



ANNUAL INVESTMENT PROGRAM
CY 2012

OFFICE OF THE SANGGUNIANG PANLUNGSOD

EXCERPT TAKEN FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG PANLUNGSOD OF THE CITY OF ALAMINOS, PANGASINAN HELD ON JANUARY 13, 2012.

- PRESENT:** **HON. OSCAR A. BOLING, C.E.** - **ACTING PRESIDING OFFICER**
 Hon. Carolyn D. Sison - Majority Floor Leader
 Hon. Joseph T. Bacay - Minority Floor Leader
 Hon. Earl James C. Aquino - Member
 Hon. Joselito O. Fontelera - do-
 Hon. Margielou Orange D. Humilde - do-
 Hon. Rufina J. Gabriel - do-
 Hon. Rany S. De Leon - do-
 Hon. Constante R. Carasi, M.D. - do-
 Hon. Filemon R. Bacala, Jr. - do-
 Hon. Emerlina B. Ravarra, LBP - Ex-Officio Member
 Hon. Moriah Diorella V. Ranoy, SKP - Ex-Officio Member
- ABSENT:** Hon. Vice Mayor Cesar C. Manzano, Ret. Col. (PAF)- (O.B.) - Manila

RESOLUTION NO. 2012-04

CONFIRMING/APPROVING IN TOTO THE PROPOSED ANNUAL INVESTMENT PROGRAM 2012.

WHEREAS, the Local Executive Department through a letter received on January 11, 2012 submitted for review, comment and/or approval the proposed Annual Investment Program 2012;

WHEREAS, upon careful study on the said proposal, the same have been found to be in order and that the plans, programs and projects contained therein are in consonance with the Ten-Point Priority Agenda of the City Government Administration;


NOW, THEREFORE, on motion by Councilor Filemon R. Bacala, Jr., co-sponsored by Councilor Earl James C. Aquino, duly seconded by Councilor Margielou Orange D. Humilde, it was

RESOLVED, as it is hereby RESOLVED, to confirm/approve in toto the proposed City Annual Investment Program 2012;


RESOLVED, FURTHER, that copies of this resolution be furnished all agencies concerned for their information and guidance. **ADOPTED UNANIMOUSLY**.....

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:




OSCAR A. BOLING, C.E.
 (City Councilor)
 Acting Presiding Officer



VIRGILIO O. MONTEMAYOR
 Secretary



CAROLYN D. SISON
 Majority Floor Leader




JOSEPH T. BACAY
 Minority Floor Leader



EARL JAMES C. AQUINO
 Member



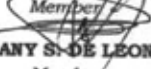
JOSELITO O. FONTELERA
 Member



MARGIELOU ORANGE D. HUMILDE
 Member



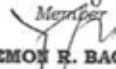
RUFINA J. GABRIEL
 Member



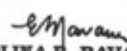
RANY S. DE LEON
 Member



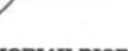
CONSTANTE R. CARASI, M.D.
 Member



FILEMON R. BACALA, JR.
 Member



EMERLINA B. RAVARRA, LBP
 Ex-Officio Member



MORIAH DIORELLA V. RANOY, SKP
 Ex-Officio Member

APPROVED:



HERNANI A. BRAGANZA
 City Mayor

CY 2012 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of _____ (20% DF)

City of Alaminos, Pangasinan

Sector:

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMEN TING 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	INFOTXT System	POSO	1/1/2012	12/31/2012	Prompt delivery of services	20% DF		234,294.00		234,294.00
3000	SOCIAL SERVICES SECTOR									
3000-100	Education and Manpower Development									
3000-100-1	City Expanded Scholarship Program	CPDO	3/1/2012	12/31/2012	additional 45 scholars	20% DF		4,500,000.00		4,500,000.00
3000-100-2	Expansion of Wireless Internet-based Governance System (WINGS) Project	CPDO/CEO	1/1/2012	6/30/2012	additional 1 computer laboratory	20% DF	510,000.00		1,190,000.00	1,700,000.00
3000-100-3	Leased Line for the WINGS Project	CPDO	1/1/2012	12/31/2012	site beneficiaries served	20% DF		820,000.00		820,000.00
3000-200	Health									
3000-200-1	Primary Health Care Fund	CHO	1/1/2012	12/31/2012	beneficiaries served	20% DF		3,000,000.00		3,000,000.00
3000-400	Housing and Community Development									
3000-400-1	Community Development Projects (Public Order, Sports, Potable Water, Irrigatio	SP Mayor's Office	2/1/2012	11/30/2012	39 brgys. served	20% DF		15,000,000.00		15,000,000.00
3000-400-2	Environmental Sanitation	CHO	1/1/2012	12/31/2012	39 brgys. served	20% DF		300,000.00		300,000.00
3000-400-3	Solid Waste Management Maintenance Fund	CGSO	1/1/2012	12/31/2012	14 brgys. served	20% DF		2,000,000.00		2,000,000.00
3000-400-4	Constructed Wetland Project in partnership with EU	CGSO	3/1/2012	12/31/2012	Constructed Wetlands	20% DF	750,000.00		1,750,000.00	2,500,000.00
3000-500	Social Welfare									
3000-500-1	Crisis Intervention Center (CIC)	CSWD	1/1/2012	12/31/2012	beneficiaries served	20% DF		100,000.00		100,000.00
3000-500-2	Support to Senior Citizens	CSWD	1/1/2012	12/31/2012	beneficiaries served	20% DF		200,000.00		200,000.00
3000-500-3	Stimulation Therapeutic Activity Center (STAC)	CSWD	1/1/2012	12/31/2012	beneficiaries served	20% DF		100,000.00		100,000.00
3000-500-4	Implementation of Services Access Card	CPDO	1/1/2012	12/31/2012	Service access cards issued	20% DF		140,000.00	360,000.00	500,000.00
8000	ECONOMIC SECTOR									
8000-1	Sustainable Agriculture (Organic Farming)	CAO	5/1/2012	11/30/2012	organic farmers trained	20% DF		200,000.00		200,000.00
8000-2	Seed Subsidy Program	CAO	5/1/2012	5/30/2012	beneficiaries served	20% DF		1,000,000.00		1,000,000.00
8000-3	Palay Seed Production	CAO- MVC TDF	05/2012	12/2012	4 hectares					129,890.00
8000-4	Organic Rice Production	CAO- MVC TDF	05/2012	10/2012	1.5 hectares					33,162.00
8000-5	High Value Commercial Crop Seeds Production	CAO- MVC TDF	01/2012	12/2012	0.5 hectares					52,960.00
8000-6	Honeydew melon production	CAO- MVC TDF	01/2012	12/2012	4 units					52,868.00
8000-7	Coastal Resource Management	CAO/CRM	1/1/2012	12/31/2012	10 coastal brgys. served	20% DF		300,000.00		300,000.00
8000-8	Anti-Rabies Vaccination Project	CVET	3/1/2012	4/30/2012	beneficiaries served	20% DF		200,000.00		200,000.00
8000-9	Ruminant Deworming Program	CVET	01/2012	12/2012	4,000 heads dewormed			200,000.00		200,000.00
8000-10	Maintenance of ARC Piting Gatang Farm to Market Road	CEO	1/1/2012	12/31/2012	road maintained	20% DF		255,000.00		255,000.00
8000-11	Maintenance of Bayanhan ARC Farm to Market Road	CEO	1/1/2012	12/31/2012	road maintained	20% DF		230,000.00		230,000.00
8000-12	Counterpart Fund for various Development Projects	CEO	1/1/2012	12/31/2012	roads constructed/Facilities erected	20% DF	5,700,000.00		13,300,000.00	19,000,000.00
8000-13	Sustainable Tourism Development	Tourism	1/1/2012	12/31/2012	tourism industry promoted	20% DF		1,000,000.00		1,000,000.00

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)
						TOTAL	6,960,000.00	29,779,294.00	16,600,000.00	53,608,194.00

Prepared by:

ENGR. ROEL T. TRONUEVO
City Planning and Development Coordinator

Date:

ROWENA F. RUIZ
City Budget Officer

Date:

Attested by:

HON. HERNANI A. BRAGANZA
City Mayor

Date:

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			Starting Date	Completion Date			PS	MOOE	PPE	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3000-500	Social Welfare Services									
3000-500-1	Financial Assistance (Indigents)	Mayor's Office	Jan. 2012	Dec. 2012	Beneficiaries served	GF	2,000,000.00			2,000,000.00
3000-500-2	Awards and Indemnities	Mayor's Office	Jan. 2012	Dec. 2012		GF	50,000.00			50,000.00
3000-500-3	Rewards and other Claims	Mayor's Office	Jan. 2012	Dec. 2012		GF	50,000.00			50,000.00
3000-500-4	PHILHEALTH FUND	Mayor's Office	Jan. 2012	Dec. 2012	Beneficiaries served	GF	1,400,000.00			1,400,000.00
						TOTAL		63,031,889.00		63,031,889.00

Prepared by:

ENGR. ROEL M. MENDOZA
City Planning and Development Coordinator

Date:

Attested by:

ROWENA F. RUIZ
City Budget Officer

Date:

HON. HERNANI A. BRAGANZA
City Mayor

Date:

CY 2012 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of _____ (PS, MOOE and PPE-General Fund)

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	PPE	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1000	GENERAL PUBLIC SERVICES SECTOR									
1000-1	Executive Services									
1000-1-1	Mayor's Office	Mayor's Office	Jan. 2012	Dec. 2012		GF	4,134,947.00	14,128,946.00		18,263,893.00
1000-2	Legislative Services									
1000-2-1	Vice Mayor's Office	Vice Mayor's Office	Jan. 2012	Dec. 2012		GF	4,363,195.00	2,000,000.00	500,000.00	6,863,195.00
1000-2-2	Sangguniang Panlungsod	Sangguniang Panlungsod	Jan. 2012	Dec. 2012		GF	15,560,646.00	3,465,000.00	500,000.00	19,525,646.00
1000-2-3	SP Secretary	SP Secretary	Jan. 2012	Dec. 2012		GF	4,059,374.00	1,435,000.00	100,000.00	5,594,374.00
1000-3	Planning & Development/Coordination Services									
1000-3-1	Planning & Development Services	CPDO	Jan. 2012	Dec. 2012		GF	3,605,343.00	735,000.00		4,340,343.00
1000-3-2	Management Information Services	MIS	Jan. 2012	Dec. 2012		GF	3,148,291.00	100,000.00		3,248,291.00
1000-4	Budgeting Services									
1000-4-1	Budget Office	City Budget Office	Jan. 2012	Dec. 2012		GF	2,955,005.00	205,000.00		3,160,005.00
1000-5	Treasury Services									
1000-5-1	Treasurer's Office	Treasurer's Office	Jan. 2012	Dec. 2012		GF	5,358,329.00	850,000.00		6,208,329.00
1000-5-2	Land Tax Section	Land Tax Section	Jan. 2012	Dec. 2012		GF	2,742,196.00	120,000.00		2,862,196.00
1000-5-3	Market	Market Section	Jan. 2012	Dec. 2012		GF	3,233,137.00	70,000.00		3,303,137.00
1000-5-4	Cemetery	Cemetery	Jan. 2012	Dec. 2012		GF	392,679.00	180,000.00		552,679.00
1000-6	Accounting Services									
1000-6-1	Accountant's Office	City Accounting Office	Jan. 2012	Dec. 2012		GF	4,545,251.00	190,000.00		4,735,251.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3000-4-1	Social Welfare Services	CSWD	Jan. 2012	Dec. 2012		GF	5,292,567.00	515,000.00		5,807,567.00
8000	ECONOMIC SERVICES SECTOR									
8000-1	Agricultural Services	City Agriculture Office	Jan. 2012	Dec. 2012		GF	5,942,898.00	400,000.00		6,342,898.00
8000-1-1	Research and Dev't Services	City Agriculture Office				GF	983,007.00	1,475,000.00		2,458,007.00
8000-2	Veterinary Services	City Veterinary Office	Jan. 2012	Dec. 2012		GF	3,740,596.00	395,000.00		4,135,596.00
8000-2-1	Slaughterhouse	City Veterinary Office	Jan. 2012	Dec. 2012		GF	1,552,761.00	1,000,000.00		2,552,761.00
8000-5	Engineering Services	City Engineering Office	Jan. 2012	Dec. 2012		GF	7,318,589.00	3,210,000.00		10,528,589.00
8000-6	Economic Enterprise & Public Utilities									
8000-6-1	Business Permit and Licensing Section	BPLS	Jan. 2012	Dec. 2012		GF	1,611,649.00	430,000.00		2,041,649.00
8000-6-2	Transportation Regulation Section	TRS	Jan. 2012	Dec. 2012		GF	927,772.00	365,000.00		1,292,772.00
8000-7	Tourism Services	City Tourism Office	Jan. 2012	Dec. 2012		GF	2,550,859.00	2,856,240.00	1,000,000.00	6,406,899.00
						TOTAL	127,097,871.00	68,903,036.00	2,250,000.00	198,250,907.00

Prepared by:

ENGR. ROEL ANONUEVO
City Planning and Development Coordinator

Date:

Attested by:

HON. HERMANI A. BRAGANZA
City Mayor

Date:

ROWENA F. RUIZ
City Budget Officer

Date: