

CY 2011 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of _____ (20% DF and LOAN)

City of Alaminos, Pangasinan

Sector:

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT			
			Starting Date	Completion Date			PS	MOOE	Capital Outlay	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1000	GENERAL PUBLIC SERVICES SECTOR									
1000-1	Expansion of Server Facility [One System One Government (OSOG) Program]	CPDO	2/1/2011	4/30/2011	Prompt delivery of services	20% DF			1,000,000	1,000,000
1000-2	Gate Way Enhancement	CPDO	2/1/2011	4/30/2011	Prompt delivery of services	20% DF			3,000,000	3,000,000
1000-3	INFOTXT System	POSO	1/1/2011	12/31/2011	Prompt delivery of services	20% DF		300,000		300,000
1000-4	Construction of Wetland Project in partnership with EU	CPDO/CGSO	5/1/2011	12/31/2011	Personnels Capacitated	20% DF		500,000		500,000
1000-5	Updating of the Comprehensive Land Use Plan (CLUP)	CPDO	3/1/2011	12/31/2011	Updated CLUP	20% DF		300,000		300,000
1000-6	Delinquent Property Auction Fund	LFC	4/1/2011	11/30/2011	Delinquent properties auctioned	20% DF		200,000		200,000
3000	SOCIAL SERVICES SECTOR									-
3000-100	Education and Manpower Development									-
3000-100-1	Completion of 2-Unit Classroom Bldg. including tapping of Electricity and Water, Provision of Furnitures & Fixtures	CEO	3/1/2011	5/30/2011	Conducive learning environment attained	20% DF	150,000		350,000	500,000
3000-100-2	City Expanded Scholarship Program	CPDO	3/1/2011	12/31/2011	additional 45 scholars	20% DF		7,000,000		7,000,000
3000-100-3	Expansion of Wireless Internet-based Governance System (WINGS) Project	CPDO/CEO	1/1/2011	6/30/2011	additional 2 computer laboratories	20% DF			3,400,000	3,400,000
3000-100-4	Completion of PSU-Alaminos Campus (Phase II) Including Site Development	CEO	6/1/2011	8/30/2011	additional classrooms	loan	4,170,000		11,530,000	15,700,000
3000-100-5	State University & City Colleges Scholarship Program	CPDO	3/1/2011	12/31/2011	poor and deserving students assisted	20% DF		10,000,000		10,000,000
3000-100-6	Leased Line for the WINGS Project	CPDO	1/1/2011	12/31/2011	site beneficiaries served	20% DF		500,000		500,000
3000-100-7	Assistance to Local Sports Development	HIYSC	1/1/2011	12/31/2011	athletes assisted	20% DF		1,000,000		1,000,000
3000-200	Health									-
3000-200-1	Primary Health Care Fund	CHO	1/1/2011	12/31/2011	beneficiaries served	20% DF		3,000,000		3,000,000
3000-200-2	Completion of Hundred Islands Medical Services Complex	CHO/CEO	9/1/2011	12/31/2011	beneficiaries served	Loan	15,000,000		35,000,000	50,000,000
3000-200-3	Expanded Supplemental Feeding Program	CHO/CAO	7/1/2011	12/31/2011	beneficiaries served	20% DF		7,000,000		7,000,000
3000-400	Housing and Community Development									-
3000-400-1	Community Development Projects (Public Order, Sports, Potable Water, Irrigation)	SP/Mayor's Office	2/1/2011	11/30/2011	39 brgys. served	20% DF		15,000,000		15,000,000
3000-400-2	Housing for Government Employees Development Project	CEO/CPDO	3/1/2011	8/30/2011	homeless employees served	20% DF	484,000		1,131,000	1,615,000
3000-400-3	Environmental Sanitation	CHO	1/1/2011	12/31/2011	39 brgys. served	20% DF		500,000		500,000
3000-400-4	Solid Waste Management Maintenance Fund	CGSO	1/1/2011	12/31/2011	14 brgys. served	20% DF		2,000,000		2,000,000
3000-400-5	Gawad Kalinga (GK) Housing Project	CGSO/COOP	1/1/2011	3/31/2011	beneficiaries served	20% DF	600,000		1,400,000	2,000,000
3000-500	Social Welfare									-
3000-500-1	Crisis Intervention Center (CIC)	CSWD	1/1/2011	12/31/2011	beneficiaries served	20% DF		100,000		100,000
3000-500-2	Support to Senior Citizens	CSWD	1/1/2011	12/31/2011	beneficiaries served	20% DF		200,000		200,000
3000-500-3	Stimulation Therapeutic Activity Center (STAC)	CSWD	1/1/2011	12/31/2011	beneficiaries served	20% DF		100,000		100,000
8000	ECONOMIC SECTOR									-
8000-1	Small Farm Reservoir	CAO	3/1/2011	5/30/2011	beneficiaries served	20% DF		2,000,000		2,000,000

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
8000-2	Small Scale Irrigation Project	CAO	3/1/2011	5/30/2011	beneficiaries served	20% DF	750,000		1,750,000	2,500,000
8000-3	Sustainable Agriculture (Organic Farming)	CAO	6/1/2011	11/30/2011	organic farmers trained	20% DF		200,000		200,000
8000-4	Transformer for the E- Kawayan Project	CAO	1/1/2011	1/31/2011	Processing Plant operationalized	Loan			1,800,000	1,800,000
8000-5	Seed Subsidy Program	CAO	5/1/2011	5/30/2011	beneficiaries served	20% DF		3,600,000		3,600,000
8000-6	Vegetable Contract Growing	CAO	5/1/2011	12/31/2011	beneficiaries served	20% DF		1,000,000		1,000,000
8000-7	Coastal Resource Management	CAO/CRM	1/1/2011	12/31/2011	10 coastal brgys. served	20% DF		300,000		300,000
8000-8	Anti-Rabbies Vaccination Project	CVET	3/1/2011	4/30/2011	beneficiaries served	20% DF		200,000		200,000
8000-9	Broiler Contract Growing	CVET	1/1/2011	12/31/2011	beneficiaries served	20% DF		2,500,000		2,500,000
8000-10	Maintenance of ARC Pitong Gatang Farm to Market Road	CEO	1/1/2011	12/31/2011	road maintained	20% DF		255,000		255,000
8000-11	Maintenance of Bayanihan ARC Farm to Market Road	CEO	1/1/2011	12/31/2011	road maintained	20% DF		230,000		230,000
8000-12	Quarrying of Item 200 for the Re-gravelling of Farm to Market Roads	CEO	4/1/2011	5/30/2011	roads re-gravelled	20% DF		1,000,000		1,000,000
8000-13	Infrastructure Development Program	CEO	1/1/2011	12/31/2011	roads concreted/Facilities erected	20% DF	5,700,000		13,300,000	19,000,000
8000-14	Repair of ARC Pitong Gatang Farm to Market Road	CEO	4/1/2011	8/30/2011	road repaired	20% DF	600,000		1,400,000	2,000,000
8000-15	Sustainable Tourism Development	Tourism	1/1/2011	6/30/2011	tourism industry promoted	Loan		1,000,000		1,000,000
8000-16	Improvement of Public Cemetery Project	Market Section	3/1/2011	5/30/2011	public cemetery enhanced	20% DF	300,000		700,000	1,000,000
8000-17	Repair of Fishport	Market Section	6/1/2011	10/31/2011	fishport repaired	Loan	450,000		1,050,000	1,500,000
8000-18	Lucap Wharf Development	CEO/Tourism	1/1/2011	12/31/2011	tourism industry promoted	Loan	4,500,000		10,500,000	15,000,000
8000-19	Hundred Islands National Park Development (Zipline and Rest Houses)	CEO/Tourism	1/1/2011	12/31/2011	tourism industry promoted	Loan	9,000,000		21,000,000	30,000,000
8000-20	Completion of Alaminos City Hotel	CEO/Tourism	6/1/2011	12/31/2011	tourism industry promoted	Loan	10,500,000		24,500,000	35,000,000
						TOTAL	52,204,000	59,985,000	132,811,000	245,000,000

Prepared by:

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Date: