AIP

Annual Investment Program (AIP) CY 2016

*5% GAD PLAN AND BUDGET * 5% DRRMIP*

*20% DEVELOPMENT UTILIZATION * ICRM * ISWM*

*MNAP * ICRMP * JWS * MARKET * JASMED*

Local Government Unit of JAGNA

Jagna, Bohol

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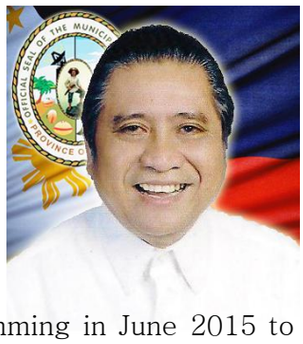
Message of the Local Chief Executive

Republic of the Philippines
Province of Bohol
Municipality of JAGNA



M E S S A G E

Our municipality has conducted the Annual Investment Programming in June 2015 to come up with the Annual Investment Program (AIP) for 2016. This is very important in the operation of the LGU. The AIP will serve as the basis for the preparation of the Annual Budget as well as any supplemental budgets.

In this year's programming we again invited the presence of the civil society representative to make the event participatory and transparent.

Prioritized in the AIP 2016 is on development projects related to tourism and local economic development. We recognize that opportunities will be generated once our tourism has taken off. It will generate jobs for the Jagnaanons as well as increase income for the people.

The focus on local economic development is initiated to instill in the people's minds that engaging in micro-enterprise development will increase household income. With the support the LGU is providing in the development of our micro-entrepreneurs, we are encouraging the people in the barangays especially women to engage in micro-entrepreneurial activities.

Also programmed in the 2016 AIP is the new job order rates of the LGU to make it more competitive and just to the job order employees. The implementation of the 4th tranche is correspondingly included in the program for regular employees.

With all these on the AIP, we are banking that our programs and project implementation will be realized for the good of all Jagnaanons.

ATTY. FORTUNATO R. ABRENILLA

Foreword

The crafting of Annual Investment Plan for CY 2016 was participated by the executive department heads, members of the 8th Sanggunian Bayan, the Local Finance Committee members and the support staff in-charge of the monitoring of their budget expenditures held at Badiang Spring Resort and Restaurant, Anas, Valencia, Bohol on June 18-19, 2015.

The following bullets are some of the points deliberated in the discussions:

Personal Services

- The Municipal Budget Office ensures that 4th Tranche of Salary Standardization for regular and elected employees can now be fully implemented;
- There were budget allocation also ensured for terminal leave and benefits to some of the elected outgoing officials and personnel who signify to retire on 2016;
- Anticipated PS allocation for JWS Superintendent I

MOOE

- Common obligatory expenditures/items such as electric bill, fuel and oil lubricants, telephone bills, insurances of buildings and vehicles, etc. will be ensured under the general services as previously practiced;
- Available free resources or increment of increase were goes to the LGU special events and routine yearly activities;
- Maintenance of public buildings, roads and bridges, electrical lightings still be under the municipal engineering office.
- New budget allocation for elected and regular employees for its annual medical executive check up under GAD budget;
- Another budget allocation under GAD also proposes by the Jagna Association of Municipal Employees (JAMES) for the provision of uniforms for sports and development activities of the LGU;
- Mandated 1% of the total IRA still be allocated for senior citizens and person with disability PPAs
- New MOOE budget also allocated for the Jagna Tourist Assistance Office/ Tourism Office;
- ICRM Plan, Municipal Nutrition Action Plan, TESDA, BFP, PNP, MCTC, COA and JASMED Office has also separate budget allocation
- Ensuring LGU supported events for the whole year-round should be given priorities in the supplemental budgets
- Making sure of statutory mandated budgetary allocations is complied so that the LGU will be compliant to LGPMS
- Public taps of water like Municipal Plaza, SB, PNP. TESDA, municipal building, etc are subject to water bill and GSO will allocated payment for the entire calendar year; effective January 2016

- Equitable Job Order rates for casual employees were also given priority and importance in budgeting the 2016 per office MOOE budgets as per newly approved guidelines by the 8th Sanggunian Bayan thru a municipal ordinance.

Capital Outlays/Development Funds

- The LGU ensure counterpart of BuB 2016 projects amounting Two Million Six Hundred Forty Thousand Pesos in the 20% development fund;
- PPAs that has impact to the constituents are the priority of the 20% development fund other than administrative development projects
- PPAs or Capital Outlays reference will be the identified PPAs in the CLUP,CDP and ELA
- Anticipated the interest amount for the proposed loan at LBP Tagbilaran for the Proposed Eco-Park Development in Brgy Tubod Mar;
- Capital Outlays of each department were as is or same budget amount in 2015;
- There were Eight Hundred Thousand Pesos (P800,000) allocated for local BuB for Jagna accredited CSOs, POs and group women micro-entrepreneurs;
- Jagna had included projects under Bohol Earthquake Assistance (BEA) 2 Fund; Rehabilitation of Calmayon & Quezon Bridge;
- Increased Barangay Economic and Social Infrastructure Projects- Development Assistance to 33 barangays under 20% Development Fund from P10,000 pesos to P 20,000 pesos;
- The proposed 20% Development Fund was initially formulated in the presence of the local chief executive, acting vice mayor and the members of the 8th Sangguniang Bayan;

Important Note

- Creation of a **Waterworks Supervisor** item of Jagna Waterworks System since our JWS exist for about ninety (90) years already and it continues to serve the populace of the growing town of Jagna especially to the

urbanizing barangays; as of the present time the total no. of water service consumer reaches to 2,850 households in Level III water system; (standard personnel to consumer ratio must have 10 personnel for every 1,000 consumers); Our existing Jagna Waterworks System has only five (5) regular personnel mostly administrative aide and plumber; it has no existing supervisory position necessary for the management of the operation and the office;

- The body agrees that what has been approved and agreed in the AIP Workshop will be the primary basis in Annual Budget Preparation and Supplemental Budgets so that review of budget proposals will be hasten, in the event there is a major changes, the task is lodge to the Local Finance Committee.

The following are the rough estimate of CY 2016 LGU income and its breakdown:

External Source CY 2016 IRA---------- 81,000,000.00 PCSO ---------- 140,000.00	**81,140,000.00**
Local Source Tax Revenue ---------- 5,837,000.00 NonTax Revenue ---------- 4,289,500.00	**10,126,500.00**
Total Economic Income Market/Slaughter---------- 7,500,000.00 JWS ---------- 4,300,000.00 ISWM ---------- 500,000.00	**12,300,000.00**
Total IRA & Gen.Fund Income	**91,266,500.00**
Grand Total Income	**103,566,500.00**
45% Personal Services	**34,400,774.74**
20% Development Fund	**16,200,000.00**
5% GAD PPAs	**4,563,325.00**
5% MDRRM Fund	**4,563,325.00**
1% Senior Citizen & PWDs	**810,000.00**
1% MCPC	**912,665.00**
MOOE/Capital Outlays/None Office	**29,816,410.26**
Realized Income in 2014 (basis of PS)	**76,446,166.08**

VISION and MISSION

VISION

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.

MISSION

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

- to the institutionalization of good governance by transforming the local government unit into one that is committed to uphold, promote, and protect, the interest, rights, and welfare of its people;

- to the preservation of our rich cultural heritage and foundational values by embodying, respecting, and espousing the traditions, practices, and beliefs that characterized Jagna's history, and built its present;

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

Annual Income of the LGU

Jagna is a 3rd class municipality. The data below indicates the actual income of the LGU for the past 14 fiscal years and income estimates for fiscal year 2014 & 2015

1998- -P 19,461,910.28
1999- P 22,588,602.38
2000- P 25,827,954.73
2001- P 26,912,461.51
2002- P 36,129,956.77
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 62,873,948.18
2011- P 72,275,040.39
2012- P 69,225,050.00
2013- P 75,035,000.00
2014- P 84,780,943.00
2015- P 90,031,700.00
2016– P103,566,500.00

List of Priority Development Programs and Projects for CY 2016

The following are identified projects and programs under Grassroots Participatory Budgeting for CY 2016 the following:

a. FISH LANDING/PORT IN BUNGA MAR
b. TRADING POST/BAGSAKAN IN MAYANA
c. PROVISION OF POTABLE WATER SUPPLY (PHASE2)
d. PURCHASE OF BIODIGESTER FOR ORGANIC FERTILIZER PRODUCTION - LGU COUNTERPART
e. IMPROVEMENT OF SLAUGHTERHOUSE - LGU COUNTERPART
f. LIVELIHOOD ASSISTANCE TO PEOPLE ORGANIZATIONS (LIVELIHOOD (OR KABUHAYAN) PROGRAM)
g. RESCUE EQUIPMENT

The following also the identified projects and programs under 20% Development Funds for CY 2016 :

1. Construction of Eco-Park (Interest from P82M LBP Loan)
2. Construction Jagna Public Market (Loan Amortization)
3. Bottoms-Up Budgeting (BuB) Project Counterpart
4. Development of Farm-to-Market Roads (Cabulihan, Odiong; Balila, Cambugason; Bunga Mar to Jagna High Schoo; Ipil to Faraon Old Road; Faraon Tinaan Circumferential)
5. CSOs Economic Development Projects - Livelihood Assistance to Registered CSOs and POs"
6. Construction of Multi-Purpose Hall for Women, Children and PWDs (Legislative Building Rehabilitation)
7. Barangay Economic and Social Infrastructure Projects- Development Assistance to 33 barangays
8. Construction of NEW Jagna PNP Building - LGU Counterpart for PNP Building Construction
9. Integrated Solid Waste Management Program – Garbage Collection Services and Operational Cost
10. Dog Rabies Eradication Program- Capital Outlays and Operational Cost
11. Construction of Multi-purpose Hall for Social Services- Proposed ABC use function hall
12. Improvement of Business Permits and Licensing Office
13. Purchase of Solar Street Lights (4 units)
14. Installation of Traffic Lights junction Looc-Canjulao
15. Improvement of Sport Facility for Gymnasium- Fiber glass board and accessories
16. Improvement of Senior Citizens Building
17. Fabrication of Benches for Municipal Plaza
18. Rehabilitation of Electrical Wirings in the Municipal Building

Annual Investment Program (AIP) for CY 2016 (Summary)

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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 (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000	**Construction of Eco-Park** Interest from P82M LBP Loan	Accounting	January 2016	December 2016	Proper disposal of residual waste; functional training center	Gen Fund			3,000,000.00	3,000,000.00	1,000,000.00	2,000,000.00	A 330-01; M 330-03 A 330-05
General Public Services 1001	**Construction Jagna Public Market** Loan Amortization from LBP Loans	Accounting	January 2016	December 2016	improved services at Jagna Business Center	Gen Fund			3,087,652.32	3,087,652.32		3,087,652.32	M511-05 M530-01
General Public Services 1002	**Bottoms-Up Budgeting (BuB) Project Counterpart** LPRAP Priority Development Projects 2016 LPRAP Priority Development Projects 2016 *Fish landing *Establishment of Trading Post *Provision of Potable Water Supply *Purchase of Biodigester for Organic Fertilizer *Production (LGU Counterpart) *Improvement of Slaughterhouse (LGU Counterpart) *LIVELIHOOD ASSISTANCE TO PEOPLE *ORGANIZATIONS (Livelihood (or Kabuhayan) Program) * Rescue Equipment	MPDC/DILG	January 2016	December 2016	Identified LPRAP Projects, Programs and Activities realized/in-placed	Gen Fund			2,640,000.00	2,640,000.00	2,640,000.00		A111-03 A 115-04 A-140-01 A-440-01 A420-02
General Public Services	**Development of Farm-to-Market Roads** (Cabulihan, Odiong; Balila, Cambugason; Bunga Mar to Jagna High Schoo; Ipil to Faraon Old Road; Faraon Tinaan Circumferential; Canjulao-Cantuyoc Brgy Road - Canjulao Section)+ Municipal Initiative Fund - P500T	Engineering	January 2016	December 2016	Improved access of farm products	Gen Fund			1,500,000.00	1,500,000.00	1,500,000.00		A140-01 A440-05
	CSOs Economic Development Projects Livelihood Assistance to Registerd CSOs and POs	LPRAT	January 2016	December 2016	Active involvement and participation of CSO, PO's and NGOs	Gen Fund			800,000.00	800,000.00	800,000.00		A 440-01 A440-03
	Construction of Multi-Purpose Hall for Women, Children and PWDs Legislative Building Rehabiliation	SB	January 2016	December 2016	Improved and Functional Legislative Building/Multi-Purpose Hall	Gen Fund			800,000.00	800,000.00	800,000.00		A440-03
	Barangay Economic and Social Infrastructure Projects Development Assistance to 33 barangays (Brgys under Wahig-Inabanga Watershed Project - Counterpart)	MBO	January 2016	December 2016	Identified PPAs submitted by barangays implemented	Gen Fund			660,000.00	660,000.00	300,000.00	360,000.00	M140-05 A440-05
	Construction Jagna Public Market Interest Loans from LBP Loans	Accounting	January 2016	December 2016	brand new PNP Building	Gen Fund			600,000.00	600,000.00		600,000.00	M511-05 M530-01
	Construction of NEW Jagna PNP Building LGU Counterpart forPNP Building Construction	Mayor's Office	January 2016	December 2016	Improved Solid Waste Collection Services	Gen Fund			500,000.00	500,000.00	500,000.00		A440-04

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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 (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services	**Integrated Solid Waste Management Program** Garbage Collection Services and Operational Cost	ISWM Office	January 2016	December 2016	Lower the cases of rabies cases	Gen Fund			500,000.00	500,000.00		500,000.00	M330-05 M330-03
	Socio-economic and Cultural Programs (Calamay Festival, Trade Fairs)	DA/JaSMED	January 2016	December 2016	Erected a New Multi-purpose Hall for Social Services	Gen Fund			400,000.00	400,000.00	400,000.00		A440-07 A115-01 A115-03
	Dog Rabies Eradication Program Capital Outlays and Operational Costs	MAO	January 2016	December 2016	Efficient and convenient processing of Business Permit	Gen Fund			350,000.00	350,000.00	350,000.00		A413-01 A140-03 A140-04
	Construction of Multi-purpose Hall for Social Services For ABC use function hall.	Mayor's Office/ABC Hall	January 2016	December 2016	Social protection services	Gen Fund			300,000.00	300,000.00	300,000.00		A440-04 A140-03
	Improvement of Business Permits and Licensing Office Tile Laying of BPLO, purchase of air-cooler and BPLO Capital Outlays	MTO	January 2016	December 2016	Improved processing and convenient to tax payers	Gen Fund			300,000.00	300,000.00	100,000.00	200,000.00	A440-02 M140-01 M140-03
	Purchase of Solar Street Lights (4 units) For highly critical and accident prone areas	Engineering	January 2016	December 2016	Cross-cutting of energy consumption and climate change adoptation	Gen Fund			200,000.00	200,000.00	50,000.00	150,000.00	A270-01 M220-01 M511-04
	Installation of Traffic Lights junction Looc-Canjulao Purchase of Traffic Lights	Mayor's Office	January 2016	December 2016	Managed efficiently traffic cogestion during peak hour	Gen Fund			150,000.00	150,000.00	100,000.00	50,000.00	A440-02 M511-04
	Improvement of Sport Facility for Gymnasium Fiber glass board and accessories	Engineering	January 2016	December 2016	Enhanced sports developments	Gen Fund			112,347.68	112,347.68	112,347.68		A413-03
	Improvement of Senior Citizens Building Tile Laying of Senior Citizen Bldg, Flooring	Engineering	January 2016	December 2016	Social Protection among senior citizens in the municipality	Gen Fund			100,000.00	100,000.00	100,000.00		A440-02
	Fabrication of Benches for Municipal Plaza	Engineering	January 2016	December 2016	Improvement of Municipal Plaza	Gen Fund			100,000.00	100,000.00	100,000.00		A440-02
	Rehabilitation of Electrical Wirings in the Municipal Building Re-wiring and electrical rehabilitation works	Engineering	January 2016	December 2016	Enhanced wiring sinstallation of Municipal Building	Gen Fund			100,000.00	100,000.00	50,000.00	50,000.00	A440-02 M511-04
General Public Services 1000-2	***Executive Services*** *(see WFP Mayor's Office)* * Business Permit and Licensing Office * Asset Management , Inspectorate Team, Project Monitoring Services	Mayor's Office	January 2017	December 2017	Exercise general supervision and control over all programs, projects, services, and activities of the municipal governmen	General Fund	2,485,835.12	1,335,671.00	937,460.00	4,758,966.12		937,460.00	M511-01 M511-02 M511-04
General Public Services 1000-2	**Peace and Order Program and Services** (see separate WFP)	Mayor's Office	January 2016	December 2016	Maintained Peace and Order and ensures delivery of protective services	General Fund		930,000.00	112,600.00	1,042,600.00	1,042,600.00		A731-01
	Philippines National Police Services							295,600.00		295,600.00		295,600.00	M731-01
	Bureau of Fire Services							175,000.00	30,000.00	205,000.00	205,000.00		A720-01
	Confidential/Intelligence Fund							730,800.00		730,800.00	730,800.00		A720-01

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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 (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-3	***General Services*** *(see separate WFP)* ** Motorpool Services* ** Utility Services* ** Function Hall Services* ** Municipal Plaza*	GSO	January 2016	December 2016	Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services;	General Fund		5,976,151.83	489,000.00	6,465,151.83	3,000,000.00	3,465,151.83	A711-01 M720-01
General Public Services 1000-4	***Human Resources and Management Services*** *(see separate WFP)*	HRMO Office	January 2016	December 2016	Plans and directs a municipal personnel program which includes recruitment, hiring, training, classification, salary and wage determination, labor relations, benefit administration and personnel records keeping;	General Fund		147,725.61		147,725.61		147,725.61	A711-01 M840-01
General Public Services 1000-5	***Legislative Services*** *(See details in WFP)*	8th Sanggunian Bayan	January 2016	December 2016	The sangguniang bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality	General Fund	11,776,314.32	3,300,120.00	1,041,000.00	16,117,434.32	1,041,000.00	3,300,120.00	A411-02 A440-02 M830-01 A820-01 M511-01 A820-02 M820-01 M840-01
General Public Services 1000-6	***SB Secretary Services***	SB Secretary	January 2016	December 2016	Assist the Sangguniang Bayan in the performance of its duties and responsibilities as lawmaker and policy makerdocuments and records; to serve as conduit between SB and the LGUs, NGOs, POs and the general public on all matters pertaining to legislation	General Fund	770,362.00	152,000.00	90,000.00	1,012,362.00	90,000.00	152,000.00	A140-04 M511-04
General Public Services 1000-7	***Planning and Development Coordination Services*** *(see details in separate WFP)*	MPDC	January 2016	December 2016	Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council;	General Fund	1,335,041.96	583,680.00	88,000.00	2,006,721.96	583,680.00	88,000.00	M511-04 M611-02 A541-01 A430-01 A440-03 M6110.04
General Public Services 1000-8	***Treasury Services*** *(see details in separate WFP)*	MTO	January 2016	December 2016	Take custody of and exercise proper management of the funds of the local government unit concerned; Take charge of the disbursement of all local government funds and such other funds the custody of which may be entrusted to him by law or other competent authority; Inspect private commercial and industrial establishments within the jurisdiction of the local government unit ; Maintain and update the tax information system of the local government unit;	General Fund	2,646,203.96	1,176,088.00	149,988.00	3,972,279.96		149,988.00	M511-05 M840-01 M551-01 M551-02

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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 (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-9	***Accounting Services*** *(see details in separate WFP)*	MAcctO	January 2016	December 2016	The accountant shall take charge of both the accounting and internal audit services of the local government unit	General Fund	1,692,103.40	373,400.00	67,200.00	2,132,703.40	373,400.00	67,200.00	M840-01 M820-01 M820-02 A820-03
General Public Services 1000-10	**Budgeting Services** (see details in separate WFP)	MBO	January 2016	December 2016	Prepare forms, orders, and circulars embodying instructions on budgetary and appropriation matters for the signature of mayor; Review and consolidate the budget proposals of different departments and offices of the local government unit;Coordinate with the treasurer, accountant, and the planning and development coordinator for the purpose of budgeting;	General Fund	1,183,005.56	361,147.12	30,000.00	1,574,152.68	361,147.12	1,574,152.68	M820-01 A820-03 M840-01
General Public Services 1000-11	***Civil Registry Services*** *(see details in separate WFP)*	MCR	January 2016	December 2016	Accept all registrable documents and judicial decrees affecting the civil status of persons	General Fund	1,007,235.04	419,840.00	112,000.00	1,539,075.04		419,840.00	M720-01
General Public Services 1000-12	***Assessment of Real Property Services*** *(see details in separate WFP)*	MAssO	January 2016	December 2016	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	2,063,810.68	570,120.00	120,000.00	2,753,930.68		570,120.00	M720-01
General Public Services 1000-13	***Auditing Services*** *(see details in separate WFP)*	Prov'l. Auditor	January 2016	December 2016	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		64,400.00		64,400.00		64,400.00	M720-01
General Public Services 1000-14	***Local Goverment Operation Services (DILG/Barangay Affairs)*** *(see details in separate WFP)*	MLGOO	January 2016	December 2016	MLGOO carried out the various functions and roles of the office in the direction of government of Jagna and its component barangays	General Fund		70,000.00		70,000.00		70,000.00	M714-02 M720-01
General Public Services 1000-15	***Provincial TESDA Services*** *(see details in separate WFP)*	TESDA Officer-in-Charge	January 2016	December 2016	TESDA formulates manpower and skills plans, sets appropriate skills standards and tests, coordinates and monitors manpower policies and programs, and provides policy directions and guidelines for resource allocation for the TVET institutions in both the private and public sectors.	General Fund		511,600.00		511,600.00	-	511,600.00	M713-01 A712-01 M712-01 M715-01 A715-01 A715-02
General Public Services 1000-16	***Municipal Nutrition Programs and Services*** *(see details in separate WFP)*	MNAO	January 2016	December 2016	Formulation and implementation of local food and nutrition policies, plans and interventions for nutrition improvement; Monitor and evaluate the efficiency and effectiveness of the plan for nutrition improvement;	General Fund		284,200.00	15,000.00	299,200.00	284,200.00		A413-01 A413-09 A411-02

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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	A M O U N T (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-17	**Municipal Court Services** *(see details in separate WFP)*	MCTC Court	January 2016	December 2016	adjudicating of legal cases, proceeding and justifiable conversion, and provides general clerical and administrative support of the courts proper;	General Fund		40,000.00		40,000.00	40,000.00		A440-03
Economic Services 8000-1	***Agricultural Programs and Services*** *(see details in separate WFP)*	MAO	January 2016	December 2016	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 entrepreneur	General Fund	2,290,331.80	893,900.00	180,000.00	3,364,231.80	2,290,331.80	180,000.00	M111-01 A111-03 A860-01 A810-01 A112-02 A112-11
Economic Services 8000-2	***Integrated Coastal Resource and Management Services*** *(see details in separate WFP)*	MAO/CRM-TWG/ MPA-TWG	January 2016	December 2016	The Project will support the Government's efforts to address the critical issues of sustainable management of marine and coastal resources;	General Fund		232,000.00	39,300.00	271,300.00	232,000.00		A541-01 A712-01
Economic Services 8000-3	***Municipal Tourism and Assistance Center Services*** *(see details in separate WFP)*	Mun. Tourism Council	January 2016	December 2016	Lead and initiate enderatkings on tourism development and assitance center for tourists	General Fund		221,000.00		221,000.00	221,000.00		A541-01 A712-01
Economic Services 8000-4	***Market Operation of Market and Slaughter House Services*** *(see details in separate WFP)*	Market Admin	January 2016	December 2016	Take charge of Jagna Public Market (Jagna Business Center) 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 administrator	General Fund	3,733,068.00	3,282,705.33	484,226.67	7,500,000.00	3,282,705.33	484,226.67	A515-01 M511-02 M511-05
Economic Services 8000-4	***Solid Waste Management Services*** *(see details in separate WFP)*	ISWM	January 2016	December 2016	ensures sustainable garbage collection services and proper final disposal	General Fund	325,000.00	480,000.00	20,000.00	500,000.00		480,000.00	M330-03 M330-05
Economic Services 8000-5	***Engineering Works Services*** *(see details in separate WFP)*	MEO	January 2016	December 2016	Provides effective and efficient technical and logistic support services to the infrastructure development projects	General Fund	1,126,814.36	1,009,700.00	55,000.00	2,191,514.36	1,009,700.00		A270-01 A611-04 A521-01 A522-01
Economic Services 8000-6	***Jagna Waterworks Services*** *(see details in separate WFP)*	JWS	January 2016	December 2016	Stands to deliver safe, potable, affordable and sustainable water supply	General Fund	2,121,492.50	1,309,861.50	868,646.00	4,300,000.00	1,309,861.50	868,646.00	M220-01 A270-01 A270-02 A270-03
Economic Services 8000-7	***Jagna Sustainable Micro-enterprise Development (JaSMED) Unit Services*** *(see details in separate WFP)*	Mayors Office	January 2016	December 2016	A sustainable, competent, and committed unit in the Local Government of Jagna dedicated to the provision of quality and gender-responsive services for improved quality of life of Jagna's micro-entrepreneurs.	General Fund		193,440.00		193,440.00	193,440.00	-	M530-01 A870-01
Social Services 3000-1	***Health Services (MHO)*** *(see details in separate WFP)*	MHO (RHU1)	January 2016	December 2016	Ensures delivery of basic health services to the people through preventive and curative services to its constituents	General Fund	6,112,601.84	988,848.00	90,000.00	7,191,449.84	988,848.00		A411-01 A411-03 A411-02 A412-02
Social Services 3000-2	***Health Services (RHU2)*** *(see details in separate WFP)*	RHU2	January 2016	December 2016		General Fund	-	773,720.00	100,000.00	873,720.00	773,720.00		A411-05 A412-04 A412-05 A412-06

Annex A - AIP Summary

Municipality of ***JAGNA***

CY 2016 LGU JAGNA 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 (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Social Services 3000-3	***Social Welfare Services*** *(See details in separate WFP)* ** Senior Citizens Services* ** Person with Dissability Services* ** Out-of-School Youth Services* ** Children and Youth* ** Daycare Services* ** Women Empowerment* ** General Welfare*	MSWD	January 2016	December 2016	ensure dellivery of basic social welfare and development services	General Fund	630,074.76	644,040.00	85,000.00	1,359,114.76	644,040.00		A440-01 A440-03 A440-01
Social Services 3000-4	***Municipal Gender and Development Council*** ***Gender and Development PPAs*** *(see details in separate WFP)*	MGAD-C/GWP-TWG	January 2016	December 2016	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		4,302,363.00	260,962.00	4,563,325.00			A440-02 A440-03 A413-09
Social Services 3000-5	***Senior Citizens & PWDs PPAs 1% of LGU Budget*** *(see details in separate WFP)*	MSWDO/OSCA	January 2016	December 2016	General welfare of senior citizens and persons with disabilities in the municipality	1% Senior Citizens Budget & PWD		912,665.00		912,665.00	912,665.00		A440-04 A440-01 A440-01
Social Services 3000-6	***Protection of Children (1% of the General Fund Budget)*** *(see details in separate WFP)*	MSWDO	January 2016	December 2016	Support programs on reports of suspected child abuse and neglect; assesses the risk to and safety of children; and provides or arranges for services to achieve safe, permanent families for children who have been abused or neglected or who are at risk of abuse or neglect.	1% of the Gen. Fund Budget		810,000.00		810,000.00	810,000.00		A440-01
General Public Services 9000-1	**Municipal Disaster Risk Reduction and Management Council - 5% MDRRM Fund** *(see details in separate WFP)*	MDRRMC	January 2016	December 2016	Mainstreaming DRRM/CCA responsive plans, systems and processes	5% MDRRM Fund	563,551.64	3,893,325.00	680,000.00	5,136,876.64	3,893,325.00		A720-01 A521-01 A240-02 A240-04
Other Services 9000-3	***None-office expenditures, inter-gov't aid, etc.***	Mayor's Office	January 2016	December 2016	Various aids & other expenses	General Fund		1,949,000.00		1,949,000.00			
General Public Services	***Library Services***	Mun. File Librarian	January 2016	Dec-16	Library Services and updated reading materials	General Fund		173,300.00	36,000.00	209,300.00			
		GRAND TOTAL (PS,MOOE,CCE,CO)						**>> Php**					**103,566,500.00**

Prepared by:	Reviewed by:	Attested by:
ENGR. GERRY V. ARANETA, EnP	**MS. BRIGIDA B. ACERON**	**ATTY. FORTUNATO R. ABRENILLA**
Mun. Planning and Dev't Coordinator	Municipal Budget Officer	Municipal Mayor
Date Signed : July 3, 2015	Date : July 3, 2015	Date : July 3, 2015

GROUP PICTURE DURING AIP PLANNING WORKSHOP at Badiang Spring and Resort, Anas, Valencia

WORK AND FINANCIAL PLAN PER OFFICE

Executive Services (Mayors Office)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MAYOR

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Various Municipal Development Initiative Fund	878	500,000.00	500,000.00
Purchased of Equipment/furnitures	221	130,000.00	262,000.00
Purchase of vehicle	241	507,459.53	175,459.53
	Total PPAs	**1,137,459.53**	**937,459.53**
MOOE			
Travelling Expenses - Local	751	300,000.00	294,816.00
Telephone Expenses-Mobile	773	85,000.00	67,000.00
Office Supplies Expenses	755	120,000.00	101,725.00
Scholarship Expenses	754	90,000.00	
Publication			60,000.00
Training expenses(GPPB/BEA)	753	141,000.00	46,000.00
Training Expenses	753	60,000.00	90,000.00
Fuel, Oil and Lubricants Expenses	761	150,000.00	150,000.00
Repair & Maint.-Office equipment			25,000.00
Repair & Maint.-Furniture & fictures			30,000.00
Motor vehicle maintenance	841	50,000.00	70,000.00
Discretionary Expenses	795	15,615.00	13,979.00
League of Municipality-dues	969	20,000.00	20,000.00
Other Services	969	5,000.00	5,000.00
General/Janitorial services	795	344,948.50	292,148.50
Representation expenses	783	50,000.00	70,000.00
	Total MOOE	**1,431,563.50**	**1,335,668.50**
MOOE - Municipal Information Officer			
Travelling expenses	751		5,184.00
Telephone -Mobile	773		18,000.00
Office supplies	755		18,275.00
Trainings	753		30,000.00
Maintenance-comm. Facilities	969		5,000.00
Other services	969		5,000.00
Other supplies and materials	969		8,400.00
	Total MOOE	**-**	**89,859.00**
MOOE - Municipal Administrators Office			
Repair & Maint.-Office equipt.		20,000.00	30,000.00
Repair & Maint.Furniture & fixtures		10,000.00	35,000.00
	Total MOOE	**30,000.00**	**65,000.00**
Capital Outlays			
Capital Outlays			600,000.00
Total Capital Outlay		**-**	***600,000.00***

Prepared and reviewed by :

MS. MARIA MIGNON Y. ASENIERO

Municipal Administrator

Peace and Order Services

(NO WORKSHOP CONDUCTED, PPAS FROM PREVIOUS YEAR CARRIED OUT)

Jagna PNP

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

PHILIPPINE NATIONAL POLICE

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling expenses	751	25,384.29	20,000.00
Office supplies expenses	755	8,592.89	10,000.00
Telephone expenses- landline	772	16,599.71	20,000.00
Support fund to legal services	878	15,765.00	42,600.00
Fuel, oil & lubricants	761	132,672.58	120,000.00
Repairs & maint. - office equipt	823	3,068.00	5,000.00
Motor vehicle maint.	841	45,273.21	40,000.00
Other supplies & materials	765	20,519.00	8,000.00
Other expenses	969	-	-
Radio maintenance	821	-	10,000.00
Maintenance of building	811	5,642.54	20,000.00
Total MOOE		**273,517.22**	**295,600.00**
Capital Outlays			
Constructionn of PNP Building counterpart			500,000.00
Total Capital Outlay		**-**	***500,000.00***

Prepared by :

SPO2 ALBERT RADAZA

PNP Representative

Bureau of Fire Protection (BFP)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

BUREAU OF FIRE PROTECTION

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling expenses	751	20,000.00	15,000.00
Office supplies expenses	755	20,000.00	19,000.00
Telephone expenses- landline	772	16,000.00	12,000.00
Telephone expenses- mobile	773	6,000.00	6,000.00
Fuel, oil & lubricants	761	31,000.00	30,000.00
Repairs/maint. - aircon/fixture		5,000.00	3,000.00
Motor vehicle maint.	841	50,000.00	50,000.00
Other supplies & materials	765	2,000.00	5,000.00
Acquisition of fire extinguishers, hoses, boots, ladder & helmets		10,000.00	5,000.00
Fire operational activities		15,000.00	25,000.00
Other expenses	969	-	5,000.00
Total MOOE		**175,000.00**	**175,000.00**
Capital Outlays			
Improvt. Of bldg.		30,000.00	-
Purchase of equipment		-	30,000.00
Total Capital Outlay		***30,000.00***	***30,000.00***

Prepared by :

ENGR. LORENZO J. ACERON

BFP CHIEF

General Services

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE GENERAL SERVICES

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling Expenses	751	93,000.00	100,000.00
Trainings & Seminars Expenses	753	187,100.00	157,100.00
Electrical Bills	767	1,600,000.00	1,600,000.00
Water Bills			8,000.00
Telephone expenses - Landlines	772	250,000.00	250,000.00
Telephone expenses-mobile	773	52,800.00	52,800.00
Internet Subscription Expenses	774	105,600.00	105,600.00
Office Supplies Expenses	765	100,000.00	110,000.00
Advertising Expenses/publication	734	60,000.00	60,000.00
Postage/deliveries/notarial	771	2,648.83	2,648.83
Fidelity Bond	892	40,000.00	40,000.00
BAC Operation Expenses	969	150,000.00	150,000.00
Insurance expenses	893	500,000.00	440,000.00
Printing Expenses	781	20,000.00	15,000.00
Maintenance of Communication Facilities	969	30,000.00	25,000.00
Registration Expenses	969	120,000.00	120,000.00
Other Repairs and Maintenance	841	20,000.00	20,000.00
Janitorial Services/General Services	795	1,418,003.00	1,559,003.00
Other Services	969	20,000.00	5,000.00
Maint. Of office equipt.	823		
Goyo Hall Services		110,000.00	110,000.00
Motor Pool			
Fuel, oil & lubricants	761	600,000.00	600,000.00
Motor vehicle maintenance	841	300,000.00	300,000.00
Other repairs & maintainance (Aircon)	841		
Vehicle Insurances and LTO registration	969	200,000.00	200,000.00
Utility Services			
Other supplies and materials	765	50,000.00	31,600.00
Total MOOE		**6,029,151.83**	**6,061,751.83**
Capital Outlays			
Purchase of aircon		110,000.00	150,000.00
Communication Equipments		80,000.00	100,000.00
IT Equipments (LCD,internet booster,microphone,etc)		50,000.00	100,000.00
Purchase of document reader		29,000.00	
Purchase of Lot for Slaughter House Relocation		100,000.00	100,000.00
Installation of CCTV		80,000.00	
ID maker Laminator		30,000.00	
Purchase of 4 n 1 printer		50,000.00	49,000.00
Tarpaulin stand		10,000.00	
Purchase of piano			40,000.00
Total Capital Outlays		**539,000.00**	**539,000.00**

Prepared by:

EFRENA A. BUENAFE

General Services In-charge

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE HUMAN RESOURCE OFFICER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
201 filing of Jagna Elected, Regular and Job Order Employees			
Updating Service Records			
Personal Data Sheet File			
Appointments and Designations			
Personnel Issuances & Disciplinary Actions			
Salary Adjusments/Step-increments			
Updating of Leave Credits			
Strategic Performance Management System (SPMS)			
Personnel Hiring			
Job Posting			
Screening and interview			
Job Orientation			
Capability Building to Employees			
Value Orientation Workshop Seminar		50,000	50,000.00
Basic Customer-Client Skills Trainings		50,000	50,000.00
Handling Clients and Telephone Etiquette Trainings			30,000.00
Basic Supervisor Management Skills Trainings		40,000	40,000.00
Family Day Celebration		50,000	150,000.00
Christmas Party,Independence,Rizal day		30,000	60,000.00
Healthy Lifestyle/Hataw Physical Fitness/Zumba			35,000.00
Employee Management			
Streamlining of Job orders			
MOOE			
Travelling Expenses -		20,000	20,000.00
Telephone Expenses-Mobile		21,600	21,600.00
Other Expenses			5,000.00
Office Supplies Expenses		18,325.61	18,325.61
Trainings/seminars			30,000.00
	Total MOOE	**279,925.61**	**509,925.61**
Capital Outlays			
Capital Outlays			0.00
Total Capital Outlay			

Prepared by :

MS. EFRENA A. BUENAFE

HRMO II

Legislative Services (8th Sangguniang Bayan)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE 8th SANGGUNIAN BAYAN

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling Expenses - Vice Mayor	751	100,000.00	150,000.00
Travelling Expenses - M.Jamora	751	70,000.00	100,000.00
Travelling Expenses -R. Lloren	751	70,000.00	100,000.00
Travelling Expenses - D. Virtudazo	751	70,000.00	100,000.00
Travelling Expenses - L. Ocio	751	70,000.00	100,000.00
Travelling Expenses - A.Cabrestante	751	70,000.00	100,000.00
Travelling Expenses - C. Cagulada	751	70,000.00	100,000.00
Travelling Expenses - A. Pielago	751	70,000.00	100,000.00
Travelling Expenses - S.Lloren	751	70,000.00	100,000.00
Travelling Expenses - J.Achas	751	70,000.00	100,000.00
Travelling Expenses - SK	751	70,000.00	100,000.00
Travelling Expenses - Staff	751	35,000.00	65,000.00
Office Supplies Expenses	755	100,000.00	150,000.00
Bookbinding legal documents	969	100,000.00	100,000.00
Trainings & Seminar Expenses	753	250,000.00	350,000.00
Other supplies & expenses	765	50,000.00	50,000.00
Revision/ Formulation of codes	969	200,000.00	200,000.00
Legislative Assistance	878	100,000.00	160,000.00
Telephone Expenses-Landline	772	30,000.00	30,000.00
Telephone Expenses-Mobile	773	312,000.00	355,200.00
Aid to PCL/Aid to VMLP		105,000.00	170,000.00
Internet expenses	774	32,400.00	32,400.00
Advertising Expenses-Publication	780	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	761	350,000.00	390,000.00
Maintenance/Repairs of Office Equipments		5,000.00	5,000.00
Maintenance/Repairs of Furnitures and Fixtures and other equipments		5,000.00	5,000.00
Motor Vehicle Maintenance	841	100,000.00	150,000.00
Other Expenses/JANITORIAL services	969	386,440.00	445,720.00
Local Assistance	878	100,000.00	165,000.00
Registration Fees Vehicles		15,000.00	30,000.00
Total MOOE		**3,275,840.00**	**4,203,320.00**
Capital Outlays			
Purchase of Equipment/Legislative Tracking	221	120,000.00	220,000.00
Furnitures & Fixtures		100,000.00	100,000.00
Computer Accessories		50,000.00	150,000.00
Legislative Building Development		836,000.00	800,000.00
Local Development Assistance		100,000.00	165,000.00
Total Capital Outlays		**1,206,000.00**	**1,435,000.00**

Prepared by:

HON. BONIFACIO J. VIRTUDES, JR.

Municipal Vice Mayor/Presiding Officer

SB Secretary Services

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE SANGGUNIAN BAYAN SECRETARY

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling Expenses	751	50,000.00	50,000.00
Trainings and Seminars	755	32,000.00	35,600.00
E-Accessories, Repairs & Maintenance	878	15,000.00	5,000.00
Telephone expenses mobile			3,600.00
Other expenses/wages	755	15,000.00	57,800.00
	Total MOOE	**112,000.00**	**152,000.00**
PPAs/Capital Outlays			
Legislative Support Services		50,000.00	40,000.00
Development of Legislative Tracking System		80,000.00	50,000.00
	Total PPAs/Capital Outlays	**130,000.00**	**90,000.00**

Prepared and reviewed by :

SALOME EDEN O. RAÑIN

MNAO

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT OFFICE

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Formulation/Updating of Public Financial Management Investment Plan (PFMIP)	753		5,000.00
Formulation of Jagna Tourism Detailed Plan	753		
Formulation of ELA-CapDev 2016-2018	753		100,000.00
Updating Barangay Development Plans	753		
Processing Community-based Monitoring System (CBMS) Survey 2014	753		100,000.00
AIP Planning Workshops	753		100,000.00
Conduct of Forest Land Use Planning Workshop	753		50,000.00
Total PPAs		**-**	**355,000.00**
Maintenance and Other Operating Expenses (MOOE)			
Travelling Expenses	751	60,000.00	60,000.00
Trainings & Scholarship Expenses	753	40,200.00	40,000.00
Office Supplies Expenses	755	50,000.00	30,000.00
Telephone expenses- mobile	773	21,600.00	21,600.00
General/Janitorial Services	969	206,200.00	223,080.00
ELA/AIP Updating	753	100,000.00	85,000.00
Internet Expenses- mobile	774	15,000.00	19,320.00
Repairs & maint.- aircon/fixtures	822	1,600.00	1,600.00
Repairs & maint.- office equipt.	821	5,000.00	5,000.00
Jagna/mpdc website domain subscription	774	12,000.00	18,000.00
Postage and deliveries	780	1,000.00	1,000.00
Printing & binding expenses	781	5,000.00	5,000.00
Legal services	791	2,000.00	2,000.00
Other supplies and materials	765	5,000.00	5,000.00
Fuel, oil & Lubricants	791	5,000.00	10,000.00
Town Planning	753	40,000.00	40,000.00
	Total MOOE	**569,600.00**	**566,600.00**
Capital Outlay		77,000.00	80,000.00
	Total Capital Outlays	**77,000.00**	**80,000.00**

Prepared by :

ENGR. GERRY V. ARANETA, EnP

MPDC

Treasury Services (MTO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL TREASURER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Traveling Expenses	751	60,000.00	60,000.00
Office Supplies Expenses	755	85,000.00	76,000.00
Training Expenses	753	20,000.00	20,000.00
Telephone Expense-Mobile	773	18,000.00	21,600.00
Accountable Forms	756	120,000.00	160,000.00
Fuel, Oil & Lubricants Expenses(3 motorcycles)	761	60,000.00	70,000.00
Tax Collection Program	969	30,000.00	30,000.00
Repair & Maint. (Motor Vehicles- 3)	841	35,000.00	35,000.00
Repair & Maint. (Aircon)	822	10,000.00	10,000.00
Repair & Maint. (Office Eqpt-Computers)	821	30,000.00	30,000.00
Collectors Incentives	788	10,000.00	10,000.00
Legal Services	791	10,000.00	10,000.00
Postage & Deliveries	771	20,000.00	5,368.00
Printing Expenses	781	5,000.00	5,000.00
Contingency Fund		10,000.00	20,000.00
General/ Janitorial Expense	795	438,427.53	438,427.53
GSIS INSURANCE- Mun. Hall Bldg			45,000.00
BPLO Travelling Expenses	751		20,000.00
BPLO Trainings & Seminar Expenses	753		65,000.00
BPL Office supplies expense	755		69,000.00
BPLO Printing Expenses	781		3,000.00
BPLO Operational expense	969	50,000.00	8,000.00
BPLO Gasoline Expense	761	20,000.00	40,000.00
	Total MOOE	**1,031,427.53**	**1,251,395.53**
Capital Outlays			
ETRACS			10,000.00
Purchase of Computer/Printers			30,000.00
Purchase of Air Cooler-BPLO			99,000.00
Purchase of Venetian Blinds-BPLO			30,000.00
Purchase of Digital Priority Counter-BPLO			15,000.00
Purchase of Water Dispenser for Clients-BPLO			10,000.00
Purchase of Multi cab Vehicle-BPLO			300,000.00
Purchase of Photocopier-BPLO			10,000.00
Tile Laying of BPLO			100,000.00
Purchase of Public Address System-BPLO			36,000.00
	Total Capital Outlays	**0.00**	**640,000.00**

Prepared and reviewed by:

MR. RAYMOND F. CUADRA

Municipal Treasurer

Accounting Services (Accounting Office)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL ACCOUNTANT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Traveling Expenses	751	55,200.00	58,200.00
Office Supplies Expenses	755	28,000.00	25,000.00
Trainings & Seminars	753	35,000.00	40,000.00
Telephone Expenses - mobile	774	21,600.00	21,600.00
Other Supplies Expenses	765	3,000.00	3,000.00
Publication Expenses		6,000.00	4,000.00
Internet Expenses	774	15,600.00	15,600.00
Repair & Maint. - Office Equipt.	822	2,000.00	1,400.00
Repair & Maint. - IT	821	3,000.00	3,000.00
Postage & Deliveries	771	1,000.00	600.00
Other Expenses	969	3,000.00	5,000.00
General/Janitorial Services	795	200,000.00	196,000.00
	Total MOOE	**373,400.00**	**373,400.00**
Capital Outlays			
Purchase of IT Equipment	223	67,200.00	67,200.00
	Total Capital Outlays	**67,200.00**	**67,200.00**

Prepared and reviewed by:

MS. ZENAIDA A. GALORIO

Municipal Accountant

Budgeting Services (MBO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE BUDGET OFFICER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Traveling expenses	751	60,000.00	60,000.00
Trainings & seminars	753	40,000.00	45,110.00
Office supplies expense	755	30,000.00	30,000.00
Other supplies & materials	765	3,077.12	5,000.00
Repair & maint.-office equipment	822	3,000.00	2,500.00
Repair & maint.-aircon & fixtures	823	3,000.00	2,000.00
Budget preparation/LFC Meetings	753	20,000.00	20,000.00
Telephone expenses-mobile	773	21,600.00	21,600.00
Other expenses	969	1,000.00	15,467.10
General /janitorial services	795	131,210.00	166,320.00
Total MOOE		**312,887.12**	**367,997.10**
Capital Outlay			
Acquisition of office equipment	221	20,000.00	20,000.00
Acquisition of furnitures & fixtures		20,000.00	-
Total Capital Outlays		**40,000.00**	**20,000.00**

Prepared by:

MS. BRIGIDA B. ACERON

Municipal Budget Officer

Civil Registry Services (MCR)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Birth, Marriage, Death registration and CDLI			
Issuance of Certifications (Mun. Forms)			
Petition for CFN & CCE (R.A. 9048/10172)			
Conduct Mobile and Free Registrations			
Batch Request Entry Query System (BREQS)			
Issuance of SEC DOC Application for Marriage License			
Total PPAs		-	-
MOOE			
Travelling Expenses	751	63,480.00	100,000.00
Office Supplies Expenses	755	50,000.00	45,000.00
Trainings & Seminars	753	1,500.00	40,000.00
Telephone expenses - mobile	773	14,400.00	21,600.00
Telephone expenses - landline	772	7,000.00	7,000.00
Fuel, oil & lubricants	761	6,400.00	5,000.00
Internet expenses	774	15,600.00	15,600.00
Janitorial Services	969	126,720.00	210,000.00
Other Expenses			5,000.00
Postage			5,000.00
Repairs andMaintenance - Office Eqipments	818		10,000.00
		285,100.00	**464,200.00**
Capital Outlays			
Improvement of Office & Extension	221		300,000.00
Purchase& Installation of Cable TV			30,000.00
Total Capital Outlay			**330,000.00**

Prepared by :

MS. MA. LOVELLA E. ACEBES

Municipal Civil Registrar

Assessment of Real Property Services (Assessor's Office)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL ASSESSOR

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Conduct of Actual Land and Building Assessment			
Conduct of General Revision			100,000.00
Total PPAs		**-**	**100,000.00**
MOOE			
Traveling Expenses	751	60,000.00	60,000.00
Trainings / Seminars	753	24,080.00	24,080.00
	772	7,000.00	7,000.00
Telephone Expenses (Mobile)	773	21,600.00	21,600.00
Office Supplies Expenses	755	30,000.00	30,000.00
Fuel, Oil & Lubricants	761	3,000.00	3,000.00
LAMP 2	969	2,400.00	2,400.00
Janitorial Services/Other Expenses	705	311,520.00	319,440.00
Repair and Maintenance-IT Equipment	823	5,000.00	5,000.00
Janitorial Services - Conduct of Actual Land and Building Assessment		10,000.00	10,000.00
Total MOOE		**474,600.00**	**482,520.00**
Capital Outlays			
Purchase of Motorcyle for Assessment & Appraisal Use	969		
e-Tracks programs, software and accessories	969	-	50,000.00
Conduct of General Revision			100,000.00
Total Capital Outlay		**0.00**	**150,000.00**

Prepared by :

MS. MA. ESTERLINA G. ANDO

Acting Municipal Assessor

Auditing Services (COA)

(NO AFP SUBMITTED)

Local Government Operation Services (MLGOO Office)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL LOCAL GOVERNANCE & OPERATION OFFICER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Program, Projects and Activities			
1. Bottom-up Budgeting (BUB)		-	-
2. Bohol Earthquake Rehabilitation (BEA)		-	-
3. Performance Challenge Fund (PCF)		-	-
4. Seal of Good Local Governance (SGLG) & Child Friendly Local Governance Audit (CFLGA)		-	-
5. FULL DISCLOSURE POLICY		-	-
6. GAD PLANNING		-	-
7. ELA/CAPDEV Planning Worksop & LA Planning Workshop		-	-
8. MPOC		-	-
9. DRRM PREPAREDNESS / OPERATION LISTO		-	-
10. BGPMS & SBGR / BARANGAY EVALUATION		-	-
11. Functionality of Municipal Local Special Bodies & Barangay-based institutions		-	-
	Total PPAs	-	-
MOOE			
Traveling Expenses	751		32,000.00
Telephone Expenses (Mobile)	774		21,600.00
Training/Seminar/Orientation/Meetings/ Monitoring/Workshop expenses	753		4,000.00
Office Supplies Expenses	755		10,900.00
Office Equipment Maintenance			1,500.00
	Total MOOE	-	**70,000.00**

Prepared and reviewed by:

ENGR. JUDY GRACE M. DOMIGUEZ
MLGOO IV

Provincial TESDA Services

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

ASSISTANCE TO TESDA

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Implementation of Community-Based Training Programs of LGU:			
Honorarium of Trainors	820	83,000.00	83,000.00
Travelling Expenses of Community Training & Employment Coordinator(CTEC)	751	5,000.00	5,000.00
Training Supplies	765	136,000.00	136,000.00
Wage of Community Training & Employment Coordinator(CTEC)	755	42,240.00	47,520.00
	Total PPAs	**266,240.00**	**271,520.00**
Maintenance and Other Operating Expenses			
Office Supplies Expenses	755	5,000.00	5,000.00
Maintenance of Facilities	821	15,000.00	15,000.00
Power and Illumination	767	168,000.00	168,000.00
General / Janitorial Services	795	36,960.00	39,600.00
	Total MOOE	**224,960.00**	**227,600.00**

Prepared and reviewed by:

MR. APOLINAR P. CADELINA

Training Instruction Supervisor

Municipal Nutrition Program and Services (MNAO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL NUTRITION ACTION OFFICER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Orientation/Re-orientation of BNC	753	10,000.00	10,000.00
BNS Training	753	10,000.00	20,000.00
National Nutrition Evaluation			80,000.00
Program Implementation Review to BNC and BNS		5,000.00	10,000.00
Bench making to National Honor Awardee on Nutrition MNC Talibon	753	10,000.00	10,000.00
	Total PPAs	**35,000.00**	**130,000.00**
MOOE			
Monitoring & Evaluation - BNC / BNS/Gulayan sa Paaralan / Purok Center/ BNC GARDEN	969	20,000.00	20,000.00
Travelling Expenses	751	30,000.00	50,000.00
Office Supplies	755	25,000.00	25,000.00
Repairs and Maintenance-IT Equipments	821	10,000.00	10,000.00
Telephone expenses - Landlines			18,000.00
Other Supplies	765	20,000.00	20,000.00
NUTRITION MONTH CELEBRATION Awarding of winners to deserving pupils / students who participated the different contest, Awarding of deserving, BNC Council, Outstanding BNS and outstanding Gulayan sa Paaralan	969	70,000.00	100,000.00
General/Janitorial Services	795	42,240.00	73,900.00
Pabasa sa Nutrisyon	969	5,000.00	5,000.00
Honorarium (Video Production)	820	3,000.00	5,000.00
Aid to BNS	878		79,200.00
	Total MOOE	**225,240.00**	**406,100.00**
CAPITAL OUTLAYS			
Construction of Dirty Kitchen			15,000.00
	Total Capital Outlays		**15,000.00**

Prepared by :

MS. ANITA G. OCMEJA

MNAO

Municipal Court Services (MCTC)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

MUNICIPAL CIRCUIT TRIAL COURT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling expenses	*751*	30,000.00	30,000.00
Office supplies & materials	*755*	5,000.00	5,000.00
Telephone expenses - Landline	*772*	-	12,000.00
Other Repairs & Maintenance	*841*	5,000.00	5,000.00
	Total MOOE	40,000.00	52,000.00

Prepared by :

SOPHIA M. CABALLO

Clerk of Court II

Municipal Agricultural Programs and Services (MAO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL AGRICULTURIST

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Municipal Nursery Operation	762/761/969	40,000.00	40,000.00
Agro-processing,Agri-business & Product R&D	762/753/755/ 840/969/ 761/751	29,426.58	30,000.00
Farmer's Field Day/Harvest Festival	755/761/ 753/969	50,000.00	50,000.00
Procurement of Vet. Supply & Biologics	757	30,000.00	30,000.00
Fishery Programs	753/761/755/ 762/751/969	50,000.00	50,000.00
Swine & Poultry Production for Dispersal Program	762/761/969	80,000.00	50,000.00
High Valued Crop Development Program	753/762/761/ 751/969	80,000.00	80,000.00
Cutflower Production/Farm demo	762/969	10,000.00	
Farmers Organizational Development	753/751/969	20,000.00	30,000.00
Agricultural Development Assistance	762/969	20,000.00	30,000.00
Livestock Upgrading Program Artificial Insemination (AI)	762/761/969	30,000.00	30,000.00
Dog Vaccination & Pop'n Control	757/761/969	50,000.00	350,000.00
Livestock Development Veterinary Services	753	20,000.00	10,000.00
Community/Farmers Org/Strengthening	753	20,000.00	30,000.00
Varietal Trial & Seed Production @ LGU experimental Area	753	50,000.00	50,000.00
Rice Production Enhancement Program	753/762/ 761/969	30,000.00	50,000.00
Upland Sustainable Development Program		-	30,000.00
Discretionary Expenses	795	15,615.00	13,979.00
League of Municipality-dues	969	20,000.00	20,000.00
Other Services	969	5,000.00	5,000.00
General/Janitorial services	795	344,948.50	344,948.50
Representation expenses	783	50,000.00	70,000.00
Total PPAs		**1,044,990.08**	**1,393,927.50**

Prepared by :

MR. CAMILO A. RIZANO

Municipal Agriculturist

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL AGRICULTURIST

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Food/non-food expenses	762/969	20,000.00	20,000.00
Travelling expenses	751	100,000.00	100,000.00
Trainings & scholarship expenses	753	30,000.00	50,000.00
Telephone expenses-landline	772	15,600.00	15,600.00
Telephone expenses-mobile	773	21,600.00	21,600.00
Office supplies expenses	755	40,000.00	50,000.00
Water expenses		2,500.00	2,500.00
Electricity expenses	767	30,000.00	30,000.00
Other supplies & materials	765	1,000.00	1,000.00
Repairs and Maintenance - IT Equipment and Software	823	5,000.00	5,000.00
Repairs and Maintenance - Office Equipment	821	5,000.00	5,000.00
Repairs and Maintenance - Motor Vehicles	841	5,000.00	5,000.00
registration for vehicles			2,000.00
Agricultural/janitorial services	795	360,000.00	488,610.00
Gasoline, Oil and Lubricants Expenses	761	24,000.00	24,000.00
Total MOOE		**659,700.00**	**820,310.00**
Capital Outlays			
Painting of Roof & external wall of D.A. Building			
Procurement of laptop for documentation purposes		30,000.00	
Procurement of Biometric			
Procurement of 4-wheel vehicle		150,000.00	180,000.00
Procurement of projector			
Representation expenses	783	50,000.00	70,000.00
Total Capital Outlays		**230,000.00**	**250,000.00**

Prepared by :

MR. CAMILO A. RIZANO

Municipal Agriculturist

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

INTEGRATED COASTAL RESOURCE MANAGEMENT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Bantay Dagat Operation (Municipal Water patrolling operation includes Bantay Dagat head honorarium, honorarium to 21 fish wardens,fuel and lubricants and maintenance of patrol boat		150,000.00	150,000.00
M & E of MPAs/Underwater Clean-up		-	-
Fish Conservation Week		-	-
International Coastal Clean-up		-	-
Month of the Ocean activities		-	-
	Total PPAs	**150,000.00**	**150,000.00**
MOOE			
Gasoline, Fuel and Lubricants	761.00	10,000.00	10,000.00
Electric Bills	767.00	12,000.00	12,000.00
Maintenance of Bouys	969.00	20,000.00	20,000.00
Maintenance of Patrol Boat	969.00	10,000.00	10,000.00
ICRM/MPA/CRM/TWG Meetings	969.00	20,000.00	20,000.00
Seminars and Trainings	753.00	10,000.00	10,000.00
	Total MOOE	**82,000.00**	**82,000.00**
Capital Outlays			
Purchase of Digicam for Bantay Dagat		7,000.00	
Scuba Oxygen Tank		16,000.00	
Uniform Bantay Dagat		6,300.00	
Improvement of Bantay Dagat HQ			39,300.00
M & E Supplies		10,000.00	
	Total Capital Outlays	**39,300.00**	**39,300.00**

Prepared and reviewed by:

CAMILO A. RIZANO
Municipal Agriculturist

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL TOURISM OFFICE

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Can-uba Beach eco-Tourism devt.			300,000.00
Snorkeling, Dive Sites, & MPA's Mapping			100,000.00
Carmolaon Cave II Cave-DENR & Spelunkers'Survey & Assessment for possible eco-tourism destination			100,000.00
Pilgrimage Tour Devt. Of St. Michael, the Archangel Parish Church, Ilihan Hill & St. Calungsod Shrine			150,000.00
Narra Centennial Tree, Nat'l. Attraction-Tourism devt.			50,000.00
Mayana Flowers & Veg. Agri-Tourism Devt.			25,000.00
Mayana/Boctol Luinab Rice Terraces-Natl. Attraction for Tourism Devt.			20,000.00
mt. Palingkod Panoramic View-Natl. Attraction Tourism Devt.			20,000.00
Calamay Festival Special Event Devt. Plans			70,000.00
Mt. Bikers Tour Routes & Stop Over Areas			20,000.00
Motor Bikers Tour Routes & Stop Over Areas			20,000.00
Culture of Tourism Training			30,000.00
Tubod Mar Eco-Tourism Devt. Framework			10,000.00
Tourism Month			15,000.00
New Year's Eve Countdown			20,000.00
	Total PPAs	**-**	**950,000.00**
MOOE			
Trainings and Seminars	761	15,000.00	90,000.00
Travelling Expenses	767	15,000.00	90,000.00
Tourism Supplies and Logistics	969	33,040.00	50,000.00
Meetings, conferences, guest & visitor expenses	969	20,000.00	50,000.00
General Services/Janitorial Services	969	39,600.00	10,000.00
Data Gathering(AE's,Port Exit Surveys,Tourist's Personal Interview	753	5,000.00	10,000.00
Repair & Maintenance,buildings & Other Structures			5,000.00
Postage & Deliveries			2,000.00
Printing Expenses			2,000.00
Advertising & marketing Exp.			50,000.00
Fuel			25,000.00
	Total MOOE	**127,640.00**	**384,000.00**

Prepared and reviewed by:

MS. MARIA MIGNON Y. ASENIERO

Designate Tourism Officer

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL TOURISM OFFICE

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Capital Outlays			
Completion of Tourism Assistance & Pasalubong Center		1,200,000.00	
Purchase of Digital Camera		7,000.00	
Purchase of motor			70,000.00
Office Fixtures			
steel cabinet,tables/chairs			50,000.00
computer set			30,000.00
1 unit laptop			40,000.00
printer			10,000.00
Underwater VideoCam			75,000.00
Complete Dive Equipments			75,000.00
DSLR Camera			50,000.00
Telephone Installation			3,000.00
1 unit cellphone			5,000.00
plan(internet)			12,000.00
books			5,000.00
2 aircon units			24,000.00
Total Capital Outlays		**1,207,000.00**	**449,000.00**

Prepared and reviewed by:

MS. MARIA MIGNON Y. ASENIERO

Designate Tourism Officer

Market and Slaughter House Services (Market Office)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OPERATION OF MARKET AND SLAUGHTER HOUSE

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
PPAs			
Improvement of the Slaughterhouse Facility		269,886.00	1,000,000.00
Total PPAs		**269,886.00**	**1,000,000.00**
MOOE			
Travelling expenses	*751*	45,000.00	50,000.00
Trainings & seminars	*753*	30,000.00	30,000.00
Office supplies & materials	*755*	50,000.00	50,000.00
Telephone expenses - mobile	*773*	21,600.00	21,600.00
Internet expenses	*774*	20,000.00	20,000.00
Fuel, oil & lubricants	*761*	60,000.00	80,000.00
Maint. Of motor vehicle	*841*	70,000.00	80,000.00
Accountable forms	*756*	80,000.00	80,000.00
Electricity expenses	*767*	1,055,000.00	1,900,000.00
Other expenses	*969*	50,000.00	50,000.00
Other repairs & maintenance	*841*	40,000.00	40,000.00
Insurance expenses (Public Market)	*893*	318,200.00	1,000,000.00
Other supplies & materials	*765*	141,585.92	100,000.00
Janitorial services	*795*	21,200.00	10,000.00
Registration expenses (vehicle)		15,000.00	15,000.00
Miscellaneous expenses	969	5,000.00	
Repair & Maint. -IT	841	5,000.00	20,000.00
Other Services	969		
Total MOOE		**2,027,585.92**	**3,546,600.00**
Capital Outlays			
1) Purchase of equipments & fixtures	221		70,000.00
2) Improvement ofMain JBC Building	814		250,000.00
a) Painting of walling in Atrium			100,000.00
b) Tilling (150 sq.m.)			100,000.00
c) Development of roof deck			50,000.00
3) Improvement of Wet Market Area			350,000.00
4) Cons. Of public market (loan amort.)			414,226.67
5) Installation of CCTV Camera			50,000.00
6) Purchase of Teller Software			50,000.00
Total Capital Outlay		**-**	***1,434,226.67***

Prepared by :

ENGR. PETER M. JAMERO

Market Supervisor

Solid Waste Management Services (ISWM)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE INTEGRATED SOLID WASTE MANAGEMENT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Loan amortization for Eco-Park		1,500,000.00	4,920,000.00
Operation of Solid Waste Management Facility		200,000.00	1,000,000.00
	Total PPAs	**1,700,000.00**	**5,920,000.00**
MOOE			
Wages for Casual Employee		549,000.00	1,150,000.00
Travelling Expenses	753	20,000.00	10,000.00
Telephone Expenses-mobile		14,400.00	12,000.00
Office supplies expenses	751	25,000.00	40,000.00
Fuel, oil & lubricants	755	120,000.00	200,000.00
Other supplies & materials	774	70,000.00	70,000.00
Repair & maintenance-other machinery	761	200,000.00	50,000.00
Repair & maintenance of motor vehicle			80,000.00
Other repair & maintenance			50,000.00
Social marketing/IEC	773		20,000.00
Power & illumination	772		50,000.00
Capability building of personnel	795		20,000.00
Other operational expenses	823	90,000.00	90,000.00
	Total MOOE	**1,088,400.00**	**1,842,000.00**
Purchase of megaphone		5,000.00	
Office equipment & fixtures		10,000.00	100,000.00
	Total Capital Outlays	**15,000.00**	**100,000.00**

Prepared and reviewed by:

ENGR. PETER M. JAMERO

ISWM Officer

Engineering Works Services (MEO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL ENGINEER

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
PPAs			
Development Projects funded by 20% Development Funds (see 20% DF Projects)			
MOOE			
Traveling expenses	751	60,000.00	60,000.00
Training expense	753	-	
Office supplies expenses	755	35,000.00	35,000.00
Other Supplies Expenses	765	10,000.00	10,000.00
Telephone expenses-mobile	773	21,600.00	21,600.00
Internet expenses	774	15,600.00	15,600.00
Maintenance of electrical Installations		50,000.00	50,000.00
Maintenance of heavy equipment	841	80,000.00	80,000.00
Fuel, oil & lubricants	761	80,000.00	80,000.00
General services/Janitorial	795	269,500.00	273,500.00
General Services such as carpentry & electrical	795	-	
Repairs & Maint- IT Equipment - Office Equipment	821	4,000.00	4,000.00
Repairs and Maintenance- FF	822	4,000.00	
Repairs and Maitenance - Other structures		100,000.00	100,000.00
Repairs and maintenance -other Public Infra		250,000.00	250,000.00
Repairs and Maintenance - IT Equipment	823	10,000.00	10,000.00
Repair/Fabrication Estokada Stage			300,000.00
Repairs and Maintenance - Motor Vehicles/brush cutter	841	20,000.00	20,000.00
Maintenance & Other Operating Expenses	969	-	
	TOTALA MOOE	**1,009,700.00**	**1,309,700.00**
Purchase of Computer set		55,000.00	55,000.00
Proposed of Survey Equipment - Theodolite			100,000.00
	Total Capital Outlay	**55,000.00**	**155,000.00**

Prepared and reviewed by:

ENGR. JOSEFINA S. RANOA

Municipal Engineer

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE JAGNA WATERWORKS SYSTEM

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Installation of Stub-out (Looc, Canjulao, Tejero)		1,200,000.00	
Installation of Chlorinator		7,000.00	
Repair of Main Pipelines			70,000.00
Expansion of Water System (Pangdan)			300,000.00
	Total PPAs	**1,207,000.00**	**370,000.00**
MOOE			
Traveling Expenses	751	30,000.00	60,000.00
Trainings & Seminars	753	30,000.00	60,000.00
Power & Illumination	767	57,400.00	100,000.00
Telephone Expenses-Landline	772	7,000.00	7,000.00
Telephone Expenses-Mobile	773	28,800.00	36,000.00
Internet Expenses	774	15,600.00	18,000.00
Accountable Forms	756	30,000.00	50,000.00
Liquid Chlorine	766	100,000.00	100,000.00
Water Laboratory Testing			3,000.00
Repairs & Maintenance Expenses	854	60,000.00	250,000.00
Repairs & Maintenance - Office Equipment	823	10,000.00	10,000.00
Repairs & Maintenance - Motor Vehicle	841	60,000.00	100,000.00
Repairs & Maintenance - Office Furniture & Fixtures	822		50,000.00
Other Supplies & Materials	765	50,000.00	50,000.00
Lease of Lot	782	30,000.00	55,000.00
Office Supplies Expenses	755	50,000.00	50,000.00
Janitorial Services	795	780,000.00	50,000.00
Water Billing Software	766	50,000.00	50,000.00
Fuel, Oil & Lubricants	761	100,000.00	100,000.00
Annual Water Charge	891	10,500.00	10,500.00
Taxes, Dues, & Licensing	969	8,442.76	10,000.00
Rent of Equipment			10,000.00
Benchmarking Activities	753	100,000.00	50,000.00
Other Expenses	969	15,000.00	30,361.50
	Total MOOE	**1,622,742.76**	**1,309,861.50**
Capital Outlays			
Installation of Stub-outs System			219,000.00
Rehabilitation of Jagna Waterworks System		207,815.78	299,646.00
Purchase of Equipment			80,000.00
Revision of JWS Business Plan		100,000.00	20,000.00
Community/Social Obligation			
Installation of Balila-Cambugason Water System			150,000.00
Installation of Fire Hydrants			100,000.00
Purchase of Water Truck		250,000.00	-
	Total Capital Outlays	**557,815.78**	**868,646.00**

Prepared and reviewed by:

ENGR. DIOSDADA E. RANISES

Acting JWS Supervisor

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

Jagna Sustainable Micro Enterprise Development Office

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Budget allocation for JaSMED Operation (GAD Budget)			
Develop Promotional Materials		50,000.00	100,000.00
Capacitate JaSMED Staff/benchmarking		30,000.00	50,000.00
Agri-enterprise Product (R&D)		50,000.00	50,000.00
Inventory of Existing Enterprise		50,000.00	50,000.00
Organizw WME's		50,000.00	50,000.00
Conduct GRVCA		30,000.00	30,000.00
Participation on Trade Fair/selling Mission		100,000.00	150,000.00
Conduct Business /Mngt. Trng.		70,000.00	100,000.00
Update of Buiness Profile		20,000.00	30,000.00
Regular Convergence Meeting		20,000.00	50,000.00
Pop. Com			50,000.00
Total PPAs		**470,000.00**	**710,000.00**
MOOE			
Traveling Expenses		30,000.00	30,000.00
Internet/Smartbro Expenses		15,600.00	15,600.00
Telephone Expenses-mobile		7,200.00	7,200.00
Trainings and seminars		20,000.00	20,000.00
Wages		68,640.00	95,040.00
Other Supplies & Materials		10,000.00	10,000.00
Office Supplies Expenses		15,600.00	15,600.00
Capital Outlay		-	50,000.00
Purchase of DSLR Cannon Camera		-	
Purchase of equip.,furnitures & fixt.		-	
Total MOOE		**167,040.00**	**243,440.00**
Capital Outlays			
Capital Outlays		-	20,000.00
Total Capital Outlay		**-**	***20,000.00***

Prepared by :

MS. MARILOU V. NALDOZA

JaSMED Coordinator

Municipal Health Office (RHU 1)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL HEALTH OFFICER (RHU1)

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projecs and Activities			
Human Resource Dev./Trainings		50,000.00	50,000.00
MCH		150,000.00	150,000.00
Pre-natal, ante-natal & post natal care	755		
Facility based deliveries			
Provision of pre-natal Vitamins & post- natal vitamins			
Health Education Campaign			
Family Planning	759	60,000.00	60,000.00
Natural and modern method			
Nutrition micronutrient	755	80,000.00	80,000.00
Supplementation and Deworming			
a) OPT			
b) Garantisadong Pambata			
c) Salt Testing			
d) Deworming			
e) Vitamin A Supplementation			
Newborn screening (purchase of filter cards)		66,000.00	20,000.00
Under 5 Clinic	759	200,000.00	200,000.00
Control of Diarrheal diseases			
Control of other infection such as dengue			
Control of Acute respiratory infection			
Non-communicable Diseases (Triathlon, regular hataw)		100,000.00	100,000.00
National Tuberculosis Program	759	100,000.00	100,000.00
- DOTS			
- TB in children			
Environmental Sanitation	755	50,000.00	50,000.00
National Leprosy Program		50,000.00	50,000.00
Food/non-food expenses		50,000.00	50,000.00
Medico-legal cases			30,000.00
Total PPAs		**956,000.00**	**940,000.00**

Prepared by:

DR. ARNOLD DASIO M. CAGULADA

Municipal Health Officer

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL HEALTH OFFICER (RHU1)

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
MOOE			
Travelling Expenses	751	200,000.00	200,000.00
Trng & Seminar-Nutrition Scholar	753	50,000.00	50,000.00
Office Supplies Expenses	755	150,000.00	100,000.00
Community Health Services/Program	795	285,120.00	351,120.00
Medical & Laboratory supplies	760		
Fuel, oil & lubricants	761	20,000.00	20,000.00
Internet expenses	774	14,000.00	14,000.00
Motor vehicle maintenance	841	10,000.00	10,000.00
Telephone expenses - mobile	773	21,600.00	21,600.00
Telephone expenses - landline	772	8,798.00	8,798.00
Purchase of Medicine	759	152,000.00	152,000.00
Other Expenses	969		10,000.00
Other Supplies materials	765	30,000.00	60,000.00
Repairs & maint.-aircon	822		10,000.00
Utility supplies			10,000.00
Total MOOE		**941,518.00**	**1,017,518.00**
CAPITAL OUTLAYS			
Completion of birthing center and facilities		50,000.00	40,000.00
Delivery table & other equipment		50,000.00	50,000.00
Total Capital Outlays		**100,000.00**	**90,000.00**

Prepared by:

DR. ARNOLD DASIO M. CAGULADA

Municipal Health Officer

Rural Health Unit 2

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL HEALTH OFFICER (RHU2)

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Maternal and Child Health		150,000.00	150,000.00
Prenatal/Deliveries/Postnatal			
Reproduction of Mother and Child Book, Birth Plan			
Giving of FeSO4 to all pregnant and lactating mothers			
FAMILY PLANNING		50,000.00	50,000.00
Motivation on Modern Family Planning methods (purchase of pills, condom, IUD, DMPA)			
Expanded Program on Immunization			
Newborn screening (purchase of filter cards)		33,000.00	33,000.00
NUTRITION		30,000.00	30,000.00
Mass feeding			
Multivitamins			
Deworming			
ECCD forms		25,000.00	25,000.00
Care of Acute Respiratory Infection (medicines for ARI)		50,000.00	50,000.00
NATIONAL TUBERCULOSIS PROGRAM			
Direct Sputum Smear Microscopy (DSSM) Training		20,000.00	20,000.00
Control of Diarrheal Diseases			
NON-COMMUNICABLE DISEASES			
Regular Hataw		15,000.00	15,000.00
Community Support Group (Diabetes, Hypertension, Bronchial Asthma)		20,000.00	20,000.00
Total PPAs		**393,000.00**	**393,000.00**
Maintenance and Other Operating Expenses			
Travelling Expenses	751	68,000.00	68,000.00
Training Expenses	753	20,000.00	20,000.00
Office Supplies Expenses	755	50,000.00	50,000.00
Medical/Medicine/Laboratory supplies			
Mobile Clinic Program	969	180,000.00	180,000.00
Community Health Services	795	162,000.00	198,000.00
Purchase of Medicines		100,000.00	100,000.00
Fuel, oil & lubricants	761	40,000.00	40,000.00
Motor vehicle maintenance	841	40,000.00	40,000.00
Water Bill			
Other Expenses	969	20,000.00	20,000.00
Total MOOEs		**680,000.00**	**716,000.00**
CAPITAL OUTLAYS			
Additional equipment and beds for LR/RR of the Birthing Center		100,000.00	100,000.00
Total Capital Outlays		**100,000.00**	**100,000.00**

Prepared by:

DR. ARNOLD DASIO M. CAGULADA

Municipal Health Officer

Social Welfare Services (MSWDO)

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
Senior Citizens Services			
Death Aid Benefits to Senior Citizens		300,000.00	400,000.00
Office Supplies		30,000.00	30,000.00
Maintenance of Equipments		5,000.00	5,000.00
Honorarium of OSCA Head		20,000.00	60,000.00
support fund to veteran		10,000.00	10,000.00
Sr.citizens activities		40,000.00	50,000.00
Other Operationnal Expenses			10,000.00
Travelling allowance			10,000.00
Janitorial Services			35,000.00
Person with Disability Services		395,500.00	
Trainings and Seminars	765/751		
Travelling expenses	969/755		30,000.00
Office Supplies		30,000.00	15,419.00
Livelihood Program			15,000.00
Other operational expenses			10,000.00
SVR PWD DESK		40,000.00	40,000.00
Salaries & wages		192,000.00	216,000.00
Accessories for treatment		12,000.00	12,000.00
Socialization Activities		12,000.00	12,000.00
Supplemental Feeding Program		12,000.00	12,000.00
Fuel & Transportation Expenses		28,000.00	28,000.00
Honorarium(Physiatrist/Neurologist)		35,560.00	35,560.00
Other Expenses		33,940.00	33,940.00
breaking barriers program		257,317.00	257,317.00
Children and Daycare Services			
Day Care Services		60,000.00	72,472.00
ECCD Program		30,000.00	60,000.00
Supplemental Feeding Program		50,000.00	50,000.00
W		408,000.00	408,000.00
CBS for street children		60,000.00	50,000.00
BCPC Training		100,000.00	100,000.00
CICL Programs		40,000.00	40,000.00
Community Resource Development		50,000.00	50,000.00
Women Empowerment			
Trainings and Seminars		30,000.00	20,000.00
Livelihood Program		15,000.00	10,000.00
Food for Work		20,000.00	35,000.00
Crisis Center Operation			50,000.00
Pantawid Pamilyang Pilipino Program			
Logistics and Supplies		20,000.00	60,000.00
Other operational expenses		20,000.00	20,000.00
TOTAL PPAS		**2,356,317.00**	**2,352,708.00**

Prepared by:

MARCIONILA E. REYES
Acting MSWDO

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Maintenance and Other Operating Expenses (MOOE)			
Travelling Expenses	751	76,259.53	70,000.00
Trainings and seminars			15,000.00
Office Supplies Expenses	755	30,000.00	30,000.00
Telephone expenses-mobile	773	21,600.00	21,600.00
Fuel, oil & lubricants	761	20,000.00	10,000.00
Repair & maint. - aircon	823	10,000.00	10,000.00
AICS(aid to individual in crisis)			300,000.00
Other expenses/janitorial services	795	211,200.00	316,000.00
Total MOOE		369,059.53	772,600.00

Prepared by:

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Acting MSWDO

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

MUNICIPAL GENDER AND DEVELOPMENT COUNCIL

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
MSWDO			
Philhealth Program for Indigents			1,300,000.00
OSY Strengthening & Capacity Development			30,000.00
OSYs Environmental Protection Strengthening the OSY association			20,000.00
Donation/Cash Assistance Program			10,000.00
close monitoring			10,000.00
Capacity Development Program for Women			20,000.00
Strenghtening rights as PWD			20,000.00
Responsilble parenthood			20,000.00
Gender-based violence			20,000.00
Children Protection Program (Orientation on the Salient features of RA 9344 as amended by RA 10630)			10,000.00
Anti-Human Trafficking			20,000.00
JAGNA PNP-WOMEN DESK			
Emergency Cash Assistance Program (victims of violence)			20,000.00
IEC Program			20,000.00
VAWC			10,000.00
strenthened mother class program, community awareness			50,000.00
condusive atmosphere to WCPD victims ,preservation of confidentiality			
CICL, Child cases, VAW-C			50,000.00
RHU1 AND RHU 2			
Strengthening the Under 5 Clinic Program services			150,000.00
Strengthening the Maternal & Child Health Care Program services			200,000.00
Strengthening the Nutrition Program services			100,000.00
Strenghthening the Reproductive Health Program services			60,000.00
Strengthening the TB DOTS Program services			150,000.00
>Strengthening the Healthy Lifestyle Promotion Program; > IEC on Hataw activity >Partnership with Philos health			200,000.00
Strengthen the Dental Health Program			100,000.00
MUNICIPAL AGRICULTURE'S OFFICE			
* Propose budget for the acquisition of supplies/materials for the enhancement of WMEs * Submit proposal to prospected funders for financial assistance			100,000.00
* Facilitate livestock, seed and tilapia fingerlings dispersal			80,000.00
* Conduct technology and skills training on rice production enhancement			30,000.00
* Conduct technology and skills training on high valued crop development			80,000.00
* Conduct technology and skills training on fishery-related technologies			50,000.00
* Facilitate in FDA accreditation			20,000.00
* Facilitate in the technical and sourcing out of funds in the establishment of CSF			

Prepared by :

MS. MARCIONILA E. REYES

GAD Focal Person/MSWDO

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

MUNICIPAL GENDER AND DEVELOPMENT COUNCIL

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects and Activities			
* Seek assistance from the convergence in the technical aspect of the project			
* Facilitate in the establishment of Food Terminal and oversee its operation and management			300,000.00
* Participate in any trade fairs , exhibits, field day and festivals			80,000.00
* Conduct varietal trial and seed production			50,000.00
* Conduct of Artificial Insemination to large and small ruminants			30,000.00
* Conduct varietal trial on cutflower production			10,000.00
* Provide other agri-inputs and materials for the development of			20,000.00
* Conduct organizational development training and mentoring			40,000.00
* Concreting of MAO service road			100,000.00
JaSMED			
Develop and design a promotional materials for the local products			100,000.00
Participation on Trade Fair/Selling Mission			200,000.00
Capacitate JaSMED Staff/Benchmarking activities			200,000.00
Conduct of GRVCA			30,000.00
Agri-enterprise Product (R&D)			50,000.00
Inventory of Existing Enterprise			50,000.00
Conduct Business Profile/Management Training			100,000.00
Updating of business profile of group/individual micro entrepreneurs			30,000.00
Organizing WME's in the barangays			50,000.00
Regular Convergence Meeting			20,000.00
Business Permit and Licensing Office			
* Modification of business permit application forms (sex-disaggregated) * Full installation and implementation of etracs			100,000.00
HRMO			
Capdev of LGU officials and employees/rank and file ** Basic Customer Skills Training* ** Value formation* ** Family Day* ** Other team building activities*			200,000.00
Conduct yearly executive medical check-up among the regular employees of the municipality			123,000.00
* Purchase of computer desktop set and installed with the program that can be easily access			100,000.00
MPDC			
* Conduct validation of CBMS Survey results * generating CBMS data/reports for various development planning use.			151,588.00
Organize/re-organize Barangay Focal Points			20,000.00
Conduct Gender-Based Analysis and Gender-Responsive Planning and Budgeting and GAD Monitoring and Evaluation			20,000.00
implementation of committees and structures in the GAD IRR			20,000.00
JACAMACO			
Aide to social protection and welfare services to women micro entrepreneurs			
Available Total 5% GAD Budget Allocation >>>>>>>>>>			**4,563,325.00**

Prepared by :

MS. MARCIONILA E. REYES

GAD Focal Person/MSWDO

Municipal Disaster Risk Reduction and Management Services (MDRRMO)

2016 Municipal Disaster Risk Reduction and Management Fund Investmment Plan (MDRRMFIP)

Municipality of JAGNA

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Strarting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	94 - Disaster Risk Reduction and Management Program								
	Dredging and declogging of rivers and estuaries (753)	MDRRMO	July	December	reduced siltation level alonng river banks	MDRRM Fund	100,000.00		100,000.00
	ISWM Collection Operation and Services	ISWM	April	September		MDRRM Fund	150,000.00		150,000.00
	Tree Planting Activities/Bamboo Planting Reforestation (969/795)	MDRRMO	January	December	increased forest cover	MDRRM Fund	120,000.00		120,000.00
	Emergency Works and Response Operation	MDRRMO/JEMRU					80,000.00		80,000.00
	Barangay Emergency Network of Jagna TRAINING	MDRRMO	January				100,000.00		100,000.00
	Response,search and rescue and retrieval operation (JEMRU) (969)	MDRRMO	January	December	save life during emergencies	MDRRM Fund	649,200.00		649,200.00
9 - Other Purposes	Information Education Campaign - DRRM Hour, leaflets, tarpaulin, flyers, tarpaulin, fabrication of warning signs,danger signs, caution/danger tape, family guide toaction per hazards, etc.	MDRRMO	January	December	IEC activities conducted	MDRRM Fund	50,000.00		50,000.00
	Equipment for 3 Rescue Divers	MDRRMO	January	December	Sand bagging activity	MDRRM Fund	150,000.00		150,000.00
	Installation of Fire Hydrant	MDRRMO/BFP	January	February	unit purchased	MDRRM Fund		90,000.00	90,000.00
	IEC Materials, printing jobs.signages	MDRRMO	January	December	print ads/signages	MDRRM Fund	30,000.00		30,000.00
	Sustainable Farming System/Upland Development	MAO	January	February	slope protection	MDRRM Fund	90,000.00		90,000.00
	Conduct Environmental Forum/DRRM Contingency/Planning workshops DRR Researches (758)	MDRRMO	November	December	increased awareness on environmental laws	MDRRM Fund	10,000.00		10,000.00
	1- Relief and Recovery								-
	Quick Response Fund (765)	MDRRMO	January	December	reserved quick response fund	MDRRM Fund	1,368,997.50		1,368,997.50
1- General Public Services	Aid to Disaster Victims (878)	MDRRMO	January	December	cash & goods extended	MDRRM Fund	50,000.00		50,000.00
	2 - Preparedness and Mitigation Projects - MOOE								-

2016 Municipal Disaster Risk Reduction and Management Fund Investmment Plan (MDRRMFIP)

Municipality of JAGNA

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Strarting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
1- General Public Services	Capacity Building Activities (753) (Strengthening Federated DRRM Action Officers, JEMRU & MDRRMC members)	MDRRMO	January	December	inceased knowledge on disaster preparedness	MDRRM Fund	80,000.00		80,000.00
	Training and Seminars Expenses (753)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
1- General Public Services	Travelling Expenses (751)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	60,000.00		60,000.00
	Financial Aid assistance to emergencies	MDRRMO	January	December	DRRM project/materials provided	MDRRM Fund	40,000.00		40,000.00
	Repair and Maintenance - Flood Control (856)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	50,000.00		50,000.00
	Repair and Maintenance - Canals and Laterals (855)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
	Repair and Maintenance - Heavy Equipment (830)	MDRRMO	January	December	various repaired and fixed	MDRRM Fund	20,000.00		20,000.00
	Telephone Expenses - Mobile (773)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	21,600.00		21,600.00
1- General Public Services	Telephone Expenses - Landline (772)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	19,200.00		19,200.00
	Internet Expenses (774)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	12,000.00		12,000.00
	Transportation Expenses (784)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	10,000.00		10,000.00
	Other Supplies Expenses (765)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	70,000.00		70,000.00
	Office Supplies Expenses (755)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	20,000.00		20,000.00
	Gasoline, Oil & Lubricant Expenses (761)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	130,000.00		130,000.00
	Miscellaneous Expenses (884)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	11,652.00		11,652.00
	Rent Expenses (782)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	10,000.00		10,000.00
	Janitorial Services/Other Expenses	MDRRMO	January	December	functional DRRM Office	MDRRM Fund	30,000.00		30,000.00

2016 Municipal Disaster Risk Reduction and Management Fund Investmment Plan (MDRRMFIP)

Municipality of JAGNA

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Strarting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
4- Health	Drugs and Medicines Expenses (759)	MDRRMO	January	December	available supplies of medicines	MDRRM Fund	40,000.00		40,000.00
	Physical Fitness/Hataw Program	MDRRMO	January	December	active and energetic constituents	MDRRM Fund	100,000.00		100,000.00
	3 - Preparedness and Mitigation Projects - CO								-
	Establishment of Early Warning Device (831)	MDRRMO	January	December	functional alarm system	MDRRM Fund		10,000.00	10,000.00
	Pre-disaster Equipment & Accessories (831)	MDRRMO	January	December	ready tools for emergency used	MDRRM Fund		300,000.00	300,000.00
	IT Equipment & Software (223) (Maintenance of Community Radio, Emergency Advisory System)	MDRRMO	January	December	functional emergency advisory system	MDRRM Fund		30,000.00	30,000.00
3- Education	Rehabilitation of School Buildings	MEO	January	January	school buildings rehabilitated	MDRRM Fund		50,000.00	50,000.00
	Construction of Evacuation Center	MEO	June	August	evacuation center built	MDRRM Fund		50,000.00	50,000.00
	4 - Others								-
	Emergency Support and Services	MDRRMO	January	December	emergency support attended immediately	MDRRM Fund	80,675.50		80,675.50
	Insurance Expenses	LGU	January	December	insured properties	MDRRM Fund	100,000.00		100,000.00
						Grand Total	**320,675.50**	**440,000.00**	**760,675.50**

Prepared by: 4571387.56 Approved by:

MS. MARIA MIGNON Y. ASENEIRO
MDRRM Officer

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

Library Services

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

LIBRARY SERVICES

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Programs, Projects & Activities			
Celebration of the Annual National Book Week in November		-	-
	Total PPAS		-
MOOE			
Traveling Expenses	751	7,000.00	7,000.00
Training Expenses	753	28,000.00	35,000.00
Office Supplies	755	35,000.00	28,000.00
Textbooks & Instructional Materials	763	10,000.00	5,000.00
Other Supplies Expenses (Janitorial Supplie	765	1,500.00	1,500.00
Telephone Expenses (mobile)	773	12,000.00	12,000.00
Internet Expenses	774	14,400.00	14,400.00
Subscription Expenses	786	30,000.00	25,000.00
General Services (staff)	795	40,000.00	40,000.00
Repair & Maintenance-office equipment	821	1,400.00	1,400.00
Repair & Maintenance-IT equipment	823	2,000.00	2,000.00
Other Maintenance & Operating Exp	969	5,000.00	5,000.00
	Total MOOE	**186,300.00**	**176,300.00**
Capital Outlays			
IT Equipment & Software	223	10,000.00	23,000.00
	Total Capital Outlays	**10,000.00**	**23,000.00**

Prepared and reviewed by:

MR. CATALINO B. BERRO

Computer Librarian II

20% Development Funded Projects

AIP Form No. 4 | Annex A

PRIORITY DEVELOPMENT PROJECTS

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

Budget Year : 2016
Estimated IRA : PhP 81,000,000.00
20% Development Fund : PhP 16,200,000.00

AIP Reference Code	Program/Project/Activity Description	Responsible Office/Person	Rank	Estimated Amount
80	**Construction of Eco-Park** Interest from P82M LBP Loan	Accounting	1	3,000,000.00
80	**Construction Jagna Public Market** Loan Amortization from LBP Loans	Accounting	2	3,287,652.32
10	**Bottoms-Up Budgeting (BuB) Project Counterpart** LPRAP Priority Development Projects 2016	MPDC/DILG	3	2,640,000.00
30	**Development of Farm-to-Market Roads** (Cabulihan, Odiong; Balila, Cambugason; Bunga Mar to Jagna High Schoo; Ipil to Faraon Old Road; Faraon Tinaan Circumferential; Canjulao-Cantuyoc Brgy Road - Canjulao Section)+ Municipal Initiative Fund - P500T	Engineering	4	1,500,000.00
80	**CSOs Economic Development Projects** Livelihood Assistance to Registerd CSOs and POs	LPRAT	5	800,000.00
30	**Construction of Multi-Purpose Hall for Women, Children and PWDs** Legislative Building Rehabiliation	SB	6	800,000.00
80	**Barangay Economic and Social Infrastructure Projects** Development Assistance to 33 barangays (Brgys under Wahig-Inabanga Watershed	MBO	7	660,000.00
80	**Construction Jagna Public Market** Interest Loans from LBP Loans	Accounting	8	600,000.00
30	**Construction of NEW Jagna PNP Building** LGU Counterpart forPNP Building Construction	Mayor's Office	9	500,000.00
10	**Integrated Solid Waste Management Program** Garbage Collection Services and Operational Cost	ISWM Office	10	500,000.00
10	**Socio-economic and Cultural Programs** (Calamay Festival, Trade Fairs)	DA/JaSMED	11	400,000.00
10	**Dog Rabies Eradication Program** Capital Outlays and Operational Costs	MAO	12	350,000.00
10	**Construction of Multi-purpose Hall for Social Services** For ABC use function hall.	Mayor's Office/ABC Hall	13	300,000.00

AIP Reference Code	Program/Project/Activity Description	Responsible Office/Person	Rank	Estimated Amount
80	**Improvement of Business Permits and Licensing Office** Tile Laying of BPLO, purchase of air-cooler and BPLO Capital Outlays	MTO	14	300,000.00
30	**Purchase of Solar Street Lights (4 units)** For highly critical and accident prone areas	Engineering	15	200,000.00
30	**Installation of Traffic Lights junction Looc-Canjulao** Purchase of Traffic Lights	Mayor's Office	16	150,000.00
30	**Improvement of Sport Facility for Gymnasium** Fiber glass board and accessories	Engineering	17	112,347.68
30	**Improvement of Senior Citizens Building** Tile Laying of Senior Citizen Bldg, Flooring	Engineering	18	100,000.00
10	**Fabrication of Benches for Municipal Plaza**	Engineering	19	100,000.00
30	**Rehabilitation of Electrical Wirings in the Municipal Building** Re-wiring and electrical rehabilitation works	Engineering	20	100,000.00
	TOTAL APPROPRIATION		**P**	**16,400,000.00**

Prepared by:

ENGR. GERRY V. ARANETA
MPDC

Approved by:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

Non-Office Expenditures

WORK AND FINANCIAL PLAN (WFP)

Calendar Year 2016

NONE OFFICE EXPENDITURES

Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	Current Year 2015	Budget Year 2016
Non-Office Expenses			
Support fund Lonoy/Faraon High School	*878*	50,000.00	50,000.00
Support fund Sports & Cultural Affair	*878*	65,000.00	50,000.00
Support fund Boy & Girl Scout	*878*	5,000.00	5,000.00
Support fund PNRC & Other Institutions	*878*	20,000.00	20,000.00
Support fund Peoples Law Enforcement Board	*878*	20,000.00	20,000.00
Support fund Barangay	*878*	72,600.00	72,600.00
Support Fund to Cooperative Development	*878*	30,000.00	30,000.00
Aid to Inter-High School Basketball Tournament	*878*	50,000.00	100,000.00
Support to ISWM Program	*878*		700,000.00
Support fund Veteran	*878*	10,000.00	10,000.00
SPES Program and Activities	*878*	61,000.00	60,000.00
Child Development below 6 years old	*878*	326,400.00	244,800.00
Support to Lonoy Memorial Activities	*878*	10,000.00	10,000.00
Support to BHW	*878*	130,800.00	19,800.00
Support fund BNS	*878*	59,400.00	39,600.00
Whole Year-round LGU Supported Events		**Person In-Charge**	
One-Stop-Shop		Raymond Cuadra	30,000.00
Ube Festival		Camilo Rizano	50,000.00
Civil Registration Month		Ma. Lovella Acebes	20,000.00
GAD Planning and Budgeting Workshop		Marcionila Reyes	20,000.00
Month Love Celebration		Maricris Jamora	20,000.00
Graduation Day		Efrena Buenafe	20,000.00
Women's Month Celebration		Marcionila Reyes	20,000.00
Rabies Month		Camilo Rizano	20,000.00
Fire Prevention Month		Lorenzo Aceron	20,000.00
Calamay Festival		Maricris Jamora	250,000.00
Araw ng Kagitingan/Goyo		Efrena Buenafe	20,000.00
String of Fiestas in May		Mayor's Office	10,000.00
Month of the Ocean		Camilo Rizano	10,000.00
Earth Day Activities		MDRRM Office	20,000.00
Boholympics		Marwin Elaba	100,000.00
Independence Day		Efrena Buenafe	20,000.00
DRRM Planning Workshop		MDRRM Office	40,000.00
AIP Planning Workshop		Gerry Araneta	100,000.00
Nutrition Month Celebration		Anita Ocmeja	100,000.00
Disaster Consciousness Month		MDRRM Office	50,000.00
Sandugo: Ms Sandugo/Streetdancing		Mayor's Office	150,000.00
Budget Call/Budget Review		Brigida Aceron	20,000.00
Town Fiesta/Foundation Day		Mayor's Office	150,000.00
LGU Fiesta Nightly Activities		VM Dodong Virtudes	100,000.00
Trade Fair		Maricris Jamora	70,000.00
LGU Family Day		Efrena Buenafe	100,000.00
Haloween Activities		Maricris Jamora	20,000.00
All Saints Day		Efrena Buenafe	10,000.00
All Souls Day		Efrena Buenafe	10,000.00
Rizal Day		Efrena Buenafe	10,000.00
Christmas Nightly Entertainment/Bazaar		Maricris Jamora	50,000.00
Total Estimated Expenses		-	***3,061,800.00***

Prepared by :

ENGR. GERRY V. ARANETA

MPDC

MDC Resolution Adopting the AIP 2016

Republic of the Philippines
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 JULY 3, 2015 HELD AT LOOC BARANGAY HALL,LOOC, JAGNA, BOHOL .

IN ATTENDANCE:

Hon. Fortunato R. Abrenilla	-	Mayor, Presiding Officer
Hon. Jovita S. Achas	-	ABC President
8 Members	-	NGO Representatives
33 Punong Barangays	-	Members
Melona Dejaro	-	Cong. Art Yap Staff

ABSENT:

Hon. Bonifacio J. Virtudes, Jr	-	Member, SB Comm. on Appropriations
Howard Sedavia	-	NGO Representative
Engr. Cruza Bagatsolon	-	NGO Representative
Ms. Procesa M. Diano	-	NGO Representative
Dr. Arnold Dasio M. Cagulada	-	NGO Representative
Engr. Afialita Daniel	-	NGO Representative
Ms. Bernadette Sajulan	-	NGO Representative
Ms. Amancia Albino	-	NGO Representative

MDC RESOLUTION NO. 06-2015
Series 2015

A RESOLUTION RECOMMENDING ADOPTION OF THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2016 AND APPROPRIATING THE AMOUNT ONE HUNDRED THREE MILLION FIVE HUNDRED SIXTY SIX THOUSAND FIVE HUNDRED PESOS (PHP 103,566,500.00) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND ALLOCATION, AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2015 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;

WHREREAS, 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 2016 as an integral plan for Budget Year 2016 of the Municipality of Jagna, Bohol.

WHEREAS, after deliberation, the MDC decided to adopt the Annual Investment Plan (AIP) of the Municipality for CY 2016 to be taken from the Internal Revenue Allotment (IRA), local general income and local economic funds including projects to be funded from outside sources and its implementation are contingent to the availability of funds.

NOW WHEREFORE, on motion of Hon. Servando M. Acas and duly seconded by Hon. Victorio G. Galiguer Be it,

RESOLVED, that the Annual Investment Plan (AIP) for Budget Year 2016 be adopted and appropriating the amount of One Hundred Three Million Five Hundred Sixty Six Thousand Five Hundred Pesos (Php 103,566,500.00) from the Internal Revenue Allotment and local income be allocated and be utilized for personal services, maintenance and other operating expenses, capital outlays, 20% 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 2016 of the Municipality of Jagna, Jagna, Bohol.

RESOLVED FURTHER, that copies of this resolution be furnished the 8th Sangguniang Bayan of Jagna, Bohol for its review and approval.

UNANIMOUSLY APPROVED: July 3, 2015.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Development Council in a meeting held on July 3, 2015.

ENGR. GERRY V. ARANETA
MPDC
Head MDC Secretariat

Attested:

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

MDC Resolution No. 06-2015 Page 2

SB Resolution Adopting the AIP 2016

MPDC

Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA
Office of the 8th Sangguniang Bayan

In Re: **A RESOLUTION APPROVING MDC RESOLUTION NO. 06-2015 ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2016 IN THE AMOUNT OF ONE HUNDRED THREE MILLION FIVE HUNDRED SIXTY SIX THOUSAND FIVE HUNDRED PESOS (₱103,566,500.00) OF THE MUNICIPALITY OF JAGNA, BOHOL.**

PRESENT:
Hon. Maricris V. Jamora - Municipal Councilor - Presiding
Hon. Rodrigo B. Lloren - Municipal Councilor
Hon. Derrick C. Virtudazo - Municipal Councilor
Hon. Leonardo A. Ocio, Jr. - Municipal Councilor
Hon. Alberto A. Cabrestante, Jr. - Municipal Councilor
Hon. Cesario M. Cagulada - Municipal Councilor
Hon. Arnoldo D. Pielago - Municipal Councilor
Hon. Senen C. Lloren - Municipal Councilor

Adopted: July 13 , 2015

RESOLUTION NO. 77-07-2015

WHEREAS, the MDC approved a Resolution No. 06-2015 Adopting the AIP of Jagna, Bohol for its various annual appropriation for Budget Year 2016 in the amount of **ONE HUNDRED THREE MILLION FIVE HUNDRED SIXTY SIX THOUSAND FIVE HUNDRED PESOS (₱103,566,500.00)** and the same was presented during regular session on July 13, 2015 for appropriate action.

WHEREFORE:
Be it resolved as it is hereby resolved by the 8th Sangguniang Bayan of Jagna in session duly assembled...

"TO APPROVE MDC RESOLUTION NO. 06-2015 ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2016 IN THE AMOUNT OF ONE HUNDRED THREE MILLION FIVE HUNDRED SIXTY SIX THOUSAND FIVE HUNDRED PESOS (₱103,566,500.00) OF THE MUNICIPALITY OF JAGNA, BOHOL."

RESOLUTION NO. 77-07-2015
8th Sangguniang Bayan
Jagna, Bohol

July 13, 2015
Regular Session

AFFIRMATIVE:

RODRIGO B. LLOREN
Municipal Councilor

DERRICK C. VIRTUDAZO
Municipal Councilor

LEONARDO A. OCIO, JR.
Municipal Councilor

ALBERTO A. CABRESTANTE, JR.
Municipal Councilor

CESARIO M. CAGULADA
Municipal Councilor

ARNOLDO D. PIELAGO
Municipal Councilor

SENEN C. LLOREN
Municipal Councilor

NEGATIVE	N o n e	
SICK LEAVE	Jovita S. Achas	Ex-Officio Member (LnB Pres.)
ON LEAVE	Bonifacio J. Virtudes, Jr.	Municipal Vice Mayor
END TERM	Jessyl M. Jalop	Ex-Officio member (SKMF Pres.)

CERTIFIED TO BE DULY ADOPTED:

HON. MARICRIS V. JAMORA
Municipal Councilor
Presiding

ATTESTED:

SALOME EDEN O. RAÑIN
Admin. Asst. II (LLSA)
Acting Secretary

NOTED:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

Republic of the Philippines
Province of Bohol

MUNICIPALIT Y OF JAGNA
Jagna, Bohol

MUNICIPAL GENDER AND DEVELOPMENT COUNCIL (MGAD-C)

EXCERPTS FROM THE MINUTES OF THE GENDER AND DEVELOPMENT COUNCIL MEETING HELD ON APRIL 1, 2015 AT CAPT. GOYO CASENAS HALL THIS MUNICIPALITY.

Present :

1. Atty. Fortunato R. Abrenilla, *Municipal Mayor*
2. Hon. Bonifacio J. Virtudes, Jr, *Municipal Vice Mayor*
3. Hon. Maricris V. Jamora,*SB Comm. Chair on Social Services & Gender Concerns*
4. Ms. Marcionila E. Reyes - *MGAD-C Focal Person, CAO, MSWO In-charge*
5. Engr. Gerry V. Araneta - *MPDC*
6. Mr. Camilo A. Rizano - *MAO*
7. Mr. Raymond F. Cuadra - *Municipal Treasurer*
8. Ms. Ofelia Licayan - Rep *MHO-RHU 1*
9. Ms. Veronica Somorostro - Rep *MHO-RHU 2*
10. Ms. Brigida B. Aceron - *Municipal Budget Officer*
11. SPO2 Jill G. Rasonabe - *PNP Women and Children's Desk*
12. Ms. Marilou Naldoza - *JasMED Coordinator*
13. Ms. Thelma Jalop - *District Supervisor, DepEd*
14. Ms. Mariebel M. Bucog - *Jagna Calamay Makers Cooperative*
15. Mr. Efren Cadeliña - *Jagna Porters Multipurpose Cooperative (Labor Sector)*
16. Ms. Judy Grace R. Dominguez- *MLGOO*
17. Engr. Cruza E. Bagatsolon - *President, Senior Citizens Federation*
18. Ms. Bernadette S. Sajulan - *President, Jagna Market Vendors Association*
19. Hon. Jovita S. Achas – *ABC President*
20. Ms. Anita G. Ocmeja – *Municipal Nutrition Action Officer*

Absent:

1. *S/Insp. Albert Radaza – Jagna PNP Chief*
2. *Ms. Anna Ria B. Araneta – DA Food Technician*
3. *Engr. Josefina S. Ranoa – Municipal Engineer*
4. *Hon. Alberto A. Cabrestante, Jr. - Member, SB Committee Vice Chair on Social Services and Gender Concerns*

MGADC Resolution No. 01, s. 2015

A RESOLUTION ADOPTING THE PROPOSED 5% MUNICIPAL GENDER AND DEVELOPMENT PLAN AND BUDGET OF THE MUNICIPALITY JAGNA AND RECOMMENDING APPROVAL OF THE SANGGUNIANG BAYAN AS BASIS FOR ANNUAL INVESTMENT PROGRAMMING OF MUNICIPAL GAD PLAN AND BUDGET FOR CY 2015 TO SUPPORT GENDER AND DEVELOPMENT PROGRAMS, PROJECTS AND ACTIVITIES OF THE MUNICIPALITY OF JAGNA.

WHEREAS, recognize the fundamental equality of women and men before the law as provided for

in the 1987 Philippine Constitution the Local Government Unit of Jagna is mandated to institute an enabling environment at the local level that will ensure gender-responsive governance;

WHEREAS, Joint Memorandum Circular No. 01-2013 of Philippine Commission on Women (PCW) - Department of the Interior and Local Government (DILG)-Department of Budget and Management (DBM) - National Economic and Development Authority (NEDA) issued a Guidelines on the Localization of the Magna Carta of Women;

WHEREAS, local officials and employees shall be mandated to be responsible in promoting and ensuring that gender and development is mainstreamed in local policy-making, planning, programming, budgeting, implementation, monitoring and evaluation.

WHEREAS, the Municipality of Jagna has adopted gender mainstreaming in its governance by integrating gender perspectives in planning and policies as well as in the delivery of gender-responsive PPS.

WHEREAS, the enacted GAD Code IRR provides for the enhancement of the institutional mechanisms among which is the MGAD-C and committees/structures under its primarily responsible to carry out the general objective of the GAD Code;

NOW WHEREFORE, on motion of Engr. Cruza E. Bagatsolon and duly seconded by Ms. Maribel Bucog Be it,

RESOLVED, that the **Municipal Gender and Development Plan and Budget for CY 2016** conducted on *April 1, 2015* be ***adopted and will serve as the basis of Annual Investment Programming of the GAD Plan and Budget.***

RESOLVED FURTHER, that copies of this resolution be attached to the Annual Investment Plan/Program for Calendar Year 2016 and to the 8th Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED: April 1, 2015.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Gender and Development Council in a meeting held on April 1, 2015.

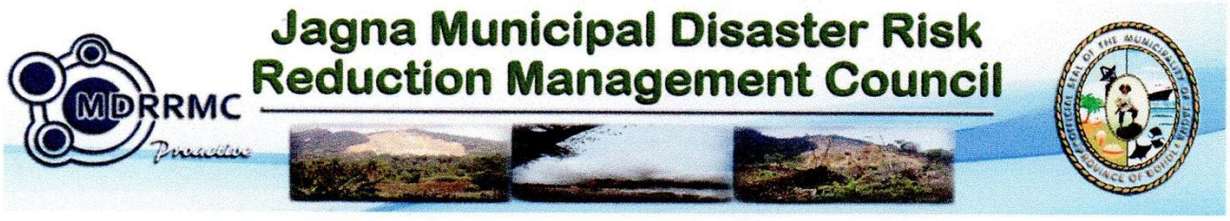
MS. MARCIONILA E. REYES
MPDC
GAD Focal Person/Secretariat

Attested:

HON. FORTUNATO R. ABRENILLA
Municipal Mayor
MGADC Chairperson-Presiding Officer

MGADC Resolution No.1 Series 2015 2

MDRRM Resolution Adopting the MDRRMFIP



EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL OF JAGNA, BOHOL HELD ON JUNE 25, 2015 HELD AT CAPT. GREGORIO " GOYO" CASENAS HALL, MUNICIPAL BLDG, JAGNA, BOHOL.

IN ATTENDANCE:

Hon. Fortunato R. Abrenilla	-	Chairperson, Presiding Officer
Ms. Marcionila A. Reyes	-	Vice Chairperson on Response
Engr. Gerry V. Araneta	-	Vice Chairperson on Prevention and Mitigation
Mr. Adonis John Cagas	-	MDRRM Action Officer
Rev.Fr. Alberto Uy	-	Jagna Parish Priest
Engr. Judy Grace R. Dominguez	-	Vice Chairperson on Preparedness
Hon. Rodrigo B. Lloren	-	Chairperson, SB Committee on Environment
Hon. Arnold D. Pielago	-	*SB Chair on Public Order and Safety*
Ms. Anita G. Ocmeja	-	Municipal Nutrition Action Officer
Mr. Sergio Ranque	-	DepED Supervisor
Hon. Maricris V. Jamora	-	SB Chair on Social Services & Gender Concerns
S/PInsp Luciano Kinilitan	-	Jagna PNP Chief
F/Inp.Lorenzo Aceron	-	Jagna BFP Chief
SSg Ricardo Manlangit	-	Rep. AFP Ducita Detachment
Mr. Camilo A. Rizano	-	Municipal Agriculturist
Ms. Otelia Lloren	-	Livestock Technician
Engr. Cruza E. Bagatsolon	-	*Chairperson*, CSO Representative (LPRAT)
Engr. Josefina S. Rañoa	-	Vice Chairperson on Rehabilitation

ABSENT:

Dr. Arnold Dasio M. Cagulada	-	Municipal Health Officer
Roel B. Salas	-	NGO Rep.,President, JAMCODA
Ms. Brigida B. Aceron	-	Acting Market Supervisor
Dionisio P. Abueva	-	NGO Rep., President, Alejawan-NaatangFishers Association
Mr. Antioco C. Lloren	-	Representative, Private Sector
Mr. Raymond F. Cuadra	-	Municipal Treasurer
Engr. Jesus B. Acedillo	-	President, Jagna Parish Pastoral Council (JPPC)
Engr. Peter M. Jamero	-	Market Supervisor

MDRRMC RESOLUTION NO. 02-2015

A RESOLUTION ADOPTING THE PROPOSED 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (MDRRMFIP) OF THE MUNICIPALITY JAGNA AND RECOMMENDING APPROVAL OF THE SANGGUNIANG BAYAN AS BASIS FOR ANNUAL INVESTMENT PROGRAMMING OF MDRRM FUND TO SUPPORT DISASTER RISK REDUCTION ACTIVITIES.

WHREREAS, Republic Act 10121 IRR Rule 6 Section 4 (7) the Municipal Disaster Risk Reduction Management Council in coordination with its MDRRM Officer, is mandated to formulated and implement a comprehensive and integrated LDRRM Plan in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in closed coordination with the municipal development council;

WHEREAS, the 5-Year MDRRM Plan of the municipality is the main basis in crafting this participatory planning workshop, cull outing its 2016 implementation and will served the basis for annual investment programming of DRRM ;

WHEREAS, Executive Order No. 13, Series 2013 reiterated that functions of the MDRRMC is to approve, monitor and evaluate the implementation of the LDRRMP and regularly review and test the plan consistent with other national and local planning programs;

NOW WHEREFORE, on motion of Mr. Camilo A. Rizano and duly seconded by Engr. Cruza E. Bagatsolon Be it,

RESOLVED, that the Municipal Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP) formulated on June 25, 2015 be adopted and will serve as the basis of Annual Investment Programming of the Municipal Disaster Risk Reduction and Management Fund for Calendar Year 2016.

RESOLVED FURTHER, that copies of this resolution be attached to the Annual Investment Plan/Program for Calendar Year 2016 and to the 8th Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED: June 25, 2015.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Disaster Risk Reduction and Management Council in a meeting held on June 25, 2015.

ENGR. GERRY V. ARANETA
MPDC
Head MDRRMC Secretariat

Attested:

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

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: CRIME PREVENTION

ISSUES:

1. Presence of crime incidence such as juvenile problems, drugs, illegal gambling, ect.

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To gather information concerning peace and order	▪ Weekly visitation in very barangays	33 barangays visited	20	20	20	20	80	PNP/ MLGU/ BLGU	Reports Activity Report Activity design	Regular Radio Program Reports posted on website
To conduct IEC symposium and VAWC seminars to 33 barangays	▪ Symposium on Anti-Drug Abuse/Violence on Women and Children	Conducted symposiums to 33 barangays	20	20	20	20	80	PNP/ MLGU/ BLGU	Activity Report	-do-
To inform and educate the community in peace and order	▪ Police weekly program over DYJP	100% awareness on peace and order of the community	10	10	10	10	40	PNP/ MLGU/ BLGU	Reports	-do-
To conduct Police Visibility / Patrol Operation within AOR	▪ Police visibility patrol (Beat and mobile patrol)	Increased police visibility Reduction of crime incidence	20	20	20	20	80	PNP/ MLGU/ BLGU	Reports	-do-
To conduct barangay visitation	▪ Periodic visit to Barangay Tanod Outpost	33 barangays visited	10	10	10	10	40	PNP/ MLGU/ BLGU	Reports	-do-

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To inform communities on peace and order	▪ Police attendance to all barangay assemblies	100% awareness on peace and order of the community	10	10	10	10	40	PNP/ MLGU/ BLGU	Minutes of Bgry. Assembly	-do-
Capacity building of Barangay Tanods and BPATS	▪ Continuing Tanod and BPATs Training	Trained Tanods and BPATS		50			50	PNP/ MLGU/ BLGU	Activity Report	-do-
To strengthen MPOCs/BPOCs and MADAC/BADAC, MDC, UBAS, PLEB and other Special Bodies	▪ Regular Coordination meetings, MPOC/ BPOCs MDC, UBAS, PLEB and other Special Bodies meetings	Functional MPOC/BPOCs/MDC /UBAS BBIs	70	70	70	70	280	MPOC, MDC, PNP, DILG/UBAS	Minutes of Meeting	-do-
	▪ Seminar on BPOCs/BADAC and other BBIs				50		50			-do-
	▪ Conduct Best Barangay/BPOC/ BADAC evaluation and award					150	150			-do-
Formulation/Review of the 3 Year Peace and Order and Public Safety Plan	Conduct Peace and Order and Public Safety Planning Workshop	Reviewed the 3-Year Peace and Order and Public Safety Plan	50				50			-do-
Strengthen the intelligence and confidential operations	Conduct intelligence and confidential operations	a) Purchase of information necessary for the formulation and implementation of program, activities and projects relevant to the national security and peace	182.700	182.700	182.700	182.700	730.800	LCE/PNP	Quarterly reporting on the utilization of Intelligence and Confidential fund	Report during the MPOC meeting

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
		and order; b) Rental of transport vehicle related to confidential activities; c) Rentals and the incidental expenses related to the maintenance of safehouses; d) Purchase or rental of supplies, materials and equipment for confidential operations that cannot be done through regular procedures without compromising the information gathering activity concerned; e) Payment of rewards to informer; f) Uncover/Prevent illegal activities that pose a clear and present danger to agency personnel/property, or other facilities and resources under the agency protection,								

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
		done in coordination with the appropriate law enforcement agencies; g) Others that may be authorized by the GAA or other special laws;								

2015 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: LAW ENFORCEMENT

ISSUES:

1. Presence of crimes in the municipality

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
Minimize violators	▪ Strict implementation of national laws and municipal ordinances ▪ Installation of Tracking System on the implementation of local ordinances	100% apprehensions Functional tracking system	25	25	25	25	100	PNP / LGU	▪ Regular report on the implementation of ordinances thru the Tracking System	▪ Regular Radio Program ▪ Post on website ▪ Publish on newspaper
Apprehension and file in court	▪ Continuous campaign against criminal elements and wanted persons	100% apprehensions	25	25	25	25	100	PNP / LGU	▪ Reports on cases filed on court ▪ Publish on newspaper wanted person ▪ Update list of wanted person	
To eradicate all illegal activities	▪ Continuous campaign against all illegal activities like illegal gambling; illegal possession of firearms (loose firearms); violation of environmental laws; illegal drugs and ect. ▪ Implementation of special laws such as RA 7610, RA 9344, RA 9264, etc. ▪ Conduct raids, massive	Curved illegal activities	25	25	25	25	100	PNP / LGU/BLGU	▪ Report on the regular seaborne patrol ▪ Detailed reporting to PNP ▪ Report on raid of tukis and baraha	

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
	seaborne patrols, symposium to schools and IEC to all barangays ▪ Quarterly monitoring and reporting conducted									
To develop tracking system on the implementation of laws & ordinances	▪ Installation of Tracking systems of implemented Laws and Ordinances ▪ *Kapihan* with the LCE and SB, every Monday at 3pm	Updated Laws and Ordinances	50	50	50	50	50	SB/LCE	Report on the update of Tracking system	Post on LGU website
Install mechanism on popularization of local ordinances To update the people/stakeholders of the ordinances, lans and accomplishments of the LGU.	▪ Publication of local bulletin/newspaper ▪ Upload related ordinances on peace and order and public safety to the Jagna Website ▪ LGU to orient the PNP on local Ordinances	Monthly local bulletin produced and distributed	25	25	25	25	100	SB/MPIO	Report/Information on newly approved ordinance	Information during Brgy Assembly Radio Program
Ensure Traffic safety and enforcement regulation	Creation of Traffic Management Office Implementation of Traffic Ordinance	Reduced traffic problems	30	30	30	30	120	Traffic Enforcer/ PNP	Report on the conducted check points	

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: PROSECUTION AND COURTS & KATARUNGANG PAMBARANGAY

ISSUES:
- No permanent judge assignment
- Lacks technical expertise on Katarungang Pambarangay (KP)

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
Speedy trail of pending cases	▪ Request for a permanent judge ○ SB Resolution ○ LCE Endorsement	Pending cases be resolved at the soonest possible time to 50% before the end of the year						10th MCTC Jagna, Bohol / LCE	Copy of the resolution	Feed backing during meeting
To enhance and improve barangay justice system to reduce docket of cases filed	▪ Continuous education and training of Lupon Tagapamayapa ▪ Provision of tools, forms and IEC materials ▪ Conduct Municipal-level Lupon Tagapamayapa Incentive Awards (LTIA)	90-100% cases amicably settled		50			50	Lupong Tagapama-yapa, DILG, MCTC	Activity Report Quarterly KP Report	Info dissemination during LnB Meetings

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: FIRE PREVENTION AND PROTECTION

ISSUES:
- Lack Fire Education
- Grassfires during summer

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICA-TING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
Fire Prevention & Education.	Conduct Lecture regarding cause of Fire and ways to extinguish, fire to schools or establishments.	Knowledge to the Theory of Fire prevention and proper response of fire.	10	10	10	10	40	BFP/LGU	Submit quarterly/monthly report	Radio program Barangay Assembly
Fire Prevention	Conduct regular Fire Safety Inspection to buildings or establishments and other occupancies.	Identification and Correction of possible areas that cause fire.	10	10	10	10	40	BFP/LGU	Submit quarterly/monthly report Pictorials	
Fire Suppression	Conduct Drills and Trainings and formation of Fire Brigades Volunteer. Fire Olympics activities	Knowledge on Fire Fighting Tech.and Response on Fire.	15	15	15	15	60	BFP/LGU	Submit quarterly/monthly report Pictorials	
Fire Prevention	Conduct pre-fire planning activity to public, commercial establishments.	Familiarization of the Fire fighters on community structure.	5	5	5	5	20	BFP/LGU	Submit quarterly/monthly report Pictorials	
Fire Prevention	Disseminate Information to all barangays about the fire safety and response	Awareness on Grass Fire response.	15	15	15	10	55	BFP/LGU	Submit quarterly/monthly report Pictorials	
	Improve and maintain functional facilities.	Functional facilities		15		15	30	BFP/LGU	Submit quarterly/monthly report Pictorials	

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICA-TING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
Fire Prevention	*Conduct program on air thru DYJP and Jagna Radio Stations*	100% awareness and preparedness	15	15	15	10	55	BFP/LGU	Submit quarterly/monthly report Pictorials	

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

Jagna, Bohol

KEY RESULT AREA: COUNTER INSURGENCY

ISSUES:

- Possible re-entry of insurgents

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To prevention entry of lawless elements	▪ Prophylactic patrol operation	500 hours patrol operation	5	5	5	5	20	AFP/PNP	Report prevention against lawless elements	Radio programs Barangay assembly
	▪ Conduct Pulong-pulong regarding internal security operation	Conducted 100% pulong-pulong in the 33 barangays	20	20	20	20	80	AFP/PNP	Report on the number of pulong2x	
	▪ Activate training of 33 BINs ▪ Intelligence Gathering ▪ Provide information to AFP & PNP	100% of the organized BIN support the peace and order of the municipality thru intelligence gathering on insurgency	25	25	25	25	100	AFP/PNP	Activity report Report on intelligence gathering	

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
		problems								
	Police visibility in the port area to eliminate lawless elements making entry in the port. Coordinate with the line agencies in the port	Presence of PNP personnel especially during peak season	15	15	15	15	60	PNP/ PPA / PCG	Report submitted during MPOC Pictorials	

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: ENVIRONMENTAL PROTECTION

ISSUES:

- Grass Fire on Tree Plantation Site
- Illegal cutting of trees
- Illegal treasure hunting
- Slash & burn in forest land.
- Excessive use of chemical pesticides & fertilizers
- Improper waste disposal
- Illegal extraction of sand & gravel in the estuarine
- Siltation on riverbeds and sea shores
- Degradation of forest
- Presence of illegal fishing

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To prevent open fire during summer To secure newly planted trees	▪ Construction of fire break/ fire line	Fire line constructed	20	20	20	20	80	MDRRMC, MAO, BFP	Conduct ocular inspection & reporting	Dissemination during Brgy Assembly Radio Program
To increase community awareness on environmental protection	▪ Continuous IEC Environmental protection and conservation	Right information disseminated	10	10	10	10	40	MDDRMC, MAO, BFP, DENR	Minutes & attendance during the Brgy Assembly Records of Violation	
To safeguard and Protect forest resources within protected area Creation of Task Force Kalikasan	▪ Organized Bantay Kalikasan/Forest Ranger ▪ Deployment/ Deputization of Bantay Kalikasan ▪ Training and Deputization ▪ Deputized forest guard	Eliminate/ full stoppage of illegal cutting of trees within the protected area, & illigal treasure hunting and malpractice on slash and burn.	20	15	10	10	55	MAO, DENR, DRRMO, PNP	Submission of monthly report	
To regulate extraction of sand and gravel along the shoreline & estuarine	▪ Strict enforcement of municipal ordinance	Shoreline protection and stability	10	10	10	10	40	Barngay official, PNP, DENR	Report on apprehension	Dissemination during Brgy Assembly Radio Program
To eliminate illegal fishing	▪ Strict implementation of fishery laws and municipal ordinance ▪ Regular patrolling and guarding	100% apprehension of illegal fishers	10	10	10	10	40	MFARMC, BFARMC, PNP, Bantay Dagat	Submission of monthly reports	
	▪ Maintenance of Marine Protected Areas	Guardhouse, buoys and lines, equipments and other facilities maintained	20	20	20	20	80	MFARMC, BFARMC, PNP, Bantay Dagat	Submission of monthly reports	

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
agna, Bohol

KEY RESULT AREA: HEALTH AND SANITATION

ISSUES:

- Deliveries attended by hilots / DOH facility based deliveries
- Teen-age pregnancy
- Absence of CR & blind drainage in some households
- Presence of pig pens in residential area

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
All deliveries should be handled by skilled birth attendant	▪ Conduct continuous IECs and parent class as per DOH memo circular	Parents availment of proper maternal care	10	10	10	10	40	RHU 1 & 2	Quarterly reports of deliveries	Radio programs Barangay Assemblies Annual Reports
Reduction of teen-aged pregnancy	▪ Conduct continuous IEC ▪ Values formation seminar	▪ Teen-ager aware on the consequences on teen-age pregnancy ▪ All teen-agers reached with the IEC	10	10	10	10	40	RHU, PTA, DepEd, LnB, Church, NGO's	Monthly tracking of pregnant women	
100% compliance of all HHs with sanity toilet	▪ Municipal ordinance / Brgy. Ordinance ▪ Conduct IEC ▪ Provision of public toilets at strategic places	HHs using sanitary toilets	10	10	10	10	40	RHU, MEO, BLGU	Hhs inspection by BHWs and staff	

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: CIVIL DEFENSE / DRRM-CCA

ISSUES:

- Lack of Awareness to Climate change , Hazards & Disasters in Jagna

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To enhance disaster preparedness and climate change adaption.	Conduct IEC and pre- disaster drills in schools, Institutes, public. Distribution of Family Guide to Action to all households	IEC and pre-disaster drills conducted	10	10	10	10	40	MDRRMC, OCD, DILG, JEMRU	Activity Report pictorials	Radio program Barangay assembly
	Posting of hazard maps, cautions, signage's and billboards.	hazard maps, cautions, signage's and billboards posted at strategic locations	10	10	10	10	40	MDRRMC,	Reports and pictorials	-do-
	Regular (DyJP) radio programs at Local radio station.	IEC thru radio station	10	10	10	10	40	JAGNA RADIO STN. MANAGER MDRRMC.	Reports	-do-
	Regular dredging & de-clogging of rivers.	Siltation of rivers decreases.	10	10	10	10	40	MUN. ENGINEERING OFFICE	Monitoring reports	-do-

2016 PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN
Jagna, Bohol

KEY RESULT AREA: COMMUNITY DEVELOPMENT

ISSUES:
- Presence of illegal drugs, gambling and other vices
- Juvenile delinquencies

OBJECTIVE:
✓

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
Eradication of drug addiction	▪ Citizen Watch thru local media ▪ Strengthening of Ugnayan ng Barangay at Simbahan (UBAS)	Drug-free community	100				100	PNP / Media / UBAS Members	Quarterly report Tap CSO	Radio reporting Barangay assembly Annual report
Eradication of gambling	▪ Citizen Watch thru local media	Gambling free community	50				50	PNP / Media	Quarterly report Tap CSO	
Proper regulation Child safety & security	▪ Enforcement of municipal ordinance ▪ Conduct random inspections ▪ Facilitate meeting with the proprietors of internet shops ○ Random inspection of Tanod ▪ Implementation of curfew hours ▪ Posting or penalties ▪ BPLO to conduct orientation before issuance of permits.	No students patronizing internet shops during class hours. Lesser youth offenders	25	25	25	25	100	PNP, BPLO	- Tap Brgy Tanods on random inspection - Creation of monitoring committee of Mun./Brgy level	

OBJECTIVES / STRATEGIES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	TIMEFRAME (2016)/ BUDGET (in Thousands)					LEAD/ SUPPORT AGENCIES	MONITORING AND EVALUATION	COMMUNICATING RESULTS TO THE PUBLIC
			Q1	Q2	Q3	Q4	T			
To reduce gangsterism in the municipality	▪ Police visibility ▪ School-based IEC ▪ Quarterly sports program ▪ PNP: Adopt-a-school program	Increase youth participation to sports Reduction of gang membership	20	20	20	20	80	PNP, DEPED, LnB	Tap Brgy Tanods on random inspection Creation of monitoring committee of Mun./Brgy level	
To educate parents on child rearing	▪ Conduct IEC and parents class ▪ Facilitate job-opportunities thru PESO, NGAs	Increased productivity of parents Reduced child neglect	5	5	5	5	20	MSWDO, PESO, DEPED, LnB	Lodged with MDC and DSWD	Radio reporting Barangay assembly Annual report
Increase job opportunities	▪ Facilitate jobs-fair ▪ Livelihood programs ▪ IEC on Financial Management ▪ IEC on lending	Decrease unemployment	12.5	12.5	12.5	12.5	50	MSWDO, PESO, LnB	Quarterly conduct of PPAs & reports	
Increase community participation to LGUs various activities and ensure the safety of the people during these activities	▪ Conduct LGU lead community activities such as but not limited to: ○ Foundation Day Celebrations ○ Fiesta Celebration ○ Agri/ Community Fairs	High community participation			50		50	LGU, Private Sectors, Church	Regular monthly reporting by offices concerned	

Prepared by:

JUDY GRACE R. DOMINGUEZ
MLGOO

Approved by:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

A RESOLUTION APPROVING THE MUNICIPALITY OF JAGNA'S PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN AND BUDGET FOR CY 2015

Republic of the Philippines
Province of Bohol
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

Resolution No. 01
Series 2015

A RESOLUTION APPROVING THE MUNICIPALITY OF JAGNA'S PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN AND BUDGET FOR CY 2016

WHEREAS, the Municipality of Jagna considers that peace and order as a priority investment area in the locality, and that funds are allocated for peace and order programs and activities and intelligence and confidential fund in the annual total appropriations or budget;

WHEREAS, the Peace and Order and Public Safety (POPS) Plan and Budget is the document serving as blueprint for the different offices and sectors towards a unified direction for the protection of lives and properties and enhancement of public safety in the Municipality of Jagna;

WHEREAS, the POPS Plan and Budget of the Municipality of Jagna reflects the complementary programs that the Philippine National Police (PNP), Punong Barangays, NGO's/PO's and other municipal government offices will undertake for CY 2016;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of Hon. Maricris V. Jamora duly seconded by Hon. Arnoldo Pielago to approve the Municipality of Jagna's Peace and Order and Public Safety (POPS) Plan and Budget for CY 2016.

RESOLVED FURTHER, to furnish copies of this resolution to the Provincial Peace and Order Council (PPOC) and the Sangguniang Bayan for their information.

Unanimously Adopted: October 1, 2015

Certified Correct:

JUDY GRACE R. DOMINGUEZ
MPOC Head Secretariat

Attested:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor/ MPOC Chairman

Republic of the Philippines
Province of Bohol
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

Resolution No. 02
Series 2015

A RESOLUTION GRANTING AUTHORITY TO HONORABLE MAYOR FORTUNATO R. ABRENILLA TO UTILIZE AND DISBURSE THE CONFIDENTIAL FUND FOR CY 2016

WHEREAS, peace and order is a precondition to development;

WHEREAS, the Municipality of Jagna considers that peace and order as a priority investment area in the locality, and that funds are allocated for peace and order programs, projects and activities in the total appropriations or budget;

WHEREAS, JMC Circular No. 2015-01 dated January 8, 2015 by COA-DBM-DILG-GCGOCCs-DND, provide that the allowable ceiling for the use of funds for the confidential purposes shall not exceed thirty percent (30%) of the total annual amount allocated for peace and order efforts;

WHEREAS, the confidential fund shall be used only for the following confidential expenses:

a) Purchase of information necessary for the formulation and implementation of program, activities and projects relevant to the national security and peace and order;
b) Rental of transport vehicle related to confidential activities;
c) Rentals and the incidental expenses related to the maintenance of safehouses;
d) Purchase or rental of supplies, materials and equipment for confidential operations that cannot be done through regular procedures without compromising the information gathering activity concerned;
e) Payment of rewards to informer;
f) Uncover/Prevent illegal activities that pose a clear and present danger to agency personnel/property, or other facilities and resources under the agency protection, done in coordination with the appropriate law enforcement agencies;
g) Others that may be authorized by the GAA or other special laws;

WHEREAS, the municipality's total annual appropriation for peace and order programs and projects allocation for CY 2016 is Php 2,545,000.00;

WHEREAS, the municipality only allocated Php 730,800.00 for the confidential fund which is 28.715% of the total peace and order fund for CY 2016;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of Hon. Maricris V. Jamora duly seconded by Hon. Arnoldo D. Pielago to grant authority to Honorable Mayor Fortunato R. Abrenilla to utilize and disburse the confidential fund for CY 2016;

RESOLVED FURTHER, to furnish copies of this resolution to the Municipal Budget Officer and the Municipal Accountant for their information.

Unanimously Adopted: October 1, 2015

Certified Correct:

JUDY GRACE R. DOMINGUEZ
MPOC Head Secretariat

Attested:

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor/ MPOC Chairman

PICTORIALS

AIP Planning Workshop at Badiang Spring Resort and Restaurant, Anas, Valencia, Bohol on June 18-19, 2015 participated by elected officials, department heads and selected department personnel.

GAD Planning and Budgeting Workshop on February 25-26, 2014 at Badiang Spring Resort, Anas, Valencia, BOHOL