



Republic of the Philippines
Province of Bohol
Municipality of Jagna

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF JAGNA, BOHOL HELD ON MAY 7, 2020 AT LOOC MULTI-PURPOSE HALL, LOOC, JAGNA, BOHOL

IN ATTENDANCE:

Engr. Peter M. Jamero	-	Presiding Officer
Hon. Guzman E. Olaer	-	ABC President
31 Punong Barangays	-	Members
3 NGO Representatives	-	Members

GUEST :

Zenaida A. Galorio	-	LFC Secretariat
Ms. Brigida B. Acheron	-	LFC Member

MDC RESOLUTION NO. 10-2020 Series 2020

A RESOLUTION RECOMMENDING FOR ADOPTION OF THE REVISED ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2020 PURSUANT TO SECTION 305 (i) OF RA NO.7160 PROVIDES THAT LOCAL BUDGET SHALL OPERATIONALIZED APPROVED ANNUAL INVESTMENT PROGRAM (AIP) FOR THE BUDGET YEAR AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2020 AND APPROPRIATING THE AMOUNT OF TWO HUNDRED FIFTY-SEVEN MILLION THREE HUNDRED SEVENTY-NINE THOUSAND FIVE HUNDRED THIRTY-FIVE PESOS AND EIGHTY-SIX CENTAVOS (PHP 257,379,535.86) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

WHEREAS, the Annual Investment Plan (AIP) is the annual slice of the Local Development Investment Plan (LDIP), Approved Comprehensive Development Plan (CDP) and Comprehensive Land Use Plan (CLUP), 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, Pursuant to the DBM Local Budget Memorandum No. 78 dated May 15, 2019 Guidelines on the Preparation of the FY 2020 Annual Budget of LGUs broken down as personal services, maintenance and other operating expenses and capital outlays. (*See Annex A LGU JAGNA ANNUAL INVESTMENT PLAN CY 2020 SUMMARY*);

WHEREAS, Pursuant to Section 17 (g) of RA No. 7160, the IRA and other local resources shall first cover the cost of providing basic services and facilities enumerated under Section 17, before applying the same for other purposes.



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WHEREAS, pursuant to Section 2.2.14 of DBM Local Budget Memorandum No. 78 enumerated the following to wit:

- DILG-endorsed Gender and Development Plan and Budget
- Local Disaster Risk Reduction and Management Plan
- Local Climate Change Action Plan
- Peace and Order Plan
- Local Nutrition Plan
- Annual Cultural Development Plan
- Indicative Annual Procurement Plan
- List of PPAs for the Local Council for the Protection of Children
- List of PPAs for Senior Citizens and Persons with Disabilities
- List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS); and
- List of PPAs to Address the Problem of Illegal Drugs

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 Sangguniang, 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;

WHEREAS, the Acting MPDC who was authorized by the Mayor to preside the meeting informed the members that it is really imperative for every Local Government Unit to adopt the Annual Investment Plan (AIP) for calendar year 2020 as an integral plan for Budget Year 2020 of the Municipality of Jagna, Bohol.

WHEREAS, the first version of the AIP was adopted by the Council on October 15, 2019 and approved by the 10th Sangguniang Bayan of Jagna November 5, 2019 through Resolution No. 217-112019.

WHEREAS, in the review of the Sangguniang Bayan of the Proposed 2020 Annual Budget Executive and Legislative Agenda (ELA) was required before for the approval of the Annual Budget.

WHEREAS, ELA was submitted March 5, 2020 and was reviewed by the SB until May 4, 2020 while the whole nation is under the State of Emergency due to COVID-19 Pandemic Crisis.

WHEREAS, the approved AIP was revised to integrate all PPAs in the ELA on its first year period and to include all reprogrammed for COVID-19 related interventions as provided in the Joint memorandum circular No. 1 dated March 27, 2020 of DILG and DBM.





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WHEREAS, after deliberation, the MDC decided to adopt the Annual Investment Plan (AIP) of the Municipality for CY 2020 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 Punong Barangay Jonathan Vergara of Naatang , duly seconded by Liga President Hon. Guzman Olaer and Punong Barangay Nicanor Salarda of Tubod Monte, Be it,

RESOLVED, that the Revised Annual Investment Plan (AIP) for Budget Year 2020 be adopted pursuant to Section 305 (i) of RA No. 7160 that Local Budget shall Operationalized approved Annual Investment Program (AIP) for the Budget Year 2020 as basis in the annual budget preparation for CY 2020 in the amount of Two Hundred Fifty-Seven Million Three Hundred Seventy-Nine Thousand Five Hundred Thirty-Five Pesos and Eighty-Six Centavo (**P 257,379,535.86**) from the Internal Revenue Allotment and local income be allocated and be utilized for personal services, maintenance and other operating expenses, capital outlays, of the Municipality of Jagna, Jagna, Bohol.

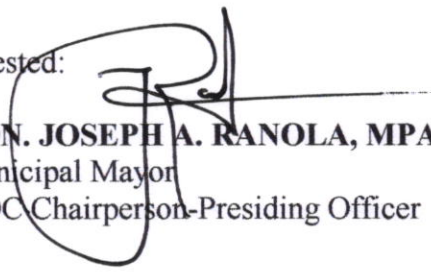
RESOLVED FURTHER, that copies of this resolution be furnished to the 10th Sangguniang Bayan of Jagna, Bohol for its review and approval.

UNANIMOUSLY APPROVED: May 7, 2020.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Development Council in a meeting held on May 7, 2020.


ENGR. PETER M. JAMERO
Acting MPDC
Head MDC Secretariat

Attested:


HON. JOSEPH A. RANOLA, MPA
Municipal Mayor
MDC Chairperson-Presiding Officer



(038) 2382-256/531-8003/531-8004



2382-845

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lgu.iagnabohol@gmail.com



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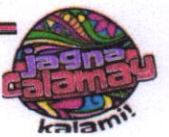


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Executive Summary

When Mayor Joseph A. Rañola assumed as the Local Chief Executive of the Municipality of Jagna on July 1, 2019, it has been his advocacy to starts the intention to faithfully comply with the applicable provisions of the Local Government Code. (x) 1b Article 87 IRR of the LGC Ensure that all executive officials and employees of the municipality faithfully discharge their duties and functions as provided by law and the Code.....

As an advocate of transparent, accountable and equitable national budget, Mayor Joseph A. Rañola would like to have a Public Financial Management Reforms through educating the local finance committee for a more fruitful valuation and analysis of LGU budget, establishing innovative fiscal management and mentoring our decision-makers (Sanggunian) for a more efficient budget review.

This administration commits to pursue our aspirations a vibrant local economy in Jagna with significant programs, projects and activities needed for an efficient and effective delivery of the basic services such as social, health, agricultural as enumerated in the Local Government Code.

To inspire and capacitate the local finance committee with the knowledge of budget analysis for an organization like LGU Jagna and to examine and comprehend the totality of the LGU budgets. It will also help them understand income, expenditures, sources of funding to achieve the desired objectives, strategies and programs of the Municipality of Jagna;

Citing Section 2(2) of Article IX-D of the Constitution, strict adherence to the rules of COA. "Prevention and disallowance of irregular, unnecessary, excessive, extravagant, or unconscionable expenditures, or use of government funds and properties."

Ensure implementation of Zero-Based Budgeting with the end result of having an efficient allocation of resources, based on needs and pressing needs of the departments and finding cost-effective ways to improve the basic services. This approach detects also inflated budgets and identifies opportunities for outsourcing.

Shaping the New Development Agenda

JAGNAANON FOR PROGRESSIVE GOVERNANCE

The new administration ensures equal rights to resources and access to basic services towards the achievement of a strongly rooted comfortable and secure life. Enhanced capacities of LGUs and improved service delivery towards inclusive, resilient and sustainable growth.

A framework for progressive governance looks at three main dimensions that set the stage for pathways to improve:

1. The **conditions** (i.e., demographic, economic, political, and geographic) that create the context for social change efforts;
2. The **arenas** (i.e., electoral, legislative, judicial, administrative, corporate, and communications) in which progressive efforts for change are being waged, implemented, and protected; and
3. The **capacities** (i.e., organizational breadth and depth, networks and alliances, and resource bases) for building good governance.

Clean and Efficient Governance

- Revisiting Organizational Objectives and Expected Outcome
- Sharpening the Competencies in the delivery of Services
- LGU Jagna Public Financial Management Reforms
- Adopting zero-based budgeting
- Sanitation and Cleanliness for all Public Buildings
- Revision of Comprehensive Development Plan for 2021-2030
- Improving the working environment (Rehabilitation of Municipal Building & Landscape, Construction of New Town Hall)
- Environment Protection and Disaster Resilience

Sourcing of Funds for Infrastructure Development

- Construction of Diversion Roads along Pangdan-Tejero-Canjulao-Looc-Canupao
- Construction of Various Multi-Purpose Buildings/Facilities
- Construction of Storm Surge Protection (Boulevard in Pangdan-Pagina-Looc)
- Construction of New Municipal Building
- Concreting of Roads
- Construction of Seawall, Bridge and Flood Control

Improving Access to Health Care and Social Services

- Increase budget for the provision of Free Medicines
- Increase budget for the Assistance to Individual in Crisis Situation (AICS)
- Ensuring Security, Public Order, and Safety
- Construction of Jagna Sports Complex
- Increase budget for Senior Citizens benefits
- Youth and Sports Development

Developing Agricultural Paradise and Tourism Haven

- Land Titling for Mayana, Lonoy, Odiong and Boctol
- Improvement of Agricultural Services
- Developing Centennial Tree Hugging
- Developing Agri Tourism Sites
- Construction of Fishing Boats Docks at Bunga Fishport
- Construction Statue Icons (Virgen Shrine, Pedro Calungsod & St. Michael)

Annual Income of the LGU

Jagna is a 3rd class municipality. The following data below indicates the historical actual income of the LGU for the past 23 fiscal years and income estimates for fiscal year 2020

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	-	P 103,566,500.00
2017	-	P117,814,452.00
2018	-	P 121,599,135.00
2019	-	P 145, 475,779.00
2020	-	P 163,022,185.00

2020 Estimated Annual Income		
Tax Revenue		8,982,755.00
RPT	1,306,000.00	
Tax on Business	7,012,638.00	
Other Taxes	664,117.00	
Non-Tax Revenue		10,259,430.00
Regulatory Fees	6,583,478.00	
Service/User Charges	2,892,197.00	
Other Income/Receipts	783,755.00	
Receipts from Local Economic Enterprises		21,500,000.00
Market	13,500,000.00	
Waterworks	8,000,000.00	
External Source		122,280,000.00
IRA	122,000,000.00	
PCSO Share	280,000.00	
	TOTAL LGU INCOME	163,022,185.00

GENERAL FUND	141,522,185.00
LOCAL ECONOMIC	21,500,000.00
LOCAL LGU INCOME (Less IRA)	41,022,185.00

DEMOGRAPHICS

Total Population 33,892 (Based on the NSO Census of May 2015)

POLITICAL SUBDIVISION

	Total
No. of Barangays	33
No. of Precincts	160
No. of Registered Voters	22,666

HEALTH SERVICES

Health Center	33
Private Clinic	6
Public Hospital	1
Private Hospital	1
Medical Personnel and Support Staff	30

PROTECTIVE SERVICES

Police

Main Headquarter	1
Police Community Precincts	0
Total Number of COMPAC (Mini Stations)	0

No. of Personnel:

Total Number of Uniformed Personnel	21
Total Number of Non-Uniformed Personnel	4
Total Number of Civilian Employees	0
Total	25

Police Population Ratio: 1:1,614
 Total Crime Volume: 92
 Total Crime Solve: 72

Total	135,133.51
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EDUCATIONAL SERVICES

No. of Schools:

School Level Type	Private	Public
Pre School		
Pre School/Elementary	2	22
Elementary/Secondary		
Pre School/Elementary/Secondary	2	
Secondary	3	5
Total	7	27

No. of Enrollees and Classrooms in Public Schools:

School Level Type	Enrollees	Classroom
Pre School	503	14
Elementary	4,233	179
Secondary	2,014	54
Total	6,750	247

CLASSROOM TO STUDENT AND TEACHER TO STUDENT RATIO:

School/Level Type	Enrollees	Classroom
Ideal		
Public	6,247	233
Private	4,130	98

FINANCE ADMINISTRATION

Historical Income:

Year	Annual Income	Percentage Increase
2018	139,606,074.88	7.80 %
2017	129,499,333.98	16.90%
2016	110,776,569.17	9.37%
2015	101,286,247.69	13.07%

2014	89,574,062.47	13.07%
2013	79,216,112.61	13.07%

LOCAL CIVIL REGISTRAR

No. of Birth & Death	Year	Birth	Death
	2016	1,276	299
	2017	1,214	258
	2018	1,127	259

COMMON CAUSES OF DEATH

- Hypertension
- Diabetes
- Pulmonary Disease
- Kidney Disease

ISSUES AND REFORMS

- 1) To increase the current **Job Order Rate of not less than P 300 Pesos/ day** and eventually complied the Bohol Minimum Wage rate of **P 338 per day for Job Order personnel** pursuant to DOLE & National Wages & Productivity Commission Wage Order No. ROVII-21;
- 2) Possible allocation for **Miscellaneous Personnel Benefits Fund (MPBF)** for Rank and File personnel in the LGU;
- 3) Rule of Thumb: Proposed Budget Estimates/Allocation for CY 2020 should not be lower than that CY 2019 income estimates;
- 4) Creation of casual/permanent plantilla positions subject to PS Limitations;
- 5) LCE commit to increase budgets allocations of Frontline Office particularly on **MSWDO/ Social Welfare Services, Municipal Health Care Services, Agricultural Services and Programs and Tourism Development Initiatives**;
- 6) Improved Local Economic Enterprise such as **Waterworks System Services, Market & Slaughter Services** ;
- 7) **ISWM Unit under MENRO is no longer treated as Ring-fence account under Non-Tax Revenue Regular Income, its Job Order - General Services will now be charge to the Regular General Fund**; (Remaining Ring-fence Economic Enterprises only the Jagna Waterworks System and Market & Slaughter)

- 8) Compliance to the DBM LBM No. 78 dated May 15, 2019 " Guidelines on the Preparation of the FY 2020 Annual Budget of LGUs more particular on AIP Attachments such as :
- a) Approved GAD Plan and Budget with MGADC Resolution adoption % Ms Alma ;
 - b) 5% LDRRM Fund Utilization Plan with MDRRMC Resolution c/o Mam Nila;
 - c) Local Climate Change Adoption Plan % MDRRMO Marcionila Reyes;
 - d) Peace and Order Plan for CVY 2020 with MPOC Res % MLGOO;
 - e) Local Nutrition Action Plan with MNC Resolution % MNAO;
 - f) List of PPAs for LCPC with MCPC Res % MSWDO;
 - g) List of PPAs for Senior Citizens and PWDs % MSWDO;
 - h) List of PPAs to Combat AIDS % MHO;
 - i) List of PPAs to Address the Problem of Illegal Drugs % MHO
- 9) For FY 2020 Budget Preparation, inclusion as a separate office budget of MENRO, TIPO/Tourism Office, HRMO, Vice Mayor's Office and SB Office respectively;
- 10) ISWM Unit under MENRO is no longer treated as Ring-fence account under Non-Tax Revenue Regular Income; Remaining Ring-fence Economic Enterprises only the Jagna Waterworks System and Market & Slaughter;
- 11) Formerly Non-Office expenditure line items will now be lodge to different offices (see AIP Secretariat documentations)
- 12) Town planning expenditure items and MDC Operational expenses will now be under the MPDC Office from Non-Office Expenditures;
- 13) AIP participants agrees to submit their respective Office Annual Procurement Plan to the Budget Office for consolidation
- 14) Personnel Services budgetary requirements will be taken cared of by the Municipal Budget Officer in coordination with the HRMO Office;
- 15) Income Estimates must not be lower than the preceding year
- 16) JaSMED Unit will be now under MAO
- 17) MNAO will be under the MHO
- 18) For CY 2020, if possible, to minimize augmentation and lessen MOOE expenses instead increase budgets on tangibles PPAs
- 19) Terminal Leave allocation for Accounting, Treasurer and Engineering for Ms Grace Arban, Mr Nestor Arban and Mr. Felipe Lucero respectively
- 19) PS Allocation for new item positions such as Admin Officer SG-11 (2), Private Secretary SG -11 (2), Admin Assistant IV SG-6 (2), Accountant III SG-20, Information Officer SG-6. Admin Assistant SG-4 and Admin Aide I SG-1;
- 20) **Centralized Fuel and Gasoline Dispensing** using the new procedures

JAGNAANON FOR PROGRESSIVE GOVERNANCE

Vision Statement

Responsive, Transparent, Equitable, Accountable, Participatory Governance, development-oriented and program-focused local governance

RESPONSIVE

- Healthcare & Wellness
- Address malnutrition
- Cleanliness and Sanitation
- Peace and Order and Public Order and Safety

TRANSPARENT

- Developing New LGU website
- Developing ICT System
- Full Disclosure Policy

EQUITABILITY

- Allocating 300K each 33 brgys
- Increase allocation of AICS

ACCOUNTABILITY

- cross-cutting budget for meals
- cross cutting measures for travel
- Centralized fuel and gasoline
- spare parts and medicines

PARTICIPATORY

- Consultative decision process
- Functionality of Local Special Bodies

DEVELOPMENT ORIENTED

- Accelerating Infrastructure Projects
- Forming Special Project Committee
- Manpower Efficiency

PROGRAM-FOCUSED

- Local economic enabling environment
- Tourism Development
 - Religious Capital in Bohol
- Economic Investment & Promotion
- Tourism Haven
- Capital Subsidy to Livelihood

Annual Investment Program (AIP) for CY 2020 (Summary)

ANNUAL INVESTMENT PROGRAM (AIP) for CY 2020 (Summary)

LGU JAGNA ANNUAL INVESTMENT PLAN CY 2020

INDICATIVE BUDGET ALLOCATION of PS,MOOE,CO as Proposed

AIP Reference Code	Program/Project/Activity Description	Funding Source	INDICATIVE AMOUNT (In Pesos)			
			Personal Services	MOOE	Capital Outlay	Total
SPECIAL PURPOSE FUND - GENERAL FUND						
1000-1	20% LGU Priority Development Funded			8,366,195.75	16,033,804.25	24,400,000.00
1000-2	5% Gender and Development Plan and		-	15,303,414.20	300,000.00	15,603,414.20
1000-3	5% MDRRM Fund Utilization Plan		764,911.00	10,426,095.97	350,000.00	11,541,006.97
1000-4	Local Climate Change Action Plan		-	50,000.00	-	50,000.00
1000-5	Peace and Order and Public Safety (POPS) Programs		-	4,787,000.00	34,000.00	4,821,000.00
1000-6	Local Nutrition Action Plan			1,690,600.00		1,690,600.00
1000-7	Annual Cultural Development Plan			1,600,000.00		1,600,000.00
1000-8	Indicative Annual Procurement Plan			-		-
1000-9	List of PPAs for the Local Council for the Protection of Children (1% of IRA)			1,817,300.00	-	1,817,300.00
1000-10	List of PPAs for Senior Citizens and Persons with Disabilities (1% of LGU		-	2,647,200.00	-	2,647,200.00
1000-11	List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)		-	1,015,000.00	-	1,015,000.00
1000-12	List of PPAs to Address the Problem of		-	620,000.00	-	620,000.00
REGULAR BUDGET - GENERAL FUND						
ECONOMIC SERVICES - GENERAL FUND						
8000-13	Municipal Agriculture Office and Services		3,150,714.44	10,055,000.00	-	13,205,714.44
8000-14	JaSMED Unit & Services		-	550,000.00	-	550,000.00
8000-15	TOURISM OFFICE/TIPO:		326,000.00	1,330,738.86	-	1,655,738.86
8000-16	Market & Slaughterhouse		5,177,532.34	7,467,000.00	2,500,000.00	15,134,532.34
8000-17	Jagna Waterworks System		2,338,000.00	3,700,000.00	5,100,000.00	11,138,000.00
SOCIAL SERVICES - GENERAL FUND						
3000-18	Municipal Social Welfare and Development		2,175,900.00	4,706,600.00	85,000.00	6,967,500.00
3000-18-1	Family and Community Welfare		-	2,952,000.00	-	2,952,000.00
3000-18-3	Women's Welfare		-	129,600.00	-	129,600.00
3000-18-4-1	Provision of Office Equipments		-	-	-	-
3000-18-5	MSWD Operational Expenses		-	1,625,000.00	85,000.00	1,710,000.00
3000-19	Municipal Health Office		8,100,000.00	3,916,000.00	190,000.00	12,206,000.00
3000-22	-Philos Health Programs (counterpart)		-	30,000.00	-	30,000.00
3000-23	Commission on Population (Pop-Com		-	120,000.00	-	120,000.00
3000-24	Municipal Nutrition Action Office (MNAO)		-	276,000.00	-	276,000.00
ENVIRONMENTAL PROTECTION SERVICES - GENERAL FUND						
9000-26	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCE OFFICE & SERVICES		993,700.00	2,613,850.00	25,050,000.00	28,657,550.00
GENERAL SERVICES - GENERAL FUND						
1000-27	General Services Office (GSO)			10,506,360.00	-	10,506,360.00
1000-28	Municipal Engineering Office		1,679,424.76	2,840,000.00	7,050,000.00	11,569,424.76
1000-29	Local Civil Registrar's Office		1,581,000.00	589,000.00	20,000.00	2,190,000.00
1000-30	Assessor's Office		2,100,000.00	855,000.00	20,000.00	2,975,000.00
1000-31	Treasurer's Office		3,800,000.00	1,472,276.00	-	5,272,276.00
1000-32	Mayor's Office		5,700,000.00	11,096,189.01	5,010,000.00	21,806,189.01
1000-33	SPECIAL PURPOSE/INTER-GOV'T AIDE		3,000,000.00	7,174,949.70	-	10,174,949.70
ADMINISTRATIVE SERVICES - GENERAL FUND						
1000-34	HRMO		447,600.00	1,100,000.00	300,000.00	1,847,600.00
1000-35	MPDC Office		2,002,000.00	1,650,000.00	-	3,652,000.00
1000-36	Municipal Budget Office		1,795,000.00	482,200.00	40,000.00	2,317,200.00
1000-37	Accounting Office		2,221,900.00	687,900.00	85,330.00	2,995,130.00
1000-37	Sangguniang Bayan		12,635,527.92	916,000.00	-	13,551,527.92
1000-38	Vice Mayor's Office		1,920,000.00	5,500,000.00	2,671,000.00	10,091,000.00
1000-40	SB Secretary Office		1,565,282.80	378,500.00	110,800.00	2,054,582.80
TOTAL EXPENDITURE PROGRAM			63,798,493.26	128,631,108.35	64,949,934.25	267,379,535.86

CET Quality Review and Assurance (QAR) Form

LGU Jagna, Jagna, Bohol

CCET Quality Review and Assurance (QAR) Form

Program/Project/Activity Description	CCTypology Used	Main Objectives	Climate Risks being addressed?	Climate Information used?	Alignment of PPA with LGU Plans					
					PDPPF/CLUP	CDP	LCCAP	LDRRMP	LDIP	Not identified in Plans
Construction of Waste Processing Facility and Eco-Park	M324-01	Waste reduction and diversion program/Intensify waste segregation at source, discard recovery, composting and recycling*		ISWM Office Data		X		X	X	
Assistance to Disadvantaged Municipalities										
Provision of Potable Water Supply Evacuation Facility Provision of Potable Water Supply	A212-07		drought/ all types of disasters	Water sources inventory from FS conducted by USC-Water Resources Foundation; rainfall pattern		X			X	
Potable water Supply under BuB Project (Baragay Nausok, Larapan, Naatang, Tubod Mar and Alejawan)	A212-07	Improve the adaptive capacity of farmers and fisherfolk through the provision of relevant technologies and information	drought	Water sources inventory from FS conducted by USC-Water Resources Foundation	X	X			X	
Mangrove Planting at Can-upao, Poblacion, Alejawan shorelines	A224-03	Protect or re-establish mangrove forests, wetlands, and other ecosystems as protection against floods risks		Diminishing mangroves in the area				X		
Installation of flood marker and height awareness on the prohibition of throwing garbage along rivers and creeks	A224-05	Improve early warning information and alert systems to increase readiness to extreme flood risks		past disaster history			X	X		
Regular conduct of epidemic outbreak management and disease surveillance system	A411-05	Develop and implement post disaster epidemic outbreak management and disease surveillance system (ex. water-borne diseases and other health risks due to climate change)*	floods, heavy rainfall	previous cases and history		X	X		X	
Conduct of CBMS Survey with DRRM/CCA indicators	A422-05	Conduct of CBMS with DRRM/CCA	All types of climate risks	climate change data		X		X		
Installation and Maintenance of Motor Siren as early warning indicator	A424-10	Install Early Warning Systems	typhoons			X		X		
Area mapping and ocular site visit for possible hydro power, wind-mill power supply in barangay Laca, Buyog, Tubod Monte and Lonoy	A612-01	Conduct sustainable and renewable energy resource assessments (e.g. hydro, geothermal, biomass, wind, ocean and solar)*	All types of climate risks		X		X			
Formulation of drainage and sewerage master plan		Reduce the risk brought by flooding in build-up areas during typhoon and heavy rains	Flooding and typon	Hazard Map			X	X		
Provision of food assistance to affected families during calamities, pandemic and other forms of emergencies		Immediate assistance is provided to affected individuals during calamities and other forms of emergencies	All types of calamities	Inventory of vulnerable families from LDRRMO, MSWD and DA			X	X		
Acquisition of medicine, PPE's and other medical accessories for health emergency cases		Increase capacity of the Rural Health Unit in the treatment patients affected by the calamity or health emergency	Health Emergency (COVID-19)	RHU data						X
Construction of isolation facilities in the management of pandemic health crisis		Presence of isolation facilities in the district hospital and in the regional evacuation center	Pandemic Crisis	DOH requirement						X

Annex A - AIP

Summary

Municipality of JAGNA

CY 2020 LGU JAGNA ANNUAL INVESTMENT PLAN/ PROGRAM (AIP)

By Program/Project/Activity by Office

AIP Reference Code	Program/Project/Activity Description	Funding Source	INDICATIVE AMOUNT (In Pesos)				INDICATIVE AMOUNT of CLIMATE CHANGE		
			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
SPECIAL PURPOSE FUND - GENERAL FUND									
1000-1	20% LGU Priority Development Funded Projects			8,366,195.75	16,033,804.25	24,400,000.00	500,000.00		A-820-03
1000-1-1	Barangay Economic and Social Infra-project	20% Dev Fund - Gen Fund			9,900,000.00	9,900,000.00			
1000-1-2	Purchase of lot for socialize housing project			500,000.00		500,000.00	500,000.00		
1000-1-3	Old-age advantage bunos (birthday gift) for senior citizen			1,250,000.00		1,250,000.00			A522-01
1000-1-4	Construction of Barbeque stand/stall/deck/ near Jagna port				877,153.93	877,153.93			
1000-1-5	CSO economic development project/livelihood assistance (JAMES)			1,893,349.68		1,893,349.68			A625-02
1000-1-6	Construction of multi-purpose hall (ABC Building)				500,000.00	500,000.00			
1000-1-7	Support to Jagna TESDA New Training Programs			600,000.00		600,000.00			A414-04
1000-1-8	improvement of Jagna Gymnasium				500,000.00	500,000.00			
1000-1-9	Construction of Eco Park and Equipment-Loan Amortization				4,256,650.32	4,256,650.32			
1000-1-10	Social Amelioration for families for families not covered by national (LGU counterpart)		20% Dev Fund - Gen Fund		2,122,846.07		2,122,846.07		
1000-1-11	Procurement of medicines and/or vitamins and/or medical supplies and/or equipment	20% Dev Fund - Gen Fund		2,000,000.00		2,000,000.00			
1000-2	5% Gender and Development Plan and Budget			15,303,414.20	300,000.00	15,603,414.20			
1000-GAD-1	ORGANIZATIONAL FOCUSED			1,072,814.20	-	1,072,814.20			
1000-GAD-1-1	Conduct forum during womens month celebration			90,000.00		90,000.00			
1000-GAD-1-2	Conduct capacity bldng on gender analysis and use of GAD tools			50,000.00		50,000.00			
1000-GAD-1-3	Financial Assistance-legal procedures			55,000.00		55,000.00			
1000-GAD-1-4	Conduct orientation of Magna Carta of Women (MCW)			50,000.00		50,000.00			
1000-GAD-1-5	Training, workshop, seminar			270,882.20		270,882.20			
1000-GAD-1-6	Conduct gender sensitivity training			60,000.00		60,000.00			
1000-GAD-1-7	Symposium on GAD/VAWC			170,000.00		170,000.00			
1000-GAD-1-8	GAD Planning, budgeting & assessment workshop			100,000.00		100,000.00			
1000-GAD-1-9	MGAD-C and womens Meetings			64,092.00		64,092.00			
1000-GAD-1-10	Establish GAD Resource Office w/2 personnel in-charge			162,840.00		162,840.00			

1000-GAD-1A	CLIENT-FOCUSED:		-	239,600.00	-	239,600.00		
1000-GAD-1A-1	Capacitating & empowering women			69,600.00		69,600.00		
1000-GAD-1A-2	MGAD-C and womens Meetings			60,000.00		60,000.00		
1000-GAD-1A-3	Advocacy & awareness raising/symposium on GAD/VAWC			60,000.00		60,000.00		
1000-GAD-1A-4	Support fund to women/men organization			50,000.00		50,000.00		
1000-GAD-2	HRMO:		-	745,000.00	-	745,000.00		
1000-GAD-2-1	Value orientation Workshop Seminar		-	50,000.00		50,000.00		
1000-GAD-2-2	Basic Customer-Client Skills Trainings		-	50,000.00		50,000.00		
1000-GAD-2-3	Handling Clients and Telephone Etiquette Trainings		-	30,000.00		30,000.00		
1000-GAD-2-4	Family Day Celebration		-	150,000.00		150,000.00		
1000-GAD-2-5	Christmas Party, Independence, Rizal Day		-	60,000.00		60,000.00		
1000-GAD-2-6	Healthy Lifestyle/Hataw Physical Fitness/Zumba		-	35,000.00		35,000.00		
1000-GAD-2-7	Conduct value formation among employees			120,000.00		120,000.00		
1000-GAD-2-8	Conduct executive- medical check - up			250,000.00		250,000.00		
	POPCOM:		-	100,000.00	-	100,000.00		
1000-GAD-2A-1	Conduct orientation on responsible parenthood			60,000.00		60,000.00		
1000-GAD-2A-2	Operational expenses on popcom			40,000.00		40,000.00		
1000-GAD-3	PNP-JAGNA:		-	200,000.00	-	200,000.00		
1000-GAD-3-1	Provision of financial & transportation assistance		-	50,000.00		50,000.00		
1000-GAD-3-2	Conduct IEC on anti-photo/video voyeurism		-	20,000.00		20,000.00		
1000-GAD-3-3	Provide equipment for document purposes		-	30,000.00		30,000.00		
1000-GAD-3-4	Construction of CR & Completion of WCPD office		-	100,000.00		100,000.00		
1000-GAD-4	JASMED UNIT:		-	550,000.00	-	550,000.00		
1000-GAD-4-1	Develop and Design promotional materials		-	30,000.00		30,000.00		
1000-GAD-4-2	Attends short course of trainings/seminars		-	30,000.00		30,000.00		
1000-GAD-4-3	Agri-enterprise/product R&D		-	50,000.00		50,000.00		A514-01
1000-GAD-4-4	Organize WMES		-	20,000.00		20,000.00		
1000-GAD-4-5	Participate on Trade Fair (selling mission)		-	140,000.00		140,000.00		A514-02
1000-GAD-4-6	Conduct business management training		-	40,000.00		40,000.00		
1000-GAD-4-7	Conduct partnership meeting		-	20,000.00		20,000.00		A513-01
1000-GAD-4-8	Attends product development training		-	20,000.00		20,000.00		A513-01
1000-GAD-4-9	Updating of business profile		-	20,000.00		20,000.00		
1000-GAD-4-10	Seminars/trainings on business plan formulation		-	10,000.00		10,000.00		
1000-GAD-4-11	Quarterly meeting of Micro-enterprises		-	50,000.00		50,000.00		A513-02
1000-GAD-4-12	Annual Assessment, Monitoring and Evaluation		-	120,000.00		120,000.00		
1000-GAD-5	DSWD:		-	2,017,000.00	-	2,017,000.00		
1000-GAD-5-1	Enrollment of indigents to Philhealth		-	400,000.00		400,000.00		A411-07
1000-GAD-5-2	Provision of Food to indigents		-	100,000.00		100,000.00		A414-03
1000-GAD-5-3	Assistance for victims violence		-	50,000.00		50,000.00		
1000-GAD-5-4	Locate families & bring back street children		-	20,000.00		20,000.00		A424-01
1000-GAD-5-5	Organize OSY into PYAP		-	140,000.00		140,000.00		
1000-GAD-5-6	Orientation/Forum on responsible parenthood/human trafficking and other social issues		-	60,000.00		60,000.00		
1000-GAD-5-7	Capacitating and Empowering women		-	69,600.00		69,600.00		

1000-GAD-5-8	Food for Work		-	17,000.00		17,000.00		
1000-GAD-5-9	Reintegration of street families and children					-		A424-01
1000-GAD-5-11	Support to Pantawid Pamilyang Pilipino Program			50,000.00		50,000.00		
1000-GAD-5-12	Provision of assistance to vulnerable sectors(women, family heads, CNSP, others)			1,110,400.00		1,110,400.00		
1000-GAD-6	Pantawid Pamilyang Pilipino Program:		-	220,000.00	-	220,000.00		
1000-GAD-6-1	Other Supplies and materials		-	40,000.00		40,000.00		
1000-GAD-6-2	Other MOOE		-	20,000.00		20,000.00		
1000-GAD-6-3	Conduct of medical mission		-	100,000.00		100,000.00		A414-01
1000-GAD-6-4	Conduct orientation on responsible parenthood		-	60,000.00		60,000.00		
1000-GAD-7	Municipal Health Office (RHU 1)		-	1,190,000.00	-	1,190,000.00		
1000-GAD-7-1	Conduct IEC on NTB & TB DOTS		-	150,000.00		150,000.00		
1000-GAD-7-2	Provide medicines Under Five Clinic		-	50,000.00		50,000.00		
1000-GAD-7-3	Provision of Drugs & medicines		-	500,000.00		500,000.00		
1000-GAD-7-4	Conduct IEC on safemotherhood Maternal health care programs		-	80,000.00		80,000.00		
1000-GAD-7-5	Conduct of Supplemental feeding (Nutrition Month)		-	60,000.00		60,000.00		
1000-GAD-7-6	Conduct IEC on Family Planning		-	50,000.00		50,000.00		
1000-GAD-7-7	Conduct special activities/health related activities		-	50,000.00		50,000.00		
1000-GAD-7-8	Conduct hypertension/diabetic screening/hataw		-	50,000.00		50,000.00		
1000-GAD-7-9	Conduct medical mission		-	120,000.00		120,000.00		A414-01
1000-GAD-7-10	Provide dental meds/supplies/services		-	80,000.00		80,000.00		
1000-GAD-8	RHU 2		-	535,000.00	-	535,000.00		
1000-GAD-8-1	Conduct IEC on NTB & TB DOTS		-	70,000.00		70,000.00		
1000-GAD-8-2	Provide medicines Under Five Clinic		-	25,000.00		25,000.00		
1000-GAD-8-3	Provision of Drugs & medicines		-	200,000.00		200,000.00		
1000-GAD-8-4	Conduct IEC on safemotherhood Maternal health care programs		-	40,000.00		40,000.00		
1000-GAD-8-5	Conduct of Supplemental feeding (Nutrition Month)		-	30,000.00		30,000.00		
1000-GAD-8-6	Conduct IEC on Family Planning		-	20,000.00		20,000.00		
1000-GAD-8-7	Conduct special activities/health related activities		-	25,000.00		25,000.00		
1000-GAD-8-8	Conduct hypertension/diabetic screening/hataw		-	25,000.00		25,000.00		
1000-GAD-8-9	Conduct medical mission		-	60,000.00		60,000.00		A414-01
1000-GAD-8-10	Provide dental meds/supplies/services		-	40,000.00		40,000.00		
1000-GAD-9	MNAO:		-	150,000.00	-	150,000.00		
1000-GAD-9-1	Conduct nutrition month IEC		-	70,000.00		70,000.00		
1000-GAD-9-2	Improv. of breastfeeding rooms		-	20,000.00		20,000.00		
1000-GAD-9-3	Trainings on BNS TOT on IYCF		-	10,000.00		10,000.00		
1000-GAD-9-4	Nutrimix		-	50,000.00		50,000.00		
1000-GAD-10	EDUCATION		-	90,000.00	-	90,000.00		
1000-GAD-10-1	Trainings ,seminars & workshops		-	90,000.00		90,000.00		
1000-GAD-10-2	Leadership trainings & survival skills		-	-		-		A714-01
1000-GAD-10-3	Gender-based anti-bullying campaign		-	-		-		
1000-GAD-10-4	Gender-based harassment		-	-		-		

	MAO		-	8,194,000.00	300,000.00	8,494,000.00		
1000-GAD-11	Rice Productivity Enhancement Program		-	3,030,000.00	-	3,030,000.00		A112-04
1000-GAD-11-1	Fertilizer Subsidy		-	3,000,000.00		3,000,000.00		
1000-GAD-11-2	*Varietal Trial & Seed Production of traditional rice varieties		-	30,000.00		30,000.00		
1000-GAD-12	High Valued Crop Development program		-	850,000.00	-	850,000.00		A114-03
1000-GAD-12-1	*Seedlings and Planting material dispersal		-	250,000.00		250,000.00		
1000-GAD-12-2	*Organized Vegetable Prod. & Marketing (vegetable seed subsidy)		-	100,000.00		100,000.00		
1000-GAD-12-3	*Fertilizer and Farm inputs subsidy (P 2,000,000)		-	-		-		
1000-GAD-12-4	*Finacial Assistance (for organized marketing system) (P 2,000,000)		-	-		-		
1000-GAD-12-5	*Farmers Trading Post (Bagsakan Operation)		-	100,000.00		100,000.00		
1000-GAD-12-6	*BNC Garden in support to Barangay Nutrition Program		-	50,000.00		50,000.00		
1000-GAD-12-7	*Organic Agriculture Program (sustained participatory technology demonstration & product assessment and certification)		-	350,000.00		350,000.00		
1000-GAD-13	Fishery Programs		-	1,060,000.00	-	1,060,000.00		A122-05
1000-GAD-13-1	*Aquaculture Production Program		-	-		-		
1000-GAD-13-2	a) pond development project		-	150,000.00		150,000.00		
1000-GAD-13-3	b) tilapia fingerlings dispersal		-	100,000.00		100,000.00		
1000-GAD-13-4	c) improvement of fishpond at MAO		-	100,000.00		100,000.00		
1000-GAD-13-5	d) maintenance and operating cost of MAO fishpond		-	20,000.00		20,000.00		
1000-GAD-13-6	*Input Assistance To MATIGA Hatchery		-	50,000.00		50,000.00		
1000-GAD-13-7	*Marine-based Livelihood project (FAD)		-	-		-		
1000-GAD-13-8	a) Fish Aggregating Device (FAD)		-	250,000.00		250,000.00		
1000-GAD-13-9	b) Fishing Gear		-	180,000.00		180,000.00		
1000-GAD-13-10	c.) Bangus Fish Cage		-	160,000.00		160,000.00		
1000-GAD-13-11	*Technical Trainings		-	50,000.00		50,000.00		
1000-GAD-14	Livestock Production and Dev. Program		-	690,000.00	-	690,000.00		A114-14
1000-GAD-14-1	*Livestock Upgrading Program		-	-		-		
1000-GAD-14-2	a) Artificial Insemination Large Ruminants		-	30,000.00		30,000.00		
1000-GAD-14-3	b) Main. & Operating Cost of artificial breeding center for Swine		-	50,000.00		50,000.00		
1000-GAD-14-4	*Livestock dispersal and Livelihood project (cattle)		-	360,000.00		360,000.00		
1000-GAD-14-5	*Livestock health and management program (procurement of veterinary supplies & biologics)		-	50,000.00		50,000.00		
1000-GAD-14-6	*Rabies prevention and eradication program		-	200,000.00		200,000.00		
1000-GAD-15	Agribusiness/Agro-processing/promotion & Market		-	930,000.00	-	930,000.00		M514-02
1000-GAD-15-1	*Production Research and Devt. Assistance		-	-		-		
1000-GAD-15-2	a) Packaging and Labelling enhancement		-	50,000.00		50,000.00		
1000-GAD-15-3	b) Research and devt. of new products		-	30,000.00		30,000.00		
1000-GAD-15-4	*Product marketing and promotion services		-	-		-		
1000-GAD-15-5	a) Participation to Trade fairs and product expo.		-	30,000.00		30,000.00		
1000-GAD-15-6	b) Conduct selling mission for Agri-products		-	200,000.00		200,000.00		
1000-GAD-15-7	*Ubi Powder Processing in support to Ubi growers		-	-		-		

1000-GAD-15-8	a) Purchase of Ubi Tubers from growers		-	200,000.00		200,000.00		
1000-GAD-15-9	b) Purchase of additional Mechanical dryer and pulverizers		-	320,000.00		320,000.00		
1000-GAD-15-10	c) Ubi Powder processing (labor cost)		-	100,000.00		100,000.00		
1000-GAD-16	Farmers Information & Technical Services		-	160,000.00	-	160,000.00		A113-02
1000-GAD-16-1	a) Conduct science & Tech. skills Training		-	30,000.00		30,000.00		
1000-GAD-16-2	b) Organizational & Enterprise Devt. Assistance		-	100,000.00		100,000.00		
1000-GAD-16-3	c) Production, promotion and distribution if IEC materials/brochures, etc		-	30,000.00		30,000.00		
1000-GAD-17	Department of Agriculture:		-	1,474,000.00	300,000.00	1,774,000.00		
1000-GAD-17-1	Conduct of Technology & Skills Training on Rice, HVCDP & Fishery related technologies		-	50,000.00		50,000.00		A113-08
1000-GAD-17-2	Production & distribution of seedlings/mun. nursery		-	40,000.00		40,000.00		A114-13
1000-GAD-17-3	Provide other agri-inputs & materials		-	250,000.00		250,000.00		
1000-GAD-17-4	Farmer's Field day/harvest fest.		-	50,000.00		50,000.00		
1000-GAD-17-5	Procurement of Veterinary Supply & Biologics		-	50,000.00		50,000.00		
1000-GAD-17-6	Fishery programs		-	50,000.00		50,000.00		
1000-GAD-17-7	Swine production dispersal program		-	50,000.00		50,000.00		
1000-GAD-17-8	Conduct of cutflower production		-	100,000.00		100,000.00		
1000-GAD-17-9	HVCDP		-	24,000.00		24,000.00		
1000-GAD-17-10	Conduct dispersal on tilapia fingerlings, seeds & livestock		-	200,000.00		200,000.00		
1000-GAD-17-11	Operation & management of food terminal		-	50,000.00		50,000.00		
1000-GAD-17-12	Conduct/establish demo sites		-	50,000.00		50,000.00		A113-03
1000-GAD-17-13	Conduct Organizational Training & Mentoring		-	50,000.00		50,000.00		
1000-GAD-17-14	Assistance to FDA accreditation		-	30,000.00		30,000.00		
1000-GAD-17-15	Sustainable agr'l. development program		-	50,000.00		50,000.00		A113-03
1000-GAD-17-16	Conduct AI to large & small ruminants		-	30,000.00		30,000.00		
1000-GAD-17-17	Conduct IEC on rabies awareness		-	150,000.00		150,000.00		
1000-GAD-17-18	Rice Productivity Enhancement Program		-	50,000.00		50,000.00		A112-04
1000-GAD-17-19	Participation in any trade fair, etc.		-	20,000.00		20,000.00		A513-01
1000-GAD-17-20	Ubi harvest taboo		-	100,000.00		100,000.00		
1000-GAD-17-21	Conduct technology skills on agri-business development		-	30,000.00		30,000.00		
1000-GAD-17-22	Const. of dog impounding sanctuary with impounding facility				300,000.00	300,000.00		
1000-3	5% MDRRM Fund Utilization Plan		764,911.00	10,426,095.97	350,000.00	11,541,006.97		
1000-3-1	Disaster Risk Reduction and Management Program		764,911.00	10,376,095.97	350,000.00	11,491,006.97		
1000-3-1-1	Desalting, Dredging and De-clogging		-	-		-		
1000-3-1-2	Clearing operation of hazardous tree (Pruning) and others		-	-		-		
1000-3-1-3	IEC on Disaster and Climate change activities		-	-		-		A713-01
1000-3-1-4	Printing Jobs, Signages and Publications		-	-		-		
1000-3-1-5	Capacity Building Activities		-	-		-		
1000-3-1-6	Aid to Disaster Victims		-	-		-		
1000-3-1-7	Welfare goods and Foods Services		-	-		-		
1000-3-1-8	Rescue stretchers:		-	-		-		
1000-3-1-9	Rescue Medicinal Responses		-	-		-		

1000-3-1-10	Rescue Equipment:		-	-		-			
1000-3-1-11	Rescue Road Safety		-	-		-			
1000-3-1-12	Rescue cutting equipment:		-	-		-			
1000-3-1-13	Rescue Security Safety:		-	-		-			
1000-3-1-14	Rescue welding, cutting and safety;		-	-		-			
1000-3-1-15	Rescue fall Protection;		-	-		-			
1000-3-1-16	Comprehensive survey & plan for drainage system (Tejero-Poblacion & Pagina)			250,000.00		250,000.00		250,000.00	
1000-3-1-17	Improvement of LGU owned transmitter/repeater			-	300,000.00	300,000.00		300,000.00	
1000-3-1-18	Incident Command System Trainings/Drills			100,000.00		100,000.00		100,000.00	
1000-3-1-19	MDRRMO Operational Expenses	764,911.00		7,026,109.29	50,000.00	7,841,020.29		7,841,020.29	
1000-3-2	QRF-Social amelioration for families not covered by national (LGU counterpart)			2,999,986.68		2,999,986.68		5,999,973.36	
1000-4	Local Climate Change Action Plan		-	50,000.00	-	50,000.00			
1000-4-1	Use of Lower Carbon Fuel/Replace Older Vehicles		-	-		-			M631-04
1000-4-2	Advocate use of dual inverter airconditioning units		-	-		-			M611-01
1000-4-3	Advocate use of Solar Streetlights		-	-		-			A612-01
1000-4-4	Rebate Program for Buying Electric Vehicles		-	-		-			M634-03
1000-4-5	Free Charging of Electric Vehicles		-	-		-			
1000-4-6	Support cycling and walking		-	-		-			
1000-4-7	Improved energy efficiency		-	-		-			M611-03
1000-4-8	Promote low carbon energy supply and products		-	-		-			M613-03
1000-4-9	Set lower carbon standards for new buildings		-	-		-			A511-02
1000-4-10	Strengthen Climate Change Policies		-	-		-			A713-06
1000-4-11	Strictly ban of use of styro, disposable cups, plastic and balloons		-	-		-			M321-01
1000-4-12	Support green technology		-	-		-			
1000-4-13	Set green development standards		-	-		-			A421-03
1000-4-14	Help manage congestions		-	-		-			
1000-4-15	Partner to reduce emissions and transition to a low-carbon economy		-	-		-			
1000-4-16	Emphasize energy reduction and cross-cutting measures		-	-		-			
1000-4-17	Increase Tree Planting Activity		-	-		-			A314-09
1000-4-18	Formulation of drainage & sewerage Master Plan			50,000.00		50,000.00		50,000.00	
1000-5	Peace and Order and Public Safety (POPS) Programs		-	4,787,000.00	34,000.00	4,821,000.00			
1000-5-1	Law Enforcement and Crime Prevention		-	725,000.00		725,000.00			
1000-5-2	Protection of Forest and Marine Resources		-	732,000.00		732,000.00			
1000-5-3	Counter-Insurgency and Community Awareness		-	50,000.00		50,000.00			
1000-5-4	Prosecution Maintenance of Katarungan Pambarangay and Administrative Supervision		-	60,000.00		60,000.00			
1000-5-5	Communication and Information Education Camapiagn (IEC)		-	270,000.00		270,000.00			
1000-5-6	Capacity Development Trainings, Seminars and Awards		-	329,000.00		329,000.00			
1000-5-7	Drug Eradication, Rehabilitation and Reintegration Program		-	-		-			

1000-5-8	Organization and Functionality of Local Special Bodies		-	289,000.00		289,000.00		
1000-5-9	Fire Prevention and Suppression		-	330,000.00		330,000.00		
1000-5-10	Vehicle and Road Safety and Traffic Management		-	272,000.00		272,000.00		
1000-5-11	Confidential Fund/Intelligence Fund		-	800,000.00		800,000.00		
1000-5-12	Environmental Protection and Law Enforcement Program			730,000.00	34,000.00	764,000.00		
1000-5-13	Rewards system for informant			200,000.00		200,000.00		
1000-6	Local Nutrition Action Plan			1,690,600.00		1,690,600.00		
1000-6-1	Conduct Nutrition Month Activities (IEC)		-	300,000.00		300,000.00		
1000-6-2	Rehabilitation of Breastfeeding Rooms		-	100,000.00		100,000.00		
1000-6-3	Trainings on BNS TOT on IYCF		-	50,000.00		50,000.00		
1000-6-4	Provide Fresh Milk to Malnourished PS		-	50,000.00		50,000.00		
1000-6-5	Production of Nutrimix		-	50,000.00		50,000.00		
1000-6-6	BNC/BNS/GULAYAN/PC Evaluation		-	30,000.00		30,000.00		
1000-6-7	Nutrition Month celebration		-	300,000.00		300,000.00		
1000-6-8	Pabasa sa Nutrition		-	30,000.00		30,000.00		
1000-6-9	Training -BNS/YCF(TRAINORS)MNC		-	20,000.00		20,000.00		
1000-6-10	Program impl. Review to BNC/BNS		-	50,000.00		50,000.00		
1000-6-11	Provide Fresh Milk to Malnourished PS		-	314,400.00		314,400.00		
1000-6-12	Orientation/Re-orientation BNC/BNS		-	100,000.00		100,000.00		
1000-6-13	Purchase of Cabinet for Nutrition Office		-	30,000.00		30,000.00		
1000-6-14	Awards & rewards			266,200.00		266,200.00		
1000-7	Annual Cultural Development Plan			1,600,000.00		1,600,000.00		
1000-7-1	Conduct Cultural Awareness and Literacy		-	100,000.00		100,000.00		
1000-7-2	Conduct inventory of ancestral house and antique home furnitures and fixtures for possible exhibits for museum		-	100,000.00		100,000.00		
1000-7-3	Promote cultural practices such as, Padagan sa Comita, Padumansi, Paduaw, Sab-ong, etc		-	200,000.00		200,000.00		
1000-7-4	The Creative Life - Initiate and activity that creates opportunities for children and young people to nurture their creativity		-	150,000.00		150,000.00		
1000-7-5	The Creative Community - Culture programs with creative community		-	100,000.00		100,000.00		
1000-7-6	The Creative Economy - creative diversity and street life are magnets for cultural tourism		-	250,000.00		250,000.00		
1000-7-7	The Need to Popularized the Shared Vision of the municipality		-	150,000.00		150,000.00		
1000-7-8	Preservation, Protection and Promotion of Tangible and Intangible Cultural Heritage		-	200,000.00		200,000.00		
1000-7-9	Cultural Sharing, Cooperation and Unity		-	150,000.00		150,000.00		
1000-7-10	Promote Cultural Identity as the Basis of Social Participation for Development		-	200,000.00		200,000.00		
1000-8	Indicative Annual Procurement Plan			-		-		
10000-8-1	Executive Department		-	-		-		
10000-8-2	Legislative Department		-	-		-		
1000-9	List of PPAs for the Local Council for the Protection of Children (1% of IRA)			1,817,300.00		1,817,300.00		
1000-5-8	Organization and Functionality of Local Special Bodies		-	289,000.00		289,000.00		

1000-9-0	PPAs for Children		-	-		-		
1000-9-1	Supplemental feeding Program		-	80,000.00		80,000.00		
1000-9-2	Child Development/Day Care Services		-	95,000.00		95,000.00		
1000-9-3	Aid to Child Below 7 years old		-	820,000.00		820,000.00		
1000-9-4	ECCD		-	60,000.00		60,000.00		
1000-9-5	BCPC Strengthening Program		-	50,000.00		50,000.00		
1000-9-6	CAR and CICL Program		-	30,000.00		30,000.00		
1000-9-7	Socialization Activities (Hydrotherapy-quarterly)		-	30,000.00		30,000.00		
1000-9-8	Professional Services (Psychiatrist/Neurologist)		-	35,500.00		35,500.00		
1000-9-9	Breaking Barriers program		-	240,000.00		240,000.00		
1000-9-10	Improvement of STAC (Facilities & equipments)		-	60,000.00		60,000.00		
1000-9-11	Services of SPED Teacher & therapist		-	316,800.00		316,800.00		
1000-10	List of PPAs for Senior Citizens and Persons with Disabilities (1% of LGU Income)		-	2,647,200.00	-	2,647,200.00		
1000-10-1	SENIOR CITIZENS WELFARE PPAs		-	2,017,600.00	-	2,017,600.00		
1000-10-1-1	Organizing and Capacitating Senior Citizens		-	69,600.00		69,600.00		
1000-10-1-2	Home care Services- (Support Services to sickly and frail SC)		-	218,000.00		218,000.00		
1000-10-1-3	Old Age Advantage Bonus (for cetenarian)		-	10,000.00		10,000.00		
1000-10-1-4	Death Assistance (Aid & wreath)		-	600,000.00		600,000.00		
1000-10-1-5	Senior Citizen Advocacy Activities		-	100,000.00		100,000.00		
1000-10-1-6	Provision of SC ID and Purchase Booklet		-	60,000.00		60,000.00		
1000-10-1-7	Social Pension		-	960,000.00		960,000.00		
1000-10-2	PERSONS WITH DISABILITY (PWDs) WELFARE PPAs		-	629,600.00	-	629,600.00		
1000-10-2-1	PWD Advocacy Activities		-	100,000.00		100,000.00		
1000-10-2-2	Provision of PWD ID and Purchase Booklet		-	60,000.00		60,000.00		
1000-10-2-3	Livelihood Program		-	100,000.00		100,000.00		
1000-10-2-4	Social/Vocational Preparation for Employment Services		-	40,000.00		40,000.00		
1000-10-2-5	Organizing and Capacitating PWDs		-	69,600.00		69,600.00		
1000-10-2-6	PWD support and Recognition		-	260,000.00		260,000.00		
1000-11	List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS)		-	1,015,000.00	-	1,015,000.00		
1000-11-1	World AIDS Day Activity		-	20,000.00		20,000.00		
1000-11-2	Candle Lighting		-	10,000.00		10,000.00		
1000-11-3	IEC on HIV/HIV Testing		-	20,000.00		20,000.00		
1000-11-4	Basic Information on HIV/AIDS Prevention Program		-	15,000.00		15,000.00		
1000-11-5	Other HIV Related Activities		-	950,000.00		950,000.00		
1000-12	List of PPAs to Address the Problem of Illegal Drugs		-	620,000.00	-	620,000.00		
1000-12-1	MIOP (Matrix Intensive Out Patient)		-	30,000.00		30,000.00		
1000-12-2	Community-based Rehabilitation Program		-	20,000.00		20,000.00		
1000-12-3	Recovery Camp for Drug Reformist		-	50,000.00		50,000.00		
1000-12-4	Intensify Police Operation against illegal drugs		-	200,000.00		200,000.00		
1000-12-5	Relapse Prevention Sessions		-	20,000.00		20,000.00		
1000-12-6	Anti-Drugs Lectures and Symposium		-	100,000.00		100,000.00		
1000-12-7	IEC on Illegal Drugs thru Local Radio Stations		-	100,000.00		100,000.00		
1000-12-8	Reward System		-	100,000.00		100,000.00		

REGULAR BUDGET - GENERAL FUND			-	-	-	-		
ECONOMIC SERVICES - GENERAL FUND			-	-	-	-		
8000-13	Municipal Agriculture Office and Services		3,150,714.44	10,055,000.00	-	13,205,714.44		
8000-13-1	Rice Productivity Enhancement Program		-	-	-	-		A112-04
8000-13-1-1	*Communal Irrigation Dev. Projects (P 8,000,000.00)		-	-	-	-		
8000-13-1-2	*Rice Farm Mechanization . (P 3,390,000.00)		-	-	-	-		
8000-13-1-3	*Farm to Market Road (P 10,000,000.00)		-	-	-	-		
8000-13-1-4	*Free crops and livestock insurance (P 2,000,000)		-	-	-	-		
8000-13-2	High Valued Crop Development program		-	5,375,000.00	-	5,375,000.00		A114-03
8000-13-2-1	*Seedlings and Planting material dispersal		-	250,000.00	-	250,000.00		
8000-13-2-2	*Organized Vegetable Prod. & Marketing (vegetable seed subsidy)		-	100,000.00	-	100,000.00		
8000-13-2-3	*Fertilizer and Farm inputs subsidy		-	2,000,000.00	-	2,000,000.00		
8000-13-2-4	*Finacial Assistance (for organized marketing system)		-	2,000,000.00	-	2,000,000.00		
8000-13-2-5	*Gulayan sa paaralan in support to School Nutrition Program (P50,000)		-	-	-	-		
8000-13-2-6	*BNC Garden in support to Barangay Nutrition Program		-	50,000.00	-	50,000.00		
8000-13-2-7	*Organic Agriculture Program (sustained participatory technology demonstration & product assessment and certification)		-	350,000.00	-	350,000.00		
8000-13-2-8	Solar Pump Irrigation System		-	625,000.00	-	625,000.00		
8000-13-3	Fishery Programs		-	1,060,000.00	-	1,060,000.00		A122-05
8000-13-3-1	*Aquaculture Production Program		-	-	-	-		
0	a) pond dev. project		-	150,000.00	-	150,000.00		
0	b) tilapia fingerlings dispersal		-	100,000.00	-	100,000.00		
0	c) improvement of fishpond at MAO		-	100,000.00	-	100,000.00		
0	d) maintenance and operating cost of MAO fishpond		-	20,000.00	-	20,000.00		
8000-13-3-2	*Input Assistance To MATIGA Hatchery		-	50,000.00	-	50,000.00		
8000-13-3-3	*Marine-based Livelihood project (FAD)		-	-	-	-		
0	a) Fish Aggregating Device (FAD)		-	250,000.00	-	250,000.00		
0	b) Fishing Gear		-	180,000.00	-	180,000.00		
0	c.) Bangus Fish Cage		-	160,000.00	-	160,000.00		
8000-13-3-4	*Post Harvest Support Facility (P 1,000,000)		-	-	-	-		
8000-13-3-5	*Fish Port Improvement Project (P 50,000,000)		-	-	-	-		
0	*Technical Trainings		-	50,000.00	-	50,000.00		
8000-13-4	Livestock Production and Dev. Program		-	690,000.00	-	690,000.00		A114-14
8000-13-4-1	*Livestock Upgrading Program		-	-	-	-		
0	a) Artificial Insemination Large Ruminants		-	30,000.00	-	30,000.00		
0	b) Main. & Operating Cost of artificial breeding center for Swine		-	50,000.00	-	50,000.00		
8000-13-4-2	*Livestock dispersal and Livelihod project (cattle)		-	360,000.00	-	360,000.00		
8000-13-4-3	*Livestock health and management program (procurement of veterinary supplies & biologics)		-	50,000.00	-	50,000.00		
8000-13-4-4	*Rabies prevention and eradication program		-	200,000.00	-	200,000.00		
8000-13-4-5	*Veterinary Regulatory Services (P 50,000.00)		-	-	-	-		

8000-13-5	Agribusiness/Agro-processing/Promotion & Marketing		-	930,000.00	-	930,000.00		M514-02
8000-13-5-1	*Production Research and Devt. Assistance		-	-	-	-		
0	a) Packaging and Labelling enhancement		-	50,000.00		50,000.00		
0	b) Research and devt. of new products		-	30,000.00		30,000.00		
8000-13-5-2	*Product marketing and promotion services		-	-		-		
0	a) Participation to Trade fairs and product expo.		-	30,000.00		30,000.00		
0	b) Conduct selling mission for Agri-products		-	200,000.00		200,000.00		
8000-13-5-3	*Ubi Powder Processing in support to Ubi growers		-	-		-		
0	a) Purchase of Ubi Tubers from growers		-	200,000.00		200,000.00		
0	b) Purchase of additional Mechanical dryer and pulverizers		-	320,000.00		320,000.00		
0	c) Ubi Powder processing (labor cost)		-	100,000.00		100,000.00		
8000-13-6	Farmers Information & Technical Services		-	1,450,000.00	-	1,450,000.00		A113-02
8000-13-6-1	a) Conduct science & Tech. skills Training		-	30,000.00		30,000.00		
8000-13-6-2	b) Organizational & Enterprise Devt. Assistance		-	100,000.00		100,000.00		
8000-13-6-3	c) Production, promotion and distribution if IEC materials/brochures, etc		-	30,000.00		30,000.00		
8000-13-6-4	d.) Development of integrated/diversified organic farm		-	960,000.00		960,000.00		
8000-13-7	Quarantine Regulatory Services (Office Space)		-	250,000.00		250,000.00		
8000-13-8	Tabo sa Jagna (Annual Trade Fair)		-	80,000.00		80,000.00		
8000-14	JaSMED Unit & Services		-	550,000.00	-	550,000.00		
8000-14-1	Develop & Design Promotional Materials		-	30,000.00		30,000.00		
8000-14-2	Attends Short Course of Trainings and Seminars		-	30,000.00		30,000.00		
8000-14-3	Agri-enterprise/product R&D		-	50,000.00		50,000.00		
8000-14-4	Organize WMEs		-	20,000.00		20,000.00		
8000-14-5	Participate on Trade Fair (Selling mission)		-	140,000.00		140,000.00		
8000-14-6	Conduct Business Mgt. Training		-	40,000.00		40,000.00		
8000-14-7	Conduct partnership meeting		-	20,000.00		20,000.00		
8000-14-8	Attends product Devt. Trainings		-	20,000.00		20,000.00		
8000-14-9	Updating of Business profile		-	20,000.00		20,000.00		
8000-14-10	Seminars/Trainings on Business Plan Formulation		-	10,000.00		10,000.00		
8000-14-11	Quarterly Meeting of Micro-enterprises		-	50,000.00		50,000.00		
8000-14-12	Annual Assessment, Monitoring & Evaluation		-	120,000.00		120,000.00		
1000-41	TOURISM OFFICE/TIPO:		325,000.00	1,330,738.86	-	1,655,738.86		
8000-15-1	Creation for a Plantilla position for Designated Tourism Officer and LEIPO Officer SG 11		325,000.00	-		325,000.00		
8000-15	Tourism, Investment and Promotion Office (TIPO)		-	1,185,738.86		1,185,738.86		
8000-15-2	Promotion of Local Products and Exhibits		-	25,000.00		25,000.00		
8000-15-3	Jagna Calamay Festival 2020		-	100,000.00		100,000.00		
8000-15-7	Tourism Operation and Support to Local Tourism Establishments		-	20,000.00		20,000.00		
8000-16	Market & Slaughterhouse		5,177,532.34	7,457,000.00	2,500,000.00	15,134,532.34		
8000-16-1	Purchase of equipment		-	-		-		
8000-16-2	Improvement of public market		-	-		-		

8000-16-3	Enhancement of JBC Water System		-	-		-		
8000-16-4	Purchase of Computer Equipment		-	-		-		
8000-16-5	Establishment of consumer welfare desk					-		
8000-16-6	Purchase of motor vehicle				500,000.00	500,000.00		
8000-18-7	Acquisition of lot for new slaughterhouse building				2,000,000.00	2,000,000.00		
8000-18-8	JBC Operational Expenses			7,457,000.00		7,457,000.00		
8000-17	Jagna Waterworks System		2,338,000.00	3,700,000.00	5,100,000.00	11,138,000.00		
8000-17-1	Installation of Stub-outs System		-	-		-		
8000-17-2	Installation of fire hydrants		-	-		-		
8000-17-3	Rehabilitation of Waterworks System		-	-		-		
8000-17-4	Purchase of Service Vehicle		-	-		-		
8000-17-7	Subsidy to Barangay:					-		
8000-17-8	Brgy. Lonoy		-	200,000.00		200,000.00		
8000-17-9	Brgy. Malbog		-	100,000.00		100,000.00		
8000-17-10	Brgy. Odiong		-	100,000.00		100,000.00		
8000-17-11	Brgy. Can-ipol		-	70,000.00		70,000.00		
8000-17-12	Purchase of Chlorinator (2 sets)		-	-		-		
8000-17-13	Purchase of maintenance tools		-	-		-		
8000-17-14	Purchase of Materials & Fittings		-	-		-		
8000-17-15	Acquisition of lot for sedimentation pond				3,000,000.00	3,000,000.00		
8000-17-16	JWS Operational Expenses			3,230,000.00		2,100,000.00	5,330,000.00	
SOCIAL SERVICES - GENERAL FUND								
3000-18	Municipal Social Welfare and Development Office		2,175,900.00	4,706,600.00	85,000.00	6,967,500.00		
3000-18-1	Family and Community Welfare		-	2,952,000.00	-	2,952,000.00		
3000-18-1-1	AICS (Assistance to Individuals In Crisis Situation)		-	1,500,000.00		1,500,000.00		
3000-18-1-2	Enrolment of Indigents to Philhealth		-	400,000.00		400,000.00		
3000-18-1-3	Provision of food for indigents		-	100,000.00		100,000.00		
3000-18-1-4	Food for Work		-	17,000.00		17,000.00		
3000-18-1-5	Conduct of Medical Mission/family health welfare		-	100,000.00		100,000.00		
3000-18-1-6	Support to Pantawid Pamilyang Pilipino Program		-	40,000.00		40,000.00		
3000-18-1-7	Assistance to victims of violence		-	50,000.00		50,000.00		
3000-18-2	Children and Youth Welfare		-	585,000.00		585,000.00		
3000-18-2-1	Organising and Capacitating OSY		-	140,000.00		140,000.00		
3000-18-2-5	Reintegration of street families and children		-	20,000.00		20,000.00		
3000-18-3	Women's Welfare		-	129,600.00	-	129,600.00		
3000-18-3-1	Advocacy and awareness raising (orientation/forum on responsible parenthood/human trafficking and other social issues)		-	60,000.00		60,000.00		
3000-18-3-2	Capacitating and empowering women		-	69,600.00		69,600.00		
3000-18-4	MSWDO Capital Outlays		-	-		-		
3000-18-4-1	Provision of Office Equipments		-	-	-	-		
3000-18-4-2	Senior Citizen Health and Wellness Program		-	-		-		
3000-18-4-3	Repair and expansion of Senior Citizen Center		-	-		-		
3000-18-4-4	Construction of Multipurpose Center for Youth, Women and PWD		-	-		-		

3000-19-5	MSWD Operational Expenses			1,625,000.00	85,000.00	1,710,000.00		
	Municipal Health Office		8,100,000.00	3,916,000.00	190,000.00	12,206,000.00		
3000-19	Rural Health Unit (RHU 1 & 2)		8,100,000.00	3,490,000.00	190,000.00	11,780,000.00		
3000-21-1	-Pre-natal, ante-natal & post natal care		-	50,000.00		50,000.00		
3000-21-2	-Facility based deliveries		-	100,000.00		100,000.00		
3000-21-3	-Provision of pre-natal Vitamins & post-natal Vitamins		-	100,000.00		100,000.00		
3000-21-4	-Health Education Campaign		-	50,000.00		50,000.00		
3000-21-5	-Maternal Health Programs		-	100,000.00		100,000.00		
3000-21-6	-Family Planning		-	60,000.00		60,000.00		
3000-21-7	-Nutrition micronutrient		-	80,000.00		80,000.00		
3000-21-8	- Supplementation and Deworming		-	50,000.00		50,000.00		
3000-21-8-1	a) OPT		-	10,000.00		10,000.00		
3000-21-8-2	b) Garantisadong Pambata		-	10,000.00		10,000.00		
3000-21-8-3	c) Salt Testing		-	10,000.00		10,000.00		
3000-21-8-4	d) Deworming		-	10,000.00		10,000.00		
3000-21-8-5	e) Vitamin A Supplementation		-	10,000.00		10,000.00		
3000-21-9	Under 5 Clinic		-	50,000.00		50,000.00		
3000-21-10	Control of Diarrheal diseases		-	20,000.00		20,000.00		A414-03
3000-21-11	Control of other infection such as dengue		-	20,000.00		20,000.00		A414-02
3000-21-12	Control of Acute respiratory infection		-	20,000.00		20,000.00		
3000-21-13	National Leprosy Program		-	20,000.00		20,000.00		
3000-21-14	National Tuberculosis Program		-	200,000.00		200,000.00		
3000-21-14-1	- DOTS		-	-		-		
3000-21-14-2	- TB in children		-	-		-		
3000-21-14-3	Hiring of dentist (counterpart compensation)			120,000.00		120,000.00		
3000-21-15	DRHU1 & 2 Operational Expenses			2,400,000.00	190,000.00	2,590,000.00		
3000-21-15	Environmental Sanitation		-	-	-	-		
3000-20-2	Provide Medicine Under Five Clinic		-	-		-		
3000-20-3	Provision of Drugs & Medicines		-	-		-		
3000-20-4	Conduct IEC on Safemotherhood Maternal Health Care programs		-	-		-		
3000-20-5	Conduct of Supplemental feeding (Nutrition Month)		-	-		-		
3000-20-6	Conduct IEC on Family Planning		-	-		-		
3000-20-7	Conduct Special Activities/Health related activities		-	-		-		
3000-20-8	Conduct Hypertension/diabetic screening/hataw		-	-		-		
3000-20-9	Conduct Medical Mission		-	-		-		
3000-20-10	Provide Dental Meds/Supplies/Services		-	-		-		
3000-22	-Philos Health Programs (counterpart)		-	30,000.00	-	30,000.00		
3000-22-1	Medical Mission		-	30,000.00		30,000.00		A414-01
3000-23	Commission on Population (Pop-Com Officer)		-	120,000.00	-	120,000.00		
3000-23-1	Conduct of Responsible Parenthood		-	60,000.00		60,000.00		
3000-23-2	Adolescent Healthy Youth Development		-	40,000.00		40,000.00		
3000-23-3	Population Development		-	20,000.00		20,000.00		
3000-24	Municipal Nutrition Action Office (MNAO)		-	276,000.00	-	276,000.00		
3000-24-1	MNAO operational expenses		-	276,000.00		276,000.00		
ENVIRONMENTAL PROTECTION SERVICES - GENERAL FUND			-	-	-	-		

9000-26	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCE OFFICE & SERVICES		993,700.00	2,613,850.00	25,050,000.00	28,657,550.00		
9000-26-1	Jagna Integrated Eco Center Development		-	-	25,000,000.00	25,000,000.00		50,000,000.00
9000-26-2	Jagna Young Eco Saver's Club		-	50,000.00		50,000.00		50,000.00 A313-05
9000-26-3	Construction of New Nursery		-	-		-		- M314-04
9000-26-4	Tree Growing		-	100,000.00		100,000.00		100,000.00 A313-05
9000-26-5	IEC on Environmental Programs		-	58,950.00		58,950.00		58,950.00 A313-05
9000-26-6	Waste Recycling and Co-Processing		-	-		-		- M324-01
9000-26-7	Meeting/Capacity Development for Environmental Special Bodies and Functionaries		-	14,900.00		14,900.00		
9000-26-8	Purchased of Motorcycle		-	-		-		
9000-26-9	Establishment of business friendly MENRO/zoning adm. Office			100,000.00		100,000.00		100,000.00
9000-26-10	Conduct study on financial stability of SWM program			10,000.00		10,000.00	20,000.00	
9000-26-11	Conduct inventory & assessment of liquid waste disposal facility for piggery & poultry			30,000.00		30,000.00		30,000.00
9000-26-12	Establish Standard Design of Septic Tank on Critical/Watershed Areas			50,000.00		50,000.00	100,000.00	
9000-26-13	Expand Garbage Collection Services to the 33 barangays			1,000,000.00		1,000,000.00	2,000,000.00	
9000-26-14	FLUP Adoption, Appropriating Funds and Implementation			100,000.00		100,000.00		100,000.00
9000-26-15	Monitoring illegal extraction of sand and gravel			30,000.00		30,000.00		30,000.00
9000-26-16	Identification, classification of mining and quarry zones			50,000.00		50,000.00		50,000.00
9000-26-17	Preservation and conservation initiatives of Mineral Lands			20,000.00		20,000.00		20,000.00
9000-26-18	MENRO Operational Expenses			1,000,000.00	50,000.00	1,050,000.00		
GENERAL SERVICES - GENERAL FUND								
1000-27	General Services Office (GSO)			10,506,360.00	-	10,506,360.00		
1000-27-2	Ambulance Use & Services (Fuel, oil & lubricants)			1,236,360.00		1,236,360.00		
1000-27-3	Goyo Hall Functions & Services			30,000.00		30,000.00		
1000-27-4	BAC services/programs			-		-		
1000-27-5	Dash Cam for Ambulance			-		-		
1000-27-6	Provision of Oxygen for Ambulance			50,000.00		50,000.00		
1000-27-7	Utility Services (Other Supplies & Materials)			90,000.00		90,000.00		
1000-27-8	Purchased of motorpool equipments			-		-		
1000-27-9	Purchase of Aircon			-		-		
1000-27-10	Free use of motor vehicle, heavy & agricultural equipment					-		
1000-27-11	Jagna sports complex & oval ground maintenance			100,000.00		100,000.00		
1000-27-12	Free use of motor vehicle, heavy & agricultural equipment			5,000,000.00		5,000,000.00		
1000-27-13	GSO Operational Expenses			4,000,000.00		4,000,000.00		
1000-28	Municipal Engineering Office		1,679,424.76	2,840,000.00	7,050,000.00	11,569,424.76		
1000-28-1	Hiring heavy equipment operator			90,000.00		90,000.00		
1000-28-2	Purchase of Engineering Tools					-		
1000-28-3	Implementation of gender-based structures				800,000.00	800,000.00		
1000-28-4	Repair /rehab of local bridges			50,000.00		50,000.00		
1000-28-5	Construction of annex-building in port area				4,200,000.00	4,200,000.00		

1000-28-6	Installation of information signages			100,000.00		100,000.00		
1000-28-7	Improvement of mun. parks / plaza			600,000.00		600,000.00		
1000-28-8	Improv. Of Villacastin activity center				2,000,000.00	2,000,000.00		
1000-28-8	MEO Operational Expenses			2,000,000.00	50,000.00	2,050,000.00		
1000-29	Local Civil Registrar's Office		1,581,000.00	589,000.00	20,000.00	2,190,000.00		
1000-29-1	Batch Request Entry Query System (BREQS)		-	-		-		
1000-29-2	Mass Wedding		-	-		-		
1000-29-3	Mobile Registration		-	-		-		
1000-29-4	Barangay & School- Based Symposium		-	-		-		
1000-29-5	Local Civil Registrar's Operational Expenses			589,000.00	20,000.00	609,000.00		
1000-30	Assessor's Office		2,100,000.00	855,000.00	20,000.00	2,975,000.00		
1000-30-1	Purchase of filing cabinets		-	-		-		
1000-30-2	Office Renovation		-	-		-		
1000-30-3	RPTIS/general revision program & accessories		-	-		-		
1000-30-4	Inventory of public and LGU owned property			10,000.00		10,000.00		
1000-30-5	Land Titling Appeal to DENR in built-up areas and cultivated areas within protected area			50,000.00		50,000.00		
1000-30-6	Assessor's Operational Expenses			795,000.00	20,000.00	815,000.00		
1000-31	Treasurer's Office		3,800,000.00	1,472,276.00	-	5,272,276.00		
1000-31-1	BPLS Operation		-	269,476.00		269,476.00		
1000-31-2	Purchase of computers/printers/parts/accessories		-	-		-		
1000-31-3	Purchase of Bill Counter		-	-		-		
1000-31-4	Purchase of furnitures & fixtures		-	-		-		
1000-31-6	ETRACS		-	-		-		
1000-31-7	Treasurer's Office Operational Expenses			1,202,800.00		1,202,800.00		
1000-32	Mayor's Office		5,700,000.00	11,096,189.01	5,010,000.00	21,806,189.01		
1000-32-1	Municipal Development Initiative Funds		-	-	2,000,000.00	2,000,000.00		
1000-32-5	Municipal Public Information Office			10,000.00		10,000.00		
1000-32-6	Establishment of Internal Audit System			100,000.00		100,000.00		
1000-32-7	Designation of Supply Officer			-		-		
1000-32-8	Hiring of skilled focal person in maintenance & beautification					-		
1000-32-9	Formulation of municipal tourism master plan			100,000.00		100,000.00		
1000-32-10	Const. of ABC building				1,000,000.00	1,000,000.00		
1000-32-11	Purchase of lot for new PNP building				1,000,000.00	1,000,000.00		
1000-32-12	Purchase of lot for Jagna Memorial Park				10,000.00	10,000.00		
1000-32-13	Rehab. Of municipal hall				1,000,000.00	1,000,000.00		
1000-32-14	Mayor's Office Expenses		5,700,000.00	10,886,189.01		16,586,189.01		
1000-33	SPECIAL PURPOSE/INTER-GOV'T AIDE		3,000,000.00	7,174,949.70	-	10,174,949.70		
1000-33-1	TESDA		-	521,600.00		521,600.00		
1000-33-2	Non-office expenditures		-	3,633,349.70		3,633,349.70		
1000-36-1	Updating PFMIP			20,000.00		20,000.00		
1000-36-2	Socio-cultural Affairs/Events			300,000.00		300,000.00		


1000-36-3	PFM Operational Expenses			100,000.00		100,000.00		
1000-36-4	Bids and Awards Committee Expenses			200,000.00		200,000.00		
1000-36-5	Acquisition of Office Equipment					-		
1000-36-6	Support fund to Boy & Girl scout					-		
1000-36-7	Support fund to PNRC & other institution					-		
1000-36-8	Support fund to barangay					-		
1000-36-9	Support fund to BHW					-		
1000-36-10	Support fund to Cooperative					-		
1000-36-11	Support fund to BNS					-		
1000-36-12	Support fund to Lonoy Mem'l Activities					-		
1000-36-14	Support fund to Youth & Sports/Facilities					-		
1000-36-15	Support fund plaza beautification					-		
1000-36-16	Other maintenance and operating expenses					-		
1000-36-17	BOHOL Sandugo activities					-		
1000-36-18	Foundation day activities					-		
1000-36-19	Local Council for Culture & the Arts expenses					-		
1000-36-20	Support on socio-cultural affair/events					-		
1000-36-21	Power and Illumination		-	2,400,000.00		2,400,000.00		
ADMINISTRATIVE SERVICES - GENERAL FUND			-	-		-		
1000-34	HRMO		447,600.00	1,100,000.00	300,000.00	5,876,000.00		
1000-34-1	Maintenance & other operating expenses		-	-		-		
1000-34-2	Basic Customer-Client Skills Trainings		-	-		-		
1000-34-3	Handling Clients and Telephone Etiquette Trainings		-	-		-		
1000-34-4	Awards & rewards & incentives		-	-		-		
1000-34-5	LGU Family Day Celebration		-	-		-		
1000-34-6	Founding year anniversary celebration & other special affair		-	-		-		
1000-34-9	SPES Program and Activities		-	-		-		
1000-34-10	Mun. Information & Communication technology				300,000.00	300,000.00		
1000-34-11	Formulation of HRD plan					-		
1000-34-11	HRMO Operational Expenses			1,100,000.00		1,100,000.00		
1000-35	MPDC Office		2,002,000.00	1,650,000.00	-	3,652,000.00		
1000-35-1	Updating Jagna CLUP 2021-2030		-	300,000.00		300,000.00		
1000-35-2	Establishing GAD Database		-	-		-		
1000-35-3	MDC Secretariat Services		-	250,000.00		250,000.00		
1000-35-4	Town planning/CDP expenses		-	-		-		
1000-35-5	MDC & other Local Special Bodies operational expenses		-	-		-		
1000-35-6	Functionality of project monitoring & evaluation team					-		
1000-35-7	MPDC Operational Expenses			1,100,000.00		1,100,000.00		
1000-36	Municipal Budget Office		1,795,000.00	482,200.00	40,000.00	2,317,200.00		
#REF!	Budgeting preparation		-	50,000.00		50,000.00		
1000-33-4-2	Budget Office Operational Expenses			432,200.00	40,000.00	472,200.00		
1000-37	Accounting Office		2,221,900.00	687,900.00	85,330.00	1,381,130.00		
1000-37-1	Purchase of Printer		-		9,000.00	9,000.00		
1000-37-2	Purchase of computer		-		26,330.00	26,330.00		
1000-37-3	Prov'l. Auditor's Office Expenses			80,000.00		80,000.00		

1000-37-4	Establishment of Prov'l. Auditor's Office				50,000.00	50,000.00		
1000-37-4	Accounting Office Operational Expenses			607,900.00		607,900.00		
1000-37	Sangguniang Bayan		12,635,527.92	916,000.00	-	13,551,527.92		
1000-37-1	SB Operational Expenses		12,635,527.92	916,000.00		13,551,527.92		
1000-38	Vice Mayor's Office		1,920,000.00	5,500,000.00	2,671,000.00	10,091,000.00		
1000-38-1	Revision/Formulation of Codes		-	500,000.00		500,000.00		
1000-38-2	Code for Revision		-	-		-		
1000-38-3	Environmental Code		-	-		-		
1000-38-4	Fishery Code		-	-		-		
1000-38-5	Code of General Ordinances		-	-		-		
1000-38-6	Administrative Code		-	-		-		
1000-38-7	Advertising Expenses		-	-		-		
1000-38-8	Conduct of Public Hearing		-	-		-		
1000-38-9	Seminar & Trainings		-	-		-		
1000-38-10	Capdev for SB Members & Staff		-	-		-		
1000-38-11	VLMP/PCL Assessment		-	-		-		
1000-38-12	SB Members & Staff Yearly Assessment & Others		-	-		-		
1000-38-13	Legislative Building Development		-	-	700,000.00	700,000.00		
1000-38-14	Purchase of computer accessories		-	-		-		
1000-38-15	Table signage & picture frames		-	-		-		
1000-38-16	Purchase of office equipt SB Office(sb session hall,conference vice mayor office,SB cubicle,sb sec sb staff		-	-		-		
1000-38-17	Purchase of furnitures & fixtures SB Office ,SB session hall conference hall, sb cubicle, sb sec, sb staff office		-	-		-		
1000-38-18	Purchase of Equipt/Legislative tracking		-	-		-		
1000-38-19	Purchased of New Vehicle for SB Office		-	-	1,500,000.00	1,500,000.00		
1000-38-20	SB Operational Expenses			5,000,000.00	471,000.00	5,471,000.00		
1000-40	SB Secretary Office		1,565,282.80	378,500.00	110,800.00	2,054,582.80		
1000-40-1	Capital Outlay - IT Equipment/Software (aircon/fixtures)		-	-	90,000.00	90,000.00		
1000-40-2	-Library Services		-	148,500.00	20,800.00	169,300.00		
	Library Operational Expenses			230,000.00		230,000.00		
GRAND TOTAL			66,212,893.26	126,166,708.35	64,949,934.25	257,329,535.86		
PPAs - EXTERNAL FUNDING/SOURCES								
1000-40	PPAs under External Sources		-	-		-		
1000-40-1	Construction of Diversion Roads along Pangdan-Tejero-Canjulao-Looc-Can-upao (P 80,000,000)							
1000-40-2	Construction of Storm Surge Protection - Boulevard in Pangdan-Pagina-Looc (P50,000,000)							
1000-40-4	Concreting of Roads							
1000-40-4-1	Diversion Road along Brgys. Pangdan, Tejero,Canjulao, Looc and Can-upao (P80,000,000)							
1000-40-4-2	Concreting of Brgy. Malbog- Balili-Calabacita Road (P10,000,000)							


1000-40-4-3	Concreting of Brgy. Balili-Laca Rd, Jagna, Bohol (P10,000,000)								
1000-40-4-4	Concreting of Brgy. Canjulao-Cantuyoc-Malbog Rd, Jagna, Bohol (P10,000,000)								
1000-40-4-5	Concreting of Brgy. Larapan - Nausok Rd, Jagna, Bohol (P10,000,000)								
1000-40-4-6	Concreting of Road at Cabungaan to Can-ipol leading to Kinahugan Falls, Jagna, Bohol (P10,000,000)								
1000-40-4-7	Construction of Bridge from Larapan Highway to Larapan Proper, Jagna (P10,000,000)								
1000-40-4-8	Construction of Boulevard at Brgys. Pangdan- Pagina - Looc, Jagna (P50,000,000)								
1000-40-5	Construction of Various Multi-Purpose Buildings/Facilities								
1000-40-5-1	Construction of Multi-purpose Hall, Brgy. Cantagay, Jagna (P 5,099,551.28)								
1000-40-5-2	Construction of Multi-purpose Hall, Brgy. Can-ipol, Jagna (P 5,099,551.28)								
1000-40-5-3	Construction of Multi-purpose Hall, Brgy. Boctol, Jagna (P 5,099,551.28)								
1000-40-5-4	Construction of Multi-purpose Hall, Brgy. Alejawan, Jagna (P 5,099,551.28)								
1000-40-5-5	Construction of Multi-purpose Hall, Brgy. Larapan, Jagna (P 5,099,551.28)								
1000-40-5-6	Construction of Multi-purpose Hall, Brgy. Nausok, Jagna (P 5,099,551.28)								
1000-40-5-7	Construction of Multi-purpose Hall, Brgy. Malbog, Jagna (P 5,099,551.28)								
1000-40-5-8	Construction of Multi-purpose Hall, Brgy. Cabungaan, Jagna (P 5,099,551.28)								
1000-40-5-9	Construction of Municipal Building, Jagna (P 40,000,000.00)								
1000-40-6	Construction of Jagna Sports Complex, Jagna								
1000-40-6-1	Package 1- Levelling/Concreting of Track and Field Oval (P 75,000.00)								
1000-40-6-2	Package 2 - Construction of Court and Other Facilities (P 70,000,000)								
1000-40-7	Construction of Seawall, Bridge and Flood Control								
1000-40-7-1	Construction of Naatang Seawall, Naatang, Jagna (P10,000,000)								
1000-40-7-2	Construction of Kademo Bridge (including approaches), Balili, Jagna (P10,000,000)								
1000-40-7-3	Construction of Alejawan Flood Control, Alejawan, Jagna (P10,000,000)								

1000-40-7-1	Rehabilitation/Improvement of Level II Potable Water System (P 4,334,000.00)																		
	Topping of new water sources -(P20,000,000)																		
	Construction of 500 cum. Reservoir - (P 7,000,000)																		
	Development of drop-off area with complete diving accessories- (P 2,000,000)																		
	Construction of sedimentation pond- (P20,000,000)																		
	Improvement of LGU owned radio station tower - (P 500,000)																		
	Development of paragliding site @ brgy. Laca, Jagna - (P 1,000,000)																		
	Development of Mayana Centennial tree (concreting of road, construction of other facilities) - (P 10,000,000)																		
	Const. of double-A standard slaughterhouse - (P 20,000,000)																		
	Establishment of BAGSAKAN/Trading Center - (P 2,000,000)																		
	Establishment of common facility for micro-enterprises - (P 2,000,000)																		
	Financial & technical assistance to Pos & CSOs - (P 11,100,000)																		
	Establishment of LAMBAKLAD project - (P 3,000,000)																		
	Development of water impounding facility for irrigation & aquatic production - (P 2,000,000)																		
1000-40-8	Construction of Multi-Purpose Building - Construction of Covered Court at Jagna Central Elementary School - (P 5,000,000)																		
	Provision of pre/post harvest machineries - (P 5,800,000)																		
	Provision of inbrid/hybridd rice seeds subsidy - (P 2,600,000)																		
	Titling of school sites - (P 100,000.00)																		
	Conversion of RHU 2 to municipal run Local Infirmary - (P 20,000,000)																		
	Acquisition of brand new ambulance - (P 2,000,000)																		
GRAND TOTAL (PS,MOOE,CCE,CO)																	Php 257,329,535.86		

Prepared by:


ENGR. PETER M. JAMERO
 Acting Mun. Planning and Dev't Coordinator
 Date Signed : May 7, 2020

Attested by:


HON. JOSEPH A. BAÑOLA , MPA
 Municipal Mayor
 Date : May 7, 2020