            |                   |                    |  |                |       | <b>220,000,000.000</b>                                   |                           |                  |           |

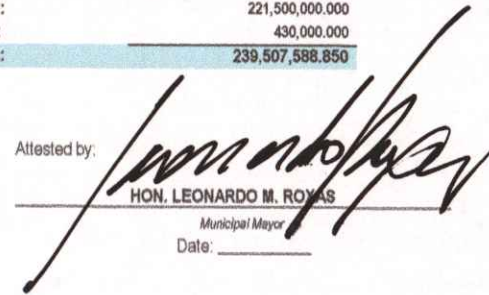
|                             |                        |
|-----------------------------|------------------------|
| General Fund:               | 17,577,588.850         |
| National/Reg/Prov:          | 221,500,000.000        |
| Climate Change Expenditure: | 430,000.000            |
| <b>TOTAL:</b>               | <b>239,507,588.850</b> |

Prepared By:

  
**VLADIMIR L. SANTILLAN**  
 Municipal Planning and Development Coordinator  
 Date: \_\_\_\_\_

  
**RAYMOND C. GAMBITO**  
 Municipal Budget Officer  
 Date: \_\_\_\_\_

Attested by:

  
**HON. LEONARDO M. ROYAS**  
 Municipal Mayor  
 Date: \_\_\_\_\_

**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT                             | FUNDING SOURCE | AMOUNT             |  |                |                        | Amount of Climate Change Expenditure (in thousand pesos) |                | CC Typology Code | SDGI CODE         |
|--------------------|---|---------------------------------|----------|----------|---|----------------|--------------------|--|----------------|------------------------|--|----------------|------------------|-------------------|
|                    |   |                                 | START    | END      |   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                  | Climate Change   | Climate Change |                  |                   |
|                    |   |                                 |          |          |   |                |                    |  |                |                        | Adaptation   | Mitigation     |                  |                   |
| 4000               | <b>LDRRM FUND</b>   |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1             | <b>I. DISASTER PREPAREDNESS, PREVENTION, &amp; MITIGATION</b>                           |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
|                    | <b>1. OPLAN Programs</b>  |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1-01          | Oplan Bantay/Ligtas Fiesta  | LGU                             | March    | August   | Rescue Operations/Road Assistance           | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  |                   |
| 4000-1-02          | Oplan SUMVAC  | LGU                             | January  | June     | Rescue Operations/Road Assistance           | 5% CF          |                    | 90,000.00                              |                | 90,000.00              |  |                |                  |                   |
| 4000-1-03          | Fire Prevention Month<br>- Information, Education Campaign                              | LGU                             | January  | June     | IECs, Trainings & Seminars                  | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  | 12-01-01-01-05-01 |
| 4000-1-04          | Evacuation Plan- IEC<br>- Ugnayan sa Barangay   | LGU                             | January  | December | IECs, Trainings & Seminars                  | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  | 12-01-01-01-04-01 |
| 4000-1-05          | Nationwide Simultaneous Earthquake Drill (NSED)/Schools/Barangays                       | LGU                             | January  | December | Trainings & Seminars                        | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  | 12-01-01-01-04-01 |
| 4000-1-06          | Oplan Bantay/Ligtas Undas   | LGU                             | November | November | Rescue Operations/Road Assistance           | 5% CF          |                    | 90,000.00                              |                | 90,000.00              |  |                |                  |                   |
| 4000-1-07          | Oplan-Ligtas Pasko and Bagong Taon  | LGU                             | January  | December | Rescue Operations/Road Assistance           | 5% CF          |                    | 90,000.00                              |                | 90,000.00              |  |                |                  |                   |
|                    | <b>2. Emergency Medical/Rescue Supp. and Eqmts.</b>                                     |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1-08          | Trauma Bag (First-Aid supplies)   | LGU                             | January  | December | Two (2) units Trauma Bags                   | 5% CF          |                    | 60,000.00                              |                | 60,000.00              |  |                |                  |                   |
| 4000-1-09          | Triangular Bandage  | LGU                             | January  | December | 100 pieces Triangular Bandage               | 5% CF          |                    | 7,500.00                               |                | 7,500.00               |  |                |                  |                   |
| 4000-1-10          | Splints   | LGU                             | January  | December | Two (2) units Splints                       | 5% CF          |                    | 17,000.00                              |                | 17,000.00              |  |                |                  |                   |
| 4000-1-11          | Reflectorized Vest  | LGU                             | January  | December | 25 pieces Reflectorized Vests               | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-1-12          | Modular Tent for Evacuation   | LGU                             | January  | December | Six (6) units Modular Tents                 | 5% CF          |                    | 72,000.00                              |                | 72,000.00              |  |                |                  |                   |
| 4000-1-13          | Incident Command Post Tent  | LGU                             | January  | December | Two (2) Incident Command Post Tents         | 5% CF          |                    | 60,000.00                              |                | 60,000.00              |  |                |                  |                   |
| 4000-1-14          | Remote Area Lighting System   | LGU                             | January  | December | Two (2) Remote area Lighting System         | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  |                   |
| 4000-1-15          | Cervical Collar   | LGU                             | January  | December | 5 pieces Cervical Collar                    | 5% CF          |                    | 7,000.00                               |                | 7,000.00               |  |                |                  |                   |
| 4000-1-16          | Aluminum Scoop Stretcher  | LGU                             | January  | December | Two (2) units Aluminum Scoop Stretcher      | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  |                   |
| 4000-1-17          | Head Immobilizer  | LGU                             | January  | December | Two (2) units Head Immobilizer              | 5% CF          |                    | 10,000.00                              |                | 10,000.00              |  |                |                  |                   |
|                    | <b>3. Disaster Relief Operation</b>   |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1-18          | Level 3 Life Vest   | LGU                             | January  | December | 15 pieces Life Vests                        | 5% CF          |                    | 97,500.00                              |                | 97,500.00              |  |                |                  |                   |
| 4000-1-19          | Raincoat  | LGU                             | January  | December | 25 pieces Raincoat                          | 5% CF          |                    | 25,000.00                              |                | 25,000.00              |  |                |                  |                   |
| 4000-1-20          | Chainsaw - Medium size  | LGU                             | January  | December | 1 unit Chain Saw - Medium size              | 5% CF          |                    | 65,000.00                              |                | 65,000.00              |  |                |                  |                   |
| 4000-1-21          | Chainsaw - Small size   | LGU                             | January  | December | 1 unit Chain Saw - Small size               | 5% CF          |                    | 46,972.74                              |                | 46,972.74              |  |                |                  |                   |
| 4000-1-22          | Life Buoy   | LGU                             | January  | December | 5 pieces Life Bouy                          | 5% CF          |                    | 3,500.00                               |                | 3,500.00               |  |                |                  |                   |
| 4000-1-23          | Throwline Bag   | LGU                             | January  | December | 5 Pieces Throwline Bag                      | 5% CF          |                    | 4,000.00                               |                | 4,000.00               |  |                |                  |                   |
| 4000-1-24          | Repair of Rescue Boat and Motor   | LGU                             | January  | December | Repair and Maintenance Expenses             | 5% CF          |                    | 35,900.00                              |                | 35,900.00              |  |                |                  |                   |
| 4000-1-25          | Battery Jumper Cable  | LGU                             | January  | December | 1 unit Battery Jumper Cable                 | 5% CF          |                    | 1,500.00                               |                | 1,500.00               |  |                |                  |                   |
| 4000-1-26          | Manlift Truck   | LGU                             | January  | December | 1 unit Manlift Truck                        | 5% CF          |                    | 3,006,000.00                           |                | 3,006,000.00           |  |                |                  |                   |
|                    | <b>4. Updating of Municipal Plans (Capacity Dev't.)</b>                                 |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
|                    | GIS Barangay Level  | LGU                             | January  | December | Digitized Barangay Maps                     | 5% CF          |                    |  |                |                        |  |                |                  |                   |
|                    | Updating of CLUP and CDP  | LGU                             | January  | December | Updated CLUP & CDP                          | 5% CF          |                    |  |                |                        |  |                |                  |                   |
| 4000-1-27          | Community Based Monitoring System (CBMS)  | LGU                             | January  | December | Vital Statistics - Municipal & Brgy. Levels | 5% CF          |                    | 2,000,000.00                           |                | 2,000,000.00           | 2,000,000.00   |                | A422-01          | 05-01-01-01-02-00 |
| 4000-1-28          | Updating of DRRM Continuity Plan  | LGU                             | January  | December | Updated DRRM Plans                          | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
|                    | <b>5. Disaster Relief Operation</b>   |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1-30          | Stockpile of food items (relief goods)  | LGU                             | January  | December | Stockpile (Relief Goods)                    | 5% CF          |                    | 600,000.00                             |                | 600,000.00             |  |                |                  |                   |
| 4000-1-31          | Stockpile of non-food items (mats, mosquito nets, blankets, hygiene kits, plastic bags) | LGU                             | January  | December | Stockpile (Non-food Items)                  | 5% CF          |                    | 300,000.00                             |                | 300,000.00             |  |                |                  |                   |
|                    | <b>6. Emerging and Re-Emerging Infectious Diseases</b>                                  |                                 |          |          |   |                |                    |  |                |                        |  |                |                  |                   |
| 4000-1-32          | Equipments, Reagents, and Testing Kits  | LGU                             | January  | December | Operating Expenses                          | 5% CF          |                    | 350,000.00                             |                | 350,000.00             |  |                |                  |                   |
| 4000-1-33          | <b>7. Provision of Sand bags &amp; other mitigating materials</b>                       | LGU                             | January  | December | Mitigation Materials                        | 5% CF          |                    | 30,000.00                              |                | 30,000.00              |  |                |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL</b>                            |                |                    |  |                | <b>7,348,872.74000</b> |  |                |                  |                   |



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**PANIQUI, TARLAC**

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|--------------------|---|---------------------------------|----------|----------|------------------------------|----------------|--------------------|--|----------------|------------------------|--|----------------|------------------|-------------------|
|                    |   |                                 | START    | END      |                              |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                  | Climate Change   | Climate Change |                  |                   |
|                    |   |                                 |          |          |                              |                |                    |  |                |                        | Adaptation   | Mitigation     |                  |                   |
| 4000-2             | <b>II. QUICK RESPONSE FUND (DURING DISASTER)</b>                |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
| 4000-2-01          | <b>1. Activation of MDRRMC Operation Center</b>                 | LGU                             | January  | December | MDRRMC Operation Center      | 5% CF          |                    | 20,000.00                              |                | 20,000.00              |  |                |                  | 20-01-01-03-05-00 |
|                    | <b>2. Rescue and Evacuation</b>                                 |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
|                    | Gasoline/Oil for Rescue Vehicles (Monitoring/RDANA)             | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-02          | Emergency Purchase of Rescue Equipments                         | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 2,000,000.00                           |                | 2,000,000.00           |  |                |                  |                   |
| 4000-2-03          | Volunteer Workers's Mobilization                                | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-04          | Manning the Operations Center                                   | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-05          | Communications  | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 20,000.00                              |                | 20,000.00              |  |                |                  |                   |
| 4000-2-06          |   |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
|                    | <b>3. Support Group</b>   |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
| 4000-2-07          | Responders  | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-08          | Other Supplies  | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 20,000.00                              |                | 20,000.00              |  |                |                  |                   |
|                    | <b>4. Security and Peace an Order</b>                           |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
| 4000-2-09          | Command Post/ Staging Area/ Base Camp                           | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 20,000.00                              |                | 20,000.00              |  |                |                  |                   |
| 4000-2-10          |   | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 20,000.00                              |                | 20,000.00              |  |                |                  |                   |
|                    | <b>5. Public Information and Dissemination</b>                  |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
|                    | <b>6. Health Care</b>   |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
| 4000-2-11          | Medical Check-Up  | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 100,000.00                             |                | 100,000.00             |  |                |                  |                   |
| 4000-2-12          | Provision of Medicines  | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 300,000.00                             |                | 300,000.00             |  |                |                  |                   |
| 4000-2-13          | Mobilization of Barangay Health Workers                         | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-14          | Mobilization of RHU Workers                                     | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 50,000.00                              |                | 50,000.00              |  |                |                  |                   |
| 4000-2-15          |   |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
|                    | <b>7. Provision of Sand bags and Other Mitigating Materials</b> | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 300,000.00                             |                | 300,000.00             |  |                |                  |                   |
| 4000-2-16          |   | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 300,000.00                             |                | 300,000.00             |  |                |                  |                   |
|                    | <b>8. Provision of Relief Goods</b>                             |                                 |          |          |                              |                |                    |  |                |                        |  |                |                  |                   |
| 4000-2-17          | <b>9. Provision of Relief Goods (Non-Food Items)</b>            | LGU                             | January  | December | Disaster response operations | 5% CF          |                    | 2,111,854.56                           |                | 2,111,854.56           |  |                |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL</b>             |                |                    |  |                | <b>5,511,854.56000</b> |  |                |                  |                   |

**CY 2023 Annual Investment Program (AIP)**

By Program / Project / Activity by Sector

As of September 2022

**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT                         | FUNDING SOURCE | AMOUNT             |  |                |                       | Amount of Climate Change Expenditure (in thousand pesos) |                | CC Typology Code | SDGI CODE         |
|--------------------|---|---------------------------------|----------|----------|---|----------------|--------------------|--|----------------|-----------------------|--|----------------|------------------|-------------------|
|                    |   |                                 | START    | END      |   |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total                 | Climate Change   | Climate Change |                  |                   |
|                    |   |                                 |          |          |   |                |                    |  |                |                       | Adaptation   | Mitigation     |                  |                   |
| 4000-3             | <b>III. REHABILITATION AND RECOVERY (POST DISASTER)</b>                                 |                                 |          |          |   |                |                    |  |                |                       |  |                |                  |                   |
| 4000-3-01          | 1. MDRRMC Meeting   | LGU                             | January  | December | Assessment of Extent of Calamity        | 5% CF          |                    | 16,654.55                              |                | 16,654.55             |  |                |                  |                   |
| 4000-3-02          | 2. Rehabilitation of Damaged Govt. Properties   | LGU                             | January  | December |   |                |                    | 500,000.00                             |                | 500,000.00            |  |                |                  |                   |
| 4000-3-03          | 3. Disaster Rehabilitation and Recovery Projects<br>Construction of Drianage with cover | LGU                             | January  | December | Drainage with Cover                     | 5% CF          |                    | 3,000,000.00                           |                | 3,000,000.00          |  |                |                  |                   |
| 4000-3-04          | 4. Provision of Agricultural Seeds<br>a. Palay Seeds                                    | LGU                             | August   | December | Replenish Food Supply                   | 5% CF          |                    | 100,000.00                             |                | 100,000.00            |  |                |                  |                   |
| 4000-3-05          | b. Yelow Corn Seeds   | LGU                             | August   | December | Replenish Food Supply                   | 5% CF          |                    | 75,000.00                              |                | 75,000.00             |  |                |                  |                   |
| 4000-3-06          | c. Vegetables Seeds   | LGU                             | August   | December | Replenish Food Supply                   | 5% CF          |                    | 30,000.00                              |                | 30,000.00             |  |                |                  |                   |
| 4000-3-07          | 5. Provision of Medicines for Livestock   | LGU                             | August   | December | Cure diseased livestock                 | 5% CF          |                    | 10,000.00                              |                | 10,000.00             |  |                |                  |                   |
| 4000-3-08          | 6. Environmental Management<br>a. Clearing of Debris                                    | LGU                             | August   | December | Cleared roadways for transportation     | 5% CF          |                    | 20,000.00                              |                | 20,000.00             |  |                |                  |                   |
| 4000-3-09          | b. Fruit Bearing & Non-Fruit bearing Tree Seedlings                                     | LGU                             | August   | December | Replenish Food Supply & Natural Buffers | 5% CF          |                    | 10,000.00                              |                | 10,000.00             |  | 10,000.00      | M314-01          |                   |
| 4000-3-10          | 7. Dispersal of Fingerlings   | LGU                             | August   | December | Replenish Food Supply                   | 5% CF          |                    | 10,000.00                              |                | 10,000.00             |  |                |                  |                   |
| 4000-3-11          | 8. DRRRM in Health Plan for EREID<br>Purchase of Vitamins and Medicines                 | LGU                             |          | December | Treatment of affected individuals       | 5% CF          |                    | 300,000.00                             |                | 300,000.00            |  |                |                  |                   |
| 4000-3-12          | Water Treatment   | LGU                             |          | December | Restore nourishment to children         | 5% CF          |                    | 100,000.00                             |                | 100,000.00            |  |                |                  |                   |
| 4000-3-13          | Disinfection/Sanitation   | LGU                             |          | December | Provision of potable water              | 5% CF          |                    | 100,000.00                             |                | 100,000.00            | 100,000.00   |                | A234-01          |                   |
| 4000-3-14          | Mosquito / Vector Control   | LGU                             |          | December | Prevention of diseases                  | 5% CF          |                    | 100,000.00                             |                | 100,000.00            | 100,000.00   |                | A232-02          |                   |
| 4000-3-15          | Feeding of Undernourished Children  | LGU                             |          | December | Prevention of diseases                  | 5% CF          |                    | 100,000.00                             |                | 100,000.00            |  |                |                  |                   |
| 4000-3-16          | Repair of Evac. Centers/Isolation Facilities  | LGU                             |          | December | Maintenance of Evac. Centers            | 5% CF          |                    | 340,000.00                             |                | 340,000.00            |  |                |                  |                   |
| 4000-3-17          | 9. Others<br>Food for Work  | MSWDO                           | August   | December | 100 Beneficiaries                       | 5% CF          |                    | 300,000.00                             |                | 300,000.00            | 300,000.00   |                | A424-01          |                   |
| 4000-3-18          | Cash for Work   | MSWDO                           | August   | December | 100 Beneficiaries                       | 5% CF          |                    | 200,000.00                             |                | 200,000.00            | 200,000.00   |                | A424-01          |                   |
| 4000-3-19          | Emergency Shelter Assistance to the Homeless or Victims of Calamities/Pandemic          | MSWDO                           | August   | December | 100 Beneficiaries                       | 5% CF          |                    | 200,000.00                             |                | 200,000.00            |  |                |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL</b>                        |                |                    |  |                | <b>5,511,654.5500</b> |  |                |                  |                   |
| 5000               | <b>SPECIAL SERVICES SECTOR</b>  |                                 |          |          |   |                |                    |  |                |                       |  |                |                  |                   |
| 5000-01            | Barangay Development Fund   | LGU                             | January  | December | Add'l. operation cost for Brgys         | GF             |                    | 35,000.00                              |                | 35,000.00             |  |                |                  |                   |
| 5000-02            | Election Reserve  | LGU                             | January  | December | Add'l. operation cost for Brgys         | GF             |                    | -                                      |                | -                     |  |                |                  |                   |
| 5000-03            | Katarungan Pambarangay  | LGU                             | January  | December | Add'l. operation cost for Brgys         | GF             |                    | 50,000.00                              |                | 50,000.00             |  |                |                  | 06-01-01-02-03-00 |
| 5000-04            | Terminal Leave Pay Fund   | LGU                             | January  | December | Retirement Fund for Outgoing Employees  | GF             |                    | 2,500,000.00                           |                | 2,500,000.00          |  |                |                  |                   |
| 5000-05            | Aid to PNRC- Tarlac Chapter   | LGU                             | January  | December | For Blood Volunteerism Prog.            | GF             |                    | 600,000.00                             |                | 600,000.00            |  |                |                  |                   |
| 5000-06            | Personnel and Other Benefits Fund   | LGU                             | January  | December | Emergency Benefits fund for Employees   | GF             |                    | 6,443,587.05                           |                | 6,443,587.05          |  |                |                  |                   |
|                    |   |                                 |          |          | <b>SUB-TOTAL</b>                        |                |                    |  |                | <b>9,628,587.06</b>   |  |                |                  |                   |



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As of September 2022

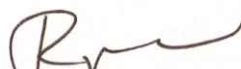
**PANIQUI, TARLAC**

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION                        | IMPLEMENTING OFFICE/ DEPARTMENT | SCHEDULE |          | EXPECTED OUTPUT  | FUNDING SOURCE | AMOUNT             |  |                |       | Amount of Climate Change Expenditure (in thousand pesos) |                           | CC Typology Code | SDGI CODE |  |
|--------------------|---|---------------------------------|----------|----------|--|----------------|--------------------|--|----------------|-------|--|---------------------------|------------------|-----------|--|
|                    |   |                                 | START    | END      |  |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total | Climate Change Adaptation                                | Climate Change Mitigation |                  |           |  |
|                    |   |                                 |          |          |  |                |                    |  |                |       |  |                           |                  |           |  |
| 6000               | <b>CREATION OF POSITIONS FOR DEVOLUTION TRANSITION PLAN</b> |                                 |          |          |  |                |                    |  |                |       |  |                           |                  |           |  |
| 6000-01            | 1. Disability Affairs Officer III                           | MSWDO                           | January  | December | One (1) DAO - SG-18/1                                    | National Fund  | 730,973.840        |  |                |       | 730,973.84   |                           |                  |           |  |
| 6000-02            | 2. Engineering I  | MEO                             | January  | December | One (1) Engineering I - SG-12/1                          | National Fund  | 431,348.700        |  |                |       | 431,348.70   |                           |                  |           |  |
| 6000-03            | 3. Electrical Engineer I                                    | MEO                             | January  | December | One (1) Electrical Engineer I - SG-12/1                  | National Fund  | 431,348.700        |  |                |       | 431,348.70   |                           |                  |           |  |
| 6000-04            | 4. Statistician I   | MPDO                            | January  | December | One (1) Statistician I - SG-11/1                         | National Fund  | 399,703.650        |  |                |       | 399,703.65   |                           |                  |           |  |
| 6000-05            | 5. Tax Mapper I   | ASSESSOR                        | January  | December | One (1) Tax Mapper I - SG-11/1                           | National Fund  | 399,703.650        |  |                |       | 399,703.65   |                           |                  |           |  |
| 6000-06            | 6. Supply Officer I   | MO                              | January  | December | One (1) Supply Officer I - SG-10/1                       | National Fund  | 360,850.380        |  |                |       | 360,850.38   |                           |                  |           |  |
| 6000-07            | 7. Environmental Management Specialist II                   | MO                              | January  | December | One (1) Environmental Management Specialist II - SG-15/1 | National Fund  | 540,781.110        |  |                |       | 540,781.11   |                           |                  |           |  |
| 6000-08            | 8. Senior Agriculturist                                     | DA                              | January  | December | One (1) Senior Agriculturist - SG-18/1                   | National Fund  | 687,773.840        |  |                |       | 687,773.84   |                           |                  |           |  |
| 6000-09            | 9. Licensing Officer I                                      | MO                              | January  | December | One (1) Licensing Officer I - SG-11/1                    | National Fund  | 399,703.650        |  |                |       | 399,703.65   |                           |                  |           |  |
| 6000-10            | 10. Nurse I   | RHU I                           | January  | December | Four (4) Nurse I - SG-15/1                               | National Fund  | 1,611,600.000      |  |                |       | 1,611,600.00   |                           |                  |           |  |
| 6000-11            | 11. Disease Surveillance Officer                            | RHU I                           | January  | December | One (1) Disease Surveillance Officer - SG-15/1           | National Fund  | 402,900.000        |  |                |       | 402,900.00   |                           |                  |           |  |
| 6000-12            | 12. Midwife II  | RHU I                           | January  | December | One (1) Midwife II - SG-11/1                             | National Fund  | 286,524.000        |  |                |       | 286,524.00   |                           |                  |           |  |
| 6000-13            | 13. Administrative Aid III                                  | RHU I                           | January  | December | One (1) Administrative Aid III - SG-3/1                  | National Fund  | 146,580.000        |  |                |       | 146,580.00   |                           |                  |           |  |
|                    |   |                                 |          |          | <b>SUB-TOTAL</b>   |                |                    |  |                |       | <b>6,829,791.52</b>                                      |                           |                  |           |  |

Climate Change Expenditure: **2,710,000.000**  
 5% LDRRMF: **18,372,181.850**  
 National/Provincial: **6,876,791.520**  
 General Fund: **9,628,987.050**  
**TOTAL: 37,587,660.420**

Prepared By:

  
**VLADIMIR L. SANTILLAN**  
 Municipal Planning and Development Coordinator  
 Date: \_\_\_\_\_

  
**RAYMOND C. GAMBITO**  
 Municipal Budget Officer  
 Date: \_\_\_\_\_

Attested by:

  
**HON. LEONARDO M. ROXAS**  
 Municipal Mayor  
 Date: \_\_\_\_\_

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**PANIQUI, TARLAC**

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|--------------------|---|--------------------------------|----------|----------|------------------------|----------------|--------------------|--|----------------|-----------------|--|---------------------------|------------------|-------------------|
|                    |   |                                | START    | END      |                        |                | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay | Total           | Climate Change Adaptation                                | Climate Change Mitigation |                  |                   |
|                    |   |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000               | <b>COMMUNITY DEVELOPMENT PROJECTS</b>                                 |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000-1             | <b>1. ECONOMIC DEVELOPMENT</b>  |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
|                    | <b>A. Local Access Roads (Improvement)</b>                            |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
|                    | <b>A.1 Concreting of Local Access Road</b>                            |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000-1-01          | 1. Sitio Maligaya, Brgy. Abogado                                      | LGU                            | January  | December | 670.00 Linear Meters   | LGSF-FALGU     |                    | 4,999,830.100                          |                | 4,999,830.100   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-02          | 2. Sitio Cariogan, Brgy. Metalapitap                                  | LGU                            | January  | December | 581.00 Linear Meters   | LGSF-FALGU     |                    | 5,479,381.850                          |                | 5,479,381.850   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-03          | 3. Various Purok, Brgy. Sla. Inas                                     | LGU                            | January  | December | 475.80 Linear Meters   | National Fund  |                    | 3,460,000.000                          |                | 3,460,000.000   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-04          | 4. Sitio Crossing, Brgy. Burgos                                       | LGU                            | January  | December | 204.00 Linear Meters   | National Fund  |                    | 2,760,000.000                          |                | 2,760,000.000   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-05          | 5. Purok 2, Brgy. Nagmisaan   | LGU                            | January  | December | 64.00 Linear Meters    | National Fund  |                    | 540,000.000                            |                | 540,000.000     |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-06          | 6. Sitio Tabago, Brgy. San Carlos                                     | LGU                            | January  | December | 527.00 Linear Meters   | National Fund  |                    | 4,090,000.000                          |                | 4,090,000.000   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-07          | 7. Sitio Rasig, Brgy. Acocolao  | LGU                            | January  | December | 241.00 Linear Meters   | National Fund  |                    | 1,580,000.000                          |                | 1,580,000.000   |  |                           |                  | 19-01-01-01-01-00 |
| 6000-1-08          | 8. Purok 3, Brgy. Canan (Phase 2)                                     | LGU                            | January  | December | 95.00 Linear Meters    | National Fund  |                    | 512,000.000                            |                | 512,000.000     |  |                           |                  | 19-01-01-01-01-00 |
|                    | <b>A.2 Rehabilitation of Local Access Road</b>                        |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000-1-09          | 1. Purok East and Centro, Brgy. Balaocang                             | LGU                            | January  | December | 327.60 Linear Meters   | National Fund  |                    | 2,760,000.000                          |                | 2,760,000.000   |  |                           |                  |                   |
| 6000-1-10          | 2. Sitio Mang Quinto Amansimon, Brgy. Nancamarinan                    | LGU                            | January  | December | 164.00 Linear Meters   | National Fund  |                    | 1,180,000.000                          |                | 1,180,000.000   |  |                           |                  |                   |
| 6000-1-11          | 3. Sitio Andoquey, Brgy. Nancamarinan (Phase 2)                       | LGU                            | January  | December | 316.00 Linear Meters   | National Fund  |                    | 2,400,000.000                          |                | 2,400,000.000   |  |                           |                  |                   |
| 6000-1-12          | 4. Purok 2, Brgy. Nagmisaan   | LGU                            | January  | December | 574.00 Linear Meters   | National Fund  |                    | 4,980,000.000                          |                | 4,980,000.000   |  |                           |                  |                   |
| 6000-1-13          | 5. Puroks 6 & 7, Brgy. Cayanga  | LGU                            | January  | December | 106.00 Linear Meters   | National Fund  |                    | 910,000.000                            |                | 910,000.000     |  |                           |                  |                   |
| 6000-1-14          | 6. Purok Gumamela, Brgy. Cayanga                                      | LGU                            | January  | December | 547.00 Linear Meters   | National Fund  |                    | 4,300,000.000                          |                | 4,300,000.000   |  |                           |                  |                   |
| 6000-1-15          | 7. Bonboneg 1st. going to Crusado, Brgy. Sinigpit                     | LGU                            | January  | December | 383.50 Linear Meters   | National Fund  |                    | 3,410,000.000                          |                | 3,410,000.000   |  |                           |                  |                   |
| 6000-1-16          | 8. Quezon St. Brgy. Tablang   | LGU                            | January  | December | 335.00 Linear Meters   | National Fund  |                    | 3,120,000.000                          |                | 3,120,000.000   |  |                           |                  |                   |
| 6000-1-17          | 9. Sitio Kansas to Kamanggaan, Brgy. Apulid                           | LGU                            | January  | December | 821.00 Linear Meters   | National Fund  |                    | 8,090,000.000                          |                | 8,090,000.000   |  |                           |                  |                   |
| 6000-1-18          | 10. Luna St. to Sitio Basio, Brgy. Pob. Norte - Municipal Road        | LGU                            | January  | December | 2,132.00 Linear Meters | National Fund  |                    | 71,250,000.000                         |                | 71,250,000.000  |  |                           |                  |                   |
| 6000-1-19          | 11. Brgy. Mabilang  | LGU                            | January  | December | 1,500.00 Linear Meters | National Fund  |                    | 18,160,000.000                         |                | 18,160,000.000  |  |                           |                  |                   |
| 6000-1-20          | 12. Gomez St. Pob. Sur. to Sta. Rosa St., Pob. Norte - Municipal Road | LGU                            | January  | December | 389.80 Linear Meters   | National Fund  |                    | 23,300,000.000                         |                | 23,300,000.000  |  |                           |                  |                   |
| 6000-1-21          | 13. New Paniqui Public Market (Phase 5), Brgy. Tablang                | LGU                            | January  | December | L = 721.7m; W = 12m    | 20% CDF        |                    | 9,707,857.780                          |                | 9,707,857.780   |  |                           |                  |                   |
| 6000-1-22          | <b>A.3 Widening of Local Access Road</b>                              |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
|                    | 1. Various Purok, Brgy. Colibangbang                                  | LGU                            | January  | December | 1,311.70 Linear Meters | National Fund  |                    | 3,750,000.000                          |                | 3,750,000.000   |  |                           |                  |                   |
| 6000-1-23          | <b>A.4 Upgrading of Municipal Road</b>                                |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
|                    | 1. Brgy. Barang to Brgy. Aduas  | LGU                            | January  | December | 700 Linear Meters      | National Fund  |                    | 24,780,000.000                         |                | 24,780,000.000  |  |                           |                  |                   |
|                    | <b>SUB-TOTAL :</b>  |                                |          |          |                        |                |                    |  |                | 205,519,069.730 |  |                           |                  |                   |
| 6000-2             | <b>B. Upgrading &amp; Improvement of Brgy. Plaza</b>                  |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
|                    | <b>B. Construction of Perimeter Fence</b>                             |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000-2-01          | 1. Brgy. Plaza, Brgy. San Juan De Milla                               | LGU                            | January  | December | Perimeter = 298 m      | National Fund  |                    | 3,460,000.000                          |                | 3,460,000.000   |  |                           |                  |                   |
|                    | <b>SUB-TOTAL :</b>  |                                |          |          |                        |                |                    |  |                | 3,460,000.000   |  |                           |                  |                   |
| 6000-3             | <b>C. Construction of Drainage Canal</b>                              |                                |          |          |                        |                |                    |  |                |                 |  |                           |                  |                   |
| 6000-3-01          | 1. Purok 3, Brgy. Coral   | LGU                            | January  | December | 272.50 Linear Meters   | National Fund  |                    | 2,050,000.000                          |                | 2,050,000.000   |  |                           |                  | 19-01-01-03-01-00 |
|                    | <b>SUB-TOTAL :</b>  |                                |          |          |                        |                |                    |  |                | 2,050,000.000   |  |                           |                  |                   |



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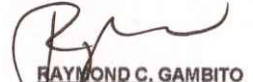
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|--|--|--------------------------------|--|--|--|--|--------------------|--|--|-------|--|---------------------------|------------------|-----------|--|--|--|--|--|
|  |  |                                | START                                    | END  |  |  | Person of Services | Maintenance & Other Operating Expenses | Capital Outlay   | Total | Climate Change Adaptation  | Climate Change Mitigation |                  |           |  |  |  |  |  |
| 6000-4<br>6000-4-01  | <b>D. Construction of Multi-Purpose Hall</b><br>1. Brgy. Brillante   | LGU                            | January                                  | December                                     | Area = 126.00 m <sup>2</sup>   | National Fund  |                    |  | 2,520,000.000  |       | 2,520,000.000  |                           |                  |           |  |  |  |  |  |
| <b>SUB-TOTAL :</b>   |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| 6000-5<br>6000-5-01<br>6000-5-02<br>6000-5-03<br>6000-5-04 | <b>E. Construction of Covered Court</b><br>1. Brgy. Cabayaoasan<br>2. Brgy. Salumague<br>3. Brgy. Mabilang<br>4. Brgy. Rang-ayan | LGU<br>LGU<br>LGU<br>LGU       | January<br>January<br>January<br>January | December<br>December<br>December<br>December | Area = 540.00 m <sup>2</sup><br>Area = 540.00 m <sup>2</sup><br>Area = 540.00 m <sup>2</sup><br>Area = 285.00 m <sup>2</sup> | National Fund<br>National Fund<br>National Fund<br>National Fund |                    |  | 4,800,000.000<br>4,220,000.000<br>4,220,000.000<br>2,600,000.000 |       | 4,800,000.000<br>4,220,000.000<br>4,220,000.000<br>2,600,000.000 |                           |                  |           |  |  |  |  |  |
| <b>SUB-TOTAL :</b>   |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| 6000-6<br>6000-6-01  | <b>F. Construction of Classroom</b><br>1. Calixto Duque ES, Sitio Malagayuma, Brgy. Balaang                                      | LGU                            | January                                  | December                                     | Area = 67.00 m <sup>2</sup>  | National Fund  |                    |  | 1,100,000.000  |       | 1,100,000.000  |                           |                  |           |  |  |  |  |  |
| <b>SUB-TOTAL :</b>   |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| 6000-7<br>6000-7-01<br>6000-7-02                           | <b>G. Ammortization of Loans</b><br>C.1. Purchase of Lot for New Public Market<br>C.2. Construction of New Public Market         | LGU<br>LGU                     | January<br>January                       | December<br>December                         | Ammortization<br>Ammortization   | 20% CDF<br>20% CDF   |                    |  | 14,771,663.630<br>40,804,444.440                                 |       | 14,771,663.630<br>40,804,444.440                                 |                           |                  |           |  |  |  |  |  |
| <b>SUB-TOTAL :</b>   |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| <b>20% CDF:</b>  |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| <b>LGSF-FALGU:</b>   |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| <b>National Fund:</b>                                      |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |
| <b>TOTAL:</b>  |  |                                |  |  |  |  |                    |  |  |       |  |                           |                  |           |  |  |  |  |  |

**20% CDF:** 65,083,965.8500  
**LGSF-FALGU:** 10,479,211.9500  
**National Fund:** 219,809,867.7800  
**TOTAL:** 295,373,045.5800

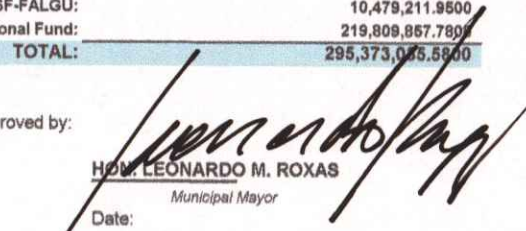
Prepared by:

  
**ENGR. VLADIMIR L. SANTILLAN**  
MPDC

Date:

  
**RAYMOND C. GAMBITO**  
Municipal Budget Officer  
Date:

Approved by:

  
**HON. LEONARDO M. ROXAS**  
Municipal Mayor  
Date:

**CY 2023 Annual Investment Program (AIP)**

In consonance with the Approved Annual Budget

As of September 2022

**PANIQUI, TARLAC**

| SUMMARY                      |                        |                       |                       |                      |                       |                            |
|------------------------------|------------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------------|
| SOURCE OF FUND               | GENERAL PUBLIC SERVICE | SOCIAL SERVICES       | ECONOMIC SERVICES     | SPECIAL SERVICES     | CDF                   | TOTAL                      |
| 20% CDF                      | -                      | -                     | -                     | -                    | 65,083,965.85         | 65,083,965.85000           |
| GAD                          | -                      | 20,575,352.00         | -                     | -                    | -                     | 20,575,352.00000           |
| LCPC                         | -                      | 6,176,010.00          | -                     | -                    | -                     | 6,176,010.00000            |
| LYDP                         | -                      | 2,257,392.00          | -                     | -                    | -                     | 2,257,392.00000            |
| SC/DAP                       | -                      | 3,903,220.00          | -                     | -                    | -                     | 3,903,220.00000            |
| SEF                          | -                      | 6,375,000.00          | -                     | -                    | -                     | 6,375,000.00000            |
| GENERAL FUND                 | 141,439,683.18         | 98,050,124.22         | 17,577,588.85         | 9,628,587.05         | -                     | 266,695,983.30000          |
| 5% LDRRM FUND                | -                      | -                     | -                     | 18,372,181.85        | -                     | 18,372,181.85000           |
| Solid Waste Management       | -                      | 33,623,150.00         | -                     | -                    | -                     | 33,623,150.00000           |
| National/Regional/Provincial | 13,344,000.00          | 111,914,000.00        | 221,500,000.00        | 6,876,791.52         | 230,289,069.73        | 583,923,861.25000          |
| <b>TOTAL:</b>                | <b>154,783,683.18</b>  | <b>282,874,248.22</b> | <b>239,077,588.85</b> | <b>34,877,560.42</b> | <b>295,373,035.58</b> | <b>1,006,985,116.25000</b> |

Prepared By:

VLADIMIR L. SANTILLAN

Municipal Planning and Development Coordinator

Date: \_\_\_\_\_

Attested by:

RAYMOND C. GAMBITO  
Municipal Budget Officer

Date: \_\_\_\_\_

HON. LEONARDO M. ROXAS  
Municipal Mayor

Date: \_\_\_\_\_

OFFICE OF THE SANGGUNIANG BAYAN

**RECEIVED**

10-03-2022