

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum	Proposed Rate/Annum	SG/ Step	Amount	
2006-106 3	Administrative Aide III ( Clerk I)	<i>Vacant</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106 3	Administrative Aide III ( Clerk I)	<i>Vacant</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106 4	Watchman I	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 4	Watchman I	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 4	Watchman I	<i>Vacant</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106 4	Watchman I	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 5	Administrative Aide II	<i>Evangeline A. Molato</i>	SG 2 1	73,704.00	SG 2 1	80,388.00	6,684.00
2006-106 5	Administrative Aide II	<i>Roma Q. Berja</i>	SG 2 1	73,704.00	SG 2 1	80,388.00	6,684.00
2006-106 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106 5	Administrative Aide II	<i>Vacant (Bookbinder)</i>	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 9	Administrative Aide I	<i>Vacant</i>	SG 1 1	No Funding	SG 1 1	No Funding	
02-s-98/ 9	Administrative Aide I	<i>Felix A. Diana</i>	SG 1 4	71,520.00	SG 1 4	77,496.00	5,976.00
2006-106/ 7	Administrative Aide I	<i>Vacant</i>	SG 1 1	No Funding	SG 1 1	No Funding	
2006-106/ 7	Administrative Aide I	<i>Vacant</i>	SG 1 1	No Funding	SG 1 1	No Funding	
			1,061,257.50		1,197,204.00		135,946.50

**OFFICE OF THE MAYOR  
Administrative Section**

**I. Functional Statement**

- 1 Develop plans and strategies for the efficient administration and operation of the LGU.

**II. Objectives**

- 1 To be able to assist the LCE in the sound and effective management of the LGU.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	50,000.00	Quarterly dept. heads meetings conducted	4	January	December
			Monthly visitations of ongoing projects conducted	12	January	December
			LCE social functions represented	24	January	December
	TOTAL	50,000.00				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Administrative Section...

50,000.00

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	50,000.00	0.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>

**OFFICE OF THE MAYOR**  
**Human Resource Management Section**

**I. Functional Statement**

- 1 To provide a continuing human resource training and development programs.

**II. Objectives**

- 1 Conduct training and seminars for all employees.
- 2 Rewards and recognition for deserving employees.
- 3 Proper recruitment and placement of personnel.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General Administration	280,698.56	League meeting attended	28	January	December
			Trainings attended	10	January	December
			Payrolls prepared	800	January	December
	2 Human Resource Development Program	195,000.00				
	-Brigada Ahensya		Records room constructed	1	January	December
	-CSC LGU Accreditation		PMMEAS audit conducted	1	April	June
	-Moral & Spiritual Upliftment Activities		Retreat/recollection conducted	1	March	April

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	-Civil Servants Health & Wellness Services		Employees medical & dental check-up conducted	1 1	September	September
	-LGU Performance & Target Setting Evaluation		Performance evaluation conducted	1	December	December
	-Employees Training & Devt.		Trainings conducted	2	January	December
	-PRAISE		Employees rewarded & recognized		December	
	-CSC Month Celebration		Sports tournament conducted	1	September 1	September 30
			Training caravan conducted	1	September 1	September 30
	-ARTA & Citizens Charter		Trainings attended & conducted	1	January	December
			Information materials provided	as required	January	December
	-Leadership Enhancement		Trainings & seminars conducted	1	January	December
	-Sports Development		Sportsfest conducted	1	June	December
	TOTAL	475,698.56				

#### IV. Proposed New Appropriation Language

For general administration, OFFICE OF THE MAYOR, Human Resource Mgt. Section, and implementation of Locally-Funded Projects...

475,698.56

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	230,698.56	39,500.00	10,500.00	280,698.56
B. Projects				
1. Locally-Funded Projects				
a. Human Resource & Development Program	0.00	195,000.00	0.00	195,000.00
<b>Total New Appropriations</b>	<b>230,698.56</b>	<b>234,500.00</b>	<b>10,500.00</b>	<b>475,698.56</b>

#### V. Staffing and Compensation Profile

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum		Proposed Rate/Annum		
			SG/ Step	Amount	SG/ Step	Amount	
02-s-98/ 2	Administrative Officer II	<i>Ermalyn Bonso-Ganotise</i>	SG 11 4	147,768.00	SG 11 4	159,888.00	12,120.00
				147,768.00		159,888.00	12,120.00

### OFFICE OF THE MAYOR Public Employment Services Section

#### I. Functional Statement

- 1 The Public employment Service Office shall carry out full employment and equality of employment opportunities for all, and to strengthen and expand the existing employment facilitation service machinery of the government particularly in the local level.

#### II. Objectives

- 1 Ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DCLE programs.
- 2 Facilitate job applicants in the access of employment opportunity.
- 3 Conduct assessment and tests on the job applicants for more effective referral.

- 4 Assist and guide the students in thier career preference.
- 5 Facilitate the implementation of the Special Program for Employment of students; and
- 6 Monitor and conduct awareness on the possible illegal recruitment both local and abroad job hiring.
- 7 Conduct PESLA and referrals.
- 8 Conduct skills & livelihood trainings and capability building
- 9 Provision of livelihood assistance.
- 10 Sustain operation of MIC.
- 11 Provision of micro-credit, technical and marketing assistance and capability buildingd for informal sector workers.

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General Administration	50,000.00	Applicants assisted	300	January	December
	2 Public Employment & Support Services Program	90,000.00	Applicants counselled	200	January	December
	-Employment Support Services		Trainings conducted	3	January	December
	-Livelihood & Skills Training		Capability building trainings conducted	2	January	December
	-LAMBO-ISW-Grow Micro Project		Students employed	20	April	June
	3 SPES	60,000.00				
	<b>TOTAL</b>	<b>200,000.00</b>				

### IV. Proposed New Appropriation Language

For general administration, OFFICE OF THE MAYOR, Public Employment Services Section, and implementation of Locally-Funded Projects...

**200,000.00**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	0.00	40,000.00	10,000.00	50,000.00
B. Projects				
1. Locally-Funded Projects				
a. <i>Public Employment &amp; Support Services Program</i>	0.00	90,000.00	0.00	90,000.00
b. <i>Special Program for Employment of Students</i>	51,000.00	9,000.00	0.00	60,000.00
Sub-Total	51,000.00	99,000.00	0.00	150,000.00
<b>Total New Appropriations</b>	<b>51,000.00</b>	<b>139,000.00</b>	<b>10,000.00</b>	<b>200,000.00</b>

### OFFICE OF THE MAYOR Public Information Section

#### I. Functional Statement

- 1 Dissimination of relevant information about the municipality to the people inside and outside this town.

#### II. Objectives

- 1 Provide information and research data required in support to the implementation of the plans and programs of the municipality.
- 2 Develop plans and strategies particularly those which have to do with public information.
- 3 Provide, relevant, adequate and timely information to the local government unit and its residents.

- 4 Furnish information and data on local government units to government agencies and other concerned agencies.
- 5 Maintain effective liaison with the various sectors of the community on matters and issues that affect the livelihood and the quality of life of the inhabitants and encourage support for programs of the local and national government.

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General Administration	50,000.00	Meetings/trainings attended Municipal newsette published	20 2,000	January January	December December
	TOTAL	50,000.00				

### IV. Proposed New Appropriation Language

For general administration, OFFICE OF THE MAYOR, Public Information Section...

50,000.00

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	50,000.00	0.00	50,000.00
<b>Total New Appropriations</b>	0.00	50,000.00	0.00	50,000.00

## OFFICE OF THE MAYOR Business Permit & Licensing Section

### I. Functional Statement

- 1 To provide Business Permits and Licenses to all business establishments.

### II. Objectives

- 1 Increase collections on business taxes and licenses.
- 2 Increase economic development opportunities.
- 3 Inspect/tax map business establishments.
- 4 Issue business and occupational permits.

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1. General administration	50,000.00	Mayor's Permit on Business issued Business establishments tax mapped/ inspected Occupational permits issued	390  390 1,700	January  January January	December  December December
	TOTAL	50,000.00				

### IV. Proposed New Appropriation Language

For general administration, OFFICE OF THE MAYOR, Business Permit & Licensing Section...

50,000.00

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	50,000.00	0.00	50,000.00
<b>Total New Appropriations</b>	0.00	50,000.00	0.00	50,000.00

**OFFICE OF THE MAYOR  
General Services Section**

**I. Functional Statement**

- 1 To provide Business Permits and Licenses to all business establishments.

**II. Objectives**

- 1 Increase collections on business taxes and licenses.
- 2 Increase economic development opportunities.
- 3 Inspect/tax map business establishments.
- 4 Issue business and occupational permits.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1. General administration	50,000.00	Mayor's Permit on Business issued	390	January	December
			Business establishments tax mapped/ inspected	390	January	December
			Occupational permits issued	1,700	January	December
	<b>TOTAL</b>	<b>50,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, General Services Section...

**50,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	30,000.00	20,000.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>

**OFFICE OF THE MAYOR  
Legal Services Section**

**I. Functional Statement**

- 1 Cater the legal problems of the LGU.

**II. Objectives**

- 1 To provide assistance concerning legal issues confronting the LGU immediately as ever as possible.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1. General administration	50,000.00	Legal advice given	40	January	December
			Document prepared	50	January	December
	<b>TOTAL</b>	<b>50,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Legal Services Section...

**50,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	50,000.00	0.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>

**OFFICE OF THE MAYOR**  
**Nutrition Section**

**I. Functional Statement**

- 1 Promote a healthy and well-nourished community.

**II. Objectives**

- 1 To reduce the prevalence rate of malnutrition among pre-school children, school children, pregnant & lactating mothers.
- 2 To formulate and implementation of nutrition and health intervention programs.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	70,000.00			January	December
	2 Municipal Nutrition Program -Micro-Nutrient Supplementation & Fortification -Nutrition IEC -Supplementary Feeding Services -Nutrition Month Celebration -Home & Community Food Production	60,000.00	Multivitamins & micro-nutrient food foods supplied IEC conducted Supplementary feeding conducted Nutrition Month culminated Vegetable seeds distributed	500 hh/ps  75 ps 1 70 hh	April January April July June	December December December July December
	<b>TOTAL</b>	<b>130,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Nutrition Section, and implementation of Locally-Funded Projects... **130,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
<b>A. Programs</b>				
1. General Administration	0.00	52,000.00	18,000.00	70,000.00
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. <i>Municipal Nutrition Program</i>	0.00	60,000.00	0.00	60,000.00
Sub-Total	0.00	60,000.00	0.00	60,000.00
<b>Total New Appropriations</b>	0.00	112,000.00	18,000.00	130,000.00

**OFFICE OF THE MAYOR**  
**Municipal Environment Natural Resources Section**

**I. Functional Statement**

- 1 Planning, organizing, coordination of various programs and projects for the promotion of the environmental protection and management.

**II. Objectives**

- 1 Promotion and sustenance of solid waste management.
- 2 Enhancement of socio-economic opportunity.
- 3 Increase productivity of beneficiaries in partnership with stakeholders.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	70,000.00	IEC conducted SWM enforcement/capability trainings conducted Street beautification conducted Tree growing/caring conducted	50 10 5 10	January January January January	December December December December

2 Implementation of Solid Waste Management Program	100,000.00	Recycling activities conducted		January	December
		Composting activities held	15	January	December
		Segregation/waste diversion activities conducted	15	January	December
		Incentive and awards given	5	January	December
		Enforcement programs conducted	10	January	December
		SWM IEC conducted	20	January	December
<b>TOTAL</b>	<b>170,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Environment & Natural Resources Section, and implementation of Locally-Funded Projects...

**300,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	0.00	55,000.00	15,000.00	70,000.00
B. Projects				
1. Locally-Funded Projects				
a. Implementation of Solid Waste Mgt. Program	0.00	100,000.00	0.00	100,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>155,000.00</b>	<b>15,000.00</b>	<b>170,000.00</b>

**OFFICE OF THE MAYOR  
Information & Technology Section**

**I. Functional Statement**

- 1 A remote community which is directly connected to the Whole Wide World.

**II. Objectives**

- 1 A community that is knowledgeable in the use of Computer.
- 2 A community that is a fingertip away from the rest of the world.

**III. Programs/Projects/Activities**

Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
				From	To
1 General administration	50,000.00	IEC conducted to teachers, students & farmer's coops. Trainings conducted	4 4	January January	December December
<b>TOTAL</b>	<b>50,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Information & Technology Section...

**50,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	0.00	27,000.00	23,000.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>27,000.00</b>	<b>23,000.00</b>	<b>50,000.00</b>



**OFFICE OF THE MAYOR**  
**Local Economic Enterprise Section**

**I. Functional Statement**

- 1 The Local Economic Enterprise office shall carry out full the task of generating income and promote vigor economic activity.

**II. Objectives**

- 1 Generate additional income for the LGU.
- 2 Assist newly formed livelihood associations, trained & skilled individuals.
- 3 Establish market and promote locally-made products.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	85,000.00	Collection achieved	1	January	December
	2 Operation of Economic Enterprise Center	90,000.00	Target collection achieved Market & slaughterhouse improved	90% 3	January January	December December
	<b>TOTAL</b>	<b>175,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Local Economic Enterprise Section...

**175,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
<b>A. Programs</b>				
1. General Administration	0.00	69,000.00	16,000.00	85,000.00
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. Operation of Economic Enterprise Center	0.00	70,000.00	20,000.00	90,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>139,000.00</b>	<b>36,000.00</b>	<b>175,000.00</b>

**OFFICE OF THE MAYOR**  
**Bids and Awards Committee Secretariat**

**I. Functional Statement**

- 1 To preserve and maintain transparency on government procurement procedures of the municipality.

**II. Objectives**

- 1 Serves as technical service in the BAC.
- 2 Facilitate all procurement procedures of the municipality.
- 3 Coordinate with the inspectorate team on all procured items.
- 4 Receives all procured items.
- 5 Posting and publishing of bidding to newspaper and PHILGEPS website.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	50,000.00	Canvass forms served	2,500.00	January	December

		Abstract/PO/AIR prepared	5,000.00	January	December
		Bidders invited	150	January	December
		Meetings conducted	48	January	December
		Biddings conducted	8	January	December
	TOTAL		50,000.00		

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, BAC Secretariat...

**50,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	0.00	45,700.00	4,300.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>45,700.00</b>	<b>4,300.00</b>	<b>50,000.00</b>

**OFFICE OF THE MAYOR**  
**Municipal Disaster Risk Reduction Management Section**

**I. Functional Statement**

- 1 Management of disaster related activity.

**II. Objectives**

- 1 Facilitate and support risk assessments and contingency planning activities.
- 2 Conduct volunteers orientation and training.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	50,000.00	Trainings/seminars conducted	4	January	December
			Volunteer groups organized & well functionalized	5	January	December
			Meetings with private sectors conducted	4	January	December
			Life-saving equipment procured	4	January	December
			IEC conducted	4	January	December
	TOTAL	50,000.00				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Municipal Disaster Risk Reduction Management Section...

**50,000.00**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	0.00	30,000.00	20,000.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>

**OFFICE OF THE MAYOR**  
**Fire Protection Section**

**I. Functional Statement**

- 1 Fire protection and promotion of fire safety awareness.

**II. Objectives**

- 1 To conduct regular fire safety inspection on all establishment.
- 2 To conduct fire safety awareness training and drills.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	General administration	50,000.00	Fire safety inspection conducted IEC on RA 9514 Ugnayan sa barangay conducted	Monthly Monthly Monthly	January January January	December December December
	<b>TOTAL</b>	<b>50,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE MAYOR, Fire Protection Section... P 50,000.00

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	0.00	30,000.00	20,000.00	50,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>

**OFFICE OF THE VICE-MAYOR**

**I. Functional Statement**

- 1 Legislation and other legislative action.

**II. Objectives**

- 1 Preside regular sessions and special sessions and quasi-judicial body hearing on a schedule fixed by the Sangguniang Bayan and conduct meetings, public hearings, committee meetings, dialogue and other similar activities.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	965,763.84			January	December
	<b>TOTAL</b>	<b>965,763.84</b>				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE VICE-MAYOR...

**965,763.84**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1 General Administration	605,763.84	360,000.00	0.00	965,763.84
<b>Total New Appropriations</b>	<b>605,763.84</b>	<b>360,000.00</b>	<b>0.00</b>	<b>965,763.84</b>

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum SG/ Step	Amount	Proposed Rate/Annum SG/ Step	Amount	
	Municipal Vice-Mayor	<i>Samuel F. Pacres</i>	SG 25 1	359,688.00	SG 25 1	421,632.00	61,944.00
				359,688.00		421,632.00	61,944.00

**OFFICE OF THE SANGGUNIANG BAYAN**
**I. Functional Statement**

- 1 Legislation and other legislative action.  
Hearing of administrative complaints filed against erring barangay officials.

**II. Objectives**

- 1 Hold regular session and special sessions and quasi-judicial hearing on a schedule fixed by the sanggunian bayan and conduct meetings, public hearing, committee meeting, dialogue and other similar activities.
- 2 Make provisions for the functions of the sanggunian and enactment/adoption of ordinances and resolutions.
- 3 Provide legislative policies and decision making for the municipal government.
- 4 Conduct as many public and committee meetings in different barangays.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	7,247,546.64	Sessions conducted	60	January	December
	2 Legislative Research Program	40,000.00	Resolutions & ordinances adopted	100	January	December
	3 Legislative Tracking	30,000.00	Legislation policies & decision provided	480	January	December
	4 Quasi Judicial Program	10,000.00	Administrative Complaints decided	10	January	December
	TOTAL	7,327,546.64				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE SANGGUNIANG BAYAN and implementation of Locally-Funded Projects... 7,327,546.64

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	6,247,546.64	850,000.00	150,000.00	7,247,546.64
B. Projects				
1. <i>Locally-Funded Projects</i>				
a. <i>Legislative Research Program</i>	0.00	30,000.00	0.00	30,000.00
b. <i>Legislative Tracking</i>	0.00	5,000.00	35,000.00	40,000.00
C. <i>Quasi-Judicial Program</i>	0.00	0.00	10,000.00	10,000.00
Sub - Total	0.00	5,000.00	45,000.00	80,000.00
<b>Total New Appropriations</b>	6,247,546.64	885,000.00	195,000.00	7,327,546.64

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum SG/ Step	Amount	Proposed Rate/Annum SG/ Step	Amount	
2006-106/ 8 02-s-98/ 10	SB Member	<i>Donna Mae L. Baldonado</i>	SG 24	337,260.00	SG 24	392,508.00	55,248.00
	SB Member	<i>Restie E. Tabirao</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Romulo S. Esmino, Jr.</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Daniel G. Hilario</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Allan S. Paraguya</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Joelito B. Juriana</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Julian J. Dujali, Jr.</i>	1	337,260.00	1	392,508.00	55,248.00
	SB Member	<i>Ramon R. Magtulis, III</i>	1	337,260.00	1	392,508.00	55,248.00
	ABC President	<i>Eduardo T. Zapata</i>	1	337,260.00	1	392,508.00	55,248.00
	SKF President	<i>Marcelino O. Facula</i>	1	337,260.00	1	392,508.00	55,248.00
	Local Leg. Staff Employee II	<i>Vacant</i>	SG 4	No Funding	SG 4	No Funding	
	Local Leg. Staff Employee I	<i>Ruben B. Gumban</i>	SG 2	73,704.00	SG 2	80,962.64	7,258.64
				3,446,304.00		4,006,042.64	559,738.64

**OFFICE OF THE SECRETARY TO THE SANGGUNIAN**
**I. Functional Statement**

- 1 Provide support services to the sanggunian.

**II. Objectives**

- 1 Prepare & finalizes resolutions and quality ordinances.
- 2 Codifies resolutions and quality ordinances.
- 3 Provide clerical support in preparation of matters related to legislation.
- 4 Send out official communications.
- 5 Keep records and other official documents.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	1,598,183.94	Resolution drafted & finalized	90	January	December
			Resolutions & ordinances codified	90	January	December
			Clerical support provided	265	January	December
			Official communication sent out	210	January	December
			Official documents kept	550	January	December
	TOTAL	1,598,183.94				

**IV. Proposed New Appropriation Language**

For general administration, OFFICE OF THE SECRETARY TO THE SANGGUNIAN...

**1,598,183.94**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs 1 General Administration	1,448,183.94	145,000.00	5,000.00	1,598,183.94
<b>Total New Appropriations</b>	<b>1,448,183.94</b>	<b>145,000.00</b>	<b>5,000.00</b>	<b>1,598,183.94</b>

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011 Authorized Rate/Annum		BY 2012 Proposed Rate/Annum		Increase/ Decrease
			SG/ Step	Amount	SG/ Step	Amount	
02-s-98/ 12	Secretary to the Sanggunian	<i>Juliet E. Daanton</i>	SG 24 4	353,436.00	SG 24 4	408,161.14	54,725.14
02-s-98/ 13	Senior Administrative Asst. I	<i>Teofista F. Baclaan</i>	SG 13 4	168,792.00	SG 13 4	183,780.00	14,988.00
02-s-98/ 16	Administrative Aide III	<i>Edeline Q. Salipot</i>	SG 3 5	83,838.59	SG 3 5	91,200.00	7,361.41
2006-106/ 9	Administrative Aide III	<i>Ruth D. Alcos</i>	SG 3 2	79,891.41	SG 3 2	87,756.00	7,864.59
2006-106/ 10	Administrative Aide II	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
2006-106/ 10	Administrative Aide II	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 17	Administrative Aide I	<i>Fred E. Talagtag</i>	SG 1 4	71,520.00	SG 1 4	77,514.86	5,994.86
2006-106/ 11	Administrative Aide I	<i>Mario R. Miralflor, Jr.</i>	SG 1 2	68,264.00	SG 1 2	75,540.00	7,276.00
				825,742.00		923,952.00	98,210.00

**MUNICIPAL PLANNING & DEVELOPMENT OFFICE**
**I. Functional Statement**

- 1 Coordinate in the formulation, updating and assessment of integrated development policies, plans and programs.
- 2 Provide technical services to the municipal and barangay development council.
- 3 Monitor and evaluate implementation of programs and projects.
- 4 Coordinate foreign and national agencies for fund sourcing.

**II. Objectives**

- 1 To assist and provide technical support to the Local Development Council (LDC) in the formulation of plans and policies.
- 2 Act as secretariat to MDC, LHB & other organizations.
- 3 Prepare AIP and LDIP.
- 4 Review barangay AIP.
- 5 Conduct monitoring of ocular inspection of projects
- 6 Prepare SOTA of the LCE.
- 7 Prepare LGPMS
- 8 Update socio-economic profile.
- 9 Prepare project proposals.
- 10 Prepare and issue zoning certification and locational clearance.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
1	General administration	1,243,378.28	MDC technical support provided	4	January	December
			Secretariat to organizations acted	1	January	December
			AIP & LDIP prepared	5	January	December
			Brgy. AIP reviewed			
			Monitoring & ocular inspection of projects conducted	120	January	December
			LCE's SOTA prepared	1	January	December
			LGPMS prepared	1	January	December
			Socio-Economic profile updated	1	January	December
			Project proposals prepared	10	January	December
			Certifications & clearances prepared]	60	January	December
2	Mun. Planning & Devt. Coordn.	20,000.00	Trainings, seminars & meeting conducted	5	January	December

3	CDP Completion	20,000.00	CDP documented & packaged	1	January	December
4	CLUP Revision	40,000.00	Comprehensive Plan revised	1	January	December
5	Local Shelter Program	20,000.00	Shelter plans, policies formulated	3	January	December
6	Titling Program	50,000.00	2 lots titled	2	January	December
TOTAL		1,393,378.28				

**IV. Proposed New Appropriation Language**

For general administration, MUNICIPAL PLANNING & DEVELOPMENT OFFICE, and implementation of  
Locally-Funded Projects... P 1,387,974.96

**1,393,378.28**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOCE		
<b>A. Programs</b>				
1. General Administration	1,093,378.28	115,000.00	35,000.00	1,243,378.28
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. <i>Municipal Planning &amp; Dev't. Coordination</i>	5,000.00	15,000.00	0.00	20,000.00
b. <i>CDP Completion</i>	0.00	20,000.00	0.00	20,000.00
c. <i>CLUP Revision</i>	0.00	40,000.00	0.00	40,000.00
d. <i>Local Shelter Program</i>	0.00	20,000.00	0.00	20,000.00
e. <i>Titling Program</i>	0.00	50,000.00	0.00	50,000.00
Sub-Total	5,000.00	145,000.00	0.00	150,000.00
<b>Total New Appropriations</b>	<b>1,098,378.28</b>	<b>260,000.00</b>	<b>35,000.00</b>	<b>1,393,378.28</b>

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum SG/ Step	Amount	Proposed Rate/Annum SG/ Step	Amount	
02-s-98/ 18	Mun. Planning & Dev't. Coord. (MGDH I)	<i>Vacant</i>	SG 24 1	337,260.00	SG 24 1	392,508.00	55,248.00
02-s-98/ 20	Zoning Inspector I	<i>Engr. Joel N. Fructoso</i>	SG 6 4	104,508.00	SG 6 4	112,152.00	7,644.00
02-s-98/ 21	Draftsman I	<i>Roger P. Aguacito</i>	SG 6 5	104,742.00	SG 6 5	113,616.00	8,874.00
02-s-98/ 24	Administrative Aide I	<i>Vergie G. Sabanal</i>	SG 1 4	71,520.00	SG 1 4	77,496.00	5,976.00
				618,030.00		695,772.00	77,742.00

**MUNICIPAL CIVIL REGISTRAR'S OFFICE**

**I. Functional Statement**

- 1 Implementation & administration of local registration program

**II. Objectives**

- 1 To provide assistance to the constituents of B.E. Dujali.  
To maximize on-time registration for residents who are not yet registered/have problems with their documents.  
To provide support/assistance to bereaved families.

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	1,007,502.64	Registered documents accepted	660	January	December
			Certification Issued	180	January	December
			Out-of-town registration assisted	60	January	December
			RA 9255 accepted	36	January	December
			Legitimation accepted	36	January	December
			RA 9048 accepted	36	January	December
			Report to PSO sent	36	January	December
2 Civil Registration Program	40,000.00	Quarterly mobile reg. conducted/ vital information provided	4	January	December	
3 Console Program	110,000.00	Assistance to breaved family provided	130	January	December	
TOTAL		1,157,502.64				

### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL CIVIL REGISTRARS' OFFICE, and implementation of Locally-Funded Projects... **1,157,502.64**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
<b>A. Programs</b>				
1. General Administration	907,502.64	100,000.00	0.00	1,007,502.64
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. Civil Registration Program	0.00	40,000.00	0.00	40,000.00
b. Console Program	0.00	110,000.00	0.00	110,000.00
Sub-Total	0.00	150,000.00	0.00	150,000.00
<b>Total New Appropriations</b>	907,502.64	250,000.00	0.00	1,157,502.64

### V. Staffing and Compensation Profile

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum		Proposed Rate/Annum		
			SG/ Step	Amount	SG/ Step	Amount	
02-s-98/ 25	Mun. Civil Registrar (MGDH I)	Leonardo L. Taladnay, Jr.	SG 24 2	342,552.00	SG 24 2	397,608.00	55,056.00
2006-106 12	Administrative Aide IV	Herlen A. Palma	SG 4 2	86,040.18	SG 4 2	94,416.00	8,375.82
02-s-98/ 29	Administrative Aide II	Analie L. Salarda	SG 2 2	73,888.50	SG 2 2	81,420.00	7,531.50
				502,480.68		573,444.00	70,963.32

## MUNICIPAL BUDGET OFFICE

### I. Functional Statement

- Administration and implementation of budgeting & other related services.



## II. Objectives

- 1 Prepare annual and supplemental budgets for general fund & special education fund.
- 2 Facilitate the execution of budgets of all funds.
- 3 Assist the sangguniang bayan in the review of budgets of all funds including barangay budgets.
- 4 Submit accountability report to concerned government agencies.
- 5 Post fiscal accountability report to barangays and other conspicuous places.
- 6 Conduct trainings, budget fora, budget hearings and meetings during budget preparation.

## III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
1	General administration	1,118,012.56	Budget prepared			
			General Fund			
			Annual	1	July	October
			Supplemental	4	January	December
			Augmentation	4	January	December
			Savings	4	January	December
			SEF			
			Annual	1	January	December
			Supplemental	2	January	December
			Augmentation	2	January	December
			Savings	2	January	December
			Budget execution facilitated	8	January	December
			Budget review assisted			
General Fund	8	November	December			
SEF	7	November	December			
Barangays	9	November	December			
Reports submitted	7	April	December			
2	Local Finance Administration	14,000.00	Trainings/fora/budget hearings	10	June	September
			meetings conducted			
			Accountability report posted	5	January	December
TOTAL		1,132,012.56				

## IV. Proposed New Appropriation Language

For general administration, MUNICIPAL BUDGET OFFICE and implementation of Locally-Funded Project... **1,132,012.56**

### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	1,018,012.56	75,000.00	25,000.00	1,118,012.56
B. Projects				
1. Locally-Funded Projects				
a. Local Finance Administration	0.00	14,000.00	0.00	14,000.00
<b>Total New Appropriations</b>	<b>1,018,012.56</b>	<b>89,000.00</b>	<b>25,000.00</b>	<b>1,132,012.56</b>

## V. Staffing and Compensation Profile

MO No./Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/Decrease
			Authorized Rate/Annum		Proposed Rate/Annum		
			SG/Step	Amount	SG/Step	Amount	
02-s-98/30	Mun. Budget Officer (MGDH I)	Rafael L. Alcones	SG 24 5	359,040.00	SG 24 5	413,400.00	54,360.00
02-s-98/31	Administrative Officer II	Sol P. Cagunda	SG 11 4	147,768.00	SG 11 4	159,888.00	12,120.00
02-s-98/32	Administrative Aide III	Melodina Tormon-Hilaro	SG 3 5	83,812.91	SG 3 5	91,200.00	7,387.09
				590,620.91		664,488.00	73,867.09

**MUNICIPAL ACCOUNTANT'S OFFICE**

**I. Functional Statement**

- 1 Administration and implementation of accounting and internal auditing services

**II. Objectives**

- 1 Provide information concerning the past and present financial condition of the government funds.
- 2 Prepare and submit accounting reports of the General Fund, Special Education Fund, Trust Fund and Barangay Funds and other accountable reports to concerned government agencies.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	1,313,268.12	LGU & brgy. Trial balance prepared	104	January	December
			Monthly RFR prepared	24	January	December
			Sch. of AP prepared	96	January	December
			LGU & brgy. JEV prepared	5,000	January	December
			Remittances to LGU prepared	144	January	December
			Voucher control number assigned	all	January	December
			Vouchers & attachment submitted	all	January	December
			Trial balance & reports submitted	260	January	December
			LGU & brgy FS prepared	188	January	December
			FS submitted	144	January	December
			SL & GL prepared	all	January	December
			Vouchers & attachment seggregated	all	January	December
			Supplies & materials delivery inspected	all	January	December
			BFS prepared	all	January	December
SL & cashbook reconciled	all	January	December			
	<b>TOTAL</b>	<b>1,313,268.12</b>				

**IV. Proposed New Appropriation Language**

For general administration, MUNICIPAL ACCOUNTANTS OFFICE ...

**1,313,268.12**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs				
1. General Administration	1,138,268.12	165,000.00	10,000.00	1,313,268.12
<b>Total New Appropriations</b>	<b>1,138,268.12</b>	<b>165,000.00</b>	<b>10,000.00</b>	<b>1,313,268.12</b>

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum		Proposed Rate/Annum		
			SG/ Step	Amount	SG/ Step	Amount	
02-s-98/ 33	Municipal Accountant (MGDH I)	Vacant	SG 24	337,260.00	SG 24	392,508.00	55,248.00
2006-106/ 13	Administrative Officer V	Vacant	SG 18	No Funding	SG 18	No Funding	
02-s-98/ 34	Administrative Officer II	Merlyn L. Anajao	SG 11	150,180.00	SG 11	161,952.00	11,772.00
02-s-98/ 35	Administrative Aide IV	Arlene F. Bilog	SG 4	90,072.00	SG 4	96,864.00	6,792.00
2006-106/ 14	Administrative Aide IV	Vacant	SG 4	85,940.00	SG 4	No Funding	(85,940.00)
2006-106/ 15	Administrative Aide II	Jocelyn S. Mena	SG 2	73,888.50	SG 2	81,420.00	7,531.50
				<b>737,340.50</b>		<b>732,744.00</b>	<b>(4,596.50)</b>

**MUNICIPAL TREASURER'S OFFICE**

**I. Functional Statement**

- 1 Custodianship & management of fund.

**II. Objectives**

- 1 To collect taxes accruing to the government
- 2 Management of cash collections & cash disbursements
- 3 Prepare reports and Control of accountable forms
- 4 Issue tax clearances and deliver tax bill to the taxpayers.
- 5 Control of leasehold contract on real properties

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	1,590,972.36	Taxbilled	4,274	January	December
			Tax clearance/certification issued	100	January	December
			Disbursement checks issued	1200	January	December
			Reports submitted	28	January	December
			Notice of taxbill delivered	4,274	January	December
	2 RPTCEP	60,000.00	Bills & notices delivered house to house	4,274	January	December
			Delinquent taxpayers dialogue conducted			
			Tax info during PTA & brgy. assembly conducted			
			Collectors' capdev seminars attended			
	<b>TOTAL</b>	<b>1,650,972.36</b>				

**IV. Proposed New Appropriation Language**

For general administration, MUNICIPAL TREASURER'S OFFICE, and implementation of Locally-Funded Project... **1,650,972.36**

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
<b>A. Programs</b>				
1. General Administration	1,410,972.36	170,000.00	10,000.00	1,590,972.36
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. Real Property Tax Collection Enforcement Program	0.00	60,000.00	0.00	60,000.00
i.				
<b>Total New Appropriations</b>	<b>1,410,972.36</b>	<b>230,000.00</b>	<b>10,000.00</b>	<b>1,650,972.36</b>

**V. Staffing and Compensation Profile**

MO No./Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/Decrease
			Authorized Rate/Annum		Proposed Rate/Annum		
			SG/Step	Amount	SG/Step	Amount	
02-s-98/36	Municipal Treasurer (MGDH I)	<i>Vacant</i>	SG 24 1	337,260.00	SG 24 1	392,508.00	55,248.00
02-s-98/37	Assistant Municipal Treasurer (AMGDH I)	<i>Vacant</i>	SG 22 1	No Funding	SG 22 1	No Funding	
02-s-98/39	Local Treasury Op'n. Officer I	<i>Rannie D. Lozada</i>	SG 11 4	145,647.64	SG 11 4	159,888.00	14,240.36
02-s-98/41	Administrative Aide VI	<i>(Disbursing Officer)</i>	SG 6 1	No Funding	SG 6 1	No Funding	
02-s-98/42	Revenue Collection Clerk I	<i>Vacant</i>	SG 5 1	92,436.00	SG 5 1	No Funding	(92,436.00)
02-s-98/42	Revenue Collection Clerk I	<i>Leilani M. Casilin</i>	SG 5 4	97,020.00	SG 5 4	104,232.00	7,212.00

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum	Proposed Rate/Annum	Authorized Rate/Annum	Proposed Rate/Annum	
			SG/ Step	Amount	SG/ Step	Amount	
2006-106/ 16	Administrative Aide III	<i>Vacant ( Driver )</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106/ 17	Administrative Aide III	<i>Lorelei A. Aying</i>	SG 3 2	79,891.41	SG 3 2	87,756.00	7,864.59
2006-106/ 18	Administrative Aide II	<i>Vacant ( Messenger )</i>	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 43	Administrative Aide I	<i>Joel E. Fajardo</i>	SG 1 2	68,343.45	SG 1 2	75,540.00	7,196.55
2006-106/ 19	Administrative Aide I	<i>Marlon P. Jumaway</i>	SG 1 2	68,264.00	SG 1 2	75,540.00	7,276.00
				888,862.50		895,464.00	6,601.50

## MUNICIPAL ASSESSOR'S OFFICE

### I. Functional Statement

- 1 To appraise and assess all real properties within the municipality for taxation purposes.

### II. Objectives

- 1 Account all real property units.
- 2 To update valuation of all real properties
- 3 To discover new real properties and improvements and to cancel those are not existing anymore.
- 4 To maintain & update ownership cards.
- 5 To maintain & update encoded data.
- 6 To maintain & update assessment roll.
- 7 To maintain & update tax map records
- 8 To issue certification & true copies of real property assessment records.
- 9 Preparation & submission of monthly/quarterly reports.
- 10

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	905,694.96	RPU's accounted ORC maintained & updated Encoded data maintained & updated Assessment roll maintained & updated Tax map maintained & updated Certification issued & true copy of assessment records Reports prepared & updated	6000 RPU's  550 RPU's  250 RPU's 250 RPU's  400 copies 105 copies	January  January January January  January January	December  December December December  December December
	2 Real Property Tax Administration	50,000.00		6,200 RPU's	January	December
	<b>TOTAL</b>	<b>955,694.96</b>				

### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL ASSESSOR'S OFFICE, and implementation of Locally-Funded Project... **955,694.96**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs 1. General Administration	770,694.96	127,000.00	8,000.00	905,694.96
B. Projects 1. Locally-Funded Projects a. Real Property Tax Administration i.	0.00	50,000.00	0.00	50,000.00
<b>Total New Appropriations</b>	<b>770,694.96</b>	<b>177,000.00</b>	<b>8,000.00</b>	<b>955,694.96</b>

**V. Staffing and Compensation Profile**

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum SG/ Step	Amount	Proposed Rate/Annum SG/ Step	Amount	
02-s-98/ 44	Mun. Assessor (MGDH I)	<i>Atty. Yasmin G. Valle-Campion</i>	SG 24 5	359,040.00	SG 24 5	413,400.00	54,360.00
02-s-98/ 45	Local Assessment Operations Officer I	<i>Vacant</i>	SG 11 2	141,853.00	SG 11 1	No Funding	(141,853.00)
02-s-98/ 46	Draftsman I	<i>Vacant</i>	SG 6 1	No Funding	SG 6 1	No Funding	
02-s-98/ 48	Administrative Aide I	<i>Freddie T. Zapata</i>	SG 1 5	71,680.36	SG 1 5	78,492.00	6,811.64
				572,573.36		491,892.00	(80,681.36)

**MUNICIPAL HEALTH OFFICE**
**I. Functional Statement**

- 1 Promotion & provision of accessible and quality health and sanitation services
- 2 Enable families to take care of their health especially the women and under five children

**II. Objectives**

- 1 Reduce maternal morbidity & mortality cases related to pregnancies.
- 2 Reduce infant & child mortality rate due to immunization diseases like polio, neonatal tetanus, measles, etc.
- 3 Reduce morbidity/ mortality rate due to diarrhea & pneumonia among children under 5 years old.
- 4 Increase micronutrient supplemental ( Vitamin A, Iodine & Iron) coverage.
- 5 Increase access to Family Planning information & services.
- 6 Regular conduct of case finding and case holding of tuberculosis, leprosy, schistosomiasis/heterophyiasis & other infectious
- 7
- 8 Decrease diseases.
- 9 Provide ready access to minor surgical, dental services, medical and laboratory services.
- 10 Provide access to eye care, minor surgical, dental services, medical & laboratory services.
- 11 Provide access to safe, affordable and quality medicines thru " Botica ng Barangay".
- 12 Promote healthy lifestyle.
- 13 Provide reproductive & urological health services for men.
- 14 Provide exclusive breastfeeding.
- 15 Increase access to safe water & sanitation toilets of all households.
- 16 Maintain updated health community data thru TCL/RHIS, PIDS, LSI & CBMIS.
- 17 Increase voluntary blood donors for a safe, adequate and quality blood supply.
- 18 Decrease urinary tract infection cases & its complications .
- 19 Reduce incidence of morbidity and mortality due to cancer (all forms).
- 20 Reduce incidence of morbidity & mortality due to cancer (all forms).
- 21 Reduce morbidity/mortality thru early detection & treatment of Sexually Transmitted Infection/HIV-AIDS.
- 22 Reduce morbidity/mortality of breast & cervical diseases.
- 23 Reduce morbidity/mortality of lifestyle diseases.
- 24 Promote food & water hygiene/safety to all food handlers & water retailers.
- 25 Promote operation Kulob to all barangays.
- 26 Propose ordinances, resolutions & health policies in accordance with DOH standards thru Local Health Board.
- 27 Evaluate & improve effectively & efficiently all health programs by conducting Program Implementation Review.
- 28 Promote/implement Newborn Screening.
- 29 Reduce morbidity & mortality cases of rabies.
- 30 Enhance the Philippine Diseases Surveillance & Response monitoring system.
- 31 Decrease mental/psychiatric morbidity.
- 32 Maintain zero morbidity of filaria case.
- 33 Decrease morbidity of dengue cases.
- 34 Maintain zero morbidity of malaria case.
- 35 Improve camaraderie among health workers (BHWs, BNS, VBSI, Blood Program Coordinators & WHT) thru Health Summit.
- 36 Maintain zero maternal death rate.
- 37 Functional Safe Birthing Facility.
- 38 Provide incentives & rewards to competent health service providers (Health Workers)
- 39 Increase rate of accomplishment for Filariasis Mass Treatment.
- 40 Increase rate of accomplishment for Schistosomiasis Mass Treatment.

### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General Administration	3,100,546.36	Target Client List(TCL), RHIS, PIDS & CBMIS Accomplishment report LGU scorecard	56,818	January	December
	2 Local Health Program	576,800.00			January	December
	-Reproductive Health Services					
	-STI/HIV-AIDS Control					
	-Schisto & Hetero Control					
	-Blood Sufficiency Services					
	-Preventive Nephrology Services (REDCOP)					
	-Cancer Control Services					
	-Garantisadong Pambata Services					
	-Family Planning Services					
	-Expanded Immunization Services					
	-CVD Control/Health Lifestyle Services					
	-CARI-CDD Services					
	-Environmental Health & Sanitation Services					
	-Dengue & Malaria Control					
	-Municipal Health Board Operation					
	-Program Implementation Review					
	-Maternal & Child Health Services					
	-Anti-Fabies Control					
	-Newborn Screening Services					
	-Health Worker's Summit					
	-Anti-Leprosy Services					
	-Dental Health Care Services					
	-Anti-Filariasis Services					
	-Mental Health Services					
	-Safe Birthing Services					
	-Health Worker's Recognition Activity					
	<b>TOTAL</b>	<b>3,677,346.36</b>				

### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL HEALTH OFFICE, and implementation of Locally-Funded Project... **3,677,346.36**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
<b>A. Programs</b>				
1. General Administration	2,800,546.36	300,000.00	0.00	3,100,546.36
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. Local Health Program	226,800.00	350,000.00	0.00	576,800.00
<b>Total New Appropriations</b>	<b>3,027,346.36</b>	<b>650,000.00</b>	<b>0.00</b>	<b>3,677,346.36</b>

### V. Staffing and Compensation Profile

MO No./Item No.	Position Title	Name of Incumbent	Authorized Rate/Annum		Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
02-s-98/61	Municipal Health Officer (MGDH I)	Cherry T. Demaala	SG 24 4	468,562.45	SG 24 4	544,080.00	75,517.55
02-s-98/	Medical Technologist I	Sharon Rose B. Lacorda	SG 11 2	189,362.45	SG 11 2	207,816.00	18,453.55

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011 Authorized Rate/Annum		BY 2012 Proposed Rate/Annum		Increase/ Decrease
			SG/ Step	Amount	SG/ Step	Amount	
63 02-s-98/	Nurse I	<i>Jovelyn A. Dumaluan</i>	SG 11 3	193,884.00	SG 11 3	211,380.00	17,496.00
64 02-s-98/	Midwife I	<i>Ana Marie E. Lim</i>	SG 9 5	173,436.59	SG 9 5	187,668.00	14,231.41
66 02-s-98/	Midwife I	<i>Jonalyn S. Paraguya</i>	SG 9 4	172,080.00	SG 9 4	185,268.00	13,188.00
66 2006-106/	Midwife I	<i>Yyanie R. Caro</i>	SG 9 2	164,367.87	SG 9 2	180,576.00	16,208.13
29 2006-106/	Nursing Attendant I	<i>Jester B. Makol</i>	SG 4 2	114,719.00	SG 4 2	125,892.00	11,173.00
30 2006-106/	Administrative Aide III	<i>Vacant ( Driver I )</i>	SG 3 1	No Funding	SG 3 1	No Funding	
31 2006-106/	Administrative Aide II	<i>Vacant ( Bookbinder )</i>	SG 2 1	No Funding	SG 2 1	No Funding	
				1,476,412.36		1,642,680.00	166,267.64

### MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

#### I. Functional Statement

- 1 Implementation of social welfare and development program and services.

#### II. Objectives

- 1 To implement child & youth welfare protection programs and services that will enhance total well being
- 2 To develop women participation in community development activities and to conduct income augmentation activities.
- 3 To develop disadvantaged women as advocates of Anti-VAWC.
- 4 To empower senior citizen and differently-abled persons as partners to nation building.
- 5 To respond to the immediate needs of indigents and calamities victims.
- 6 To develop social welfare programs and activities which is gender responsive.
- 7 To develop programs and activities promoting family & community welfare especially strengthening family relations.
- 8 To facilitate enrolment and renewal of Philhealth Para sa Masa Program.

#### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	965,684.64				
	2 Social Welfare Program -Child & Youth Welfare	363,000.00	Daycare Services implemented	410 daycare pupils	Jan	Dec
	-Philhealth for Indigent	300,000.00	Moral values activities for OSY implemented	50 OSY	Jan	Dec
	-Emergency Assistance	70,000.00	Enrolment & renewal of indigents to PHIC facilitated	2595 indigents	Jan	Dec
	-Family & Community Welfare	65,000.00	Immediate needs of indigents & calamity victims responded	70 indigents clientele	Jan	Dec
	-Women's Welfare	80,000.00	Family relationship strenghtened	200 parents 5 brgys.	Jan	Dec
	-Elderly & Differently-Abled Welfare	122,000.00	Family income augmented	30 disadvan- taged women	Jan	Dec
			Elderly & Differtly-able Persons become partners of the govt. in nation building	230 senior citizens & 30 PWD's	Jan	Dec
	TOTAL	1,965,684.64				

#### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE, and implementation of Locally-Funded Project...

1,965,684.64

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs 1. General Administration	850,684.64	105,000.00	10,000.00	965,684.64
B. Projects 1. Locally-Funded Projects a. Social Welfare Program	288,450.00	698,550.00	13,000.00	1,000,000.00
<b>Total New Appropriations</b>	<b>1,139,134.64</b>	<b>803,550.00</b>	<b>23,000.00</b>	<b>1,965,684.64</b>

#### V. Staffing and Compensation Profile

MO No./ Item No.	Position Title	Name of Incumbent	Authorized Rate/Annum		Proposed Rate/Annum		Increase/ Decrease
			SG/ Step	Amount	SG/ Step	Amount	
2006-106/ 33	Municipal Social Welfare Devt. Officer (MGDH I)	Angelina P. Taculin	SG 24 1	339,765.68	SG 24 1	397,608.00	57,842.32
02-s-98/ 5	Social Welfare Aide	Abel T. Pagatpat	SG 4 1	86,040.18	SG 4 1	94,416.00	8,375.82
02-s-00 1	Social Welfare Officer II	Vacant	SG 15 1	No Funding	SG 15 1	No Funding	
02-s-00 2	Social Welfare Assistant	Vacant	SG 8 1	No Funding	SG 8 1	No Funding	
				425,805.86		492,024.00	66,218.14

### MUNICIPAL AGRICULTURIST'S OFFICE

#### I. Functional Statement

- Supervision and implementation of basic agricultural services for sustainable food security program and increase farmer's income.

#### II. Objectives

- To increase palay yield at least 5% of the Municipal average and decrease production cost.
- To develop organic rice area and increase the number of farmer adoptors on organic farming technology.
- To strengthen Farm Youth Org. (FYO)/4H Club and Rural Based Organizations (RBOs)
- To institutionalize Municipal Agriculture & Fisher Council (MAFC) and Municipal Cooperative Development Council (MCDC)
- Promotion of different freshwater/inland fishes (tilapia, hito, pangasius, etc.) production and by-products.
- To sustain hte implementation of anti-rabies control.
- To develop and assist for the recognition of farmer achievers.
- To increase livestock production (carabao, cattle, swine, goat, sheep, poultry & ducks) and upgrade large and small animals thru artificial inseminations.
- To sustain and increase hopusehold adoptors in vegetable production.

#### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General administration	1,948,317.04			January	December
	2 Sustainable Agricultural and Food Security Program	300,000.00			January	December
	-Maint. of Municipal Hatchery		Mun. hatchery maintained	20,000 fingerlings	January	December
	-Rabies Prevention & Control		Vaccines acquired, dogs vaccinated & IEC dessiminated	200 dogs	January	December
	-BED Organic Rice Project		Organic rice production increased	50 has.	January	December



Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	-Dev't. of Trichogramma Project -Vegetable Production Project -Demo Farm Maintenance		Trichocard supplied Vegetable production increased Researches conducted/farmer level technology generated	300 farmers 500 hh 5 sites	January January January	December December December
	-Gawad-Saka Recognition -Palay-Check Activities -Livestock Project		Farmer-achievers ecognized Palay-check conducted Livestock production increased	2 farmers 8 sites 500 dispersed/ treated	January January January January	December December December December
	-Tilapia Festival -Establishment of Vermiculture		Tilapia Festival activities conducted Vermiculture established	1 festival 20 vermi compost/mo.	January January	December December
	-Year-end evaluation -Techno-Demo		Agricultural program evaluated Best practices showcased/ replicated	1 evaluation 50 farmers adaptors	January January	December December
	-Financial Support to Active Coops -Establishment of Palayaman		Trust deposit/CISP Model farm at Eco-Park	1 coop 1 palayama- nan	January January	December December
	-Sectoral Development -Counterpart for DA Projects		Sector mobilized w/ meetings & trainings conducted. Equity provided.	All sectors 2 projects	January January	December December
	<b>TOTAL</b>	<b>2,248,317.04</b>				

#### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL AGRICULTURISTS OFFICE, and implementation of Locally-Funded Project... **2,248,317.04**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Programs 1. General Administration	1,628,317.04	300,000.00	20,000.00	1,948,317.04
B. Projects 1. Locally-Funded Projects a. Sustainable Agriculture & Food Security Program	0.00	290,000.00	10,000.00	300,000.00
<b>Total New Appropriations</b>	<b>1,628,317.04</b>	<b>590,000.00</b>	<b>30,000.00</b>	<b>2,248,317.04</b>

#### V. Staffing and Compensation Profile

MO No./Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/Decrease
			Authorized Rate/Annum	Proposed Rate/Annum	SG/Step	Amount	
02-s-98/49	Mun. Agriculturist (MGDH I)	Nelson C. Baer	SG 24 5	359,040.00	SG 24 5	413,400.00	54,360.00
02-s-98/50	Agriculturist I	Vacant	SG 11 1	No Funding	SG 11 1	No Funding	0.00
2006-106/25	Meat Inspector I	Joey T. Ariola	SG 6 2	99,688.00	SG 6 2	109,320.00	9,632.00
02-s-98/51	Agricultural Technician I	Ronald O. Mena	SG 6 4	104,508.00	SG 6 4	112,152.00	7,644.00
02-s-98/51	Agricultural Technician I	Loma A. Escobar	SG 6 4	104,508.00	SG 6 4	112,152.00	7,644.00
02-s-98/51	Agricultural Technician I	Mary Jane N. Mlato	SG 6 1	99,552.00	SG 6 1	107,928.00	8,376.00

2006-106/ 26	Agricultural Technician I	Vacant	SG 6 1	No Funding	SG 6 1	No Funding	
02-s-98/ 52	Livestock Inspector I	Ben D. Cocoy	SG 6 5	104,742.00	SG 6 5	113,616.00	8,874.00
2006-106/ 27	Administrative Aide II	Vacant	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 53	Administrative Aide I	Aquilino P. Labo	SG 1 2	68,264.00	SG 1 2	75,540.00	7,276.00
2006-106/ 28	Administrative Aide I	Vacant	SG 1 1	No Funding	SG 1 1	No Funding	
				940,302.00			1,044,108.00
							103,806.00

### MUNICIPAL ENGINEER'S OFFICE

#### I. Functional Statement

- 1 Policy formulation, program planning, administration and implementation of infrastructure, public works and other related engineering services

#### II. Objectives

- 1 To implement various projects such as roads, buildings, water system, flood control and other infrastructure project within the Municipality of Braulio E. Dujali.
- 2 To maintain and rehabilitate all Municipal roads and government buildings within the Municipality.
- 3 To supervise and control all public works projects funded by other funding institutions that channeled to the Municipality
- 4 Render periodic reports and monitor of all projects funded by the other funding institutions channeled to the Municipality.

#### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 General Administration	1,602,460.48			January	December
	2 Local Infrastructure Program	800,000.00				
	-Impvt. of Roads & Drainage Canals		Roads & canals improved	100 mtrs.	January	December
	-Development of Purok Centers		Purok centers improved	8 units	January	December
	-Improvement of School Bldgs.		Implemented & supervised	4 units	January	December
	-Cont'n. of Plant Nursery Bldg. @ Mun. Eco-Park		Plant nursery bldg. constructed	1 unit	January	December
	-Completion of Slaughterhouse Fencing		Fence completed	150 mtrs.	January	December
	-Maint. of Govt. Bldgs. & Facilities		Bldgs. & facilities maintained	5 units	January	December
	-Cont'n. of Elevated Water Tank @ Municipal Bldg.		Elevated tank constructed	1 unit	January	December
	<b>TOTAL</b>	<b>2,402,460.48</b>				

#### IV. Proposed New Appropriation Language

For general administration, MUNICIPAL ENGINEER'S OFFICE, and implementation of Locally-Funded Project... 2,402,460.48

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOCE		
<b>A. Programs</b>				
1. General Administration	1,287,460.48	288,000.00	27,000.00	1,602,460.48
<b>B. Projects</b>				
1. Locally-Funded Projects				
a. Local Infrastructure Program	0.00	590,000.00	210,000.00	800,000.00
<b>Total New Appropriations</b>	<b>1,287,460.48</b>	<b>878,000.00</b>	<b>237,000.00</b>	<b>2,402,460.48</b>

#### V. Staffing and Compensation Profile

MO No./ Item No.	Position Title	Name of Incumbent	CY 2011		BY 2012		Increase/ Decrease
			Authorized Rate/Annum	Proposed Rate/Annum	SG/ Step	Amount	
02-s-98/ 54	Mun. Engineer (MGDH I)	<i>Bernardo C. Rabanoz, Jr.</i>	SG 24 5	359,040.00	SG 24 5	413,400.00	54,360.00
02-s-98/ 55	Building Inspector	<i>Jay C. Colaljo</i>	SG 11 5	148,096.91	SG 11 5	161,952.00	13,855.09
02-s-98/ 57	Draftsman I	<i>Vacant</i>	SG 6 1	No Funding	SG 6 1	No Funding	
2006-106/ 20	Electrical Inspector I	<i>Vacant</i>	SG 6 1	No Funding	SG 6 1	No Funding	
02-s-98/ 60	Administrative Aide IV	<i>Vacant (Electrician)</i>	SG 4 1	No Funding	SG 4 1	No Funding	
2006-106/ 21	Administrative Aide IV	<i>Mechanic I</i>	SG 4 1	No Funding	SG 4 1	No Funding	
2006-106/ 22	Administrative Aide III	<i>Ramil C. Badana</i>	SG 3 1	79,692.00	SG 3 1	86,652.00	6,960.00
2006-106/ 22	Administrative Aide III	<i>Vacant ( Driver I )</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106/ 22	Administrative Aide III	<i>Vacant ( Driver I )</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106/ 22	Administrative Aide III	<i>Vacant ( Driver I )</i>	SG 3 1	No Funding	SG 3 1	No Funding	
2006-106/ 23	Administrative Aide III	<i>Leizelda P. Delfin</i>	SG 3 2	79,891.41	SG 3 2	87,756.00	7,864.59
2006-106/ 24	Construction & Maintenance	<i>Vacant</i>	SG 2 1	No Funding	SG 2 1	No Funding	
02-s-98/ 59	Administrative Aide I	<i>Ferdinand F. Alamillo</i>	SG 1 2	68,264.00	SG 1 2	75,540.00	7,276.00
				734,984.32		825,300.00	90,315.68

**SPECIAL PURPOSE APPROPRIATIONS  
DEVELOPMENT FUND**

**I. Functional Statement**

- For the implementation of plans and programs in the Development Plan

**II. Objectives**

- Compliance of pertinent of provisions of RA 7160 and other existing laws, rules and regulations on the utilization of 20% Development Fund

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
1	Land Banking Program	500,000.00	Lot acquired	4 has.	January	December
	Completion of People's Cultural & Recreation Center	500,000.00	Roof installed	1 unit	January	December
	Rural Electrification of Barangays/S	500,000.00	Sitios & puroks energized	3	January	December
	Development of Ecological Park	567,763.00	Eco park site developed	1 unit	January	December
	Development of Public Market Phas	1,000,000.00	Road constructed & ground embanke	150 mtrs	January	December
	Impvt. of Various FMRs and Drainage Canal	500,000.00	Roads & canals improved	75 mtrs	January	December
	Improvement of Various Public Buildings & Facilities	1,000,000.00	Office bldgs. & facilities improved	5 units	January	December
	Development of Various Govt. Lands	500,000.00	Roads constructed & landfilled	3,000 sqm.	January	December

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	Loan Amortization	3,500,000.00	Loan amortized	12 mos	January	December
	TOTAL	8,567,763.00				

#### IV. Proposed New Appropriation Language

For the implementation of Development Project, MUNICIPAL MAYOR'S OFFICE...

**8,567,763.00**

#### NEW APPROPRIATIONS BY PROGRAM/PROJECT

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Projects				
1. Development Projects				
a. Land Banking	0.00	500,000.00	0.00	500,000.00
b. Completion of People's Cultural & Recreation Center	0.00	500,000.00	0.00	500,000.00
c. Rural Electrification of Barangays/Sitios	0.00	500,000.00	0.00	500,000.00
d. Development of Ecological Park	0.00	567,763.00	0.00	567,763.00
e. Development of Public Market Phase III	0.00	1,000,000.00	0.00	1,000,000.00
f. Impvt. of Various FMRs and Drainage Canal	0.00	500,000.00	0.00	500,000.00
g. Improvement of Various Public Buildings & Facilities	0.00	1,000,000.00	0.00	1,000,000.00
h. Development of Various Govt. Lands	0.00	500,000.00	0.00	500,000.00
i. Loan Amortization	0.00	0.00	3,500,000.00	3,500,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>5,067,763.00</b>	<b>3,500,000.00</b>	<b>8,567,763.00</b>

### SPECIAL PURPOSE APPROPRIATIONS DISASTER RISK REDUCTION MANAGEMENT FUND

#### I. Functional Statement

- 1 For general administration, social preparation & mitigation during calamity situation.

#### II. Objectives

- 1 To train constituents to handle calamity situation
- 2 To ease community affected by calamity
- 3 To cushion impact caused by the disaster
- 4 Assist LGUs struck by calamity
- 5 To rehabilitate damaged properties & other structures

#### III. Programs/Projects/Activities

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	1 Disaster preparedness & mitigation	2,618,016.00	MDRRMC/BDRRMC strengthened	4	January	December
			Canal widened & dessilted			
			IEC conducted	2	January	December
			Damaged facilities rehabilitated			
			Capability building/rescue operation			
			complex drill conducted	4	January	December
			Agricultural subsidy distributed	2	January	December
			Health & social services extended	2	January	December
	TOTAL	2,618,016.00				

<b>IV. Proposed New Appropriation Language</b>				
For preparation and mitigation during calamity situation, MUNICIPAL MAYOR'S OFFICE...				<u>2,618,106.00</u>
NEW APPROPRIATIONS BY PROGRAM/PROJECT				
Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Projects				
1 Calamity Mitigation	0.00	2,618,106.00	0.00	2,618,106.00
<b>Total New Appropriations</b>	0.00	2,618,106.00	0.00	2,618,106.00

**SPECIAL PURPOSE APPROPRIATIONS  
BUDGETARY AID TO COMPONENT BARANGAYS**

**I. Functional Statement**

- 1 Budgetary assistance to component barangays

**II. Objectives**

- 1 To augment the financial resources of barangays

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	Aid to Barangays	55,000.00	Financial resources augmented	5 barangays	January	December
	<b>TOTAL</b>	<b>55,000.00</b>				

<b>IV. Proposed New Appropriation Language</b>				
For budgetary assistance to barangays, MUNICIPAL MAYOR'S OFFICE...				<u>55,000.00</u>
NEW APPROPRIATIONS BY PROGRAM/PROJECT				
Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Projects				
1 Aid to Component Barangays	0.00	55,000.00	0.00	55,000.00
<b>Total New Appropriations</b>	0.00	55,000.00	0.00	55,000.00

**SPECIAL PURPOSE APPROPRIATIONS  
DISCRETIONARY FUND**

**I. Functional Statement**

- 1 For general administration

**II. Objectives**

- 1 To defray discretionary expenses of the Local Chief Executive

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	General administration	31,925.00	Discretionary expenses of the LCE provided	Annual	January	December
	<b>TOTAL</b>	<b>31,925.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, MUNICIPAL MAYORS OFFICE...

31,925.00

**NEW APPROPRIATIONS BY PROGRAM/PROJECT**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Projects				
1 Discretionary Fund	0.00	31,925.00	0.00	31,925.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>31,925.00</b>	<b>0.00</b>	<b>31,925.00</b>

**SPECIAL PURPOSE APPROPRIATIONS  
CONFIDENTIAL FUND**

**I. Functional Statement**

- 1 Maintenance of peace and order.

**II. Objectives**

- 1 To defray expenses for project intelligence network of the Local Chief Executive.

**III. Programs/Projects/Activities**

Reference Code	Program/Activity/Project Description	Cost	Performance/Output Indicator	Annual Targets	Implementation Schedule	
					From	To
	General administration	400,000.00	Peace & order maintained	5 barangays	January	December
	<b>TOTAL</b>	<b>400,000.00</b>				

**IV. Proposed New Appropriation Language**

For general administration, MUNICIPAL MAYORS OFFICE...

**400,000.00**

Program/Project/Activity	Current Operating Expenditures		Capital Outlay	Total
	PS	MOOE		
A. Projects				
1 Intelligence Networking	0.00	400,000.00	0.00	400,000.00
<b>Total New Appropriations</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

**SECTION 4.GENERAL PROVISIONS.**

**SECTION 4.1. Receipts and Income**

**4.1.1. Fees, Charges and Assessment.** All fees, charges and assessments collected by the municipal treasurer in exercise of his duties and in pursuance of the approved revenue code, shall accrue to the General Fund of this municipality and shall be deposited in the authorized depository bank.

**4.1.2. Trust Receipts.** Receipts from non-tax sources, including insurance proceeds and donations authorized by law or contract for specific purposes (i) which are collected/received by the municipal treasurer, (ii) which have been received as guaranty for the fulfillment of an obligation, or (iii) classified by law or regulations as trust receipts, shall be booked as trust liability account of the municipality and deposited with the authorized depository bank.

**4.1.3 Performance Bonds and Deposits.** Performance bonds and deposits filed or posted by private persons or entities with the municipal treasury shall be deposited with the authorized depository bank as trust receipts. Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned to the private persons or entities in accordance with pertinent accounting and auditing rules and regulations.

This provision shall apply to bonds posted in cash, such as bidders bond, guaranty bonds, cash under litigation deposited in quasi-judicial bodies, other refundable and judicial bonds, and all bonds and deposits required by law, rules and regulations to be posted in order to ensure the faithful performance of an activity or undertaking

**4.1.4. Sale of Non-Serviceable, Obsolete or Unnecessary Equipment and Scrap materials.** The municipal treasury is hereby authorized to sell non-serviceable, obsolete, or unnecessary equipment and scrap materials including cars, vans and the like pursuant to the provisions Municipal Ordinance made for the purpose subject to the rules and regulations of RA 9184 and COA rules and regulations. The proceeds from the sale shall accrue to the general fund.

**4.1.5. Donations.** The municipality may accept donations, contributions, grants, bequests or gifts, in cash or in kind, from various sources, domestic or foreign, for purposes relevant to their functions.

Receipts from donations shall be accounted for in the books of the municipal government in accordance with pertinent accounting and auditing rules and regulations. Such donations, whether in cash or in kind, shall be used solely for the purpose specified by the donor.

In case of violation of this provision, the erring officials and employees shall be subject to disciplinary action and to appropriate criminal action under existing penal laws.

## **SECTION 4.2 Expenditures**

**Use of Government Funds.** Government funds shall be utilized in accordance with the appropriations authorized for the purpose . Moreover, departments shall ensure that utilization of

government funds comply with applicable laws, rules and regulations, such as , but not limited to the following:

- a) Purchase of goods, infrastructure projects, and consulting services, including common-use supplies shall be made accordance with the provisions of R.A. 9184 and its Revised Implementing Rules and Regulations Rules and Regulations;
- b) Purchase of motor vehicles shall be made in accordance with pertinent laws, rules and regulations:
- c) Provisions of fuel, parts, repair and maintenance of government vehicles properly identified as such and which carry its official government late number;
- d) Locally Funded Projects/Programs shall be used solely for the social, economic and intellectual advancement of clientele/beneficiaries;
- e) Development projects out from 20% of IRA shall adhere to the pertinent provisions laws, rules and regulation issued by the competent authorities;
- f) Utilization of Local Disaster Risk Reduction Management Fund out from 5% of regular General Fund sources shall strictly comply the provisions of RA 10121 and it's IRR.

#### **SECTION 5.EFFECTIVITY.**

This Appropriation Ordinance embodying the General Fund Annual Budget of the Municipality of Braulio E. Dujali for Calendar Year 2012 shall take effect on January 1, 2012

APPROVED upon motion of Hon. Ramon D. Magtulis III, seconded by Hon. Julian J. Dujali, Jr. and Hon. Eduardo M. Zapata during the 3<sup>rd</sup> Special Session on December 21, 2011.

**I HEREBY CERTIFY** to the correctness of the foregoing Appropriation Ordinance.

TEOFISTA F. BACLAAN  
Senior Administrative Assistant I  
Secretary Designate

ATTESTED to be duly adopted:

SAMUEL F. PACRES  
Municipal Vice Mayor and  
Presiding Officer

APPROVED:

LOLITA A. MORAL  
Municipal Mayor