

**CY 2016 ANNUAL INVESTMENT PROGRAM (AIP)
BY Program/Project/Activity by Sector**

Municipality: MINA

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
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1000	A. GENERAL PUBLIC SERVICES SECTOR														
1000-1	1. EXECUTIVE SERVICES						3,693,630.00			2,530,760.00	1,142,870.00	20,000.00			
	Provides general supervision and control over all programs, projects, services; enforce laws & ordinances; implement approval policies, programs, projects and delivery of basic services	Office of the Mayor	Jan. 2016	Dec. 2016	Supervision and control over all programs, projects, and services provided, all laws and ordinances enforced and approved policies, programs, projects, & delivery of basic services implemented.	95% development plans & policies formulated & enforced									
1000-2	2. Administrative Services						1,683,222.00			1,398,222.00	245,000.00	40,000.00			
	- Develop plans and strategies and implement with the approval of the mayor - Assist in the coordination of works of all offices and of the municipality under the supervision of the mayor	Office of the Executive Assistance	Jan. 2016	Dec. 2016	Administrative plans/ strategies formulated and implemented All works of offices coordinated & assisted	60 Coordinators									

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	- Assist and act on other executive functions as may be authorized by the mayor on her behalf				Other authorized executive functions performed										
1000-2.1	2.1 Human Resource Development Services														
1000-2.1-a	a. Human Resource Management Program - records mgt. maint. and updating of personnel records of the municipality - compensation and benefit review, validation of benefit claims (monetization, loyalty, cash awards, step increment, bonuses, terminal, etc)	HRMDO	Jan. 2016	Dec. 2016	No. of: - personnel leave cards & service records maintained - personnel selection board (PSB) meeting facilitated - number of benefits reviewed & validated	207 as need arises									
1000-2.1-b	b. Human Resource Development Program - recognition of retirees and outstanding personnel performance - continuous staff capacity enhancement	-do-	Jan. 2016	Dec. 2016	No. of: - retirees honoured & recognized - outstanding men & women with outstanding performance recognized No. of staff personnel enhanced with: - capacity bldg. seminar	4 males 1 male and 1 female 1 training									

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1000-2.1.c	c. Computerization Program - Purchase of Software/Hardwares		Jan. 2016	Dec. 2016	Soft.hardwares purchased	2									
1000-2.2	2.2 Permits & Licensing Services														
	- Issuance of: • Business license and municipal permits (mayor) • Franchise • Trisikad permits • Mayor's certification • Bicycle permits • Special permits • processing of garbage collection household applicants	Licensing Office	Jan. 2016	Dec. 2016	Issued No. of: - business license/ municipal permits/plate number - franchise -trisikad permits -mayor's certifications -bicycle permits -special permits -household application for garbage collection processed	461 461 155 63 3 175 46									
1000-3	3. Legislative Services						8,085,151.00			7,580,151.00	485,000.00	20,000.00			
	-Enact approved ordinances, pass resolutions, review annual budget, municipal and barangay; review annual budgets of the municipality and 22 barangays, and perform other functions	Office of the SB	Jan. 2016	Dec. 2016	-ordinances enacted/ approved, resolutions passed, municipal and barangay budgets reviewed and approved and other functions performed	22 brgys.									

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1000-3.1	3.1 SB Secretariat						1,143,317.00			978,317.00	145,000.00	20,000.00			
	- Provide technical supervision over the Sanggunian -local legislation enhancement for SB & LGU support staff - records minutes of SB sessions/meetings - takes custody of the ordinances/resolutions and other pertinent records of the SB	Office of the SB Sec.	Jan. 2016	Dec. 2016	- provided technical supervision over the SB *minutes of the sessions/meetings of the SB recorded *ordinances/resolutions passed are taken cared of – including other pertinent records of the SB	8									
1000-4	4. Planning & Development Coordinating Services						1,074,785.00			849,785.00	205,000.00	20,000.00			
	- Updating and integration of development and investment plans - Program/project proposal preparation and implementation -Population & Dev't Monitoring and evaluation/ socio-economic profiling (AIP,Eco Profile & LGPMS-SLGR)	Office of the MPDC	Jan. 2016	Dec. 2016	Coordinating services delivered/updated development plans and investment plans Prepared and implemented program and project proposals -Population & Dev't Monitored and evaluated/ socio-economic profile updated (AIP,Eco Profile & LGPMS-SLGR)	1									

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	<ul style="list-style-type: none"> - Receive application for subdivision approval, evaluate and recommend to the SB for appropriate action -receive application for building/electrical permits, evaluate for approval of B.O. -Perform other tasks as may be deemed necessary 				<ul style="list-style-type: none"> - application for subdivision approval evaluated and recommended -Building/ Electrical Permits received/ approved - Other tasks complied 											
1000-5	5. MUNICIPAL CIVIL REGISTRY SERVICES						1,189,380.00			964,380.00	205,000.00	20,000.00				
	<ul style="list-style-type: none"> - Civil registration and perform other civil registry related works. Preparation and registration of: <ul style="list-style-type: none"> • live births • marriage license • marriage • death • Correction of entries on the certificate - Prepare and submit accomplished civil registry documents to NSO 	Office of the Mun. Civil Registrar	Jan. 2016	Dec. 2016	<ul style="list-style-type: none"> -civil registrations and other civil registry works, services performed and delivered 	<ul style="list-style-type: none"> 500 170 150 120 30 										
					Accomplished civil registry documents submitted monthly to NSO	<ul style="list-style-type: none"> 41 Livebirth 14 Marriage Lisence 12 Marriage 10 Deaths 3 Correction of entries 										

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1000-6	6. GENERAL SERVICES						2,171,257.00			1,946,257.00	205,000.00	20,000.00			
	<ul style="list-style-type: none"> -general services supply and property management and archives and records management -physical inventory pf accountable and disposable properties and equipment - Maintain and supervise janitorial services - Archival & record mgt. of offices & department's record - improvement of Stock Room (waste material) -procurement process manangement 	General Services Office	Jan. 2016	Dec. 2016	<ul style="list-style-type: none"> General services rendered, supply and property management performed Janitorial services maintained/ supervised Archival & record mgt. of offices & departments in placed and maintained Stockroom improved procurement properly managed 										
1000-7	7. BUDGETING SERVICES						1,045,262.00			880,262.00	145,000.00	20,000.00			
	<ul style="list-style-type: none"> - Budget preparation services delivery and Budget -prepare supplemental budget -prepare local budget matrix and advice of -review annual and supplemental budgets of the 22 brgys. 	Municipal Budget Office	Jan. 2016	Dec. 2016	<ul style="list-style-type: none"> - Annual Budget prepared and -supplemental budget prepared - local budget matrix and advice of -annual and supplemental budgets of the barangays reviewed 	22 brgys.									

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1000-8	8. ACCOUNTING SERVICES						954,270.00			784,270.00	150,000.00	20,000.00			
	-bookkeeping and accounting services & installation/ maintenance of internal control system -preparation of trial balance, and municipal and brgy. financial statements - maintain Journal of brgy. transactions	Municipal Accounting Office	Jan. 2016	Dec. 2016	-bookkeeping and accounting services rendered and internal control system installed. -number of trial balance and municipal and brgy. financial statement prepared - journal of brgy. transactions maintained	22 brgys.									
1000-9	9. TREASURY SERVICES						2,783,362.00			2,378,362.00	385,000.00	20,000.00			
	- Revenue collection/ fiscal management, discipline and maintain RPTACS Program -tax collection campaign/ information dissemination (pulong-pulong) and sending NODs reminders & demand letters - Tax enforcement thru administrative & judicial actions	Office of the Municipal Treasurer	Jan. 2016	Dec. 2016	- Review program and fiscal discipline implemented and maintained RPTACS Program -100% collection efficiency -real properties of delinquent payers subjected for public auction	22 brgys. 22 brgys.									

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1000-9-a	a. Implementation of Special Project; re: General revision Activity, conduct of pulong-pulong & Updating of Treasury Records and maintenance of computerization program and linkages among treasury, accounting and budget office for income generation				- General revision activity implemented & treasury records updated and computerization program maintained	Acctg/ budget/ treasury		100,000.00							
1000-10	10. ASSESSMENT SERVICES						1,122,446.00			947,446.00	155,000.00	20,000.00			
	-tax mapping and land use identification, appraisal & evaluation of real properties and general revision services - data computerization, local area networking & 5s implementation	Office of the Municipal Assessor	Jan. 2016	Dec. 2016	- real properties identified, evaluated, & appraised and general revision implemented -computerized assessment transaction										
1000-10-a	a. Implementation of Special Project, re: General Revision Activity	Office of the Municipal Assessor			-General revision of real properties implemented	22 brgys.		50,000.00							

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1000-11	11. PEACE & ORDER AND PUBLIC SAFETY PROGRAM														
1000-11-a	a. Fire Protection, Prevention & Control - Financial subsidy to Fire volunteer workers - Maintenance /repair of Fire Truck	Bureau of Fire	Jan. 2016	Dec. 2016	Financial subsidy to fire volunteer workers provided Fire truck maintained/ repaired	4									
1000-12	12. ENVIRONMENTAL PROTECTION/ CLEAN & GREEN PROGRAM														
	Solid Waste Management (GAD)	MAO/MEO	Jan. 2016	Dec. 2016	Solid waste management implemented										
1000-12-a	a. Improvement/ Rehab. of Controlled Dumpsite	MAO/MEO	Jan. 2016	Dec. 2016	Controlled dumpsite improved			50,000.00					50,000.00	M323-01	
1000-12-b	b. Dredging & Rechanelling of Suague River Course	MEO	Jan. 2016	Dec. 2016	Suague River develop, dredging & rechanelling implemented	as need arises			5,000,000.00				5,000,000.00	M212-01	
1000-12-c	c. Development/ Rehab. Of Suague River (GAD) - massive tree planting along Suague river provided with the guards involving brgy. officials, academic, NGOs & private sectors -adopt a tree program to ensure high percentage of trees survival -dredging and redirecting of the river course	-do-	Jan. 2016	Dec. 2016	-Tree planting activities conducted -Adopt a tree program implemented -Suague river developed & dredging implemented	mun. employees and officials, students, teachers, private sectors and NGOs 1M trees		30,000.00					30,000.00	A223-01	

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1000-12-d	d. Construction of River Control (concrete spurdiike along the riverbanks near the bridge and other major projects)	-do-	Jan. 2016	Dec. 2016	River control constructed	500 lm both sides			10,000,000.00				10,000,000.00		A224-02
1000-12-e	e. Const. of Comprehensive Drainage System	MEO	Jan. 2016	Dec. 2016	Comprehensive Drainage System Constructed	residents of Mina West & Mina East			1,000,000.00 National Fund				1,000,000.00		A224-01
1000-13	13. MONITORING AND EVALUATION														
	*Grassroots Participatory Budgeting Process Implementation and Formulation	MPDO	Jan. 2016	Dec. 2016	GPBP Implemented and Formulated	22 brgys.		100,000.00 Counterpart							
1000-14	14. AUDITING SERVICES						35,000.00				35,000.00				
	- Auditing and examination of all accounts of the municipality	Provincial Auditors Office	Jan. 2016	Dec. 2016	Auditing services provided	LGU/22 brgys.									
1000-15	15. LEGAL SERVICES														
	- Provide legal assistance & support to LGU	Municipal Legal Office	Jan. 2016	Dec. 2016	Legal assistance services provided		132,800.00				132,800.00				
1000-16	16. POLICE SERVICES						293,000.00				278,000.00	15,000.00			
	- Funding support to PNP operation and patrol to maintain peace & order in the locality	Local PNP/MO	Jan. 2016	Dec. 2016	- Funding support provided & peace and order maintained										
1000-16-a	a. Purchase of Patrol Car Vehicle	PNP/MO	Jan. 2016	Dec. 2016	-Patrol Car procured	1			1,500,000.00						

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1000-17	17.WATERSHED MANAGEMENT														
1000-17-a	a. Construction of Rain Water harvesting facilities														
	a.1. 10 units Small Farm Reservoirs (SFR)	DA	Jan. 2016	Dec. 2016	10 units SFR constructed	10									
	a.3. Construction of concrete rip rapping along the riverbank susceptible to erosion	DA	Jan. 2016	Dec. 2016	Concrete rip rapping constructed along river bank susceptible to erosion	150 mtrs			10,000,000.00				10,000,000.00		A114-10
1000-17-b	b. Nursery Development for Tree Planting	DA	Jan. 2016	Dec. 2016	Developed municipal nursery	1			50,000.00						
	TOTAL FOR GENERAL PUBLIC SERVICES						25,406,882.00	330,000.00	27,550,000.00	21,238,212.00	3,913,670.00	255,000.00	21,000,000.00	5,080,000.00	

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3000-100	B. SOCIAL SERVICES														
3000-100-1	1. EDUCATION & MANPOWER														
3000-100-1-a	a. Aid to Mina Skills Training Center in the sustenance of its operations	MSTC	Jan. 2016	Dec. 2016	Financial aid provided				2,000,000.00						
3000-100-1-b	b. Education Support Program b.1 Improvement/ repair/rehab. of school buildings/facilities/Equipments and other school related structures to wit: MCS, Abat, Agmanaphao, Amiroy, Armada-Pelaez, Badiangan, Cabalabaguan, Dala-Singay, Janipa-an, Nasirum, Tipolo Elem.School & MNHS. Maintenance of other Operating Expenses - sports development activities - office supplies and other materials - citizenship training (boy, girl, kab, star and twinkler)	Municipal School/ DepEd	Jan. 2016	Dec. 2016	- School facilities/ equipments and other school related structures implemented				130,000.00						
			Jan. 2016	Dec. 2016	- sports development activities - office supplies & other materials procured - boy, girl, kab, star, and twinklers scouts trained & camped	students teachers students/ pupils			SEF 850,000.00						

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	- illumination and power services/ telephone bills - purchase of medals				- telephone bills, power services paid - medals purchased										
	b.2 Completion of Covered Gym at Mina Nat'l. High School	MNHS/ DepEd	Jan. 2016	Dec. 2016	Covered gym completed	1			6,300,000.00						
	b.3 Construction of Slope Correction Structure	-do-	Jan. 2016	Dec. 2016	Slope correction structure constructed				3,000,000.00						
	b.4 Construction of Science Laboratory Building at MNHS	MEO/MNHS	Jan. 2016	Dec. 2016	Science laboratory bldg of MNHS constructed	1			1,500,000.00						
	b.5 Construction of Home Technology Building at MNHS	MEO/MNHS	Jan. 2016	Dec. 2016	Home Technology Bldg. At MNHS constructed	1			1,500,000.00						
	b.6 Construction of Other Sports Facilities (Tennis & Volleyball Court)	MEO/MNHS	Jan. 2016	Dec. 2016	Other sports facilities at MNHS constructed	2			1,500,000.00						
	b.7 Const. of swimming pool at MNHS	MEO/MNHS	Jan. 2016	Dec. 2016	Swimming pool at MNHS constructed	1			5,000,000.00						
	b.8 Impv't of MSTC Bldg.	MEO/MNHS	Jan. 2016	Dec. 2016	MSTC Bldg.improved	students/ teachers			500,000.00						
	b.9 Alternative learning System a. High School b. Elementary	MNHS/ MCS	Jan. 2016	Dec. 2016	No. of OSY, probable dropouts & PWDs availed of the Abot Alam Program No. of OSY/ Children/ youth SPED Pupils served	OSY, PWDs, Dropouts Children, OSY, SPED Pupils		counterpart 500,000.00							

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	b.10 Support services on sports and other related school activities	MNHS/MCS	Jan. 2016	Dec. 2016	- Support services on sports and other related school activities implemented										
	b.11 Job Placement Program	TESDA	Jan. 2016	Dec. 2016	Training Courses Conducted	OSY			1,000,000.00 National Fund						
3000-200	2. HEALTH DEVELOPMENT SERVICES						2,783,796.00			2,398,796.00	365,000.00	20,000.00			
	- Delivery of basic health services - Capability enhancement advocacy and support activities - Acquisition of health facilities & equipments	Municipal Health Office	Jan. 2016	Dec. 2016	Basic health services delivered - Enhanced capability and support activities and advocacy provided										
	2. a. Construction of Brgy. Health Centers	MHO	Jan. 2016	Dec. 2016	2 units brgy. health center constructed	2			1,600,000.00						
	2.b. Renovation/ Rehabilitation of Brgy. Health Centers	MHO	Jan. 2016	Dec. 2016	5 units brgy. health center renovated/rehabilitated	5			2,500,000.00						
	2.c. Purchase of Medical Equipment & Medicines	MHO	Jan. 2016	Dec. 2016	Medical equipment/ medicine procured	As needed			300,000.00						
	2.d. Construction of Brgy. Health Station	MHO	Jan. 2016	Dec. 2016	3 units BHS constructed	4			8,000,000.00						
	2.e. Repair/Renovation of BHS	MHO	Jan. 2016	Dec. 2016	BHS repaired/ renovated	1			2,000,000.00						
3000-300	3. LABOR AND EMPLOYMENT														

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0	a. Entrepreneurship & investment initiative advocacy - production of flyers, brochures and other information materials	MO	Jan. 2016	Dec. 2016	Advocated entrepreneurship & investment initiative										
3000-400	4. HOUSING AND COMMUNITY DEVELOPMENTS														
3000-400-a	a. Land acquisition/Development for socialized housing - Registration of qualified beneficiaries to socialized housing project - survey/land development	MSWDO/M PDO	Jan. 2016	Dec. 2016	Land for socialized housing purchased - Qualified beneficiaries for socialized housing project registered	2 has. 68		150,000.00							
3000-400-b	b. Acquisition of lot for flood prone settlers	MSWDO	Jan. 2016	Jan. 2016	Lot acquired for flood prone settlers			counterpart 1,000,000.00					1,000,000.00		A424-08
3000-400-c	c. Construction of low cost housing	MSWDO	Jan. 2016	Jan. 2016	low cost housing constructed	28 informal settlers			2,000,000.00				2,000,000.00		A424-06
3000-500	5. SOCIAL WELFARE SERVICES						2,152,558.00			1,967,558.00	165,000.00	20,000.00			
3000-500-a	a. Social Welfare and Development Services - provide basic social welfare and development services to different sectors of the community, e.g. -processing of senior citizens ID, releases of AICs, assistance to PWDs, etc.	MSWDO MSWDO	Jan. 2016 Jan. 2016	Dec. 2016 Dec. 2016	- Basic social welfare and development services delivered senior citizen PWD's	different sectors of the community									

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3000-500-b	- Implement social welfare and development programs and projects initiated by both the national government and the municipality	MSWDO	Jan. 2016	Dec. 2016	- Social welfare and development programs and projects implemented										
	b. Aid to operations on Crisis Center (Balay Paglalam)	MSWDO	Jan. 2016	Dec. 2016	Social Services provided to client/Benefeciaries	Client/ Benefeciaries			500,000.00						
3000-500-c	c.Rehabilitation/Improvement of Day Care Centers	MSWDO	Jan. 2016	Dec. 2016	22 day care centers rehabilitated/improved	22 DCCs			1,320,000.00						
3000-500-d	d. Improvement of Senior Citizens Bldg.	MSWDO	Jan. 2016	Dec. 2016	Improved senior citizens bldg.	senior citizens			500,000.00						
3000-500-e	e. Rehab./Imprv't of Streetlights	MSWDO	Jan. 2016	Dec. 2016	Streetlights along the road and public plaza repaired/rehab & maintained	residents of the community		150,000.00							
3000-500-f	f. Rehabilitation/imprv't of recreation Center	MEO	Jan. 2016	Dec. 2016	Recreation center improved/rehabilitated	residents of the community			5,000,000.00						
3000-500-g	g. Capacity Building Repair/Upgrading of Day Care Centers	MEO	Jan. 2016	Dec. 2016	Day Care Center of 15 brgys. Repaired & Upgraded	Day Care Workers/ Day Care Children of 22 brgys.			National Fund 3,000,000.00						

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3000-600	6. Tourism Development														
3000-600-a	a. Development and Improvement of Municipal Plaza	MEO/MO	Jan. 2016	Jan. 2016	Municipal Plaza developed and improved	residents of the community	1,046,579.00	200,000.00			1,046,579.00				
	TOTAL FOR SOCIAL SERVICES						5,982,933.00	2,000,000.00	50,000,000.00	4,366,354.00	1,576,579.00	40,000.00	3,000,000.00	-	

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8000	ECONOMIC SECTOR														
8000-1	1. AGRICULTURE SERVICES						2,575,653.00			2,010,653.00	545,000.00	20,000.00			
8000-1-a	A. Agricultural Support Services - provide assistance to farmers on advance farming technology (crops/live stocks) - implement programs/projects related to agriculture (national or local) - spearhead the program/projects under OTOP of the municipality	MAO	Jan. 2016	Dec. 2016	Advance farming technology provided to farmers in 22 brgys. -programs and projects related to agriculture (national/local) implemented - OTOP programs/projects attended	22 brgys									
8000-1-a-a	a. Concreting of 16,500 LM Farm-to-Market Roads (Part1)	MAO	Jan. 2016	Dec. 2016	16,500 LM farm-to-market roads concreted: * Jelicuon-Amiroy-Mina Road * Bangac-Yugot Road * Yugot-Capul-an Road * Amiroy-Badiangan Road * Mina West-Amiroy-Janipa-an East Road * Amiroy-Janipa-an East NIA Road * Badiangan Road	7 kms. 6 kms. 1,500 LM 2,000 LM 3,200 LM 1,280 LM 2,150 LM									

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-a-b	b. Concreting of Farm-to-Market Roads (Part 2)	MAO	Jan. 2016	Dec. 2016	FMR of 22 brgys. concreted	10 kms			100,000,000.00				100,000,000.00		A634-04
8000-1-a-c	c. Procurement & Distribution of Moisture Meter	MAO	Jan. 2016	Dec. 2016	Moisture meters procured	5			30,000.00						
8000-1-a-d	d. Concreting of Mina-Tambarang Bridge	MAO	Jan. 2016	Dec. 2016	Mina-Tambarang bridge concreted	15 LM			15,000,000.00						
8000-1-a-e	e. Rehab/Repair of farmers Training Center at Montogawe	MEO/MAO	Jan. 2016	Dec. 2016	Municipal farmers training center constructed/renovated	1			1,500,000.00						
8000-1-a-f	f. Construction of Pump Irrigation Project (PIP)	MAO	Jan. 2016	Dec. 2016	PIP constructed	1			2,000,000.00				2,000,000.00		M114-07
8000-1-a-g	g.Rehabilitation & Impv't. of 84.583 kms. FMR in all Brgys.	MAO	Jan. 2016	Dec. 2016	84.583 kms. farm-to-market road regravelled & improved	84.583kms.		100,000.00							
8000-1-a-h	h. Rehabilitation of Watershed & Irrigation Dam	MAO	Jan. 2016	Dec. 2016	Watershed & irrigation dam rehabilitated	1			30,000,000.00				30,000,000.00		M114-07
8000-1-a-i	i. Rehab./Repair/ Impv't. of Irrigation System	MAO	Jan. 2016	Dec. 2016	Irrigation system repaired/improved	1			1,000,000.00				1,000,000.00		A624-02
8000-1-a-j	j. Improvement of Municipal Slaughterhouse * Provision of livestock auction market *Provision of modern facilities as weighing scale for heavy weight livestock	MAO	Jan. 2016	Dec. 2016	Livestock auction, Market provided at slaughter house Heavy weight livestock weighing scale provided at slaugtherhouse	1 1			1,000,000.00						
8000-1-a-k	k. Livestock & Poultry Production	MAO	Jan. 2016	Dec. 2016	Livestock and poultry production implemented	22 brgys			200,000.00				200,000.00		A112-02

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-a-l	l. Construction of Municipal Food Terminal	MAO	Jan. 2016	Dec. 2016	Municipal Food Terminal Constructed	1			1,500,000.00						
8000-1-a-m	m. Procurement/ distribution of Pump and Engine Sets	MAO	Jan. 2016	Dec. 2016	Pump and Engine Set Procured	5			500,000.00						
8000-1-a-n	n. construction of solar pump	MAO	Jan. 2016	Dec. 2016	Solar Pump Constructed	1			500,000.00						
8000-1-a-o	o. Livelihood (or Kabuhayan) Program	DSWD	Jan. 2016	Dec. 2016	Livelihood or Kabuhayan Program Implemented	CSO's Accredited under the LGU of Mina			500,000.00 National Fund				500,000.00		A113-06
8000-1-a-p	p. Construction of Agricultural Food Park/ Processing and Packaging of agricultural Products and other related Food Production establishments	MAO	Jan. 2016	Dec. 2016	Agricultural Food Park Constructed	1			500,000,000.00						
8000-1-a-p	q. Purchase of 1 unit multi-cab	MAO	Jan. 2016	Dec. 2016	Multi-cab purchased	1			500,000.00						
8000-1-b	B. Rice Production Program														
8000-1-b-a	a. Conduct farmer field school on Integrated Pest Management	MAO	Jan. 2016	Dec. 2016	Farmer field school on Integrated Pest Management Conducted	Farmers in 22 brgys			1,000,000.00				1,000,000.00		A114-13
8000-1-b-b	b. Construction of Small Diversion Dam (SDD)	MAO	Jan. 2016	Dec. 2016	SDD constructed	1 brgy.			2,000,000.00						
8000-1-b-c	c. Rehabilitation of Small Diversion dam (SDD)	MAO	Jan. 2016	Dec. 2016	SDD rehabilitated	3 brgys			400,000.00				400,000.00		A214-05
8000-1-b-d	d. Conduct of Farmer Field School on Palay Check	MAO	Jan. 2016	Dec. 2016	Farmer field school on palay check conducted	6 brgys			320,000.00				320,000.00		A113-03

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-b-e	e. Rice Crop Residue Management Training	MAO	Jan. 2016	Dec. 2016	Rice crop residue management training conducted	1 brgy.			10,000.00						
8000-1-b-g	g. Construction of Palay shed	MAO	Jan. 2016	Dec. 2016	Palay shed constructed	2 brgys			200,000.00						
8000-1-b-h	h. Black Rice Development & Natural Farming System Project	MAO	Jan. 2016	Dec. 2016	Black rice development & natural farming system project implemented	22 brgys.			100,000.00				100,000.00		A113-03
8000-1-b-i	i. Conduct of Climate Change Field School	MAO	Jan. 2016	Dec. 2016	Climate Change Field School	16 brgys.			100,000.00				100,000.00		A113-03
8000-1-b-j	j. Integrated Community Food Production	MAO	Jan. 2016	Dec. 2016	Integrated Community Food Production established	Mina Federated Farmer's Association			500,000.00 National Fund				500,000.00		M114-01
8000-1-b-k	k. Procurement of Transport Vehicle for Agricultural Products	MAO	Jan. 2016	Dec. 2016	Transport Vehicle for Agricultural product procured	1			2,000,000.00						
8000-1-b-l	l. Establishment of Flatbed Dryers	MAO	Jan. 2016	Dec. 2016	Flatbed dryers established	4			1,340,000.00						
8000-1-b-m	m. Construction of Multi-Purpose Drying Pavement (MPDP)	MAO	Jan. 2016	Dec. 2016	MPDP constructed	4			200,000.00						
8000-1-b-n	n. Procurement & Distribution of Thresher	MAO	Jan. 2016	Dec. 2016	Thresher procured	10			650,000.00						
8000-1-b-o	o. Stress Tolerance Varieties Technology Demo	MAO	Jan. 2016	Dec. 2016	Stress tolerance varieties technology demo conducted	2			50,000.00						
8000-1-b-p	p. Procurement & Distribution of Hand Tractor	MAO	Jan. 2016	Dec. 2016	Procured hand tractor	10			910,000.00						
8000-1-c	C. Seed Distribution/Production														

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-c-a	a. Conduct of FFS on Community Seed Banking	-do-	Jan. 2016	Dec. 2016	FFS on Community Seed Banking Conducted	25 farmers/brgy			2,000,000.00				2,000,000.00		A113-03
8000-1-c-b	b. Establishment of Communal Garden	MAO	Jan. 2016	Dec. 2016	Communal Garden established	22 brgys.			110,000.00				110,000.00		M114-10
8000-1-c-c	d. Organic Vegetable Production/Natural Farming System	MAO	Jan. 2016	Dec. 2016	Organic vegetable production implemented	4 brgys			30,000.00				30,000.00		M114-01
8000-1-c-d	e. Rehabilitation of Municipal Nursery	MAO	Jan. 2016	Dec. 2016	Municipal nursery rehabilitated	1		30,000.00							
8000-2	2. ENGINEERING SERVICES														
	- Infrastructure & public works development services - prepare program of works, plans and specifications of all infrastructure projects of the municipality - take charge in the implementation and supervision of all infrastructure projects of the municipality	MEO	Jan. 2016	Dec. 2016	-POW and tech'l. plans/ specifications prepared -Infrastructure projects for the budget year implemented & supervised		5,972,619.00			1,947,619.00	1,005,000.00	3,020,000.00			
8000-2-a	a. Construction of Public Market Bldg., Level 2	MEO	Jan. 2016	Dec. 2016	2-storey public market bldg. constructed	1			15,000,000.00						
8000-2-b	b. Repair/Impv't. of Water Systems	MEO	Jan. 2016	Dec. 2016	Water systems repaired/ improved	4	20,000.00	50,000.00			20,000.00		20,000.00		A214-02
8000-2-c	c. Construction/ Rehabilitation of Level III Water System at the following: 1. Abat 2. Agmanaphao	MEO	Jan. 2016	Dec. 2016	level 3 water system constructed/ rehabilitated	7 units									
													1,350,000.00 1,900,000.00		

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	3. Amiroy 4. Cabalabaguan 5. Janipa-an East 6. Tolarucan 7. Capul-an								1,800,000.00 2,500,000.00 1,350,000.00 1,360,000.00 1,400,000.00						
8000-2-d	d. Construction of MTH Facades	MEO	Jan. 2016	Dec. 2016	MTH Facades Constructed			500,000.00							
8000-2-e	e. Construction of Session Hall w/ cubicles for SB Members	MEO	Jan. 2016	Dec. 2016	Session Hall with cubicles constructed for each SB Members	8			1,500,000.00						
8000-2-f	f. Construction of Access Road (Economic Zone)	MEO	Jan. 2016	Dec. 2016	Access Road (Economic Zone) constructed	500 lm			600,000.00						
8000-2-g	g. Construction of Bagsakan Center	MEO	Jan. 2016	Dec. 2016	Bagsakan Center Constructed for 15 brgys.	15 brgys.			4,500,000.00						
8000-2-h	h. Rehabilitation of MTH Building	MEO	Jan. 2016	Dec. 2016	MTH bldg. rehabilitated			1,000,000.00	5,350,000.00						
8000-2-i	i. Construction of additional classroom building at MCS & MNHS	MEO/DepEd	Jan. 2016	Dec. 2016	additional classroom building at MCS and MNHS constructed	4			2,000,000.00						
8000-2-j	j. Purchase of Heavy Equipments (Payloader)	MEO	Jan. 2016	Dec. 2016	Heavy equipment, payloader purchased	1 payloader / 1 DT		2,000,000.00	1,500,000.00						
8000-2-k	k Purchase of Rescue Equipments - 1 unit Dumptruck		Jan. 2016	Dec. 2016	1 unit DT purchased	1		300,000.00 counterpart	1,000,000.00 National Fund						
8000-2-l	l. Rehabilitation of Mina Public Market (Roofing)	MEO	Jan. 2016	Dec. 2016	Roofing repaired at Mina Public Market				1,500,000.00						
8000-2-m	m. Provision of Potable Water Supply- Rehabilitation of water supply system	MEO	Jan. 2016	Dec. 2016	Develop water sources & distribution line installed	600 HH			5,000,000.00 National Fund			5,000,000.00			A214-02

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-2-n	n. Constructioun of 2 units evacuation center	MEO	Jan. 2016	Dec. 2016	2 units evacuation a. Beside MTH b. MRC	whole populace of 9 brgys. and Poblacion			National Fund 1,000,000.00 2,000,000.00						
8000-2-o	o. Completion of Evacuation Center (Motor pool)	MEO	Jan. 2016	Dec. 2016	Evacuation Center (Motor pool) completed	whole populace of 9 brgys. and Poblacion		500,000.00							
8000-2-p	p. Maintenance of Municipal & other Public bldgs.	MEO	Jan. 2016	Dec. 2016	Municipal & other public bldgs. Maintained	5 bldgs.	70,000.00				70,000.00				
8000-2-q	q. Maintenance of roads & bridges	MEO	Jan. 2016	Dec. 2016	roads & bridges maintained	3.185 kms	30,000.00				30,000.00				
8000-2-r	r. Construction/Widening of Sidewalk	MEO	Jan. 2016	Dec. 2016	Sidewalk constructed/widened			300,000.00	500,000.00						
8000-2-s	s. Construction/Improvement of Brgy. Buildings	Barangay	Jan. 2016	Dec. 2016	Brgy. Buildings repaired and improved	22 brgys.		1,100,000.00							
	TOTAL FOR ECONOMIC SERVICES SECTOR						8,668,272.00	5,880,000.00	950,560,000.00	3,958,272.00	1,670,000.00	3,040,000.00	#REF!	32,660,000.00	

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code	
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation		
9000	OTHER SERVICES															
9000-1	1. Misc. - Aid to Brgys.	MTO/Acctg.	Jan. 2016	Dec. 2016	Aid to brgys. provided	22 brgys.	22,000.00				22,000.00					
9000-2	2. Misc. – 5% Budgetary Revenue (DRRMF)	MDRRMO	Jan. 2016	Dec. 2016			3,143,606.00				3,143,606.00					
9000-3	3. Misc. – 5% Budgetary Revenue (DRRMF)															
9000-3-a	a. Repayment of Loan Amortizations with the World Bank through LOGO-FIND for MNHS, Health Center, Elevated Water Tank from NHA & DMAF Loan for MSTC and service vehicles	MTO/Acctg.	Jan. 2016	Dec. 2016	Subloan amortization paid	Semi-annually		3,494,424.00								
9000-4	4. Financial Assistance	MBO	Jan. 2016	Dec. 2016	financial assistance provided	As need arises	4,300,000.00				4,300,000.00					
9000-5	5. Other Development Projects	MEO	Jan. 2016	Dec. 2016	Other dev't. projects implemented			200,000.00								
9000-6	6. Gender and Dev't. (GAD)/Aid to Senior Citizen	MSWDO	Jan. 2016	Dec. 2016			3,144,000.00				3,144,000.00					
9000-7	7. SK Election		Jan. 2016	Dec. 2016					10,000.00 Brgy. Fund							
9000-8	8. Election Reserved (Local/National)		Jan. 2016	Dec. 2016			300,000.00				300,000.00					
	TOTAL FOR OTHER SERVICES SECTOR							10,909,606.00	3,694,424.00	10,000.00	-	10,909,606.00	-	-	-	

ANNUAL INVESTMENT PROGRAM, CY2016

S U M M A R Y

AIP Ref. Code	Program/Project/Activity	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
		General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
1000	Gen. Public Services	25,406,882.00	330,000.00	27,550,000.00	21,238,212.00	3,913,670.00	255,000.00
3000	Social Services	5,982,933.00	2,000,000.00	50,000,000.00	4,366,354.00	1,576,579.00	40,000.00
8000	Economic Services	8,668,272.00	5,880,000.00	950,570,000.00	3,958,272.00	1,670,000.00	3,040,000.00
9000	Other Services	10,909,606.00	3,694,424.00	10,000.00	-	10,909,606.00	-
TOTAL BUDGET		50,967,693.00	11,904,424.00	1,028,130,000.00	29,562,838.00	18,069,855.00	3,335,000.00

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(SGD.) HON. REY P. GRABATO
Municipal Mayor

**CY 2016 Annual investment Program (AIP)
By Program/Project/Activity by Sector**

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN

Municipality: Mina, Iloilo

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
9000	Development of Local Disaster Risk Reduction and Management Program														
9000-02-1	A.INSTITUTIONAL CAPABILITIES														
	1. Strengthening of DRRM/Climate Change Adaptation programs and activities.	MDRRMO	Jan 2016	Dec 2016	DRRM Program and activities strengthened	14 Schools									
	a. DRRM on Fire/Earthquake/Water Survival Drill & other disaster preparedness Program	MDRRMO	Jan 2016	Dec 2016	Simulation Drills in different Barangays and Schools conducted .				5,000.00						
	b. Conduct of Information Education Campaign thru trainings/seminars on climate change adaptation and Global Warming	MDRRMO	Jan 2016	Dec 2016	Seminars and Trainings conducted	22 Barangays			15,000.00				15,000.00	M513-01	
	2. Support in the tree planting activities such as seedlings,hauling and gasoline expenses	MDRRMO	Jan 2016	Dec 2016	Tree planting activities supported .	as need arises			30,000.00				30,000.00	A114-12	
	3. Purchased of pipes for tultugan	MDRRMO	Jan 2016	Dec 2016	Pipes for tultugan purchased	10 pcs of tultugan			10,000.00						

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	4. .Established additional early warning syatem and other flood control programs .	MDRRMO	Jan 2016	Dec 2016	Additional early warning system established .	2 units			20,000.00						
	5. Procurement of Office and non-office supplies,materials and Disaster Equipments and tools .	MDRRMO	Jan 2016	Dec2016	Office and non office supplies, materials,disaster equipments and tools	Several units			100,000.00						
	6. Insurance premium of accredited Municipal Emergency Response Team	MDRRMO	Jan 2016	Dec 2016	MEART Insured	77 Members			40,000.00						
	7. Insurance, Registration of Public Bldgs., Vehicle, Equipment	MDRRMO	Jan 2016	Dec 2016	Public bldgs., vehicles and equipment insured	As need arises			350,000.00						
	8. Purchase of appropriate uniforms for responders team of the Municipality.	MDRRMO	Jan 2016	Dec 2016	Uniform purchased	77 sets			30,000.00						
	9. Trainings of Montogawe Emergency Assistance Rescue Team.	MDRRMO	Jan 2016	Dec 2016	MEART Trained	77 Members			15,000.00						
	10. Data Banking and profiling a. Making of Municipal Risk Map b. Purchased of additional computer with complete accessories with printer and projector .	MDRRMO	Jan 2016	Dec 2016	Data gathered and profiled	1 unit			50,000.00						
	10. Purchased of materials for signages and bill boards as IEC in DRRM-CCA.	MDRRMO	Jan 2016	Dec 2016	Signages and bill boards materials for DRRM-CCA purchased .	As need arises			20,000.00						

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	11. Improvement of the DRRM Operation Center a. Repainting of the operation Center b. Installation of Tel/with internet c. Improvement of MDRRM Office by purchased of airconditioned	MDRRMO	Jan 2016	Dec 2016	Operational Center Improved	As need arises			100,000.00						
	d. Purchased of Elf truck	MDRRMO	Jan 2016	Dec 2016	1 unit elf truck purchased	1 unit			100,000.00						
	12. Rehabilitation of drainage canals in the Municipality .	MDRRMO	Jan 2016	Dec 2016	Drainage canals rehabilitated .	as needed			50,000.00				50,000.00	A214-04	
	13. Maintenance of equipments and facilities of MDRRMO	MDRRMO	Jan 2016	Dec 2016	Equipments and facilities maintained				50,000.00						
9000-02-2	B. CAPACITY BUILDING, ADVOCACY AND EDUCATION PROGRAM														
	1. Conduct of simulation drills in different public and private schools in the Municipality .	MDRRMO	Jan 2016	Dec 2016	Different drills conducted	14 Schools			5,000.00						
	2. Conduct trainings and seminar on Disaster Emergency Assistance Rescue Training ,Reporting and hazards identifying to all Barangay officials and responders team of the Municipality .	MDRRMO	Jan 2016	Dec 2016	Seminars and Tyrainings conducted	Every 6 months			5,000.00						
	3. Food and allowances of the MEART volunteers	MDRRMO	Jan 2016	Dec 2016	Honoraria allotted	As need arises			5,000.00						

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	2. Purchase of drugs/medicines and insecticides for the prevention	MDRRMO	Jan 2016	Dec 2016	Medicines and Drugs purchased	As need arises			40,000.00						
	3. Advocacy program against Dengue, Leptospirosis, Typhoid	MDRRMO	Jan 2016	Dec 2016	Advocate on Infectious Diseases Programs	As need arises			5,000.00						
9000-02-3	D. QUICK RESPONSE									943,082.00					
	Conduct search, rescue and retrieval operations	MDRRMO	Jan 3026	Dec 2016	Search, rescue and retrieval operations conducted	As need arises									
	2. Purchased and distribution of relief goods	MDRRMO	Jan 2016	Dec 2016	Relief goods purchased and distributed	As need arises									
	3. Transport Evacuees to the evacuation centers	MDRRMO	Jan 2016	Dec 2016	Evacuees transported	As need arises									
	4. Distribution of medicines to the evacuees	MDRRMO RHU	Jan 2016	Dec 2016	Medicines distributed	As need arises									
	5. Transport victims to the nearest hospitals	MDRRMO GSO	Jan 2016	Dec 2016	Victims transported	As need arises									
	6. Conduct of emotional Aid to the victims at evac. Center	MDRRMO MSWDO	Jan 2016	Dec 2016	Emotional aid conducted	As need arises									
9000-02-4	E.DONATION														
	1. Financial support extending to the MDRRMC after declared under state of calamity	MDRRMO	Jan-16	Dec-16	State of calamity declared	As need arises			100,000.00						

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
9000-02-5	F. REHABILITATION AND RECOVERY														
	1. Assessment of the damage houses and infrastructures	MDRRMO	Jan 2016	Dec 2016	Damage assessed				5,000.00						
	2. Purchased of loader	MDRRMO	Jan 2016	Dec 2016	1 unit loader purchased				1,000,000.00						
	3. Conduct of Post Evaluation in the barangay among the members of BDRRMC	MDRRMO	Jan-16	Jan-16	Trainings and seminars for displaced residents conducted	As need arises			5,000.00						
	4. Rehabilitation of the damage infrastructures and roads	MDRRMO MEO	Jan 2016	Dec 2016	Damage roads rehabilitated	As need arises			95,524.00						
TOTAL									3,143,606.00				30,000.00	65,000.00	

PREPARED BY:

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MDRRMO-Designate

OIC-MPDO

Municipal Budget Officer

Municipal Mayor

CC Typology
Code

Republic of the Philippines
Province of Iloilo
Municipality of Mina

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2016

GAD Mandate Gender Issue	Cause of the Gender Issue	GAD Objective/ Outcome	LGU Program	GAD Activities	Performance Indicators and Target	Implementation Period	GAD Budget	Office of Primary Responsibility
Client Focused								
Inactive representation of sectoral group	Lack of commitment to organization	To strengthen and empower sectoral organization and provide capability building enhancement	Capability Building Training/ Seminar and other social services	Conduct training, seminar/ workshop/ symposium to sectoral group Provide financial subsidy to Senior Citizens and PWDs	100% of sectoral groups/civic organization functional 90% attended orientation, seminars/symposiums and avail in social services and welfare program Senior Citizens and PWDs availed of financial subsidy	2016	250,000.00 (Senior Citizens) 180,000.00 (PWD) 50,000.00 (Other sectors) 20,000.00	MSWDO, LGU, PNP, MHO
Lack of social protection services to marginalized group	Marginalized group lack of access to social protection services	To have access and avail social protection services marginalized group	Aid to indigent individual marginalized group in crisis situation	Provide financial assistance to marginalized group	95% of household availed of social protection services and welfare program	2016	300,000.00	MSWDO, MHO
Increase number of dog bites	Dogs need vaccination	To secure the protection of residents against rabies	Rabies Control Program	Massive information campaign on rabies Conduct of dog vaccination in 22 barangays	100% of dogs vaccinated and residents are protected of rabies	2016	40,000.00 20,000.000 (ICIA-ED)	MAO, Barangay Officials, PNP

Lack of access to health services	Marginalized group and women lack of information/education on health services	To educate and conduct information campaign on health program and services	Health and Nutrition Program Pre-marriage Counseling Responsible Parenthood	Conduct Information Education on health services Conduct counseling session to would be couple and responsible parenthood	100% of the population availed of health program and services	2016	420,000.00 (Medical Mission) 230,000.00 (Adolescent and Youth) 50,000.00 (Responsible Parenthood) 20,000.00 (Aid to HIV) 20,000.00 (Health and Nutrition Program) 100,000.00	MHO, MSWDO, PPO
Women and other vulnerable group lack of protection on any form of disaster	Lack of capability training to service provider	To capacitate the skills, knowledge and empower the service providers	Disaster Risk Reduction Management/ Peace and Order Program	To conduct trainings/ seminars to service providers	100% of service providers are functional	2016	300,000.00 (Aid to Tanod) 200,000.00 (Aid to Fire Protection) 100,000.00	
Need to sustain the operation of the center for women and children victims of violence and children in conflict with the law	Insufficient facilities and resources to sustain the programs and services	To provide temporary shelter and intervention to victims of any form of violence and children in conflict with the law	Women, Youth, and other Social Services Program	To conduct counseling and therapeutic activities	Programs and services implemented and facilities upgraded	2016	784,000.00 (Operation of Balay Paglaum)	MSWDO, MHO, PNP, DepEd

		To enhance the facilities of the center		To implement programs and services of the center for the rehabilitation and protective custody of the client being served			100,000.00 (Aid to Domestic Violence)	
Lack of facilities for Day Care Centers and training of Day Care Workers	Insufficient funds from the barangay to sustain the Day Care Services Program	To enhance the facilities of Day Care Centers an upgrade Day Care Workers for professional growth	ECCD/ Day Care Service Program	To conduct seminar workshop to Day Care Workers and other activities related to the program	Upgraded Day Care Workers and other related activities conducted	2016	50,000.00	MSWDO, Brgy. Officials
Need for sports and other social, cultural and spiritual development activities and facilities	Lack of sports and cultural training/ activities	To promote sportsmanship and develop talents and skills of children and youth	Sports, Social, and Cultural Program	To conduct sports clinic and other social and cultural program	Sports Clinic and other social and cultural activities conducted and actively participated by all sectors	2016	700,000.00 (Sports Dev't, Social and Cultural Activities) 200,000.00 (Foundation Day and others) 300,000.00 Capability Building/ Spiritual Wellness) 200,000.00	MSWDO, DepEd, LGU
High number of school going age children	Lack of financial support , peer pressure and influence of poor environment	To advocate and encourage school going age children to enroll in school	Balik Eskwela Program ALS Program SPED Program	To conduct intensive campaign to the school going age children to enroll in school	Drop-outs and OSY lesser by 90%	2016	90,000.00	MSWDO, PPO, DepEd

High incidence of Early Marriages and Teenage Pregnancy	Lack of parental guidance and knowledge/ awareness on their roles and responsibilities	To reduce by 90% the incidence of pre-marital sex and teenage pregnancy	Adolescent Health, Youth Dev't Program	To conduct Population Integration and Planning Activity and Adolescent Health Youth Development Seminar	Conducted Population Integration and Planning and Adolescent Health Youth Development in 22 barangays	2016	20,000.00	MSWDO, PPO, MHO
Lack of Employment Opportunity to all sectors	Lack of educational requirement and training	To enhance employment facilitation or job placement	PESO Program	To strengthen Oublic Employment Service Program	80% of applicants reffered for job placement and employment	2016	25,000.00	MAO, PESO Office, TESDA, DOLE
Lack of monitoring and Evaluation of GAD and other related policies/ programs	Lack of tools in monitoring and evaluation of GAD Programs	To improve reporting and monitoring and evaluation tools/ system on GAD Programs	Monitoring and Evaluation	Conduct meeting, once a month and monitoring/evaluation every quarter and provide system in the implementation and report formulation during MCPC, MMEC, PFM, and MPOC	100% meeting for monitoring and evaluation conducted and attended	2016	45,000.00	MMEC, DILG, Dept. Heads

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