

DIPACULAO, AURORA
GAD PLAN AND BUDGET
BY 2021

AIP Reference Code	P/A/P	Implementing Office	Target Output		Estimated Cost		Schedule	
			AIP	AB	AIP	AB		
OTHER SOCIAL SERVICES								
<i>ECCD Program</i>								
9000-000-3-03-001-001-01	1. Provision of electronic learning materials (SMART TELEVISION SET)	MSWDO	1. Eleven Day Care Center provided 32'SMART Television Set by the 1st month of the 3rd quarter 2021	1. Eleven Day Care Center provided 32'SMART Television Set by the 1st month of the 3rd quarter 2021	198,000.00	198,000.00	May-21	Jul-21
9000-000-3-03-001-001-02	2. Provision of rubberized mat	MSWDO	2. Thirty Two (32) Day Care Center provided 2 set of rubberized mat floor tiles interlocking padding (4pcs)	2. Thirty Two (32) Day Care Center provided 2 set of rubberized mat floor tiles interlocking padding (4pcs)	96,000.00	96,000.00	May-21	Jul-21
9000-000-3-03-001-001-03	3. Provision of Water Dispenser	MSWDO	3. Twenty Eight (28) Day Care Center provided water dispenser with bottle by the 1st month of 3rd quarter 2021	3. Twenty Eight (28) Day Care Center provided water dispenser with bottle by the 1st month of 3rd quarter 2021	224,000.00	224,000.00	May-21	Jul-21
<i>SOCIAL PROTECTION</i>								
9000-000-3-03-001-001-02-01	1. Coordination with concerns barangay officials	MSWDO	1. Coordination with concerns barangay officials	1. Coordination with concerns barangay officials	50,000.00	50,000.00	Feb-21	Oct-21
9000-000-3-03-001-001-02-02	2. Assessment of the child and family	MSWDO	2. Assessment of the child and family	2. Assessment of the child and family	10,000.00	10,000.00	Feb-21	Oct-21
9000-000-3-03-001-001-02-03	3. Counselling and conduct PES Module	MSWDO	3. Counselling and conduct PES Module	3. Counselling and conduct PES Module	60,000.00	60,000.00	Feb-21	Oct-21
9000-000-3-03-001-001-02-04	4.Focused Group Discussion with the presence of LCPC/Core group	MSWDO	4.Focused Group Discussion with the presence of LCPC/Core group	4.Focused Group Discussion with the presence of LCPC/Core group	5,000.00	5,000.00	Feb-21	Oct-21

DIPACULAO, AURORA
GAD PLAN AND BUDGET
BY 2021

9000-000-3-03-001-001-02-05	5. Social Preparation for pangkabuhayan package	MSWDO	5. Social Preparation	5. Social Preparation	20,000.00	20,000.00	Feb-21	Oct-21
9000-000-3-03-001-001-02-06	6. Pangkabuhayan Package livelihood assistance	MSWDO	6. Pangkabuhayan Package	6. Pangkabuhayan Package	500,000.00	300,000.00	Feb-21	Oct-21
	Youth Program							
9000-000-3-03-001-04-01	1. Provision of Educational Assistance to 250 ALS Student	MSWDO/LYD O	250 educational assistance provided to ALS student	250 educational assistance provided to ALS student	250,000.00	250,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-02	2. Provision of Assistance to 800 Indigent Junior High and Senior High Student	MSWDO/LYD O	800 educational assistance provided to indigent junior and senior students	800 educational assistance provided to indigent junior and senior students	800,000.00	500,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-03	3. Provision of Educational Assistance for College per semester	MSWDO/LYD O	no of educational assistance provided to college students	no of educational assistance provided to college students	1,250,000.00	882,443.30	Jun-21	Sep-21
9000-000-3-03-001-04-04	4. Conduct Skills Training a. Shielded Metal Arc Welding	MSWDO/LYD O	no of participants attended the skills training	no of participants attended the skills training	150,000.00	150,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-05	b. Dressmaking	MSWDO/LYD O	no of participants attended the skills training	no of participants attended the skills training	150,000.00	150,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-06	c. Practical Electricity	MSWDO/LYD O	no of participants attended the skills training	no of participants attended the skills training	75,000.00	75,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-07	5. Conduct /attend Youth Congress	MSWDO/LYD O	no of youth attended the youth congress	no of youth attended the youth congress	150,000.00	150,000.00	Jun-21	Sep-21
9000-000-3-03-001-04-08	6. Conduct Personal Development	MSWDO/LYD O	no of youth attended the personal development	no of youth attended the personal development	100,000.00	100,000.00	Jun-21	Sep-21
	Women's Program							
9000-000-3-03-001-05-01	1. conduct of skills training	MSWDO	no of women attended the skills training (60)	no of women attended the skills training (60)	450,000.00	350,000.00	Apr-21	Sep-21

DIPACULAO, AURORA
GAD PLAN AND BUDGET
BY 2021

9000-000-3-03-001-05-02	2. conduct Basic book keeping	MSWDO	no of women attended conduct Basic book keeping training	no of women attended conduct Basic book keeping training			Apr-21	Sep-21
9000-000-3-03-001-05-03	3. conduct personal development	MSWDO	no of women attended the conduct personal development training	no of women attended the conduct personal development training			Apr-21	Sep-21
9000-000-3-03-001-05-04	4. Provision of Seed Capital Assistance (Individual SEA-K/ Family Enterprise)	MSWDO	no of women (30) Provided with Seed Capital Assistance (Individual SEA-K/ Family Enterprise)	no of women (30) Provided with Seed Capital Assistance (Individual SEA-K/ Family Enterprise)	150,000.00	150,000.00	Apr-21	Sep-21
Senior Citizen Program								
9000-000-3-03-001-001-06-01	1. Have a MOA with Internist/Adult Physician 2. Conduct Medical Check up twice a month at Senior Citizen Day Center/ OSCA Office 3. Provision of common medicines for adult/senior citizen sickness	HRMO/GFPS/TWG	1. Presence of MOA with the Internist/Adult Physician 2. Conducted 24 Medical Check up with in a year 3. Provided common medicines for 800 adult/senior citizen by Dec. 2021	1. Presence of MOA with the Internist/Adult Physician 2. Conducted 24 Medical Check up with in a year 3. Provided common medicines for 800 adult/senior citizen by Dec. 2021	620,000.00	620,000.00	Jan-21	Dec-21
9000-000-3-03-001-001-06-02	Provision of monthly 200 Social Pension to 400 Senior Citizen by the end of December 2021	MSWDO/WCC D-PNP	no of senior citizrnrn provided with social pension	no of senior citizrnrn provided with social pension	1,500,000.00	1,500,000.00	Jan-21	Dec-21
DATA BASE PROGRAM								
9000-000-3-03-001-07-01	Encode/update/maintain data concerning different sector of the municipality	GFPS	Updated and maintained GAD Database whole year round to be used in planning	Updated and maintained GAD Database whole year round to be used in planning	300,000.00	300,000.00	Jan-21	Dec-21
GAD INFORMATION EDUCATION CAMPAIGN								

DIPACULAO, AURORA
GAD PLAN AND BUDGET
BY 2021

9000-000-3-03-001-08-02	Design reading materials in local dialect form, production of at least 1,000 copies and distributed to 25 barangays of the municipality	GFPS	Developed at least five reading materials in local dialect and produced at least 1,000 copies by December 2021	Developed at least five reading materials in local dialect and produced at least 1,000 copies by December 2021	50,000.00	50,000.00	Mar-21	Sep-21
	WOMENS MONTH CELEBRATION							
9000-000-3-03-001-09-03	Conduct Womens Month Celebration / Womens Congress	GFPS	Conducted Women's Congress and Womens Month Celebration	Conducted Women's Congress and Womens Month Celebration	850,000.00	700,000.00	Mar-21	Mar-21
	LICENSING							
9000-000-3-03-001-10-01	Conduct of Trade Fair	GFPS/MLGOO/ABC	30 SMEs to showcase products including online business entreps conducted on Negosyante Day	30 SMEs to showcase products including online business entreps conducted on Negosyante Day	220,000.00	120,000.00	Jan-20	Mar-21
9000-000-3-03-001-10-02	Conduct of Business Start-up trainings	mpdc	50 New Entrepreneurs attended Business Start-up Trainings	50 New Entrepreneurs attended Business Start-up Trainings	70,000.00	70,000.00	Aug-21	Aug-21
9000-000-3-03-001-10-03	Conduct of Business Forum		100 Business Owners attended Business Forum	100 Business Owners attended Business Forum	120,000.00	120,000.00	Sep-21	Sep-21
	LYDO							
9000-000-3-03-001-11-01	Conduct of GST	HRMO/GFPS/TWG	300 youths knowledgeable on Gender roles and advocacies	300 youths knowledgeable on Gender roles and advocacies	600,000.00	300,000.00	21-Apr	21-Apr
9000-000-3-03-001-11-02	Conduct of Youth Symposia on Juvenile Rights	HRMO/GFPS/TWG	125 youths underwent juvenile rights seminar	125 youths underwent juvenile rights seminar	250,000.00	150,000.00	21-May	21-May
	MDRRMO							

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9000-000-3-03-001-12-001	to conduct Community Based DRRMC in 25 Barangays with 10 housekeepers (women) in the community as qualified participants	HRMO/GFPS/TWG	to be able to conduct 3 days training on CBDRRM in 8 clustered barangays with 10 participants per clustered group	to be able to conduct 3 days training on CBDRRM in 8 clustered barangays with 10 participants per clustered group	850,000.00	500,000.00	21-May	21-Sep
	LRCO							
9000-000-3-03-001-13-001	Conduct of IEC/ symposium on 7 high school		symposium on civil registry laws conducted	symposium on civil registry laws conducted	50,000.00	50,000.00	21-May	21-Sep
9000-000-3-03-001-13-002	Conduct of Mass Wedding		50 couples solemnize and registered	50 couples solemnize and registered	100,000.00	100,000.00		
9000-000-3-03-001-13-003	Conduct of Mobile Registration		live birth mobile registration conducted in the barangays	live birth mobile registration conducted in the barangays	30,000.00	30,000.00		
9000-000-3-03-001-13-004	conduct of registration quiz bee and poster making contest		Program implemented	Program implemented	30,000.00	30,000.00	21-Feb	21-Feb
	FACILITIES							
9000-000-3-03-001-001-06-03	Maintenance of Crisis Intervention Unit		CIU maintained	CIU maintained	660,000.00	660,000.00	Jan-21	Dec-21
9000-000-3-03-001-001-06-04	Maintenance of Child Minding Center /Resource Center		Child minding center/ resource center maintained	Child minding center/ resource center maintained	100,000.00	100,000.00	Jan-21	Dec-21
	TOTAL				11,088,000.00	9,120,443.30		

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