2013

ANNUAL INVESTMENT PLAN

user

Municipality of JAGNA

Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA
Office of the 7th Sangguniang Bayan

In RE: **A RESOLUTION APPROVING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 04 SERIES OF 2012 RECOMMENDING ADOPTION OF THE ANNUAL INVESTMENT PLAN (AIP)CALENDAR YEAR 2013 AND APPROPRIATING THE AMOUNT OF SEVENTY FIVE MILLION THIRTY FIVE THOUSAND PESOS (₱75,035,000.00) FOR THE ALLOCATION AND UTILIZATION OF THE DEVELOPMENT FUND, MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT FUND AND THE GENDER AND DEVELOPMENT FUND AND THE REGULAR OPERATION OF THE LGU SUCH AS PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES AND CAPITAL OUTLAY AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2013 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.**

PRESENT:

Hon. Exuperio C. Lloren	-	Municipal Vice Mayor - Presiding
Hon. Bonifacio J. Virtudes, Jr.	-	Municipal Councilor
Hon. Rodrigo B. Lloren	-	Municipal Councilor
Hon. Alberto A. Cabrestante, Jr.	-	Municipal Councilor
Hon. Cesario M. Cagulada	-	Municipal Councilor
Hon. Jesus B. Acedillo	-	Municipal Councilor
Hon. Teofisto C. Pagar, Sr.	-	Municipal Councilor
Hon. Nimfa A. Lloren	-	Municipal Councilor
Hon. Victorino M. Nayga, Sr.	-	Municipal Councilor
Hon. Cirilo C. Acedo	-	Ex-Officio Member (ABC Pres.)
Hon. Jessyl M. Jalop	-	Ex-Officio Member (SKMF Pres.)

Adopted: September 24, 2012

RESOLUTION NO. 61-09-2012
(Committee on Finance and Appropriations)

WHEREAS, the 7th Sangguniang Bayan of Jagna was in receipt of MDC Resolution No. 04 of 2012 recommending adoption of the Annual Investment Plan (AIP) for Budget year 2013 as basis for the annual budget preparation of CY 2013;

WHEREAS, the Annual Investment Plan incorporates the regular operational budget of the LGU and the mandatory items in the total amount of SEVENTY FIVE MILLION THIRTY FIVE THOUSAND PESOS (₱75,035,000.00);

WHEREFORE;
Be it resolved by the 7th Sangguniang Bayan in session duly assembled...

"TO APPROVE THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 04 SERIES OF 2012 RECOMMENDING ADOPTION OF THE ANNUAL INVESTMENT PLAN (AIP)CALENDAR YEAR 2013 AND APPROPRIATING THE AMOUNT OF SEVENTY FIVE MILLION THIRTY FIVE THOUSAND PESOS (₱75,035,000.00) FOR THE ALLOCATION AND UTILIZATION OF THE DEVELOPMENT FUND, MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT FUND AND THE GENDER AND DEVELOPMENT FUND AND THE REGULAR OPERATION OF THE LGU SUCH AS PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES AND CAPITAL OUTLAY AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2013 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL."

RESOLUTION NO. 61-09-2012
7th Sangguniang Bayan
Jagna, Bohol

September 24, 2012
Regular Session

AFFIRMATIVE:

BONIFACIO J. VIRTUDES, JR.
Municipal Councilor

RODRIGO B. LLOREN
Municipal Councilor

ALBERTO A. CABRESTANTE, JR.
Municipal Councilor

CESARIO M. CAGULADA
Municipal Councilor

JESUS B. ACEDILLO
Municipal Councilor

TEOFISTO C. PAGAR, SR.
Municipal Councilor

NIMFA A. LLOREN
Municipal Councilor

VICTORINO M. NAYGA, SR.
Municipal Councilor

CIRILO C. ACEDO
Ex-Officio Member (ABC Pres.)

JESSYL M. JALOP
Ex-Officio Member (SKMF Pres.)

NEGATIVE: None

ABSTAIN: None

ABSENT: None

CERTIFIED TO BE DULY ADOPTED:

EXUPERIO C. LLOREN
Municipal Vice Mayor
Presiding

ATTESTED:

RENATO R. ACERA
SB Secretary

NOTED:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

Province of Bohol

Municipality of Jagna

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF JAGNA, BOHOL HELD ON SEPTEMBER 14, 2012 HELD AT CAPT. GOYO CASEÑAS HALL MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

IN ATTENDANCE:

Hon. Fortunato R. Abrenilla	-	Mayor, Presiding Officer
Hon. Nimfa A. Lloren	-	SB Chairperson, Comm. on Appropriations
Ms. Brigida B. Aceron	-	NGO Representative
Arnold D. Pielago	-	NGO Representative
Rev. Fr. Victor Bompat	-	NGO Representative
Ms. Cecile Opada	-	NGO Representative
31 Punong Barangays	-	Members

ABSENT:

Hon. Cirilo C. Acedo	-	ABC President
Ms. Rosita Ll. Bangcoyo	-	NGO Representative
Mr. Gregorio Tavera	-	NGO Representative
Engr. Antonio Ranque	-	NGO Representative
2 Punong Barangays	-	Members
9NGO Representatives	-	Members

MDC RESOLUTION NO. 04-2012
Series 2012

A RESOLUTION RECOMMENDING ADOPTION OF THE **ANNUAL INVESTMENT PLAN (AIP)** FOR BUDGET YEAR 2013 AND APPROPRIATING THE AMOUNT OF SEVENTY FIVE MILLION THIRTY FIVE THOUSAND PESOS (PHP 75,035,000.00) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, DEVELOPMENT FUND, GENDER AND DEVELOPMENT ALLOCATION AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2013 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

WHEREAS, the Annual Investment Plan (AIP) is the annual slice of the Local Development Investment Plan/ Executive-Legislative Agenda (LDIP/ELA), referring to the indicative yearly expenditure requirements of the LGUs' programs, projects and activities (PPAs) to be integrated into the annual budget.

WHEREAS, the AIP shall constitute the total resource requirements for the budget year, including the detailed annual allocation of each PPAs in the annual slice of the LDIP and the regular operational budget items broken down into Personal Services, Maintenance and Other Operating Expenses and Capital Outlay. (*See Annex AIP Summary*)

WHEREAS, Section 5.1.5 of the *DILG-NEDA-DBM-DOF JMC 1, s 2007* states that the LDCs shall cull out the AIP from the current slice of the LDIP, which upon approval by the Sanggunian, shall serve as the basis for preparing the executive budget.

WHEREAS, RA 7160 mandates each and every Local Government Units (LGU) to appropriate at least 20% of the IRA for development projects consistent with the principles and devolution and local autonomy.

WHEREAS, Section 21 of the Republic Act 10121 also mandate each LGU to appropriate of not less than five percent (5%) of the estimated revenue from regular sources to support disaster risk management activities such as, but not limited to, pre-disaster preparedness programs and as quick response fund (QRF) or stand-by fund for relief and recovery programs.

WHEREAS, Local Budget Memo 28 (DBM) mandates LGU Budgets to allocate at least 5% of its budgets to gender related PPAs that benefit women especially those from the marginalized sectors even in the light of the economic and fiscal crises and the austerity measures of the national government;

WHRREAS, the Honorable Mayor who is the Chairman of the MDC informed the members that it is really imperative for every Local Government Unit to adopt the Annual Investment Plan (AIP) for calendar year 2012 as an integral plan for Budget Year 2012 of the Municipality of Jagna, Bohol.

WHEREAS, after deliberation, the MDC decided to adopt the Annual Investment Plan (AIP) of the Municipality for CY 2013 to be taken from the Internal Revenue Allotment (IRA) including projects to be funded from outside sources and its implementation are contingent to the availability of funds.

NOW WHEREFORE, on motion of Hon. Victorio G. Galiguer and duly seconded by Hon. Bonifacio P. Galorio and Hon. Joel O. Rosario Be it,

RESOLVED, that the Annual Investment Plan (AIP) for Budget Year 2012 be adopted and appropriating the amount of Seventy Five Million Thirty Five Thousand Pesos (Php 75,035,000.00) from the Internal Revenue Allotment be allocated and be utilized for personal services, maintenance and other operating expenses, capital outlays, development fund, gender and development fund allocation and for disaster risk reduction and management fund for the municipality as basis in the annual budget preparation for CY 2013 of the Municipality of Jagna, Jagna, Bohol.

RESOLVED FURTHER, that copies of this resolution be furnished the Sangguniang Bayan of Jagna, Bohol for its review and approval.

UNANIMOUSLY APPROVED: September 14, 2012.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Development Council in a meeting held on September 14, 2012.

ENGR. GERRY V. ARANETA
MPDC
Head MDC Secretariat

Attested:

HON. FORTUNATO R. ABRENILLA
Municipal Mayor
MDC Chairman-Presiding Officer

OFFICIAL MUNICIPAL SEAL

The Official Seal of the Municipality of Jagna, Bohol is depicted in the five pictures shown therein:

First, the middle picture personifies Capt. Gregorio "Goyo" Caseñas, the last man who outlasted the battle between the Americans and Filipinos in 1901 at Mt. Verde in Barangay Lonoy.

Second, the upper right hand picture shown therein is that of a motored vessel about to dock at the port of Jagna, the only port in Southern Bohol where vessels ply to and from Mindanao, loading and unloading cargoes and passengers.

Third, at the upper left hand corner is a Radar located at the highest peak in Barangay Mayana, where the relay stations of PT&T, GMA 7, SMART & GLOBE Communications and COMMEL are situated.

The **Fourth,** at the lower right hand corner is depicting the picture of a manta ray locally called "Sanga". This seasonal fish specie is abundant in Jagna Sea.

The Fifth and the last picture, shows the coconut tree and the popular *calamay*, a product or delicacy obtained from the coconut fruit; the original *calamay* that is imitated but never been equaled.

HISTORY OF THE MUNICIPALITY

Jagna appears in documents as early as March 15,1565 when Miguel Lopez de Legaspi was driven by unfavorable winds towards this coast and because his flagship *"San Pedro"* underwent repairs along Jagna bay. The Society of Jesus (Jesuits) started their work in what was known as *San Miguel de Hagna* as early as 1596. The Recollect historian Cavada wrote that the Jesuit priest Buenaventura de Corazon founded the parish and town simultaneously on September 29, 1631with St. Michael Archangel as its patron saint.

The name Jagna, which was said to christen the place sometimes in 1631 was, according to historical records, derived from legendary vernacular exclamation "***ni hagna na".*** The tale started from the usual occurrence at the mouth of a small river which is already dried up now but whose actual traces of real existence are still visible beyond doubt. At the mouth of the river was a hole or cave-in of considerable depth and size. Such condition of the river led the early inhabitants to call it as "***Boho River****".* The river used to abound with so much fish called "***tigue***" in the local dialect. When the school of that particular fish played on the surface of the water, such part seemed to appear like coconut oil boiling in a frying pan. And whenever the people saw the sizzling surface of the water caused by the movement of the fish, they used to remark "***ni hagna na***", meaning the oil being cooked is almost done. Therefore, from this common expression of the villagers evolved the present name of the town "**JAGNA**".

The first settlers of Jagna descended from the natives of Loboc and Talibon. These settlers wanted to migrate to Mindanao riding on their sailboats called "*bilos".* Because of the inclement weather, they were forced to seek shelter in Jagna. However this brief refuge turned into a permanent stay as they found Jagna attractive and an ideal place for establishing a village.

GEOGRAPHIC PROFILE

Jagna is 63 kilometers away from Tagbilaran City - the capital city of Bohol and only takes 1.5 hours of travel by bus. With its modern port facilities, which serves as the entry and exit point s to and from Mindanao, sea routes take only 5 hours by ship either to Cagayan de Oro City or Nasipit.

Its political boundaries include Garcia-Hernandez to the west, Sierra-Bullones to the north, Duero to the east and the Mindanao Sea to the south. Comprising of 33 barangays, it has a total land area of 12, 063 hectares of which 2.62% of it comprises the Metro-Jagna while the remaining 97.38% comprise the rural areas.

LOCATION

Jagna is one of the 47 municipalities of the Province of Bohol. It is approximately 63 kilometers away from Tagbilaran City - the capital city of the province - and only takes 1.5 hours of travel by bus towards the scenic Eastern coast of Bohol.

TOPOGRAPHY

The municipality is comprised of steep hills and mountains. Coastal areas are normally flat, but less than a kilometer away from the shore lines, the slope changes from gently sloping to steep hills and mountains.

Its political boundaries include Garcia-Hernandez to the west, Sierra-Bullones to the north, Duero to the east and the Mindanao Sea to the south.

BARANGAYS

Comprising of 33 barangays, 8 of them cover the Metro-Jagna or urban barangays, 9 made up the coastal area and 16 compose the hinterland.

LAND AREA

Jagna has a total land area of 12, 063 hectares of which 2.62% of it comprises the Metro-Jagna while the remaining 97.38% comprise the rural areas.

ARABLE AREA

From the 12,063 ha total land area a total of 8, 523.41 ha or 70.7% is arable or agricultural while the remaining 14.7% is forest.

CLIMATE

The whole province of Bohol is in the corona's climate type IV, characterized by evenly distributed rainfall over the year therefore Jagna shares the same climatic condition. The annual average rainfall is estimated to about 2,136 mm/year.

DEMOGRAPHY

The total population of Jagna based on NSO 2007 and PDMS Survey is about 32,034 with a total of 7,071 households.

LANGUAGE

Majority of the Jagnaanons speak the Visayan dialect with a purely Jagnaanon accent while a few speak Tagalog, Hiligaynon, Ilocano, Waray, Maranao, Butuanon, English and a minor of other dialects.

ANNUAL INCOME OF THE LGU

Jagna is a 3rd class municipality. The data below shows the income of the LGU for the past 5 fiscal years.

1998	-	-P 19,461,910.28
1999	-	P 24,450,000.00
2000	-	P 25,827,954.73
2001	-	P 26,912,416.51
2002	-	P 36,311,714.86
2003	–	P 32,758,503.22
2004	–	P 34,408,512.18
2005	–	P 51,688,734.43
2006	-	P 47,046,659.64
2007	-	P 49,176,258.70
2008	-	P 49,299,947.20
2009	-	P 63,656,414.74
2010	-	P 62,647,000.00
2011	-	P 67,630,000.00
2012	-	P 69,225,050.00
2013	-	P 75,035,000.00

POVERTY INCIDENCE

The following are the summary of indictors as a results of the Poverty Database Monitoring System (PDMS) conducted last 2009.

1. **123 (3.43 %)** Child/Children are ***Malnourished***
2. **15 (0.24 %)** Households have ***Child Mortality***
3. **349 (5.47 %)** Households have ***Crime Incidence***
4. **519 (1.59 %)** Person/Persons are ***Disabled***
5. **710 (11.14 %)** Households have ***No Electricity***
6. **1,165 (18.27 %)** Households have a ***Food Shortage***
7. **776 (12.17 %)** Households are below the ***Food Threshold***
8. **3,878 (60.83 %)** Households are using ***Environmentally Unfriendly Garbage Disposal***
9. **14,868 (45.62 %)** Person/Persons have ***No Health Insurance***
10. **190 (2.98 %)** Households have ***Makeshift Housing***
11. **1,438 (22.56 %)** Households are below the ***Income Threshold***
12. **245 (0.93 %)** Person/Persons are ***Illiterate***
13. **2 (0.03 %)** Households have ***Maternal Mortality***
14. **10 (0.16 %)** Households are below the ***Meals Threshold***
15. **1,497 (23.48 %)** Households have ***Unsanitary Toilet***
16. **496 (7.03 %)** Person/Persons are ***School Dropouts***
17. **2,187 (34.31 %)** Households are ***Not Owning the Lot***
18. **1,941 (9.89 %)** Person/Persons are ***Unemployed***
19. **5,533 (86.79 %)** Households are using ***Environmentally Unfriendly Waste Water Disposal***
20. **206 (3.23 %)** Households are using ***Non-Potable/Doubtful Drinking Water***

DEVELOPMENT GOALS OF THE MUNICIPALITY OF JAGNA

Recognizing the enormous potentials of the municipality and at the same time considering its current realities, the aspirations of the people are articulated in its vision and mission. To wit:

VISION

Jagna will be the leading center of trade and sustainable agro-industrial-tourism municipality in southeastern Bohol, with a self-reliant men and women living a better quality of life, preserving their cultural heritage and wisely using the natural resources through good governance.

MISSION

In order to realize our vision and fulfill our aspirations, we therefore commit ourselves

- ***to the promotion of good governance by transforming the local government unit into one that is committed to defend and serve the interest and welfare of its people;***

- ***to the preservation of our rich cultural heritage and the foundational values of the municipality as reflected in its noble history;***

- ***to the promotion of Jagna as a municipality conducive to initiatives for economic development, tourism promotion and environmental protection.***

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2013 ANNUAL INVESTMENT PLAN PROGRAM (AIP)

By Program/Project/Activity by Office

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 1000-1	***Executive Services*** (see WFP Mayor's Office & HRMO)	Mayor's Office	January 2013	December 2013	general supervision and control over all programs, projects, services, and activities of the municipal government	General Fund	1,888,911.42	1,008,793.00	300,000.00	3,197,704.42
	Peace and Order Program	Mayor's Office	January 2013	December 2013	Maintained Peace and Order and ensures delivery of protective services	General Fund		2,000,000.00		2,000,000.00
	Confidential/Intelligence Fund		January 2013	December 2013		General Fund		600,000.00		600,000.00
General Public Services 1000-2	***General Services***	Mayor's Office	January 2013	December 2013	General public services provided	General Fund		3,270,324.92		3,270,324.92
General Public Services 1000-3	***Legislative Services*** *(See details in WFP)*	Sanggunian Bayan	January 2013	December 2013	enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants	General Fund	9,850,710.46	2,773,640.00	250,000.00	12,874,350.46
General Public Services 1000-3	***SB Secretary Services***	SB Secretary	January 2013	December 2013		General Fund	1,546,899.30	90,000.00		1,636,899.30
General Public Services 1000-4	***Planning and Development Coordination Services*** *(see details in separate WFP)*	MPDC	January 2013	December 2013	formulate and recommend fiscal plans and policies for consideration of the local finance committee	General Fund	1,156,203.02	492,400.00		1,648,603.02
General Public Services 1000-5	***Treasury Services*** *(see details in separate WFP)*	MTO	January 2013	December 2013	Take charge of the treasuryservices,disbursement and proper management of funds	General Fund	2,326,839.56	702,800.00		3,029,639.56
General Public Services 1000-6	***Accounting Services*** *(see details in separate WFP)*	MAcctO	January 2013	December 2013	take charge of the accounting and internal audit of the LGU	General Fund	1,314,920.76	324,400.00	-	1,639,320.76
General Public Services 1000-7	**Budgeting Services** (see details in separate WFP)	MBO	January 2013	December 2013	assist in the preparation of budgets and prepare forms, orders, and circulars embodying instructions on budgetary and appropriation matters	General Fund	1,027,890.90	230,720.00	-	1,258,610.90
General Public Services 1000-8	***Civil Registry Services*** *(see details in separate WFP)*	MCR	January 2013	December 2013	Accept all registrable documents and judicial decrees affecting the civil status of persons	General Fund	862,418.24	291,600.00	-	1,154,018.24
General Public Services 1000-9	***Assessment of Real Property Services*** *(see details in separate WFP)*	MAssO	January 2013	December 2013	take charge of the assessor's office and ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly execute	General Fund	2,059,956.70	349,400.00	-	2,409,356.70
General Public Services 1000-10	***Auditing Services*** *(see details in separate WFP)*	Prov'l. Auditor	January 2013	December 2013	powers to audit all accounts pertaining to all government revenues and expenditures/uses of government resources and to prescribe accounting and auditing rules	General Fund		60,000.00		60,000.00

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2013 ANNUAL INVESTMENT PLAN PROGRAM (AIP)

By Program/Project/Activity by Office

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 1000-11	**Court Services** *(see details in separate WFP)*	MCTC Court	January 2013	December 2013	adjudicating of legal cases, proceeding and justifiable conversion, and provides general clerical and administrative support of the courts proper;	General Fund		20,000.00		20,000.00
Economic Services 8000-1	***Agricultural Services*** *(see details in separate WFP)*	MAO	January 2013	December 2013	take charge of the agricultural services and ensures that maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are extended to farmers, fishermen and local entrepreneu	General Fund	2,033,453.42	524,400.00	-	2,557,853.42
Economic Services 8000-2	***Market Administration/Slaughter/ISWM/ JaSMED Services*** *(see details in separate WFP)*	Market Admin	January 2013	December 2013	take charge of Jagna Public Market administration and ensures municipal markets are competitive in terms of qulity, availability and shopping convenience;take charge of the slaughter house activities and perform other functions as directed by the market	General Fund	2,885,936.36	2,059,063.64	2,355,000.00	7,300,000.00
Economic Services 8000-3	***Solid Waste Management Services*** *(see details in separate WFP)*	ISWM	January 2013	December 2013	ensures sustainable garbage collection services and proper disposal	General Fund	325,000.00	155,000.00	20,000.00	500,000.00
Economic Services 8000-4	***Engineering Works Services*** *(see details in separate WFP)*	MEO	January 2013	December 2013	Provides effective and efficient technical and logistic support services to the infrastructure development projects	General Fund	968,511.98	319,400.00		1,287,911.98
Economic Services 8000-5	***Jagna Waterworks Services*** *(see details in separate WFP)*	JWS	January 2013	December 2013	Stands to deliver safe, potable, affordable and sustainable water supply	General Fund	1,340,614.08	659,385.92	-	2,000,000.00
Social Services 3000-1	***Health Services (MHO)*** *(see details in separate WFP)*	MHO (RHU1)	January 2013	December 2013	Ensures delivery of basic health services to the people through preventive and curative services to its constituents	General Fund	5,597,995.64	612,320.00	-	6,210,315.64
	Health Services (RHU2) *(see details in separate WFP)*	RHU2	January 2013	December 2013		General Fund		450,000.00		450,000.00
Social Services 3000-3	***Social Welfare Services***	MSWD	January 2013	December 2013	ensure dellivery of basic social welfare and development services	General Fund	552,430.68	404,400.00	-	956,830.68
Social Services 3000-4	***Municipal Gender and Development Council Gender and Development PPAs*** *(see details in separate WFP)*	MGAD-C/GWP-TWG	January 2013	December 2013	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		3,261,750.00		3,261,750.00
Other Services 9000-1	***None-office expenditures, inter-gov't aid, etc.***	Mayor's Office	January 2013	December 2013	Various aids & other expenses	General Fund		849,760.00		849,760.00
General Public Services 9000-2	**Municipal Disaster Risk Reduction and Management Council - 5% MDRRM Fund** *(see details in separate WFP)*	MDRRMC	January 2013	December 2013	Mainstreaming DRRM/CCA responsive plans, systems and processes	5% MDRRM Fund		3,261,750.00		3,261,750.00

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2013 ANNUAL INVESTMENT PLAN PROGRAM (AIP)

By Program/Project/Activity by Office

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 9000-3	**Various Development Fund Projects, Programs and Activities funded by 20% Development Fund** (see separate sheet for details)	MDC/Executive Departments	January 2013	December 2013	Various Development Projects implemented	20% Development Fund			11,600,000.00	11,600,00
						GRAND TOTAL >>>>>>>	**35,738,692.52**	**24,771,307.48**	**14,525,000.00**	**75,035,00**

Prepared by:

ENGR. GERRY V. ARANETA
Mun. Planning and Dev't Coordinator
Date Signed : September 14, 2012

Reviewed by:

BRIGIDA B. ACERON
Municipal Budget Officer
Date : September 14, 2012

Attested by:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor
Date : September 14, 2012

AIP Form No. 4 Annex A

PRIORITY DEVELOPMENT PROJECTS

(Funded by the 20% Development Fund of the LGU)

Budget Year : 2013
Estimated IRA : PhP 58,000,000.00
20% Development Fund : PhP 11,600,000.00

AIP Reference Code	*Program/Project/Activity Description*	*Rank*	*Estimated Amount*
90	**Construction Jagna Public Market** Loan Amortization from LBP Loans	1	6,200,114.00
10	**Rehabilitation of Jagna Waterworks System** Installation of Stub-out Systems for Tejero,Poblacion & Canupao	2	900,000.00
10	**Concreting of Jagna Kiosk Area** Demolition and concreting of the area demolished	3	500,000.00
10	**Sanitary Landfill Development Project** Road Opening to to SLF; Lift 1 Development	4	500,000.00
10	**Rehabilitation of Balbalan Riprap Seawall** Construction of seawall and tide breaker	5	400,000.00
10	**Improvement of Municipal Buildings/Gymnasium** Repairs and renovations of municipal buildings/gymnasium	6	350,000.00
60	**Barangay Infra Projects** For construction of the proposed ABC Building/Hall	7	330,000.00
60	**Rehabilitation of Legislative Building** Enhancement of CR, Roofing lift up, etc	8	300,000.00
10	**Construction of PUV Terminal** Construction of temporary PUV terminal and construction of	9	300,000.00
90	**Improvement of Fishport at Bunga Mar** Rehabilitation of Fishport	10	300,000.00
90	**Construction of Slaughter House Enhancement** Construction/Renovation of Slaughter House	11	269,886.00
10	**Road concreting to Centennial Tree** Concreting of from Mayana to Centennial Tree	12	200,000.00
90	**Entrepreneurial/Local Economic Development Project** JaSMED Development Project	13	150,000.00
10	**Concreting of Municipal Roads**	14	150,000.00
90	**Implementation of Community-based Training Program (CBT/CBTED)** Support to TESDA Programs	15	150,000.00
90	**Agricultural Livelihood Program - Agro Processing** Agri-processing support, agri-business and product R & D.	16	150,000.00
10	**Improvement of Tourism Center**	17	150,000.00
10	**Fabrication of Benches for Municipal Plaza**	18	100,000.00
90	**Completion of Common Service Facility - Calamay**	19	100,000.00
10	**Installation of Lights at Municipal Plaza**	20	100,000.00
	TOTAL APPROPRIATION		**11,600,000.00**

Prepared by:

ENGR. GERRY V. ARANETA
MPDC

Approved by:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

AIP Form No. 5 Annex B

PRIORITY DEVELOPMENT PROJECTS

To be funded by External Source

Budget Year : 2012

AIP Reference Code	*Program/Project/Activity Description*	*Rank*	*Possible Funding Source*	*Estimated Amount*
80-1	Rehabilitation/Improvement of Jagna Waterworks System (Additional pvc pipes from Lonoy source, replacement of old main pipelines, stab-out system of Tejero-Poblacion-Pagina Areas)	1	outsource	4,000,000.00
80-2	Rehabilitation/Improvement of Riverside Flood Control (Pagina-Looc)	2	outsource	3,000,000.00
	Construction of Concrete Bridge (Damaged Quezon and Calamayon Bailey Bridge)		outsource	10,000,000.00
80-3	Establishment of organic fertilizer production facility	3	outsource	900,000.00
10-1	Establishment of Lift 1 Sanitary Landfill Facility	4	outsource	1,200,000.00
10-2	Clearing and widening of Balili-Calabacita Provincial Road	5	outsource	6,000,000.00
10-3	Site Development of Balbalan seaside area	6	outsource	3,000,000.00
10-4	Acquisition of heavy equipments and road improvement and maintenance (bulldozer,road roller)	7	outsource	4,000,000.00
80-5	Establishment of Storage Facility (Bagsakan Center)	10	outsource	1,200,000.00
80-6	Rehabilitation/Improvement of slaughter house	13	outsource	2,000,000.00
10-8	Improvement of Jagna Gymnasium (Frontage)	14	outsource	1,500,000.00
40-1	Provide good obstetrical care to pregnant and lactating mothers	15	outsource	500,000.00
40-2	Programs to reduce prevalence of dengue cases	16	outsource	200,000.00
80-7	Financial and technical assistance of barangay waterworks system	17	outsource	2,500,000.00
10-9	Lot acquisition and land development for the relocation site of Mayana landslide victims.	18	outsource	1,500,000.00
	Total Appropriation			**41,500,000.00**

Prepared by:

ENGR. GERRY V. ARANETA
MPDC

Approved by:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

AIP Form 1

Practical Vision and Strategic Directions

Budget Year 2013

Municipality of **JAGNA**

Province of Bohol

PRACTICAL VISION		STRATEGIC DIRECTIONS			
Vision Statement (2011-2013)	**Sector**	**Action Statements**	**Plan Period**		
			2011	**2012**	**2013**
Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources throug	**Economic Services**	**A. Agriculture** *1. Sufficiency in food and agri-products* *2. Sustainable farmingsystem promoted and institutionalized* *3. Sustainable and viable livelihood/micro enterprise*	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓
	Economic Services	**B. Trade and Industry** *1. Vibrant climate for economic opportunities*	✓	✓	✓
	Economic Services	**C. Tourism** *1. To develop and promote sustainable eco-tourism products*	✓	✓	✓

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ENGR. GERRY V. ARANETA

Mun. Planning & Dev't Coordinator

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Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources throug	**Social Services**	**A. Healthcare** *1. Increased access of health care especially by the marginalized sectors*	✓	✓	✓
	Social Services	**B. Education** *1. Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.*	✓	✓	✓
	Social Services	**C. SOCIAL WELFARE SERVICES** *1. Enhanced access of social welfare services by the disadvantaged groups* a. Day Care b. Out of School Youth c. Women Sector d. Other Regular Social Welfare Services	 ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓
	Social Services	**D. Housing** *1. Basic utilities provided and improved*	✓	✓	✓
	Social Services	**E. PROTECTIVE SERVICES** 1. Improved public order & safety in the municipality	✓	✓	✓

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			2011	**2012**	**2013**
Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources throug	General Public Services	**A. ENVIRONMENT SECTOR** *1. Environmentally sound community that is responsive to climate change.*	✓	✓	✓
	General Public Services	**B. INFRASTRUCTURE SECTOR** *1. Improvement/Restoration and construction of various infrastructure projects*	✓	✓	✓
	General Public Services	**C. DEVELOPMENT ADMINISTRATION** *1. To maximize the collection of all local revenues* *2. Promotion of transparency and customer satisfaction* *3. Responsive and effective local legislation*	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓

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Date signed : September 14, 2012

Social Services 70-1-1	**C. SOCIAL WELFARE SERVICES** *1. Enhanced access of social welfare services by the disadvantaged groups* a. Day Care b. Out of School Youth c. Women Sector d. Other Regular Social Welfare Services	1. Organization of local council for marginalized sectors, indigenous people and disadvantage groups. 2. Quality Municipal Poverty Reduction Action Plan 3. Ensure quality Gender and Development Plan 4. Functioning Day Care Centers 5. Initiate programs for
Social Services 60-1-1	**D. Housing** *1. Basic utilities provided and improved*	1. Effectiveness of Local Housing Board. 2. Ensures building permits, inspections,potable water supply, electricity and informal settlers relocated
Social Services 70-2-1	**E. PROTECTIVE SERVICES** *1. Improved public order & safety in the municipality*	1. Efectiveness of Municipal Disaster Risk Reduction and Management Council, Peace and Order Council, PLEB,Anti-drug Abuse Council, Women's and Children's Desk 2. Ensure quality integrated area community public safety plan and sustainable Jagna Emergency
ENGR. GERRY V. ARANETA		**ATTY. FORTUNATO R. ABRENILLA**
MPDC		Municipal Mayor
Date Signed : September 14, 2012		Date Signed: September 14, 2012