

AIP 2011

Municipality of JAGNA

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
Public Services	Executive Services	Mayor's Office	Jan. 2011	Dec. 2011	Operational	General Fund	2,123,422.00	881,717.00		3,005,139.00
	Municipal Development Initiative Fund	Mayor's Office	Jan. 2011	Dec. 2011	PPAs Funded	General Fund			300,000.00	300,000.00
	<i>Sub-Total Executive Services</i>									3,305,139.00
General Public Services	General Services									-
	Peace and Order Program	Mayor's Office/PNP	Jan. 2011	Dec. 2011	Maintained Peace & Order	General Fund		3,141,667.00		3,141,667.00
	General services office (GSO)	Mayor's Office	Jan. 2011	Dec. 2011		General Fund	300,000.00	3,009,367.00	50,000.00	3,359,367.00
General Public Services	Legislative Services	SB	Jan. 2011	Dec. 2011	Operational	General Fund	6,967,912.00	2,447,000.00		9,414,912.00
	Rehabilitation of Legislative Building	SB	Jan. 2011	Dec. 2011	Legislative Bldg Rehabilitated	General Fund			206,000.00	206,000.00
	Bookbinding of Legislative Documents	SB	Jan. 2011	Dec. 2011	Legislative Documents Bounded	General Fund		100,000.00		100,000.00
	<i>Sub -Total Legislative Services</i>									9,720,912.00
General Public Services	Secretary Services	SB SECRETARY	Jan. 2011	Dec. 2011	Operational	General Fund	630,720.00	75,000.00	-	705,720.00
Public Services	Planning and Development Coordination Services	MPDC	Jan. 2011	Dec. 2011	Operational	General Fund	1,063,846.00	380,000.00	70,000.00	1,513,846.00
	Town Planning	MPDC	Jan. 2011	Dec. 2011	Plans formulated	General Fund		80,000.00		80,000.00
	<i>Sub -Total</i>									1,593,846.00
Public Services	Treasury Services	MTO	Jan. 2011	Dec. 2011	Operational	General Fund	2,122,947.00	671,000.00		2,793,947.00
	Electronic Tax Revenue Assessment and Collection System (e-Tracks)	MTO	Jan. 2011	Dec. 2011	e-Tracks system installed	General Fund			-	-
	<i>Sub -total</i>									2,793,947.00
General Public Services	Accounting Services	MAcctO	Jan. 2011	Dec. 2011	Operational	General Fund	1,193,042.00	310,000.00		1,503,042.00
	Installation of eNew Government Accounting System	MAcctO	Jan. 2011	Dec. 2011	eNGAS installed	General Fund			-	-
	<i>Sub -total</i>									1,503,042.00

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Public Services	Budgetary Services	MBO	Jan. 2011	Dec. 2011	Operational	General Fund	914,859.00	210,000.00		1,124,859.00
	Review and evaluate of the supplemental & Annual Budget of the 33 barangays.	MBO	Jan. 2011	Dec. 2011	Budgets reviewed & evaluated	General Fund		-	-	-
	Conduct of training workshops to the 33 barangays on updated budget forms,GAD issues & concerns, and on procurement act or revised R.A. 9184.	MBO	Jan. 2011	Dec. 2011	Training-workshops conducted.	General Fund		-		-
	Sub-Total									1,124,859.00
General Public Services	Civil Registry Services	MCR	Jan. 2011	Dec. 2011	Operational	General Fund	766,247.00	210,000.00		976,247.00
	Batch Request Entry Query System (BREQS)	MCR	Jan. 2011	Dec. 2011	System installed	General Fund			-	-
	Simplification of Civil Registry Document in Security Paper	MCR	Jan. 2011	Dec. 2011	Operational	General Fund		50,000.00		50,000.00
	Sub-Total									1,026,247.00
General Public Services	Assessment of Real Property Services	MASSO	Jan. 2011	Dec. 2011	Operational	General Fund	1,673,822.00	240,000.00		1,913,822.00
	General Revisions	MASSO	Jan. 2011	Dec. 2011	Revised Lot Appraisal	General Fund		50,000.00		50,000.00
	LAMP 2 Project	MASSO/MO	Jan. 2011	Dec. 2011	Lots Titling availed	General Fund		50,000.00		50,000.00
	Sub-Total									2,013,822.00
General Public Services	Auditing Services	Prov'l. Auditor	Jan. 2011	Dec. 2011	Operational	General Fund		45,600.00		45,600.00
General Public Services	Court Services	MCTC COURT	Jan. 2011	Dec. 2011	Operational	General Fund		20,000.00	-	20,000.00
Economic Services	Agricultural Services	MAO	Jan. 2011	Dec. 2011	Operational	General Fund	2,002,351.00	484,650.00		2,487,001.00
Economic Services	Market Administration Services	Market Admin	Jan. 2011	Dec. 2011	Operational	General Fund	2,021,785.04	1,888,214.96	45,000.00	3,955,000.00
	Completion of Public Market (Roofing/Waterproofing)	MEO/MARKET	Jan. 2011	Dec. 2011	Public Market completed	General Fund			-	-
	Loan Amortizations (Construction of Market)	Market/M.O.	Jan. 2011	Dec. 2011	Loan Amortization paid	General Fund		-	4,145,000.00	4,145,000.00
	Purchase of Utility vehicle	Market/BAC	Jan. 2011	Dec. 2011	Utility Vehicle acquired	External Fund			-	-
	Sub-Total									8,100,000.00

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Economic Services	Slaughter House Services	Market Admin	Jan. 2011	Dec. 2011	Operational	General Fund	244,945.00	11,555.00		256,500.00
	Architectural Plan and Design for Single A Standard Slaughter House	Market Admin	Jan. 2011	Dec. 2011	Design Available	General Fund		-		-
	Rehabilitation of Slaughter House	Market Admin/MO	Jan. 2011	Dec. 2011	Slaughter House upgraded	External Fund			-	-
	Skills Trainings of butchers and personnel	Market Admin	Jan. 2011	Dec. 2011	Butchers and personnel skills upgraded	External Fund		-		
	5% calamity fund reserve/ldrrmfund							13,500.00		13,500.00
	Sub-Total									270,000.00
Economic Services	Solid Waste Management Services									-
	Solid Waste Management Program	ISWM	Jan. 2011	Dec. 2011	SWM Program sustained	General Fund	525,000.00	400,000.00	20,000.00	945,000.00
	Social Marketing of Solid Waste Management	ISWM-TWG	Jan. 2011	Dec. 2011	SWM Social Marketing expanded	General Fund		5,000.00		5,000.00
	Creation of MENRO Office	LCE	Jan. 2011	Dec. 2011	MENRO Office created	External Fund			-	-
	5% calamity fund reserve/ldrrmfund							50,000.00		50,000.00
	Sub-Total									1,000,000.00
Economic Services	Engineering Works Services	MEO	Jan. 2011	Dec. 2011	Operational	General Fund	883,908.00	265,000.00		1,148,908.00
	Development of Proposed Transportation Terminal	MEO/MPDC	Jan. 2011	Dec. 2011	Bus Terminal development started	General Fund				-
	Purchase of Equipment	MEO/MO	Jan. 2011	Dec. 2011	Equipment purchased	General Fund				-
	Sub-Total									1,148,908.00
Economic Services	Jagna Waterworks Services	JWS	Jan. 2011	Dec. 2011	Operational	General Fund	887,974.00	524,526.00	10,000.00	1,422,500.00
	Rehabilitation of Jagna Waterworks	JWS	Jan. 2011	Dec. 2011	JWS rehabilitated & upgraded	General Fund			116,500.00	116,500.00
	Trainings on the skills of clientele relationship	JWS Staff	Jan. 2011	Dec. 2011	JWS Staff capacitated	General Fund				
	5% Calamity fund reserve/ldrrmfund							81,000.00		81,000.00
	Sub-Total									1,620,000.00
Social Services	Cultural Project Services									-
	Sandugo	JCAC	Jan. 2011	Dec. 2011	Sandugo Festival participated	General Fund		-		-
	Cultural Development	JCAC	Jan. 2011	Dec. 2011	Cultural Practice sustained	General Fund		-		-

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Social Services	Health Services (MHO)	MHO	Jan. 2011	Dec. 2011	Operational	General Fund	4,136,508.00	510,000.00		4,646,508.00
Social Services	Procurement of Health Facilities	MHO	Jan. 2011	Dec. 2011	Health facilities upgraded	General Fund				-
	Construction of Birthing Place	MEO/MHO	Jan. 2011	Dec. 2011	Birthing place established	General Fund		-	50,000.00	50,000.00
	Sub-Total							-		4,696,508.00
Social Services	Health Services (RHU 2)	MHO	Jan. 2011	Dec. 2011	Operational	General Fund		436,670.00		436,670.00
	Maintenance of Building & Facilities	MEO/MHO	Jan. 2011	Dec. 2011	RHU 2 Rehabilitated	External Fund			-	-
	Sub-Total									436,670.00
Social Services	Social Welfare Services	MSWD	Jan. 2011	Dec. 2011	Operational	General Fund	499,445.00	190,000.00		689,445.00
	Breaking Barriers Programs	MSWD/MHO	Jan. 2011	Dec. 2011	Breaking Barriers Program sustained	General Fund		200,000.00		200,000.00
	Sub-Total									889,445.00
Social Services	Gender and Development PPAs									-
	Trainer's Training GST++	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Capacitated Trainers	General Fund		50,000.00		50,000.00
	GAD related trainings/workshops/ orientation	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	conducted	General Fund		80,000.00		80,000.00
	Institutionalization of GAD Focal point- brgys	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	GAD Focal Point institutionalized	General Fund		7,500.00		7,500.00
	Capacity development	MGAD-C/GWP-TWG	Jan. 2012	Dec. 2012	trainings conducted	General Fund		51,000.00		51,000.00
	Integration of Gender & WEE in BDP	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Gender-responsive BDP	General Fund		40,000.00		40,000.00
	Piloting ENABLING Mechanisms	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	monitoring mechanism established	General Fund		20,000.00		20,000.00
	Monitoring GAD enabling (mun & brgy level)	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	monitoring mechanism established	General Fund		20,000.00		20,000.00
	Advocating GAD & WEE	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Advocacy activities on GAD	General Fund		50,000.00		50,000.00
	Procurement of GAD materials	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	GAD materials procured	General Fund		15,000.00		15,000.00
	Bench marking of experiences	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Benchmarking of Experience documented	General Fund		70,000.00	-	70,000.00
	Great women project (lgu counterpart)	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	GWP sustained	General Fund		200,000.00		200,000.00
	Evaluation of Bantay Banay pilot project	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	evaluation activities	General Fund		10,000.00		10,000.00
	Monitoring Jagna calamity partners plan	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Jagna-Calamay Partners Plan implemented	General Fund		30,000.00		30,000.00
	Strengthening womens org. mun & brgy	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Strengthening activities	General Fund		50,000.00		50,000.00

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	Entrepreneurship training on PO's	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Entrep trainings served	General Fund		50,000.00		50,000.00
	Evaluation program on Health, D.A. & DSWD	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	evaluation activities	General Fund		10,000.00		10,000.00
	Sub-Total									753,500.00
Social Services	Gender and Development PPAs									
	Philhealth care for indigents	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	philhealth care for indigent sustain	General Fund		200,000.00		200,000.00
	ECCD programs	MGAD-C/GWP-TWG/LCV	Jan. 2011	Dec. 2011		General Fund		10,000.00		10,000.00
	Supplemental feeding programs	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	decrease or malnourish children	General Fund		100,000.00		100,000.00
	Food for work (capital assistance thru goods)	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	decrease or malnourish children	General Fund		10,000.00		10,000.00
	Assistance to other sectors (financial & technical)	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011		General Fund		10,000.00		10,000.00
	Social development for children & youth	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Children and Youth activities conducted	General Fund		10,000.00		10,000.00
	Community based services for street children	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011		General Fund		10,000.00	-	10,000.00
	Skills capability development for women	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Enhanced skills and capability development of womens conducted	General Fund		20,000.00		20,000.00
	Updating BDP-PRA	MPDC/MPRAC	Jan. 2011	Dec. 2011	Updated BDP-PRA	General Fund		100,000.00		100,000.00
	SVR disabled person & elderly	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Improved service to beneficiary	General Fund		40,000.00		40,000.00
	Com. Resource dev.	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Community activities	General Fund		10,000.00		10,000.00
	Day care services	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	enhanced day care children	General Fund		50,000.00		50,000.00
	Municipal Nursery	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	in-place nursery area at DA	General Fund		60,000.00		60,000.00
	Ube processing	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011		General Fund		55,000.00		55,000.00
	Farmer's Field day/harvest fest.	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	harvest festivals celebrated	General Fund		50,000.00		50,000.00
	Proc. Of vet. Supply & biologics	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	vetinary supplies available	General Fund		20,000.00		20,000.00
	Nursery for coco seeds	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	coco seedlings availble	General Fund		20,000.00		20,000.00
	Fishery programs	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	increase fish catch	General Fund		100,000.00		100,000.00
	Swine production dispersal prog	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	swine dispersal implemented	General Fund		30,000.00		30,000.00
	Agri-business project	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	various agri-business implemented	General Fund		100,000.00		100,000.00
	Cut flower production/farm demo	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	farm demo on cut flowers in-placed	General Fund		20,000.00		20,000.00

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	Farmer's Org'l & Enterprise devt.	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Organizations strengthened	General Fund		20,000.00		20,000.00
	Agri. Development Assistance	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	assistance on agri extended	General Fund		55,000.00		55,000.00
	Livestock Upgrading Program (A1)	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	upgrading of livestock applied	General Fund		20,000.00		20,000.00
	HVCC enhancement program	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	enhanced HVCC	General Fund		100,000.00		100,000.00
	TB DOTS drugs	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	TB DOTS drugs available	General Fund		100,000.00		100,000.00
	Sentrong Sigla	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Sentrong Sigla sustained	General Fund		30,000.00		30,000.00
	Medicines	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Availability of Medicines	General Fund		400,000.00		400,000.00
	Nutrition programs	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Funds available for Implementation of Programs	General Fund		50,000.00		50,000.00
	Medical/dental supplies	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	medical/dental supplies available	General Fund		70,000.00		70,000.00
	Food/non-food expenses	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	activities conducted	General Fund		50,000.00		50,000.00
	Family Planning	MGAD-C/GWP-TWG	Jan. 2011	Dec. 2011	Family Planning advocacy conducted	General Fund		100,000.00		100,000.00
	Sub-Total									2,020,000.00
Other Services	<i>None-office expenditures</i>	Mayor's Office	Jan. 2011	Dec. 2011	Various aids & other ex	General Fund		921,800.00		921,800.00
	5% Mun Disaster Risk Reduction Management Fund	Mayor's Office	Jan. 2011	Dec. 2011	Pre & Post Disaster Activities Responded	General Fund		2,832,000.00		2,832,000.00
	20% Development Fund :									
	Construction Jagna Public Market Loan Amortization from LBP	Mayor's Office	Jan. 2011	Dec. 2011	Loan Amortization paid	General Fund			4,855,000.00	4,855,000.00
	Improvement/Rehabilitation of Public Buildings (Municipiapl Hall - P 151,742.24; Senior Citizen Bldg. P 66,664.00; Improvement of RHU II P 106,210.00; and Others)	MEO	Jan. 2011	Dec. 2011	Safety Public Buildings	General Fund			400,000.00	400,000.00
	Rehabilitation of Roads/Bridges/River Control (Calmayon Bridge; Quezon Bridge; Acha Bridge and Others)	MEO	Jan. 2011	Dec. 2011	Functional roads, bridges and flood control	General Fund			350,000.00	350,000.00
	Environmental Management System (For Environmental Management System ISO 14001 Accreditation)	SWM/MO/MPDC/ RHU/MEO	Jan. 2011	Dec. 2011	ISO 9001 certified	General Fund			50,000.00	50,000.00
	Maintenance and Operation of TESDA (For Operation of Provincial Training Center - Jagna; implementation of CBT/CBTED Programs)	TESDA	Jan. 2011	Dec. 2011	TESDA Programs implemented	General Fund			240,000.00	240,000.00

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	Barangay Infra Projects (For various project proposals of 33 brgys.)	MEO	Jan. 2011	Dec. 2011	PPA's implemented	General Fund			330,000.00	330,000.00
	MPA Network (For Annual DuGJan MPA Network Cont.)	MAO	Jan. 2011	Dec. 2011	Coastal and marine life protected	General Fund			50,000.00	50,000.00
	Purchase/Repairs of Heavy Equipments, motor vehicles (Purchase of Utility Vehicle for JWS & Garbage Compactor)	MARKET/JWS/MEO	Jan. 2011	Dec. 2011	Motor vehicles functional	General Fund			750,000.00	750,000.00
	Rehabilitation of Jagna Waterworks System	MPDC/JWS	Jan. 2011	Dec. 2011	Sustainable water supply	General Fund			750,000.00	750,000.00
	Purchase Electrical Supplies/Power & Illumination	MEO/LCE	Jan. 2011	Dec.2011	Functional Electric Lightings	General Fund		-	250,000.00	250,000.00
	Improvement of Public Market	MEO	Jan. 2011	Dec. 2011	convenient motor parking and terminal	General Fund			400,000.00	400,000.00
	Completion of Vehicle Terminal	MEO	Jan. 2011	Dec. 2011	Vehicle terminal constructed	General Fund			280,000.00	280,000.00
	Construction of waste water treatment facility of Slaughter House Phase 1	MEO/SWM	Jan. 2011	Dec. 2011	Foul odor at slaughter house minimized	General Fund			300,000.00	300,000.00
	Opening of access roads to sanitary landfill	MEO	Jan. 2011	Dec. 2011	Access road to SLF passable	General Fund			200,000.00	200,000.00
	Construction of DA Nursery Area	MAO	Jan. 2011	Dec. 2011	Nursery Area established	General Fund			150,000.00	150,000.00
	Construction of Processing Center (banana chips)	MAO	Jan. 2011	Dec. 2011	Processing center established	General Fund			195,000.00	195,000.00
	Purchase of Patrol Sea Boat	MAO/Bantay Dagat	Jan. 2011	Dec. 2011	Municipal Water Patrolling conducted	General Fund			200,000.00	200,000.00
	Completion of One-stop Shop (annex bldg)	MEO	Jan. 2011	Dec. 2011	One-stop shop constructed	General Fund			350,000.00	350,000.00
	Sub-Total									10,100,000.00
	Total						28,958,733.04	23,558,766.96	15,112,500.00	67,630,000.00
	GRAND-TOTAL						28,958,733.04	23,558,766.96	15,112,500.00	67,630,000.00

Prepared by:	Reviewed by:	Attested by:
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