



# 2012 Annual Investment Plan



## Practical Vision and Strategic Directions

### Budget Year 2012

Municipality of JAGNA

Province of Bohol

PRACTICAL VISION		STRATEGIC DIRECTIONS			
Vision Statement (2011-2013)	Sector	Action Statements	Plan Period		
			2011	2012	2013
<i>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 through good governance.</i>	Economic Services	<b>A. Agriculture</b> 1. Sufficiency in food and agri-products 2. Sustainable farmingsystem promoted and institutionalized 3. Sustainable and viable livelihood/micro enterprise	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓
	Economic Services	<b>B. Trade and Industry</b> 1. Vibrant climate for economic opportunities	✓	✓	✓
	Economic Services	<b>C. Tourism</b> 1. To develop and promote sustainable eco-tourism products	✓	✓	✓
Prepared by :			Approved by:		
<b>ENGR. GERRY V. ARANETA</b>			<b>ATTY. FORTUNATO R. ABRENILLA</b>		
Mun. Planning & Dev't Coordinator			Municipal Mayor		
2-Aug-11			August 2, 2011		



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<p><i>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 through good governance.</i></p>	Social Services	<p><b>A. Healthcare</b> 1. Increased access of health care especially by the marginalized sectors</p>	✓	✓	✓
	Social Services	<p><b>B. Education</b> 1. Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.</p>	✓	✓	✓
	Social Services	<p><b>C. SOCIAL WELFARE SERVICES</b> 1. Enhanced access of social welfare services by the disadvantaged groups</p> <p>a. Day Care b. Out of School Youth c. Women Sector d. Other Regular Social Welfare Services</p>	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓
	Social Services	<p><b>D. Housing</b> 1. Basic utilities provided and improved</p>	✓	✓	✓
	Social Services	<p><b>E. PROTECTIVE SERVICES</b> 1. Improved public order &amp; safety in the municipality</p>	✓	✓	✓
Prepared by :			Approved by:		
ENGR. GERRY V. ARANETA			ATTY. FORTUNATO R. ABRENILLA		
Mun. Planning & Dev't Coordinator			Municipal Mayor		
2-Aug-11			August 2, 2011		

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<i>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 through good governance.</i>	General Public Services	<b>A. ENVIRONMENT SECTOR</b> <i>1. Environmentally sound community that is responsive to climate change.</i>	✓	✓	✓
	General Public Services	<b>B. INFRASTRUCTURE SECTOR</b> <i>1. Improvement/Restoration and construction of various infrastructure projects</i>	✓	✓	✓
	General Public Services	<b>C. DEVELOPMENT ADMINISTRATION</b> <i>1. To maximize the collection of all local revenues</i> <i>2. Promotion of transparency and customer satisfaction</i> <i>3. Responsive and effective local legislation</i>	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓
Prepared by :			Approved by:		
<b>ENGR. GERRY V. ARANETA</b>			<b>ATTY. FORTUNATO R. ABRENILLA</b>		
Mun. Planning & Dev't Coordinator			Municipal Mayor		
August 2, 2011			August 2, 2011		

## Specific Objectives and Policies Decisions

### Budget Year 2012

Municipality of **JAGNA**

Province of Bohol

AIP Reference Code/ Sector	Specific Objectives	Policy Decisions
General Public Services 10-1-1	<b>A. ENVIRONMENT SECTOR</b> <i>1. Environmentally sound community that is responsive to climate change.</i>	1. Mainstream DRRM/CCA in all local planning system and processes and strengthen MDRRMC. 2. Implement garbage dump site closure plan and start operationalized the proposed Sanitary Land Fill (SLF) in Tubod Mar. 3. Strengthen existing NGOs partnership and operationalized SWM, MPA and CRM Plans 4. Municipal Environment and Natural Resources Office shall be created and operationalized. 5. Reforestation Plan, KARST Management Plan shall be formulated and established.
General Public Services 10-2-1	<b>B. INFRASTRUCTURE SECTOR</b> <i>1. Improvement/Restoration and construction of various infrastructure projects</i>	1. Ensure good maintenance of public buildings, municipal roads and bridges. 2. Ensure completion of Municipal Plaza, Senior Citizen Bldg., Tourism Pasalubong Center, Common Service Facility for Calamay Industry and Jagna Passenger Terminal
General Public Services 10-3-1 10-3-2 10-3-3	<b>C. DEVELOPMENT ADMINISTRATION</b> <i>1. To maximize the collection of all local revenues</i> <i>2. Promotion of transparency and customer satisfaction</i> <i>3. Responsive and effective local legislation</i>	1. Approved and implement Revised 2011 Revenue Code 2. Comply with the Anti-Red Tape Law, full disclosure of local budget and finances, bids and public offerings, Published Citizen's Charter, Public Assistance Desk or Complaint Desk, One-Stop-Shop or Walk-in Counter and Courtesy lane for pregnant women, senior citizens and persons with disabilities
Prepared by:	Submitted by:	
<b>ENGR. GERRY V. ARANETA</b> MPDC 2-Aug-11		<b>ATTY. FORTUNATO R. ABRENILLA</b> Municipal Mayor 2-Aug-11

## Specific Objectives and Policies Decisions

### Budget Year 2012

Municipality of **JAGNA**

Province of Bohol

AIP Reference Code/ Sector	Specific Objectives	Policy Decisions
Economic Services 80-1-1  80-1-2  80-1-3	<b>A. Agriculture</b> <i>1. Sufficiency in food and agri-products</i> <i>2. Sustainable farmingsystem promoted and institutionalized</i> <i>3. Sustainable and viable livelihood/micro enterprise</i>	1. Strengthen farmers organization and continuous technology demonstration, value added products developed and advocating organic farming system. 2. Trainings, capability building activities shall be conducted to upgrade staff competencies. 3. Strengthen group micro-entrepreneurs, conduct value chain analysis, product enhancement, training needs assessementr and sustain convergence of calamay industry.
Economic Services 80-2-1	<b>B. Trade and Industry</b> <i>1. Vibrant climate for economic opportunities</i>	1. Expand market coverage of local products and establish market linkages.
Economic Services 80-3-1	<b>C. Tourism</b> <i>1. To develop and promote sustainable eco-tourism products</i>	1. Formulate an eco-tourism development framework of Jagna and promotion of potential tourism sites and attractions.
Prepared by:	Submitted by:	
<b>ENGR. GERRY V. ARANETA</b>		<b>ATTY. FORTUNATO R. ABRENILLA</b>
MPDC		Municipal Mayor
2-Aug-11		2-Aug-11

## Specific Objectives and Policies Decisions

### Budget Year 2012

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AIP Reference Code/ Sector	Specific Objectives	Policy Decisions
Social Services 40-1-1	<b>A. Healthcare</b> <i>1. Increased access of health care especially by the marginalized sectors</i>	1. Effectiveness of Local Health Board 2. Ensures functioning barangay health centers and availability of public health services.
Social Services 30-1-1	<b>B. Education</b> <i>1. Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.</i>	1. Effectiveness of Local School Board 2. Presence of locally initiated programs for education services 3. Ensure increase of graduation rate, literacy and support to out-of-school youth programs
Social Services 70-1-1	<b>C. SOCIAL WELFARE SERVICES</b> <i>1. Enhanced access of social welfare services by the disadvantaged groups</i> 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 disabled persons, womens and children welfare.
Social Services 60-1-1	<b>D. Housing</b> <i>1. Basic utilities provided and improved</i>	1. Effectiveness of Local Housing Board. 2. Ensures building permits, inspections, potable water supply, electricity and informal settlers relocated
Social Services 70-2-1	<b>E. PROTECTIVE SERVICES</b> <i>1. Improved public order &amp; safety in the municipality</i>	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 Medical and Rescue Unit (JEMRU).
<b>ENGR. GERRY V. ARANETA</b> MPDC 2-Aug-11		<b>ATTY. FORTUNATO R. ABRENILLA</b> Municipal Mayor 2-Aug-11

A. Agriculture										
Goal : Sufficiency in food and agri-products										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
80-1-1	1. Conduct rice technology and demo project (Alejawan, Mayana, Cambugason, Calabacita, Balili)	MAO	Jan., 2012	Dec., 2012	5 rice techno demo projects conducted	LGU DA Reg.7		50		50
80-1-2	2. Sustain and expand vegetables, spices & cutflower production project ((Mayana, Buyog, Odiong, Balili, Alejawan, Calabacita)	MAO	Jan., 2012	Dec., 2012	6 existing pilot areas sustained	LGU PAO		180		180
80-1-3	3. Purchase and disperse quality planting materials	MAO, PCA, PAO	Jan., 2012	Dec., 2012	3,000 seed nuts, 3,000 banana suckers, 3 tons ubi planting materials purchased and dispersed	LGU DA 7		240		240
80-1-4	4. Conduct 2 marketable varietal trial for cutflower production	MAO	Jan., 2012	Dec., 2012	Identified 3 varieties suitable in Mayana and Buyog	LGU		14		14
80-1-5	5. Expand bongan banana production area	MAO PFTAC	Jan., 2012	Dec., 2012	8 new banana production area developed (Boctol, Calabacita, Balili, Buyog)	LGU		150		150
80-1-6	6. Develop an area for coffee and cacao production	MAO APC DA 7	Jan., 2012	Dec., 2012	6 areas for coffee and cacao production developed (Balili, Buyog, Calabacita, Odiong, Mayana, Boctol)	LGU DA 7 Nestle Coca Phil		150		150
80-1-7	7. Livestock Dispersal	MAO	Jan., 2012	Dec., 2012	60 goats, 30 carabaos & 20 cattles distributed (upland) piglet dispersed	LGU DA 7		1,230		1,230
80-1-8	8. Tilapia dispersal (Calabacita, Mayana, Boctol, Lonoy, Balili, Odiong, Cabungaan, Cambugason, Alejawan)	MAO	Jan., 2012	Dec., 2012	Tilapia fingerlings dispersed to	LGU BFAR		30		30
80-1-9	9. Seaweeds Production Livelihood Project	MAO	Jan., 2012	Dec., 2012	7 production sites established and effectively managed	LGU BFAR		350		350
80-1-10	10. Establishment of Multi-commodity drying facility (seaweeds, dried fish and other agri-products)	MAO	Jan., 2012	Dec., 2012	Multi-commodity solar dryer facility established and fully operational	LGU PAO BPRE		200		200
80-1-11	11. Establishment of Ice Maker and Cold storage facility for marine products at Jagna Public Market	MAO	Jan., 2012	Dec., 2012	Ice maker & cooling facility established and fully operational	LGU DA BPRE		1,000		1,000
80-1-12	12. Conduct Research Study on Fish Cage Project (Naatang)	MAO	Jan., 2012	Dec., 2012	Study conducted, Fish Cage Project established and operational	LGU BFAR		250		250



Goal : Sustainable farmingsystem promoted and institutionalized										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
80-2-1	1. Conduct orientation Organic Agriculture (OA)	MAO	Jan., 2012	Dec., 2012	2 batches (mun. & brgy. Level) orientation conducted	LGU		30		30
80-2-2	2. Conduct IEC on OA	MAO FITS	Jan., 2012	Dec., 2012	IEC on OA conducted in 33 barangays	LGU		35		35
80-2-3	3. Conduct techno demo on organic corn production	MAO	Jan., 2012	Dec., 2012	Demo in 2 pilot areas (Buyog, <b>Balili</b> ) conducted	LGU		60		60
80-2-4	4. Conduct techno demo on organic rice production	MAO	Jan., 2012	Dec., 2012	Demo conducted in 2 pilot areas (Cabungaan, Balili)	LGU		180		180

Goal : Sustainable and viable livelihood/micro enterprise										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
80-3-1	1. Conduct Value Chain analysis ( vegetables, fish, livestock, coconut, ubi, calamay, mais kape, salabat, VCO )	MAO PAO	Jan., 2012	Dec., 2012	Value chain analysis for products conducted	LGU		250		250
80-3-2	2. Conduct Entrepreneurial Skills Training and Business Mentoring	MAO PAO	Jan., 2012	Dec., 2012	Entrepreneurial skills training conducted for micro-entrepreneurs to be capable in managing their business	LGU		50		50
80-3-3	3. Conduct Product Standardization	MAO DOST ITS SAFE (BCCI)	Jan., 2012	Dec., 2012	Processed products conformed to the established product specifications	LGU		150		150
80-3-4	4. Conduct Product Analysis (R and D)	MAO DOST	Jan., 2012	Dec., 2012	Microbial and nutritional facts identified and printed in the product's label	LGU		180		180
80-3-5	5. Product Packaging and Labeling Enhancement	MAO DOST DTI	Jan., 2012	Dec., 2012	Created new packages & lables of salabat, mais kape, tableya, VCO, ubi calamay in accordance to its standards	LGU		180		180
80-3-6	6. Food safety trainings and regular mentoring	MAO OPA	Jan., 2012	Dec., 2012	3 batches with 100% of the trained participants practiced & implemented food safety	LGU		30		30
80-3-7	8. Conduct skills training on handicraft making & regular mentoring	MAO DTI	Jan., 2012	Dec., 2012	Women groups (calamay) trained and produced handicraft items	LGU		30		30
80-3-8	9. Coordinate with DOST and FDA agency on the registration process	MAO FDA DOST	Jan., 2012	Dec., 2012	FDA registration documents secured and dispalyed on the wall of the processing area	LGU		20		20
80-3-9	11. Sustain convergence of calamay industry	MAO Market Admin. JaSMED	Jan., 2012	Dec., 2012	Partnership convergence with SMEDC sustained	GWP		50		50

Goal : Vibrant climate for economic opportunities										
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			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
80-4-1	1. Create promotional materials for Jagna local products a. brochures/flyers b. broadcast c. tarpaulin	MAO JAMEDU	Jan., 2012	Dec., 2012	Promotional materials planted	LGU GWP		25		25
80-4-2	2. Display of local products	MAO JAMEDU	Jan., 2012	Dec., 2012	Participated in local and national trade fairs and exhibits Sales from LGU assisted & other agri-based products	GWP MAO		30		30
80-4-3	3. Establish market linkages	Marketing arm JAMEDU	Jan., 2012	Dec., 2012	Linkages identified for marketing of products	LGU		10		10
80-4-4	4. Presentation of products to identified partners	Marketing arm JASMEDU	Jan., 2012	Dec., 2012	Products displayed in different tourism sites	LGU		10		10
80-4-5	5. Designation of an area for display (exclusively for organic farm products) at the Public Market/Bagsakan Area	Market Supervisor	Jan., 2012	Dec., 2012	Operational area in the public market used in the display of organic farm products	LGU			100	100

C. Tourism										
Goal : To develop and promote sustainable eco-tourism products										
AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
80-5-1	1. Inventory of tourism sites potential and accomodation establishments	Tourism Officer	Jan., 2012	Dec., 2012	Tourism statistics established	LGU		5		5
80-5-2	2. Orientation and Strategic Planning	Tourism Officer	Jan., 2012	Dec., 2012	3-year Municipal Tourism Plan formulated	LGU		10		10
80-5-3	3. Organize an association of tourism site owners and operators	Tourism Officer	Jan., 2012	Dec., 2012	Improved tourism sites and facilities	LGU		2		2



SOCIAL DEVELOPMENT SECTOR										
A. Healthcare										
Goal : Increased access of health care especially by the marginalized sectors										
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40-1-1	1. Trainings of health Personnel	DOH, PHO, LGU	Jan., 2012	Dec., 2012	Competencies of health personnel enhanced	LGU		300		300
40-1-2	2. Purchase of equipoment -delivery table -medical supplies	M-LGU PHILOS Health & Brgy.	Jan., 2012	Dec., 2012	Supplies and equipment acquired	LGU Philos Health		50		50
40-1-3	3. Nutrition Program a. Deworming	LGU RHU Staff	Jan., 2012	Dec., 2012	Targeted age dewormed	LGU		65		65
40-1-4	b. Mass Feeding	LGU RHU Staff	Jan., 2012	Dec., 2012	Feeding to malnourished children done	LGU		30		30
40-1-5	c. Brgy. Health Station Evacuation	LGU RHU Staff	Jan., 2012	Dec., 2012	BNS evaluated	LGU		30		30
40-1-6	d. Training of health personnel on new child growth standards	LGU RHU Staff	Jan., 2012	Dec., 2012	Training conducted	LGU		30		30
40-1-7	4. Family Planning a. Motivation on Family Planning	RHU Staff	Jan., 2012	Dec., 2012	Women of reproductive age motivated	LGU		15		15
40-1-8	b. Info Educ. Communication (IEC)	RHU Staff	Jan., 2012	Dec., 2012	IEC on family planning conducted					0
40-1-9	c. Pre-marital counseling	RHU Staff	Jan., 2012	Dec., 2012	Family planning in PMC					0
40-1-10	d. Purchase of family planning commodities	LGU RHU Staff	Jan., 2012	Dec., 2012	Family planning commodities purchased	LGU Philos Health		50		50
40-1-11	Communicable Diseases -Prevention/Case Finding -Treatment of communicable Diseases (TB, Dengue,HIV, Leprosy)	RHU Staff	Jan., 2012	Dec., 2012	Increased case finding Disease treated Treatment of affected patient	LGU Philos Health		100		100
40-1-12	Non-Communicable Diseases -Prevention/Treatment of Lifestyle diseases (HPN,CVD,Diabetes, Cancer) thru IEC, radio, Cable TV Program -HATAW	RHU Staff	Jan., 2012	Dec., 2012	Increased awareness of lifestyle diseases Decreased cases	LGU Philos Health		150		150
40-1-13	Environmental Sanitation Program -Campaign on environmental sanitation thru radio, cable tv, bench conferences	LGU RHU Staff	Jan., 2012	Dec., 2012	100% community awarenes/proper hygiene, solid waste management	LGU Philos Health		30		30

**B. Education**

Goal : Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.

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30-1-1	1. Monitoring of review sessions for the National Achievement Test (NAT)	Local School Board	Jan., 2012	Dec., 2012	5% increase in NAT results yearly	DepEd/LGU		6		6
30-1-2	2. Monitoring of attendance on Trainings & seminars for teachers, administrators & parents	Local School Board	Jan., 2012	Dec., 2012	Highly competent teachers & administrators Responsible parents	DepEd/LGU		30		30
30-1-3	3. Apply for conversion of Faraon National Highschool (FNHS) to Technical-Vocational High School	Local School Board (LGU)	Jan., 2012	Dec., 2012	FNHS converted to Tech-Voc High School	LGU		20		20
30-1-4	4. LGU financial assistance to indigent pupils & children with disabilities a. Formulate guidelines for financial assistance to indigent/children with disabilities b. Identify recipients	Local School Board	Jan., 2012	Dec., 2012	Prioritize indigent/disabled pupils to avail financial Assistance	LGU		20		20
30-1-5	5. Municipal Education Summit	LSB, DepEd, LGU, PTA	Jan., 2012	Dec., 2012	Education profile in the municipality in place Action/recommendations for issues & concerns	PTA, LGU Source Out		200		200

Goal : Enhanced access of social welfare services by the disadvantaged groups

**1. Day Care**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
70-1-1	1. Capacity Development For Day Care Workers (DCWs) -attendance in DCW Enhancement seminar/program - municipal-wide training Workshop	MSWDO	Jan., 2012	Dec., 2012	100 % competent DCWs	LGU (mun.)		600		600
70-1-2	2. Municipal-wide Day Care System Summit	MWSDO	Jan., 2012	Dec., 2012	Municipal Day Care Profile/Situationer Strategic Plan	LGU		150		150
70-1-3	3. Recognition of performing Day Care Centers (DCCs) and Day Care Workers (DCWs)	LSB, DepEd, LGU,PTA	Jan., 2012	Dec., 2012	Highly motivated and	LGU PTA Source Fund		200		200
70-1-4	4. Monitoring & evaluation of DCCs and DCWs	MSWDO	Jan., 2012	Dec., 2012	Improved performance	Mun. & Brgy.		30		30

2. Out of School Youth										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
70-2-1	1. Inventory, profiling and organizing of OSYs -inventory and profiling -barangay-level organizing -municipal level organizing	MWSDO	Jan., 2012	Dec., 2012	OSY profile Functional OSY organizations	LGU & Alay Lakad proceeds		100		100
70-2-2	2. Skills Training	MWSDO	Jan., 2012	Dec., 2012	200 skilled OSYs	LGU & Alay Lakad proceeds		100		100
70-2-3	3. Capital Assistance to qualified and trained Osys	MWSDO	Jan., 2012	Dec., 2012	20 OSYs have start up business	LGU & DOLE		200		200
70-2-4	4. Continue with the scholarship grant for OSYs	MWSDO	Jan., 2012	Dec., 2012	deserving Osys identified & able to finish courses	LGU & Alay Lakad		100		100
70-2-5	5. Municipal Out-of-School Youth Summit	MWSDO	Jan., 2012	Dec., 2012	OSY situationer	Mun. & brgys.		100		100



3. Women Sector										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
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70-3-1	1. Capacity Dev't Program a. Training Needs Assessment	MGAD-C	Jan., 2012	Dec., 2012	Brgy. Level Organizations accredited in registering bodies & SB	GWP/GAD Budget		200		200
70-3-2	b. Organizing and Organizational Dev't.		Jan., 2012	Dec., 2012	Functional women's organizations					
70-3-3	c. Gender & Development & Rights Education		Jan., 2012	Dec., 2012	improved knowledge & skills of the LGU women's groups on gender concepts					
70-3-4	2. Entrepreneurship Training Program a. Baseline study of existing women enterprises b. Conduct of training course (modular)	MGAD-C	Jan., 2012	Dec., 2012	Women enterprise profile Business plan/feasibility studies Potential women entrepreneurs	GAD Budget		300		300
70-3-5	3. Provision of capital and related enterprise needs to priority enterprises	JAMEDU MGAD-C	Jan., 2012	Dec., 2012	Sustained operation of 10 enterprises	GAD Budget Source out		1,000		1000
70-3-6	4. Bantay Banay Project Organizing of men (initiatives regarding gender-based violence) to pilot 5 brgys.	MGAD-C MSWD/PNP in Partnership with NGOs	Jan., 2012	Dec., 2012	VAW-C cases reported and prosecuted  Decreasing incidence of VAW-C cases	GAD		200		200

4. Other Regular Social Welfare Services										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
70-4-1	1. Supplemental Feeding Milk Feeding Program	MSWD	Jan., 2012	Dec., 2012	Nutritional Status of children (0-6) improved	LGU NDA Philos health		300		300
70-4-2	2. Assistance to other Sectors a. Strengthening the Organizational of Senior Citizens and persons with Disabilities	MSWD	Jan., 2012	Dec., 2012	Functional organization of Senior Citizens and PWDs	LGU		20		20
70-4-3	b. Implementation of the Magna Carta for Senior Citizens and PWDs	MSWD	Jan., 2012	Dec., 2012	Mandated benefits availed					
70-4-4	c. Financial aid & technical assistance to PWDs	MSWD	Jan., 2012	Dec., 2012	PWDs gainfully employed					
70-4-5	3. Strengthening of the Stimulation Therapeutic Activity Center (STAC) -hiring of personnel for clerical work -purchase of equipments (bone ultrasound & computer)	MSWD	Jan., 2012	Dec., 2012	Improved service to beneficiaries	LGU		51		51
70-4-6	4. Phil Health for Indigents	MSWD	Jan., 2012	Dec., 2012	All indigents enrolled	LGU		500		500
70-4-7	5. Aid to Individual in Crisis Situation (AICS)	MSWD	Jan., 2012	Dec., 2012	Emergency cases of concerned individuals addressed	LGU		250		250

D. Housing										
AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
60-1-1	1. Identification of sites suitable for socialized housing	MPDC	Jan., 2012	Dec., 2012	Inventory of identified sites	LGU		10		10
60-1-2	2. Inventory of households living in danger zones of the barangays	MPDC	Jan., 2012	Dec., 2012	List of households in danger zones produced	LGU		10		10
60-1-3	3. Negotiation with landowners of the relocation site of the Mayana displaced families	MPDC	Jan., 2012	Dec., 2012	Agreement on the price of lot to be used as relocation site	LGU		10		10
60-1-4	4. Tap funds from national and local both government and private sectors	MPDC	Jan., 2012	Dec., 2012	Commitment for the funds & other forms of assistance	LGU		10		10
60-1-5	5. Preparation of guidelines & mechanics for the relocation of households	MPDC	Jan., 2012	Dec., 2012	Guidelines & mechanics formulated	LGU		10		10
60-1-6	6. Consultations with concerned families/households	MPDC	Jan., 2012	Dec., 2012	Families properly consulted	LGU		10		10

E. PROTECTIVE SERVICES										
Goal : Improved public order & safety in the municipality										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
70-2-1	1. Conduct symposium/lecture in schools regarding crime prevention tips& illegal drugs prevention & control	PCR/OPN PNCO, COP-LGU, DepEd	Jan., 2012	Dec., 2012	80% of students andteachers are aware of crime & drugs control	PNP LGU		10.2		10.2
70-2-2	2. Conduct of IEC to brgys. and disseminate laws & ordinances pertaining to the protection of life & property	PCR/OPN PNCO, COP-LGU, Brgy. Officials	Jan., 2012	Dec., 2012	80% of population aware of the laws and ordinances made to ensure security to life, liberty and property	PNP LGU		10.2		10.2
70-2-3	3. Conduct IEC to brgys. and encourage the public to participate in the prevention of criminality	PCR/OPN PNCO, COP-LGU, Brgy. Officials	Jan., 2012	Dec., 2012	Significant reduction of crime incident	PNP LGU		10.2		10.2
70-2-4	4. Create Neighborhood watch Team in every barangay	INTEL, PNP COP Brgy. Mun.	Jan., 2012	Dec., 2012	Presence of volunteers whose objective is to aid the PNP in keeping watch over their respective neighborhood especially during nighttime to thwart & prevent crimes against person & properties	LGU		5		5
70-2-5	5. Send PNP personnel to trainings/seminars for knowledge & skill dev't.	LGU COP	Jan., 2012	Dec., 2012	Proficiency in the conduct of police work Heightened morale	LGU		20		20
70-2-6	6. Conduct training and refresher course on Laws & Ordinances as well as basic police intervention to Brgy. Tanods	Mun. Brgy. OPN PNCO COP	Jan., 2012	Dec., 2012	Efficient & knowledgeable Barangay Tanods	LGU Brgy.		100		100
70-2-7	7. Ensure the observance of 5 minutes and/less response time for emergency calls & alarms	LGU PNP	Jan., 2012	Dec., 2012	Positive response from stakeholders regarding response time & initial intervention	n/a		none		none
70-2-8	8. Procurement of 5 handled radios	LGU PNP	Jan., 2012	Dec., 2012	Enhanced communication Facilities	LGU		64		64
70-2-9	9. Conduct mobile & Boat Patrol in Strategic Areas (crime prone areas)	LGU PNP	Jan., 2012	Dec., 2012	% crime incidence	LGU		100		100
70-2-10	10. Train additional Local traffic enforcers	LGU PNP	Jan., 2012	Dec., 2012	Additional personnel for traffic management	LGU		20		20
70-2-11	11. Conduct training for JEMRU personnel (first aid and Cardio pulmonary Resuscitation PR)	LGU RHU BFP	Jan., 2012	Dec., 2012	Highly trained JEMRU personnel	LGU		100		100
70-2-12	12. Procurement of facilities & equipment for JEMRU	LGU	Jan., 2012	Dec., 2012	Acquired JEMRU facilities & equipment	LGU		100		100
70-2-13	13. Provision of LGU pump boat accessories for sea borne patrol	LGU Brgy. PEDO	Jan., 2012	Dec., 2012	Enhanced vigilance/protection of coastal resources	LGU Brgy.		50		50
70-2-14	14. Registration of pump boats & paddle boats	LGU Brgy. PEDO	Jan., 2012	Dec., 2012	Enhanced vigilance/protection of coastal resources	LGU Brgy.		15		15



ENVIRONMENT SECTOR										
Goal : Environmentally sound community that is responsive to climate change.										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-1-1	1. Repair of old garbage compactor	Solid Waste Mgmt. Bd.	Jan., 2012	Dec., 2012	Increased Household garbage subscriber	LGU FUND		900		900
10-1-2	3. On-going declogging & dredging of Calmayon River, Pagina River, Bungamar River & Looc River	Engineering Office	Jan., 2012	Dec., 2012	Soil erosion & flooding reduced	LGU FUND		200		200
10-1-3	4. Planting of bamboos along river banks	MENRO	Jan., 2012	Dec., 2012	Soil erosion & flooding reduced	LGU FUND		30		30
10-1-4	5. Tree growing activities during Goyo Day & Independence Day	MENRO	Jan., 2012	Dec., 2012	Increased tree cover	LGU FUND		80		80
10-1-5	6. Enhancing Environmental program in DYJP with the following topics: -Solid/Liquid Wate -Coastal Resource -Upland Resource -Reforestation	LCE, DYJP Stn. Manager, Dept. Heads	Jan., 2012	Dec., 2012	Constituents well informed & aware on environmental protection	LGU FUND		10		10
10-1-6	7. Conduct Forum on Environmental Issues (invite DENR, BEMO, EMB, BFAR &	LCE MENRO	Jan., 2012	Dec., 2012	Environmental issues addressed and threshed out	LGU FUND		30		30
10-1-7	8. Conduct of Forum with fishermen engaged in manta ray fishing  -Dialogue between fisherman and LGU Coastal Resource Mgmt. -IEC on Prohibition of Catching Manta Ray -Identify alternative livelihood programs -Sourcing out of funds for Alternative livelihood indentified	LCE SB Environment, MAO Fishery Section	Jan., 2012	Dec., 2012	Eradication of Manta ray fishing	LGU FUND		60		60
10-1-8	9. Revisit Coastal Resource Management Plan and the MPA Plan  -IEC on the Management Programs of the CRM & MPA -Reorganize and strengthen POs involved in MPA -Registration of fishing boats and owners	LCE, MAO Fishery Technician	Jan., 2012	Dec., 2012	50% increase of fish catch, corals and sea grass  Shore degradation minimized	LGU FUND		100		100

INFRASTRUCTURE SECTOR										
Goal : Improvement/Restoration and construction of various infrastructure projects										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-2-1	1.Replacement of old water pipes with bigger ones and construction of large capacity reservoir	DPWH	Jan., 2012	Dec., 2012	Improved access to potable water	CDF Sourced-Out			6,000	6,000
10-2-2	2.Construction of septic tank at abattoir	MO MBO MEO	Jan., 2012	Dec., 2012	Water contamination prevented	LGU			350	350
10-2-3	3.Construction of PUV Terminal	MO MBO MEO	Jan., 2012	Dec., 2012	Decongestion of traffic at the major thoroughfares	LGU Sourced Fund-out			3,000	3,000
10-2-4	4.Construction of Tricycle and motorela terminal	MO MBO MEO	Jan., 2012	Dec., 2012	Decongestion of traffic at the major thoroughfares	LGU			500	500
10-2-5	5.Completion of Phase 5 of the Jagna Public Market	MO MBO MEO	Jan., 2012	Dec., 2012	Increased market revenue	LGU Sourced Fund-out			1,500	1,500
10-2-6	6.Construction of Promenade along Poblacion-Pangdan reclamation area	DPWH	Jan., 2012	Dec., 2012	Avenue for relaxation and recreation in place	LGU Sourced Fund-out			2,500	2,500
10-2-7	7.Concreting of Severo Salas St.	MO MBO MEO	Jan., 2012	Dec., 2012	268 m. concreted	LGU			600	600
10-2-8	8.Concreting of Cagampang St.	MO MBO MEO	Jan., 2012	Dec., 2012	268 m. concreted	LGU			600	600
10-2-9	9. Concreting of Quezon Street	MO MBO MEO	Jan., 2012	Dec., 2012	268 m. concreted	LGU			900	900
10-2-10	10. Concreting of JCT National Highway to Jagna Gymnasium	MO MBO MEO	Jan., 2012	Dec., 2012	150 m. concreted	LGU			400	400
10-2-11	11.Concreting in front of Jagna Public Market	MO MBO MEO	Jan., 2012	Dec., 2012	1,275 m. concreted	LGU			3,000	3,000
10-2-12	12.Construction of concrete bridges (Calmayon & Quezon) along Quezon st.	DPWH	Jan., 2012	Dec., 2012	2 bridges completed and passable by heavy vehicles	Tulay ng Pangulo			60,000	60,000
10-2-13	13.Concreting of Calabacita Brgy. Road	MO MBO MEO	Jan., 2012	Dec., 2012	40 m. concreted	LGU			100	100
10-2-14	14. Road opening leading to sanitary landfill site	MO MBO MEO	Jan., 2012	Dec., 2012	Accessibility of landfill site	LGU			1,000	1,000
10-2-15	15. Construction of lift 1 of Sanitary Landfill	MO MBO MEO	Jan., 2012	Dec., 2012	Operational disposal area for residuals	LGU			500	500

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			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-2-16	16. Reshaping and re-gravelling of 7 barangays Balikbayan, Mayana, Odiong-Cabulihan Ilaya Rd; Laca-Cantuyoc Rd; Can-itol-Dag-ukan Rd; Lubcanan, Tejero Rd; Cabungaan Gamay Brgy. Rd. re-shaped & regravelled	MO MBO MEO	Jan., 2012	Dec., 2012	Improved barangay roads for constituents' accessibility & convenience	LGU			500	500
10-2-17	17. Concreting of irrigation canal linings at Cambugason & Alejawan and construction of catchment basin of rain feed agricultural areas	NIA	Jan., 2012	Dec., 2012	Enhanced agricultural produce	DA			7,000	7,000
10-2-18	18. Opening of Pangdan-Tejero diversion road	DPWH	Jan., 2012	Dec., 2012	Traffic decongestion	Sourced out			1,000	1,000
10-2-19	19. Opening of Carmoli-Tejero extension road	DPWH	Jan., 2012	Dec., 2012	Traffic decongestion	Sourced out			600	600
10-2-20	20. Opening of Nausok-Pangdan Road	DPWH	Jan., 2012	Dec., 2012	Traffic decongestion	Sourced out			1,000	1,000
10-2-21	21. Construction of Bagsakan Center	DPWH	Jan., 2012	Dec., 2012	Operational storage & marketing area for agric. Produce	DA Sourced out			2,000	2,000
10-2-22	22. Improvement/ Rehabilitation of farm to market roads	MO MBO MEO	Jan., 2012	Dec., 2012	Improved road network	LGU			600	600
10-2-23	23. Construction of Class A Slaughterhouse and water treatment facilities	DPWH	Jan., 2012	Dec., 2012	Conformance to Class A slaughterhouse standard	Sourced out			2,000	2,000
10-2-24	24. Completion of Senior Citizen's Building	MO MBO MEO	Jan., 2012	Dec., 2012	Area for the elderly	LGU			300	300
10-2-25	25. Completion of Tourism Cluster Building	DPWH	Jan., 2012	Dec., 2012		DOT			3,000	3,000
10-2-26	26. Construction of Common Service Facility for Calamay Industry	MBO, MEO, MO	Jan., 2012	Dec., 2012	Quality and BFAD accredited product	LGU Sourced out			600	600
10-2-27	27. Completion of Municipal Agriculture Office Processing Center	MO MBO MEO	Jan., 2012	Dec., 2012	Operational area for processing local products	LGU			250	250
10-2-28	28. Construction of reservoir at barangay Balili	DPWH	Jan., 2012	Dec., 2012	Improved access to potable water	Sourced out			3,000	3,000
10-2-29	29. Installation of water pipelines from Tejero to Nausok-Pangdan (P.E.2")	DPWH	Jan., 2012	Dec., 2012	Improved access to potable water	Sourced out			800	800
10-2-30	30. Additional water pipe line from Lonoy source (UPVC 6") a continuing activity	DPWH	Jan., 2012	Dec., 2012	Improved access to potable water	Sourced out			3,000	3,000

10-2-33	33. Construction of Temporary Shelter for VAWC victims, mentally ill and CICL	MO MBO MEO	Jan., 2012	Dec., 2012	Operational area for isolation of mentally ill, VAWC victims and CICL	LGU Sourced out			2,000	2,000
10-2-34	34. Construction of Shed for Taxpayers	MO MBO MEO	Jan., 2012	Dec., 2012	Customer's convenience	LGU			600	600
10-2-35	35. Rehabilitation of Siling Road (Balili)	MO MBO MEO	Jan., 2012	Dec., 2012	Improved road network	LGU Sourced out			2,000	2,000
10-2-36	36. Improvement of RHU Building 2	MO, MBO, MEO	Jan., 2012	Dec., 2012	Improved health facility	LGU			200	200
10-2-37	37. Improvement of Municipal Building and Jagna Gymnasium	MO, MBO, MEO	Jan., 2012	Dec., 2012	Improved local governance center and gymnasium	LGU			500	500
10-2-38	38. Installation of water pipes from Can-upao to Bunga Mar	DPWH	Jan., 2012	Dec., 2012	Improved access to potable water	Sourced out			500	500
10-2-39	39. Opening of Carmoli-Canjulao-Lo-oc Municipal Road	DPWH	Jan., 2012	Dec., 2012	Traffic decongestion	Sourced out			2,000	2,000
10-2-40	40. Construction of housing units by phases (socialized housing)		Jan., 2012	Dec., 2012	Housing units and facilities erected	Sourced out			2,000	2,000
10-2-41	41. Completion of birthing facility at RHU1	MEO LGU	Jan., 2012	Dec., 2012	Birthing facility provided	LGU			100	100
10-2-42	42. Construction of Tubod Monte Integrated High School Classrooms	Local Sch. Bd. LGU	Jan., 2012	Dec., 2012	Accommodation of more students	Sourced out			3,200	3,200
10-2-43	44. Construction of One-Stop Shop Product Display Center of WME	MEO	Jan., 2012	Dec., 2012	Display center constructed and operational	LGU			300	300
10-2-44	45. Opening of diversion road from Pangdan to Bunga Mar	MEO	Jan., 2012	Dec., 2012	Fully operational diversion road	Sourced out			50	50



DEVELOPMENT ADMINISTRATION										
Goal : To maximize the collection of all local revenues										
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-3-1	1. Conduct of tax campaign - House to house collection	MTO	Jan., 2012	Dec., 2012	Increased tax collection from business and real property tax by 10%	LGU FUND (MOOE)		100		100
10-3-2	2. Networking/interlinking of offices with revenue generation functions through installation of software	MTO, MPDC	Jan., 2012	Dec., 2012	80% satisfaction rating of customers through hastening of data retrieval and recording	LGU FUND (MOOE)		100		100
10-3-3	3. Tax Collection Incentive Scheme - Consultation of Barangay Officials on tapping all barangay governments in the collection of certain local revenues during Liga ng mga Brgy. Meeting & the Sang. Barangay sessions - MOA Formulation	MTO	Jan., 2012	Dec., 2012	90% collection efficiency for certain local revenues (registration of bicycles, chain saw pump boats and occupational fees)	LGU FUND (MOOE)		10		10

Goal : GAD oriented, morally upright, productive and competent LGU Official & employees

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-4-1	1. Conduct of Human Resource Planning (matching of personnel) (personnel policies & sanctions) (multi-tasking) (office audit) (basic customer service skills)	HRMO	Jan., 2012	Dec., 2012	Enhanced human resource management and development	LGU FUND (MOOE)		50		50
10-4-2	2. Conduct of regular meeting - Executive Committee - Staff meetings	HRMO/LCE	Jan., 2012	Dec., 2012	Cooperative and well informed/ updated personnel	-		None		None
10-4-3	3. Conduct of sportsfest/ moral recovery, values orientation/spiritual formation programs and other team buildings activities (once a year)	HRMO/LCE	Jan., 2012	Dec., 2012	Interpersonal relationship and teambuilding promoted	LGU FUND		150		150
10-4-4	4. Conduct of GAD seminar/ training for rank and file employees and barangay officials - Trainors' Training - Conduct of trainings/ seminars to officials and employees	MGAD-C	Jan., 2012	Dec., 2012	Gender sensitive and responsive employees and barangay officials	GWP-CIDA		150		150
10-4-5	5. Application of Gender Analysis Tools: GMEF & GeRL Ka Ba	MGAD-C	Jan., 2012	Dec., 2012	Gender responsiveness of LGUs	GWP-CIDA		66		66
10-4-6	Creation of MENRO and Office -Hire/Designate Personnel In-charge of the 3 ecosystem: Solid Waste, Coastal and Upland Resource Mgmt.	LCE HRMO	Jan., 2012	Dec., 2012	In place office and MENRO Officer	LGU FUND		385		385
10-4-7	Hiring of - RHU 2 doctor - RHU dentist - 3 midwife - Medtech	LCE/SB	Jan., 2012	Dec., 2012	Additional service providers to accommodate more clients	LGU	500 300 600			0
10-4-8	Establishment of the Jagna Micro Enterprise Development Unit (JAMEDU)	LCE	Jan., 2012	Dec., 2012	JAMEDU organized and functional	LGU GWP				0
10-4-9	Strengthening of the Solid Waste Management Board -enhance segregation at Source -encouraging composting and recycling (not covered by garbage collection)	LCE SWMB	Jan., 2012	Dec., 2012	Functional and efficient SWM Board	LGU FUND		100		100
10-4-10	Creation of Environmental Enforcement Committee on national laws and ordinances	LCE	Jan., 2012	Dec., 2012	50% increase in wildlife count	LGU FUND		150		150
10-4-11	Creation of permanent position-Tourism Officer	MO, SB, MBO	Jan., 2012	Dec., 2012	Sustainable tourism programs	LGU FUND		300		300
10-4-12	Designate an Investment Promotion Officer	MO	Jan., 2012	Dec., 2012	Functional Investment P. Off.			none		none

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			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-5-1	Additional aid to Day Care Workers (DCWs)	LCE, MBO,MSWD	Jan., 2012	Dec., 2012	Aid increase regularized	LGU (Mun.)		164		164
10-5-2	Identification of burial grounds for deceased Muslims	LCE,MPDC, MSWD	Jan., 2012	Dec., 2012	Definite location identified					0
10-5-3	Conduct Orientation for MDRRMC & BDRRMC	MDRRM Officer	Jan., 2012	Dec., 2012	MDCC & BDCC oriented	LGU FUND		15		15
10-5-4	Formulation of Disaster Preparedness Plan	MDRRMC	Jan., 2012	Dec., 2012	Disaster Plan formulated	LGU FUND		20		20
10-5-5	Training for MDRRMC/JEMRU Teams/Task Forces	MDRRMC	Jan., 2012	Dec., 2012	Improved response in calamities	LGU FUND		20		20
10-5-6	Regular Fire and Earthquake Drill	MDCC	Jan., 2012	Dec., 2012	Improved response in earthquake & fire occurrence	LGU FUND		20		20
10-5-7	Full implementation of the Environmental Management System (ISO 14001)	EMS-TWG	Jan., 2012	Dec., 2012	ISO 14001 certified	LGU FUND		100		100
10-5-8	LGU financial assistance for trainings, school, facilities, equipment and supplies	Local School Board	Jan., 2012	Dec., 2012	Financial assistance allocated and available	DepED LGU Sourced-out		10		10
10-5-9	Increase honorarium of Municipal paid teachers	LGU	Jan., 2012	Dec., 2012	Increased honorarium	LGU				0
10-5-10	Request for additional PNP personnel	LCE SB PNP	Jan., 2012	Dec., 2012	Ample number of PNP to population			-		-
10-5-11	Budget allocation for legal assistance to PNP	LGU PNP	Jan., 2012	Dec., 2012	PNP provided legal assistance	LGU FUND				0
10-5-12	Procurement of one unit fire truck	DILG LGU	Jan., 2012	Dec., 2012	Procured one unit firetruck			-		-
10-5-13	Send one employee to attend a consumer welfare desk training	Market Office DTI	Jan., 2012	Dec., 2012	One employee trained as consumer welfare desk officer	LGU		20		20
10-5-14	Install a Consumer Welfare Desk in the Public Market	Market Office	Jan., 2012	Dec., 2012	Consumer Welfare Desk installed and operational	LGU		20		20
10-5-15	Invite Landbank/Metrobank to open a branch in Jagna	MO SB	Jan., 2012	Dec., 2012	Invitation to operate served	LGU		20		20
10-5-16	Facilitate negotiation of possible site for Land Bank/Metrobank Jagna branch	MPDC	Jan., 2012	Dec., 2012	Site identified and agreed upon	LGU		10		10
10-5-17	MOA signing between LGU and Land Bank	MO	Jan., 2012	Dec., 2012	MOA signed	LGU		2		2
10-5-18	Submit proposal to Bohol Investment Promotion Center	MO	Jan., 2012	Dec., 2012	Proposal served to BIPC	LGU		5		5
10-5-19	MOA Signing between LGU and BIPC	MO	Jan., 2012	Dec., 2012	MOA signed/linkage established	LGU		10		10

Goal : Promotion of transparency and customer satisfaction

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	OFFICE PRIMARILY RESPONSIBLE	SCHEDULE		PERFORMANCE INDICATOR	FUNDING SOURCE	AMOUNT IN THOUSAND (000) PESOS			
			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-7-1	1. Creation and functionality of backstopping committee <ul style="list-style-type: none"> <li>• Hiring of researcher ( on a minimum, contractual basis)</li> <li>• Training of personnel</li> <li>• Evaluation &amp; assessment of legislative measures - * LTA</li> <li>• Employment of Minimum Compliance Checklist (containing list of minimum ordinances to be enforced and monitored – checklist to be accomplished by barangays &amp; offices)</li> </ul>	Vice Mayor/ SB Secretary	Jan., 2012	Dec., 2012	Identification of - Ordinances for enactment - Ordinances implemented - Ineffective ordinances - Unimplemented ordinances	LGU FUND  (GWP-CIDA) LGU FUND		300		300
10-7-2	Formulate municipal ordinance to support Organic Agriculture (OA)	LGU	Jan., 2012	Dec., 2012	OA ordinance enacted					0

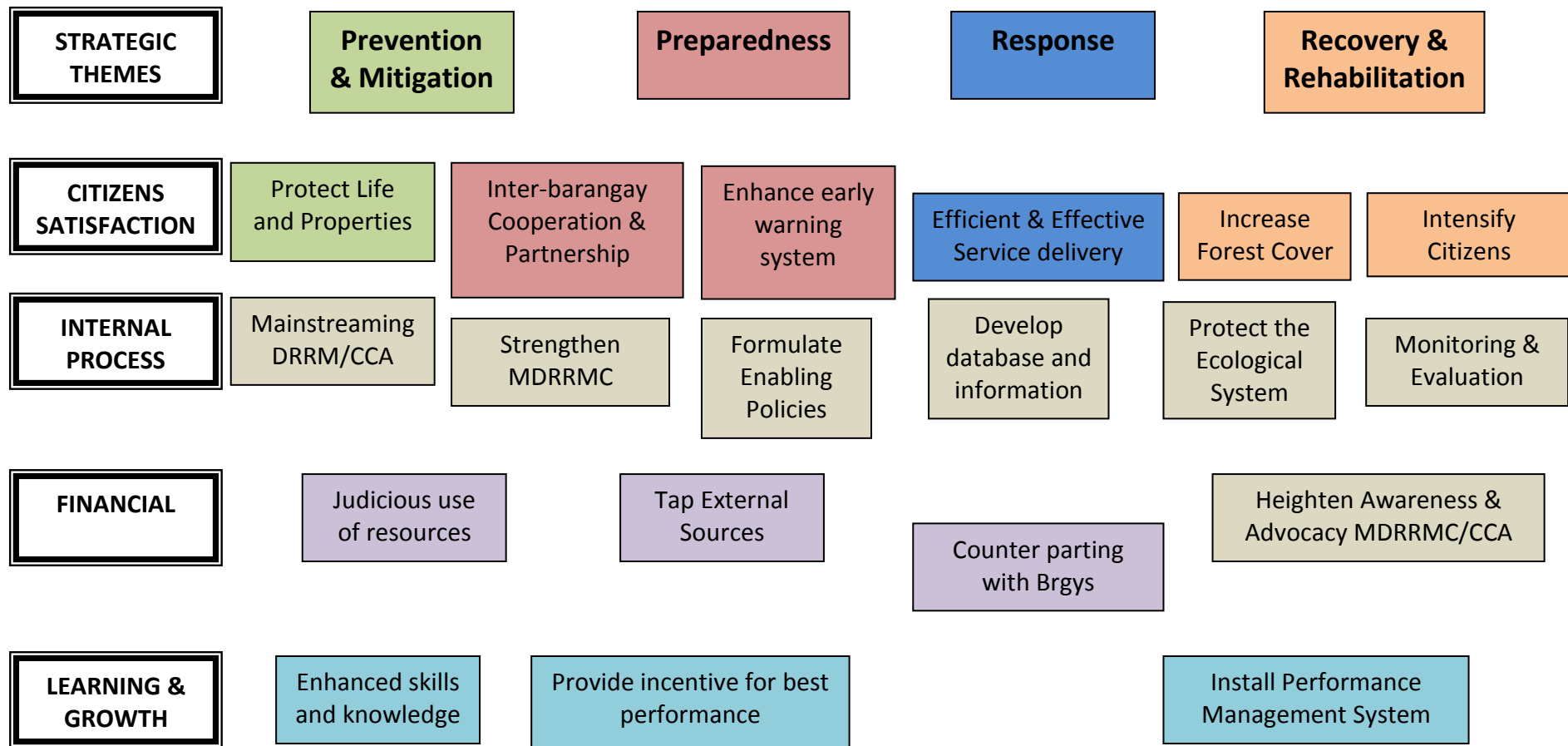
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			START DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	Total
10-6-1	MOU between LGU and enterprises on consignment	MO	Jan., 2012	Dec., 2012	Terms and conditions agreed upon	LGU FUND		2		2
10-6-2	Site identification for the diversion road from Pangdan to Bunga Mar	MPDC, MEO, MASSO	Jan., 2012	Dec., 2012	Site identified and surveyed	LGU FUND		50		50
10-6-3	Updating of the Barangay Development Plan	MPDC	Jan., 2012	Dec., 2012	Updated plan embodying the socio econ. condition of the barangay	LGU FUND		150		150
10-6-4	Implementation of Jagna Waterworks Business Plan and Performance Contract	WW Mgmt. Board	Jan., 2012	Dec., 2012	Improved waterworks mgmt	LGU FUND		100		100



# MDRRMC STRATEGY MAP

A highly responsive and proactive community working towards a safe environment and progressive

Ensure the efficient and effective emergency response and disaster preparedness with active participation of the community.



Perspective	Objectives	Measures	Baseline Data	Targets	Initiatives	Budgetary	Timeframe	Person/Office
Citizens Satisfaction	<b>PREVENTION &amp; MITIGATION</b>							
	<b>Enhancing Safety of Life and Properties</b>							
	1. Mainstreaming DRRM/CCA	DRRM/CCA Integration		all development plans	Integrating DRRM/CCA into Local Planning System * CLUP/CDP/ELA/AIP Use of GIS thematic maps in the analysis			
	2. Develop database and information related to disaster occurrence	data and information available		updated data and information available in the MDRRMC Office	* enhance disaster risks maps using manifolds * Installation of REDAS Software * e-copy of hazard maps	45,000.00	Apr-12	MDRRMC Personnel
	3. Heighten Awareness & Advocacy on Climate Change Adaptation	radio program/ flyers		regular radio program and reproduce reams of flyers	* Establish radio program on climate change adaptation * Reproduction of IEC Materials	5,000.00	May-12	MDRRMC Action Officer/ Ad Hoc Committee
	4. Establish proper monitoring and evaluation of programs and targets of activities	Monitoring & Evaluation mechanism		Updated Monitoring and Evaluation Data per year	Establish filing system of disaster related documentation and data of assessment reports and others	10,000.00	Mar-12	MDRRMC Personnel
				TNA conducted	Conduct Training Needs Assessment (TNA)	20,000.00	Jul-12	Ad Hoc Committee
				Database & Information installed	Develop database and information	10,000.00	Jun-12	MDRRMC Personnel
				studies and researcher employed	Continuing Studies and Research	50,000.00	Jul-12	MDRRMC Personnel
				Activities of MDRRMC documented	Conduct monitoring and evaluation	5,000.00	Whole year round	MDRRMC Personnel
				Skills trainings and capacity building activities conducted	Capacity Building of First Aid Team( JEMRU), Response Team, Rehabilitation and Recovery & Relief Operation Team	150,000.00	Aug-12	JEMRU/Ad Hoc Committee



PREPAREDNESS									
Forging Partnership and Inter-barangay Cooperation									
Citizens Satisfaction	1. Building alliance and spirit of cooperation in adjacent barangays	participation and cooperation among the barangays		within the calendar year	River & Creeks clean-up * Laca-Kinagbaan * Bunga Ilaya-Can-upao-Bunga Mar * Pangdan-Tejero * Tejero-Poblacion * Cantuyoc-Canjulao-Pagina * Malbog-Tubod Monte-Pagina	12,000.00	Jul-12	Brgy Council /MDRRMC/ Action Officer/ Municipal Engineer	
		river & estuaries cleared		passable rivers and estuaries	Dredging and declogging of rivers and estuaries * Bunga Mar * Ipil * Canuba * Alejawan * Kinagbaan * Calabacita * Naatang * Pagina * Looc	100,000.00	Nov-12	Action Officer/ Municipal Engineer	
	2. Enhancing pre-disaster drills	pre-disaster activities conducted		conducted in LGU, schools & Public Market	Conduct of Earthquake Drill (LGU,schools, public market)	20000	Jul-12	MDRRMC Staff /Action Officer	
					Conduct of Fire Drill (Municipal Bldg, Public Market)	15000	Jul-12	MDRRMC Staff	
	3. Formulate enabling policies	Ordinance enacted		enacted within the year 2011	Enact Ordinance creating MENRO Office and staff.	5,000.00		7th Sangguniang Bayan	
					Enact Ordinance to require graduating student to plant trees as early as June as a requirement for graduation			7th Sangguniang Bayan	
					Enact ordinance requesting barangays to install fire hydrant terminal chargeable to portion of their 5% Calamity Fund			7th Sangguniang Bayan	
					Enact Ordinance prohibiting building construction along river creeks and landslide prone areas.			7th Sangguniang Bayan	
	Enhance early warning sytem								
	Citizens Satisfaction	1. Develop a functional an Early Warning System	early warning device installed		motor siren, rain gauge stations, high sea level indicator and flood marker installed and functional	Installation of Early Warning System * motor siren in metro Jagna * rain gauge stations * high sea level indicator * flood marker for monitoring	120,000.00	Jun-12	MDRRMC
2. Reduce the risk of environmental hazards.		Flood Control rehabilitated		flood control rehabilitated within the year	Construction of flood control near lowland areas at BIT, Tejero	60,000.00	Oct-12	Municipal Engineer	
		compliance of Zoning, fire code and Building Code prior to Construction of Buildings		all proposed building constructions secure the zoning, building and fire code clearance	Strict enforcement of Zoning Ordinance, Fire Code and Building Code		Whole year round	MPDC/Zoning Administrator/Buildin g Official/Municipal Fire Marshall	
		ready and operational heavy equipment		available heavy equipment ready to response during landslide incidence	Ready and functional heavy equipments for landslide emergency clearing and safety of the people	50,000.00	Whole year round	Engineering Personnel	
		Contingency Plan		Contingency Plan Formulated	Formulate a Contingency Plan * Landslide Prone (Mayana) * Flood Prone ( Tejero)	30,000.00	Sep-12	MPDC/MDRRMC	
3. Reduce pollution (Sea, Land , Water and Air)		Increase # of HH's and establishment practice proper waste segregation	1,500 from 5,000 HH's and 600 establishments practices waste segregation	90% of the HH and establishments practice proper waste segregation	Expand coverage of waste collection aside from Metro Jagna			ISWM-TWG	
					Established/operationalize Barangay MRF/Transfer Station			SWM-TWG	
					Start 1st Phase of Proposed SLF			ME/ISWM/MO	
					Information and Education Campaign to reduce pollution			IEC Support Staff	
					Strict implementation of pollution related ordinances.			ISWM-TWG	
	Improve water threatment on the water supply						JWS Management		

RESPONSE								
Efficient and effective Service Delivery								
Citizens Satisfaction	1. Improve response and monitoring team during emergency disaster event				Training for MDRRMC Team Task Force, Brgys Disaster Task Force, Volunteers	40,000.00	Nov-12	Various stakeholders
		cash assistance extended		amount of financial emergency assistance extended to the victims	Financial Aid to Disaster Victims	150,000.00	Whole year round	MDRRMC Action Officer/ Ad Hoc Committee
		communication & coordination well facilitated		acquire two-way handheld radio for emergency use	Purchase of two-way handheld radio	60,000.00	Jul-12	MDRRMC Personnele
		emergency lights available		readily available standby generator for emergency lights	Purchase of portable generator for emergency lights use	45,000.00	Aug-12	MDRRMC Personnele
		easy access of hotline		functional and efficient 3 digit hotline nos.	Activation of 3-digit HOTLINE No.s	20,000.00	May-12	MDRRMC Personnele
		117 hotline functional		register 117 hotline no.s as local emergency hotline no.	Dissemination of emergency hotline nos. to all barangays constituents	10,000.00	May-12	BFP
		no.of flyers/posters distributed to the brgys		print flyers for emergency contact no.s	Produce flyers for emergency constact no.s	30,000.00	Sep-12	MDRRMC Personnel
		no. of volunteers		organize and capacitate volunteers	Organize volunteers in times of Disaster Occurence and Relief of Goods	30,000.00	Apr-12	MDRRMC Management
		communication efficiency		acquire base and additional handheld radio	Purchase of base and additional handheld radio	72,000.00	Apr-12	MDRRMC Personnele
		availability of medical, equipments, tools and emergency paraphernalias		Acquisition of medical and rescue equipments, tools and emergency paraphernalias	Medical Supplies and Rescue Equipments, Tools and Paraphernalias	80,000.00	May-12	MDRRMC Personnel
		high strength of cellular phone signal		resolve weak strength of cellular signal within the year	Dialogue with Telecommunication Provider to augment cellular signals of Brgy Faraon, Canuba, Ipil, Can-ipol, Odiong, etc.		Feb-12	MPDC/Brgy Captain concern
		ready warning signages for emergency use		fabricate and lettering caution/warning signs for emergency use	Prepare and install proper warning signages, caution signs, traffic signs	50,000.00	Jul-12	MDRRMC Personnel

	<b>2. Intensify Citizens Involvement</b>	citizens information and reports of illegal extraction of sand and gravel		coordination to report to DENR on the illegal extraction of sand and gravel	Strict enforcement of Ordinance Re: Illegal extraction of sand and gravel		Nov-12	MDRRMC
Prepared by:								
	MDRRMC Secretariat							
					Approved by:			
						ATTY. FORTUNATO R. ABRENILLA		
						MDRRMC Chairperson		



**PRIORITY DEVELOPMENT PROJECTS**

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

Budget Year : 2012

Estimated IRA : PhP 51,867,595.00

20% Development Fund : PhP 10,373,519.00

<b>AIP Reference Code</b>	<b>Program/Project/Activity Description</b>	<b>Rank</b>	<b>Estimated Amount</b>
80-1	<b>Construction Jagna Public Market</b> <i>Loan Amortization from LBP Loans</i>	1	6,015,553.00
80-2	<b>Rehabilitation of Jagna Waterworks System</b> <i>Additional PVC mainpipes and Installation of Stub-out system (LGU counterpart of the SGH)</i>	2	900,000.00
80-3	<b>Proposed Construction of Class A Type Slaughter House Facility at Brgy Tejero</b> <i>Counterparting program of NMIS</i>	3	605,000.00
10-5	<b>Access Road Development leading to Sanitary Landfill at Brgy Tubod Mar</b> <i>Opening of access roads leading to to sanitary landfill</i>	4	263,737.00
80-5	<b>Completion of Calamay Common Service Facility (LGU Counterpart SGH)</b>	5	200,000.00
10-1	<b>Improvement/Rehabilitation of Public Buildings</b> <i>Improvement of municipal building,</i>	6	200,000.00
10-2	<b>Improvement of Jagna Farmers Training Center</b> <i>Development of columns at backstage</i>	7	230,000.00
80-4	<b>Completion and Improvement of Jagna Public Market</b> <i>Improvement of Proposed New Market Office at 2nd Floor, encement of wet market, others</i>	8	200,000.00
10-3	<b>Barangay Infra Projects</b> <i>For various project proposals of 33 barangays</i>	9	330,000.00
10-4	<b>Construction or Rehabilitation of Roads/Bridges</b> <i>Calmayon Bailey-type Bridge, Ipil-Faraon Barangay Roads</i>	10	200,000.00
10-5	<b>Rehabilitation of Capt. Goyo Hall</b> <i>Tile setting, repair of windows</i>	11	150,000.00
10-6	<b>Implementation of Community-based Training Program (CBT/CBTED)</b> <i>TESDA yearly counterpart</i>	12	240,000.00
10-7	<b>Completion and Painting of DA Processing Center</b> <i>Particularly in Banana Chips Processing Area</i>	13	139,229.00
10-8	<b>Construction of Marine Protected Area Headquarter</b> <i>Completion of the MPA Headquarter</i>	14	150,000.00
10-9	<b>Construction of Passenger Terminal</b> <i>For completion of Temporary Passenger Terminal Area</i>	15	150,000.00
70-1	<b>Completion of Senior Citizens Building</b> <i>Enclosure development of OSCA</i>	16	150,000.00
70-2	<b>Rehabilitation of Health Center - Birthing Facility</b> <i>Continuation of started Birthing Facility</i>	17	150,000.00
70-3	<b>Installation of street lighting system</b> <i>Provision of Streetlights along national, municipal and barangay roads.</i>	18	100,000.00
<b>Total Appropriation</b>			<b>10,373,519.00</b>
Prepared by:			
	<b>ENGR. GERRY V. ARANETA</b> MPDC		
	Approved by:		
		<b>ATTY. FORTUNATO R. ABRENILLA</b> Municipal Mayor	

**PRIORITY DEVELOPMENT PROJECTS**

To be funded by External Source

**Budget Year : 2012**

<i>AIP Reference Code</i>	<i>Program/Project/Activity Description</i>	<i>Rank</i>	<i>Possible Funding Source</i>	<i>Estimated Amount</i>
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		4,000,000.00
80-2	Rehabilitation/Improvement of Riverside Flood Control (Pagina-Looc)	2		3,000,000.00
	Construction of Concrete Bridge ( Damaged Quezon and Calamayon Bailey Bridge)			10,000,000.00
80-3	Establishment of organic fertilizer production facility	3		900,000.00
10-1	Establishment of Lift 1 Sanitary Landfill Facility	4		1,200,000.00
10-2	Clearing and widening of Balili-Calabacita Provincial Road	5		6,000,000.00
10-3	Construction and Site Development of Passenger Terminal	6		1,000,000.00
10-4	Acquisition of heavy equipments and road improvement and maintenance (bulldozer,road roller)	7		4,000,000.00
80-4	( Tourism Master Planning, 1st Year Implementation Doable Tourism Projects)	8		2,000,000.00
80-5	Establishment of Storage Facility ( Bagsakan Center)	10		1,200,000.00
10-5	Rehabilitations of Farm-to-Market Roads	11		3,000,000.00
10-6	Enhancement/Completion of New Public Market	12		2,000,000.00
80-6	Rehabilitation/Improvement of slaughter house	13		2,000,000.00
10-8	Improvement of Jagna Gymnasium (Frontage)	14		1,500,000.00
80-7	Financial and technical assistance of barangay waterworks system	15		2,500,000.00
10-9	Lot acquisition and land development for the relocation site of Mayana landslide victims.	16		1,500,000.00
<b>Total Appropriation</b>				<b>45,800,000.00</b>

Prepared by:

**ENGR. GERRY V. ARANETA**  
MPDC

Approved by:

**ATTY. FORTUNATO R. ABRENILLA**  
Municipal Mayor

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
General Public Services	<b>Executive Services</b>	Mayor's Office	Jan. 2012	Dec. 2012	Operational	General Fund	1,563,224.00	1,000,600.00	300,000.00	2,863,824.00
	Peace and Order Program Confidential/Intelligence Fund	Mayor's Office	Jan. 2012	Dec. 2012	Maintained Peace & Order	General Fund		2,250,000.00 675,000.00		2,250,000.00 675,000.00
General Public Services	<b>General Services</b>	Mayor's Office	Jan. 2012	Dec. 2012	General Services provided			2,727,691.20		2,727,691.20
General Public Services	<b>Legislative Services</b>	SB	Jan. 2012	Dec. 2012	Operational	General Fund	7,253,500.04	2,773,640.00	250,000.00	10,277,140.04
General Public Services	<b>SB Secretary Services</b>	SB SECRETARY	Jan. 2012	Dec. 2012	Operational	General Fund	654,719.44	90,000.00	10,000.00	754,719.44
General Public Services	<b>Planning and Development Coordination Services</b>	MPDC	Jan. 2012	Dec. 2012	Operational	General Fund	1,080,810.48	504,400.00	30,000.00	1,615,210.48
General Public Services	<b>Treasury Services</b>	MTO	Jan. 2012	Dec. 2012	Operational	General Fund	2,188,599.56	710,000.00	77,000.00	2,975,599.56
General Public Services	<b>Accounting Services</b>	MAcctO	Jan. 2012	Dec. 2012	Operational	General Fund	1,226,796.96	324,400.00	-	1,551,196.96
General Public Services	<b>Budgeting Services</b>	MBO	Jan. 2012	Dec. 2012	Operational	General Fund	947,681.44	230,720.00	-	1,178,401.44
General Public Services	<b>Civil Registry Services</b>	MCR	Jan. 2012	Dec. 2012	Operational	General Fund	795,802.48	298,600.00	-	1,094,402.48
General Public Services	<b>Assessment of Real Property Services</b>	MASSO	Jan. 2012	Dec. 2012	Operational	General Fund	2,026,268.24	356,400.00	-	2,382,668.24
General Public Services	<b>Auditing Services</b>	Prov'l. Auditor	Jan. 2012	Dec. 2012	Operational	General Fund	-	60,000.00		60,000.00
General Public Services	<b>Court Services</b>	MCTC COURT	Jan. 2012	Dec. 2012	Operational	General Fund		20,000.00		20,000.00
Economic Services	<b>Agricultural Services</b>	MAO	Jan. 2012	Dec. 2012	Operational	General Fund	1,652,211.76	540,000.00	-	2,192,211.76
Economic Services	<b>Market Administration Services</b>	Market Admin	Jan. 2012	Dec. 2012	Operational	General Fund	2,299,603.00	2,308,397.00	2,955,000.00	7,563,000.00
Economic Services	<b>Slaughter House Services</b>	Market Admin	Jan. 2012	Dec. 2012	Operational	General Fund	247,053.68	9,446.32		256,500.00
	5% calamity fund reserved fund							13,500.00		13,500.00
Economic Services	<b>Solid Waste Management Services</b>	ISWM	Jan. 2012	Dec. 2012	SWM Program sustained	General Fund	525,000.00	455,000.00	20,000.00	1,000,000.00
Economic Services	<b>Engineering Works Services</b>	MEO	Jan. 2012	Dec. 2012	Operational	General Fund	899,253.28	326,400.00	30,000.00	1,255,653.28
Economic Services	<b>Jagna Waterworks Services</b>	JWS	Jan. 2012	Dec. 2012	Operational	General Fund	1,304,176.84	467,323.16	190,000.00	1,961,500.00
	5% Reserved							85,000.00		85,000.00
Social Services	<b>Health Services (MHO)</b>	MHO	Jan. 2012	Dec. 2012	Operational	General Fund	5,367,439.32	619,320.00	-	5,986,759.32
Social Services	<b>Health Services (RHU 2)</b>	MHO	Jan. 2012	Dec. 2012	Operational	General Fund		450,400.00		450,400.00
Social Services	<b>Social Welfare Services</b>	MSWD	Jan. 2012	Dec. 2012	Operational	General Fund	525,404.80	404,400.00	-	929,804.80
Social Services	<b>Gender and Development PPAs</b>									
Social Services	A. Organization Directed	MGAD-C/GWP-TWG	Jan. 2012	Dec. 2012	Functional MGADC	General Fund		500,000.00		500,000.00
	B. Client - Directed	MGAD-C/GWP-TWG	Jan. 2012	Dec. 2012	Microenterprises assisted	General Fund		347,278.00		347,278.00
	Various GAD Related Programs & Projects	MGAD-C/GWP-TWG	Jan. 2012	Dec. 2012	PPAs assisted	General Fund		2,070,000.00		2,070,000.00
Other Services	<b>None-office expenditures, inter-gov't aid, etc.</b>	Mayor's Office	Jan. 2012	Dec. 2012	Various aids & other exp	General Fund		896,800.00		896,800.00
General Public Services	<b>5% Mun Disaster Risk Reduction Management Fund</b>	Mayor's Office	Jan. 2012	Dec. 2012	Pre & Post Disaster Activities Responded	General Fund		1,418,480.60	623,614.00	2,042,094.60
	<b>Quick-Response Fund</b>							875,183.40		875,183.40
General Public Services	<b>20% Development Fund</b>	MDC/Executive Departments	Jan. 2012	Dec. 2012	Various Development Projects implemented	General Fund				10,373,519.00
									<b>GRAND TOTAL &gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>69,225,058.00</b>
Prepared by:		Reviewed by:				Attested by:				
	<b>ENGR. GERRY V. ARANETA</b> Mun. Planning and Dev't Coordinator				<b>MS. BRIGIDA B. ACERON</b> Municipal Budget Officer				<b>ATTY. FORTUNATO R. ABRENILLA</b> Municipal Mayor	