

Republic of the Philippines
Province of Davao del Norte
Municipality of Braulio E. Dujali
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BEFORE THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF TWENTIETH (20TH) REGULAR SESSION OF THE 8TH SANGGUNIANG BAYAN OF BRAULIO E. DUJALI, DAVAO DEL NORTE AND HELD AT THE SANGGUNIANG BAYAN SESSION HALL ON NOVEMBER 28, 2016.

PRESENT:

HON. DONNA MAE B. BERNADAS, Ed.D.	- Vice Mayor & Presiding Officer
HON. MELFAR C. AGUILUZ	- Sangguniang Bayan Member
HON. ATTY. YASMIN V. CAMPION, REA, REB	- Sangguniang Bayan Member
HON. ADHEM F. FUNA	- Sangguniang Bayan Member
HON. GERALD J. ABIERA	- Sangguniang Bayan Member
HON. RICKY T. DELCO	- Sangguniang Bayan Member
HON. NELSON C. BAER, RA	- Sangguniang Bayan Member
HON. ANGELITO P. ORILLOSA	- ABC Pres./Ex-Officio Member
HON. FRANCISCO D. BUCADON	- IPMR/Ex-Officio Member

ON OFFICIAL BUSINESS:

HON. GREGORIO S. FACULA, MDMG	- Sangguniang Bayan Member
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ABSENT:

HON. ANNA C. CAGULADA (On Leave)	- Sangguniang Bayan Member
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APPROPRIATION ORDINANCE NO. 2016-04

Sponsor: Hon. Yasmin V. Campion

Co-Sponsors: Hon. Melfar C. Aguiluz, Hon. Adhem F. Funas, Hon. Gerald J. Abiera, Hon. Ricky T. Delco,
Hon. Nelson C. Baer, Hon. Angelito P. Orillosa, Hon. Francisco D. Bucadon

AN ORDINANCE APPROVING THE GENERAL FUND EXECUTIVE ANNUAL BUDGET FOR CY 2017 EMBODYING APPROPRIATIONS FOR THE LOCAL GOVERNMENT UNIT'S OPERATIONS AND FOR OTHER PURPOSES FROM JANUARY 1, 2017 TO DECEMBER 31, 2017 AMOUNTING TO NINETY TWO MILLION SEVEN HUNDRED FORTY THREE THOUSAND NINETY THREE PESOS (PHP92,743,093.00) OF THE MUNICIPALITY OF BRAULIO E. DUJALI, DAVAO DEL NORTE.

BE IT ENACTED by the Sangguniang Bayan that:

SECTION 1. SOURCES OF FUNDS. The amount of Ninety Two Million Seven Hundred Forty Three Thousand Ninety Three Pesos (Php92,743,093.00) shall come from sources shown below:

PARTICULAR	ACCOUNT CODE	BUDGET YEAR (PROPOSED) CY 2017
I. Beginning Cash Balance		0.00
		0.00
II. Receipts		
A. Local Sources		
1. Tax Revenue		
a. Real Property Tax (RPT)		
Real Property Tax – Basic	4 01 02 040	2,600,000.00
Tax Revenue - Fines and Penalties - Property Taxes	4 01 05 020	300,000.00
b. Business Taxes		
Business Tax	4 01 03 030	3,350,000.00

Tax Revenue - Fines and Penalties - Taxes on Goods and Services	4 01 05 030	3,000.00
c. Other Local Tax		
Community Tax	4 01 01 050	250,000.00
Amusement Tax	4 01 03 060	65,000.00
Total Tax Revenue		6,568,000.00
2. Non - Tax Revenue		
a. Regulatory Fees		
Permit Fees	4 02 01 010	
Business Permit Fees	4 02 01 010-01	
Mayor's Permit Fee	4 02 01 010-01-01	1,100,000.00
Building Permit Fees	4 02 01 010-02	300,000.00
Zonal/Location Permit Fee	4 02 01 010-03	190,000.00
Tricycle Operators Permit Fee (MTOF)	4 02 01 010-04	
Registration Fees	4 02 01 020	
Civil Registration Fees	4 02 01 020-01	100,000.00
Cattle/Animal Registration Fees	4 02 01 020-02	
Registration Plates, Tags and Stickers Fees	4 02 01 030	35,000.00
b. Service/User Charges		
Clearance and Certification Fees	4 02 01 040	
Police Clearance	4 02 01 040-01	100,000.00
Health Certificate	4 02 01 040-03	1,300,000.00
Real Property Tax Clearance	4 02 01 040-04	50,000.00
Other Clearance and Certification	4 02 01 040-05	
Mayor's Fee	4 02 01 040-05-01	50,000.00
MSWDO Fee	4 02 01 040-05-02	15,000.00
MAGRO Fee	4 02 01 040-05-03	25,000.00
Veterinary Fee	4 02 01 040-05-04	20,000.00
MEO FEE		
PESO Fee	4 02 01 040-05-05	15,000.00
MASSO Service Fee	4 02 01 040-05-06	15,000.00
Supervision and Regulation Enforcement Fees	4 02 01 070	
MO 2013-165 (citation ticket)	4 02 01 070-01	15,000.00
MO 2000-44 (sunog uhot)	4 02 01 070-02	10,000.00
Inspection Fees	4 02 01 100	
Fire Safety Inspection Fee	4 02 01 100-01	33,000.00
Annual Inspection Fee (Business Renewal)	4 02 01 100-02	30,000.00
Verification and Authentication Fees	4 02 01 110	30,000.00
Processing Fees	4 02 01 130	100,000.00
Occupation Fees	4 02 01 140	120,000.00
Fees for Sealing and Licensing of Weights and Measures	4 02 01 160	20,000.00
Other Service Income	4 02 01 990	-
c. Receipts from Economic Enterprise		
Rent Income	4 02 02 050	
Heavy & Light Equipment Rentals	4 02 02 050-01	100,000.00
Agricultural Machineries	4 02 02 050-02	20,000.00
Road Network Fees	4 02 02 080	70,000.00
Receipt from Market Operations	4 02 02 140	600,000.00
Receipt from Slaughterhouse Operation	4 02 02 150	370,000.00
Garbage Fees	4 02 02 190	10,000.00
Interest Income	4 02 02 220	20,000.00
Other Business Income	4 02 02 990	
Safe Birthing Facilities	4 02 02 990-01	20,000.00
Demo Farming	4 02 02 990-02	68,000.00
Fishery/Aquatic Production	4 02 02 990-03	10,000.00

Trichogramma Laboratory Production	4 02 02 990-04	1,500.00
Other Business Income	4 02 02 990-05	
Total Non - Tax Revenue		4,962,500.00
B. External Sources		
1. Internal Revenue Allotment		
Share from Internal Revenue Collections (IRA)	4 01 06 010	₱1,212,593.00
Total Share on Internal Revenue Allotment (IRA)		₱1,212,593.00
2. Share, Grants and Donations		
Share from PCSO	4 04 01 020	-
Total Shares, Grants and Donations		-
Total External Sources		₱1,212,593.00
Total Sources		Php 92,743,093.00

SECTION 2. APPROPRIATION OF FUNDS. The following sums are hereby appropriated for the operation of the Municipality of Braulio E. Dujali, Davao del Norte, from January 1, to December 31, 2017 and for other purposes.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL MAYOR

Mandate: Mandated by the Local Government Code of 1991 to deliver of basic, regular and direct services and effective governance to the constituents of Braulio E. Dujali.

Vision: We envision Braulio E. Dujali as an economically viable and agro-commercial center of the province, where peaceful, participative and empowered constituents work in harmony with the competent, transparent and highly responsive Leaders

Mission: To converge and harness the resources of the municipality into a mechanism of socio-economic development, that will significantly rebound to the benefit and interest of the people

Organization Outcome: Effective and efficient delivery of basic services to the Municipality of Braulio E. Dujali

1	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
	General Administration	Implementation and Administration of Executive and other related services	No. of Plans, Programs & Activities implemented	100	4,258,999.64	6,592,281.95	60,000.00	10,919,489.59
			No. of Laws and ordinance enforced	10				
			No. of Executive conferences, meetings & forums conducted	50				
			No. of Permits, clearances, certifications & other documents issued	1,000				
			No. of Dujalinians provided with Health, financial & Logistic assistance	1,000				
			No. of programs to other agency's attended	120				
			No. of Memo circulars, policies, business correspondence issued	100				
			No. of Official documents received	3,000				
			No. of visitors, official and other clientele responded	1,500				
			No. of contract of services hired	120				
LOCALLY FUNDED:								
	Police Services	Implementation of Peace and Order Services	No. of foot and mobile patrol conducted	100		150,000.00		150,000.00
			No. of measure to curb the profferation of criminality, violence and terrorism formulated	20				
			No. of symposium on peace and order and other anti-crime activities conducted	48				

	Tourism & Investment Promotion Services	Facilitate Programs for ongoing 19th Araw ng Braulio E. Dujali	No. of Programs facilitated	3				
		Implementation of Municipal Ordinance No. 2011-140 (Kahayag ug Kasadya)	Municipal Ordinance No. 2011-140 implemented	1		300,000.00		300,000.00
	Public Safety, Peace & Order Program	Implementation of Public Safety, Peace and Order Program	Peace and Order and Public safety (POPS) Plan formulated and implemented	1				
			No. of Regular/Special MPOC Meeting conducted	4				
		Seminars, trainings and refreshing courses of peace and order council, peacekeepers, volunteers and law enforcement officers	No. of Seminars, trainings and refreshing courses conducted	4				
		Barangay Tanod Skills Enhancement Trainings	No. of Skills Enhancement Trainings for BPATS conducted	5		467,400.00		467,400.00
		First Responders Trainings	No. of First Responders Trainings conducted (Immediate response in various cases)	5				
		Pulong-pulong/Barangay visitation	No. of Pulong-pulong/Barangay visitation conducted	5				
	Public Safety, Peace & Order Program	School visitation/ Pulis sa Paaralan	No. of School visited/No. of Pulis sa Paaralan Organized	3				
		Pulis sa Barangay	No. of crime incidence quickly responded	All				
		Anti-Illegal Drugs Operation/ Anti-Illegal Gambling Operation	Frequency of buy-bust operations, operation tokhang, double barrel, foot/mobile patrol and anti-illegal gambling operation conducted	24/7				
		Prevention of proliferation of illegal gun and other deadly weapons	No. of checkpoints inspection conducted	year round				
		Serve warrant of arrest to wanted persons	No. of warrant of arrest to wanted persons served	24				
		Oplan "Katok"	No. of oplan "katok" conducted	5 barangays				
		Intel Monitoring, Mobile Patrol, Police visibility and Implementation of Municipal Ordinances	No. of Intel Monitoring, Mobile Patrol, Police visibility and Implementation of Municipal Ordinances conducted	year round				
		Distribution of IEC Materials	No. of IEC materials distribution activities conducted	15				
		Drug Symposium	No. of Drug Symposium to schools conducted	15				
		Monitoring of Barangay and SK Elections 2017	No. of Barangay and SK Election monitored	1				

Operation of MLGO Office	Katarungang Pambarangay	No. of capability enhancement training conducted	4	110,000.00	110,000.00	
		No. of IEC conducted	5			
	People's Law Enforcement Board	No. of complaint received and disposed of	as need arises			
	Supervision of LGU's Operation pursuant to Republic Act 7160	Facilitated and assisted the priority programs of the LCE	year round			
		Delivered basic services to the constituents	year round			
		Monitored the implementation and delivery of basic services from National programs down to the grassroots level.	year round			
No. of municipal-wide search for the outstanding Lupon Tagapamayapa Conducted		1				
Katikaran	Municipal Newsette (Katikaran)	Frequency of Municipal Newspaper publication	Quarterly	150,000.00	150,000.00	
	Development Calendar	No. of Development Calendar procured	2,000			
Operation of ABC Office	Multi-sectoral partnership to enhance barangay operations.	No. of Barangays complied to Full Disclosure Policy	5	33,000.00	33,000.00	
	Inventory of Barangay records	No. of Barangay based-Institutions strengthened	5			
	Update and monitor barangay activities.	No. of special and regular Liga ng mga Barangay meetings conducted	12			
Operation of Local Peacekeeping Action Team (LPAT)	LPAT meeting	No. of LPAT meeting conducted	4	200,000.00	200,000.00	
	Provision of Financial Assistance to LPAT members	No. of LPAT members provided	5			
Operation of COMELEC Office	2017 Barangay & SK Election	Barangay & SK Election conducted	1	110,000.00	5,000.00	115,000.00
Operation of Bureau of Fire Protection Office	Implementation of Fire Prevention Activities and Effective Fire Suppression Responses	No. of Fire Safety Inspection to business, private and government establishments conducted	300	43,000.00	20,000.00	63,000.00
		No. of Fire Safety Information Dissemination Drive conducted	5			
Operation of Bureau of Fire Protection Office	Implementation of Fire Prevention Activities and Effective Fire Suppression Responses	No. of Fire Olympic and Fire Square Activity conducted	1			
		No. of Fire Operation and Arson Investigation conducted	as need arises			
		No. of Fire Safety Inspection to newly constructed buildings conducted	80			
		No. of Workshop and conferences attended	4			
Socio-Cultural Program	19th Araw ng Braulio E. Dujali	Socio-cultural activities celebrated	1	1,000,000.00		1,000,000.00
	50th Araw ng Davao del Norte	Provincial socio-cultural activities participated	1	200,000.00		200,000.00
Municipal Literacy Program	Alternative Learning System (ALS)	No. of ALS classes conducted	50	200,000.00		200,000.00
		No. of ALS meeting conducted	12			

			No. of ALS immersion conducted	5					
			No. of Seminar/Workshop conducted to ALS M's	1					
			No. of registered takers for the Acceleration and Equivalency Test (A&E) assisted	65					
			No. of takers passed the Achievement Test (DAAT)	50					
			No. of takers passed the Regional Achievement Test	40					
			No. of Literacy Day conducted	1					
			No. of Planning and Assessment conducted	1					
		Tulong Dunong sa Kabataan	No. of summer class students provided with school supplies	20					
			No. of summer class students given food assistance	20					
	Municipal Scouting Program	Jamborette/Kabon-rama/Encampment	No. of scouting activities participated	3		200,000.00		200,000.00	
	Local School Board Operation	Conduct of LSB meetings	No. of meetings conducted	4		50,000.00		50,000.00	
		Preparation of SEF Annual Budget	No. of LSB Annual Budget prepared	1					
		Preparation of SEF Supplemental Budget	No. of SEF Supplemental Budget prepared	as need arises					
	Serbisyo sa Masa sa Barangay	Delivery of basic services to barangays	No. of SMB conducted	6		400,000.00		400,000.00	
	Console Program	Provision of Wreath (fresh flower) & other supplies to bereaved families	No. of Wreath (fresh flower) & other supplies to bereaved families delivered	as need arises		300,000.00		300,000.00	
		Provision of Food Assistance to bereaved family	No. of bereaved families provided	as need arises					
	Emergency Financial Assistance Program	Provision of Financial Assistance to Indigent Families	No. of Indigent Families provided with financial assistance	as need arises		100,000.00		100,000.00	
	Pangga TATA: Tarrang Alagad, Tarrang Amuma	Provision of food assistance to pre-schoolers	No. of pre-schoolers provided	100		100,000.00		100,000.00	
	Puneranya sa Masa	Provision of coffin and chemicals for embalming of indigent demises	No. of indigent demises provided	as need arises		100,000.00		100,000.00	
	Performance Evaluation and Planning	Performance Evaluation and Planning	No. of Performance Evaluation and Planning conducted	4		150,000.00		150,000.00	
	TOTAL					4,258,999.64	10,955,681.95	85,000.00	15,299,681.59

For general administration, OFFICE OF THE MAYOR, and implementation of Locally Funded Projects

15,299,681.59

NEW APPROPRIATIONS BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	4,258,999.64	6,592,281.95	60,000.00	10,911,281.59
Sub-Total	4,258,999.64	6,592,281.95	60,000.00	10,911,281.59
B. PROJECTS				
1 Locally Funded Projects				
a. Police Services		150,000.00		150,000.00
b. Tourism and Investment Promotion Program		300,000.00		300,000.00
c. Public Safety, Peace and Order Program		467,400.00		467,400.00
d. Operation of the MLGOO Office		110,000.00	-	110,000.00
e. Performance Evaluation and Planning		150,000.00		150,000.00
f. Katikaran		150,000.00		150,000.00
g. Operation of the ABC Office		33,000.00		33,000.00
h. Operation of the Local Peacekeeping Action Team (LPAT)		200,000.00		200,000.00
i. Operation of COMELEC Office		110,000.00	5,000.00	115,000.00
j. Operation of Bureau of Fire Protection Office		43,000.00	20,000.00	63,000.00
k. Socio Cultural Program		1,200,000.00		1,200,000.00
l. Municipal Literacy Program		200,000.00		200,000.00
m. Municipal Scouting Program		200,000.00		200,000.00
n. Operation of Local School Board		50,000.00		50,000.00
o. Console Program		300,000.00		300,000.00
p. Emergency Financial Assistance Program		100,000.00		100,000.00
q. Pangga TATA, Tamang Alagad, Tamang Amuma		100,000.00		100,000.00
r. Punerarya sa Masa		100,000.00		100,000.00
s. Serbisyo sa Masa sa Barangay		400,000.00		400,000.00
Sub-Total				4,388,400.00
Total New Appropriations				15,299,681.59

**PROGRAM APPROPRIATIONS AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL MAYOR**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (PROPOSED) CY 2017
III Expenditures	1011	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	2,710,836.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5 01 02 010	432,000.00
Representation Allowance (RA)	5 01 02 020	81,000.00
Transportation Allowance (TA)	5 01 02 030	-
Clothing/Uniform Allowance	5 01 02 040	90,000.00
Year End Bonus	5 01 02 140	226,587.00
Cash Gift	5 01 02 150	90,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990-01	226,587.00
Personnel Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	326,285.28
Pag-IBIG Contributions	5 01 03 020	21,600.00
PhilHealth Contributions	5 01 03 030	30,750.00
Employees Compensation Insurance Premiums	5 01 03 040	18,354.36
Other Personnel Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	5 01 04 990-01	
Loyalty Award	5 01 04 990-03	5,000.00
Total Personal Services		4,258,999.64
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	80,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	70,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	30,000.00
Utility Expenses	5 02 04	
Electricity Expenses	5 02 04 020	
Communication Expenses	5 02 05	
Postage and Courier Services	5 02 05 010	2,000.00
Telephone Expenses	5 02 05 020	25,000.00
Internet Subscription Expenses	5 02 05 030	10,000.00
Professional Services	5 02 11	
Auditing Services	5 02 11 020	25,000.00
Other Professional Services	5 02 11 990	293,000.00

General Services	5 02 12	
Other General Services	5 02 12 990	5,376,281.95
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Office Equipment	02 13 050-02	
Information and Communication Technology Equipment	02 13 050-03	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	120,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	
Furniture and Fixtures	02 13 070-01	
Repairs and Maintenance - Other Property, Plant and Equipment	5 02 13 990	
Other Property, Plant and Equipment	02 13 990-02	
Taxes, Insurance Premiums and Other Fees	5 02 16	
Fidelity Bond Premiums	5 02 16 020	20,000.00
Insurance Expenses	5 02 16 030	
Other Maintenance and Operating Expenses	5 02 99	
Advertising Expenses	5 02 99 010	20,000.00
Printing and Publication Expenses	5 02 99 020	32,000.00
Representation Expenses	5 02 99 030	130,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	30,000.00
Donations	5 02 99 080	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	49,000.00
Total Maintenance and Other Operating Expenses		6,592,281.95
Capital Outlay		
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	30,000.00
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Communication Equipment	1 07 05 070	
Transportation Equipment	1 07 06	
Motor Vehicles	1 07 06 010	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		60,000.00
Total Expenditures		10,911,281.59
LOCALLY FUNDED PROGRAMS AND PROJECTS		
POLICE SERVICES	1811	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	15,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	
Fuel, Oil and Lubricants Expenses	5 02 03 090	60,000.00
Communication Expenses	5 02 05	
Internet Subscription Expenses	5 02 05 030	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	40,000.00
Other Maintenance and Operating Expenses	5 02 99	

Printing and Publication Expenses	5 02 99 020	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00
Total Maintenance and Other Operating Expenses		150,000.00
TOURISM AND INVESTMENT PROMOTION SERVICES	1999-49	
Maintenance and Other Operating Expenses		
General Services	5 02 12	
Other General Services	5 02 12 990	15,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	285,000.00
TOTAL		300,000.00
PUBLIC SAFETY, PEACE AND ORDER PROGRAM	1998-82	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	40,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	40,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	122,400.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	80,000.00
Electricity Expenses	5 02 04 020	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	02 13 050-03	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	100,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	60,000.00
Total Maintenance and Other Operating Expenses		467,400.00
OPERATION OF THE MLG00 OFFICE	1008-82-1	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	15,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	8,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	8,000.00
Professional Services	5 02 11	
Other Professional Services (PLEB)	5 02 11 990	36,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	6,000.00
Total Maintenance and Other Operating Expenses		110,000.00

Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	
Total Capital Outlay		-
Total Expenditures		110,000.00
PERFORMANCE EVALUATION AND PLANNING	1998-83	
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	150,000.00
Total Maintenance and Other Operating Expenses		150,000.00
KATIKARAN	1998-84-A	
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	130,000.00
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00
Total Maintenance and Other Operating Expenses		150,000.00
OPERATION OF ABC OFFICE	1999-91	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00
Other Supplies and Materials Expenses	5 02 03 990	
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	30,000.00
Total Maintenance and Other Operating Expenses		33,000.00
OPERATION OF LOCAL PEACE KEEPING ACTION TEAM	1999-95	
Maintenance and Other Operating Expenses		
General Services	5 02 12	
Other General Services	5 02 12 990	50,000.00
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00
Total Maintenance and Other Operating Expenses		200,000.00
OPERATION OF COMELEC OFFICE	1997-97	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	
General Services	5 02 12	
Other General Services	5 02 12 990	70,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	
Representation Expenses	5 02 99 030	

Other Maintenance and Operating Expenses	5 02 99 990	20,000.00
Total Maintenance and Other Operating Expenses		110,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	5,000.00
Information and Communication Technology Equipment	1 07 05 030	
Total Capital Outlay		5,000.00
Total Expenditures		5,000.00
OPERATION OF BUREAU OF FIRE PROTECTION OFFICE	1998-98	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	4,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	3,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	8,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	3,000.00
Total Maintenance and Other Operating Expenses		43,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	20,000.00
Total Capital Outlay		20,000.00
Total Expenditures		63,000.00
SOCIO CULTURAL PROGRAM	3999-5	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	55,000.00
Other Supplies and Materials Expenses	5 02 03 990	100,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	20,000.00
Representation Expenses	5 02 99 030	400,000.00
Other Maintenance and Operating Expenses	5 02 99 990	615,000.00
Total Maintenance and Other Operating Expenses		1,200,000.00
MUNICIPAL LITERACY PROGRAM	3999-9	
Maintenance and Other Operating Expenses		
Travelling Expense	5 02 01	
Travelling Expense-Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	25,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Internet Subscription Expenses	5 02 05 030	

Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00
Total Maintenance and Other Operating Expenses		200,000.00
MUNICIPAL SCOUTING PROGRAM	3999-1	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	30,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	70,000.00
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	30,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	30,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	40,000.00
Total Maintenance and Other Operating Expenses		200,000.00
OPERATION OF LOCAL SCHOOL BOARD	3999-12	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	40,000.00
Total Maintenance and Other Operating Expenses		50,000.00
CONSOLE PROGRAM	6999-20	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 03 03	
Other Supplies and Materials Expenses	5 02 03 990	100,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	200,000.00
Total Maintenance and Other Operating Expenses		300,000.00
EMERGENCY FINANCIAL ASSISTANCE PROGRAM	6999-21	
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	100,000.00
Total Maintenance and Other Operating Expenses		100,000.00
PANGGA TATA: TAMANG ALAGAD, TAMANG AMUMA	6999-22	
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00
Total Maintenance and Other Operating Expenses		100,000.00
PUNERARYA SA MASA	6999-23	
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	100,000.00
Total Maintenance and Other Operating Expenses		100,000.00
SERBISYO SA MASA SA BARANGAY	799-17	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090	80,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	100,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	20,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	10,000.00
Representation Expenses	5 02 99 030	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	80,000.00
Total Maintenance and Other Operating Expenses		400,000.00
GRAND TOTAL		15,299,681.59

**PERSONNEL SCHEDULE 2017
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL MAYOR**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Municipal Mayor	Lolita A. Moral Atty. Leah Marie M. Romano	27/2	336,822.00	27/1	665,436.00	8,208.00
02-s-98 1		Private Secretary I	Abel T. Pagatpat	11/2	173,266.00	11/2	173,580.00	314.00
02-s-98 3		Asst. Nutritionist-Dietitian	Vacant	7/1	71,711.00	7/1	No Funding	No Funding
02-s-98 4		Community Affairs Assistant I	Vacant	5/1	No Funding	5/1	112,392.00	
02-s-98 8		Administrative Aide III (Driver I)	Sandy H. Degara	3/1	97,944.00	3/1	97,944.00	-
02-s-98 8		Administrative Aide III (Driver I)	Franklin M. Padilla	3/1	97,944.00	3/1	97,944.00	-
02-S-98 9		Administrative Aide I (Utility Worker I)	Felix A. Diana	1/6	89,390.00	1/6	89,544.00	154.00
2006-106 2		Administrative Aide III (Driver I)	Tony C. Hechanova	3/1	97,944.00	3/1	97,944.00	-
2006-106 4		Watchman I	Leo Ruel G. Pelingon	2/1	91,428.00	2/1	91,428.00	-
2006-106 4		Watchman I	Arturo M. Albacite	2/1	91,428.00	2/1	91,428.00	-
2006-106 5		Administrative Aide II (Bookbinder I)	Evangeline A. Molato	2/3	93,062.00	2/3	93,156.00	94.00
2006-106 5		Administrative Aide II (Bookbinder I)	Flordelisa O. Libres	2/1	93,062.00	2/1	91,428.00	1,634.00
2006-106 5		Administrative Aide II (Bookbinder I)	Kidjun D. Madulin	2/1	91,428.00	2/1	91,428.00	-
2006-106 5		Administrative Aide II (Bookbinder I)	Joffrey P. De Guzman	2/1	91,428.00	2/1	91,428.00	-
2006-106 6		Administrative Aide II (Messenger I)	Bryan Roy E. Rodicol	2/1	91,428.00	2/1	91,428.00	-
2013-158		Private Secretary II	Norbelito B. Juriana	15/2	238,404.00	15/2	238,404.00	-

1 2013- 15	Licensing Officer II	Roger P. Aguacito	15/2	238,404.00	15/2	238,404.00	-
2 2013- 15	Administrative Officer I (Supply Officer I)	Rainero S. Ramos	10/1	159,976.00	10/1	159,576.00	(400.00)
4 2015- 18	Administrative Aide III	Vacant	3/1	57,134.00	3/1	97,944.00	40,810.00
1 2013- 15	Environment Management Specialist II	Vacant	15/1	137,508.00	15/1	No Funding	No Funding
TOTAL				2,776,533.00		2,710,836.00	34,398.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

ADMINISTRATIVE SECTION

Mandate: Mandated by Memorandum Order No.05 s-2016

Vision:

To assist the Local Chief Executive in the effective management of the operation of the Local Government Unit

Mission:

Provide frontline administrative function of the Municipality

Organization Outcome:

Improve the administrative function of the Municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Provision of Administrative and other related services	No. of Meetings Conducted	20		85,000.00	65,000.00	150,000.00
No. of visitations conducted			100					
No. of programs represented			50					
No. of Clients assisted			200					
	TOTAL				-	85,000.00	65,000.00	150,000.00

For general administration, OFFICE OF THE MAYOR, Administrative Section

150,000.00

NEW APPROPRIATIONS BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		85,000.00	65,000.00	150,000.00
Total New Appropriations		85,000.00	65,000.00	150,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
ADMINISTRATIVE SECTION**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-1	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Internet Subscription Expenses	5 02 05 030	10,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Representation Expenses	5 02 99 030	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00
Total Maintenance and Other Operating Expenses		85,000.00
Capital Outlay		
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	40,000.00
Communication Equipment	1 07 05 070	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	25,000.00
Total Capital Outlay		65,000.00
Total Expenditures		150,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

HUMAN RESOURCE AND MANAGEMENT SECTION

Mandate: From a combination of the Section 151-154 of the 1991 Constitution, the Civil Service Codes and the Public Service Commission (PSC) regulations.

Vision: The HRMO to be a center of excellence and expertise in HR management, developing high quality, relevant HR policies, and operating to high ethical standards.

Mission: To formulate human resource policies and to manage and develop the workforce of the LGU for efficient and effective service delivery.

Organization Outcome: Increase performance of the organizations due to the development and enhancement of employees potential and competencies.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MODE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Implementation and administration of Human Resource	No. of leave application processed	200	607,836.08	97,000.00	30,000.00	734,836.08
			No. of Service Records issued	50				
			No. of Certification issued	300				
			No. of Appointments and contract of service processed	490				
			No. of Leave Cards Updated	83				
			No. of Payroll processed	1,440				
			No. of DTR verified	2,292				
			No. of Travel Order, PTLOS, PLS, Trip Tickets, etc.	3,000				
			No. of OJT's accommodated	10				
			No. of Notice of Salary Adjustment and Step Increment issued	90				
			No. of Employees orientation conducted	1				
			No. of IPCR/OPCR filed	166				
			No. of Reports Submitted	30				
			No. of SALN submitted/filed	83				
			No. of application for membership to GOCC's processed	10				
			No. of Employees claims facilitated	5				

LOCALLY FUNDED:

	HUMAN RESOURCE AND DEVELOPMENT PROGRAM	Employees Training and Career Development	No. of employees trainings and career development conducted and facilitated	4	350,000.00	350,000.00
		Program on Awards and Incentives for Service Excellence (PRAISE)	No. of employees recognized and awarded	3		

	Annual employees sportfest	No. of activities conducted	3				
	Employees Health and Wellness Activities	No. of Zumba dance conducted	40				
		No. of employees undergone check-up	191				
	Employees Moral and Spiritual Upliftment	No. of employees participated	80% of total employees				
	Implementation of Anti Red Tape Program	No. of Citizens Charter posted	3				
		No. of IEC tarpaulin displayed	10				
	Burial and Hospitalization Assistance to Employees	No. of officials and employees provided burial and/or hospitalization assistance	as need arises				
TOTAL				607,836.08	447,000.00	30,000.00	1,084,836.08

For general administration, OFFICE OF THE MAYOR, Human Resources Management Section and Implementation of Locally Funded Projects

P 1,084,836.08

FOR NEW APPROPRIATION BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	607,836.08	97,000.00	30,000.00	734,836.08
Sub Total	607,836.08	97,000.00	30,000.00	734,836.08
B. PROJECTS				
1 Locally Funded Projects				
a. Human Resource and Development Program		350,000.00		350,000.00
Sub Total		350,000.00		350,000.00
Total New Appropriations	607,836.08	447,000.00	30,000.00	1,084,836.08

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
HUMAN RESOURCE AND MANAGEMENT SECTION**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-3	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	411,934.00
Other Compensation	5 01 02	
Personnel Economic Relief Allowance (PERA)	5 01 02 010	43,000.00
Clothing/Uniform Allowance	5 01 02 040	10,000.00
Year End Bonus	5 01 02 140	34,332.00
Cash Gift	5 01 02 150	10,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990-01	34,332.00
Personnel Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	49,433.08
Pag-IBIG Contributions	5 01 03 020	2,400.00
PhilHealth Contributions	5 01 03 030	4,950.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00
Other Personnel Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		607,836.08
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	30,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	25,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	
Other Supplies and Materials Expenses	5 02 03 990	
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	13,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	4,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	
Total Maintenance and Other Operating Expenses		97,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	

Machinery and Equipment	1 07 05	
Office Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Communication Equipment	1 07 05 030	
Total Capital Outlay	1 07 05 070	30,000.00
Total Expenditures		734,836.08
LOCALLY FUNDED:		
HUMAN RESOURCE AND DEVELOPMENT PROGRAM	3999-2	
Maintenance and Other Operating Expenses		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	50,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	2,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	134,000.00
Awards/Rewards and Prizes	5 02 06	
Prizes	5 02 06 020	20,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	29,000.00
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	80,000.00
Total Maintenance and Other Operating Expenses		350,000.00
GRAND TOTAL		1,084,836.08

**PERSONNEL SCHEDULE 2017
MUNICIPALITY OF BRAULIO E. DUJALI
HUMAN RESOURCE MANAGEMENT SECTION**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2013-158		Administrative Officer IV (HRMO II)	Ermalyn Bonso-Ganotise	15/2	238,404.00	15/2	238,404.00	-
7								
02-s-98		Administrative Officer II (HRMO I)	Edgar L. Taladhay	11/2	173,266.00	11/2	173,580.00	314.00
2								
TOTAL					411,670.00		411,984.00	314.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

PUBLIC EMPLOYMENT SERVICES SECTION

- Mandate :** To implement the Core and Other Programs of DOLE and provide updated Labor Market Information and timely and efficient employment services as provided in Mun. Ordinance # 167-S-2013.
- Vision :** A functional multi-employment facilitation service office with available labor market information, employment counseling, referral and placement and live skills registry of the labor force.
- Mission :** The Public Employment Service Office shall carry out full employment facilitation and equality of employment opportunities for all Dujalinans and to strengthen and expand the existing employment facilitation service machinery of the government particularly in the local level.
- Organizational Outcome :** Public Employment Service Office will be able to help reduce the unemployment, underemployment and maintain its functionality.

PUBLIC EMPLOYMENT SERVICES SECTION

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Implementation and Administration of employment programs both local and overseas and other related services	No. of applicants registered	1,100		85,000.00		85,000.00
No. of PESLA/Career Coaching Conducted			5					
No. of AIR Campaign conducted			6					
No. of SRA conducted/assisted			12					
	LOCALLY FUNDED:							
	Special Program for Employment of Students	Implementation of SPES program in partnership with DOLE	No. of SPES grantees placed	21		165,000.00		165,000.00
	Livelihood and Skills development Program	Implementation of Livelihood Skills Development Program for Informal Sector Workers (ISW)	No. of Informal Sector Workers (ISW) assisted and engaged in livelihood activity	30		100,000.00		100,000.00
	Community Based Training for Employment Program	Implementation of Community Skills Training to capacitate the unskilled workers	No. of participants trained and assessed	30		100,000.00		100,000.00
	TOTAL					450,000.00		450,000.00

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

P 450,000.00

NEW APPROPRIATION BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		85,000.00		85,000.00
Sub Total		85,000.00		85,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Special Program for Employment of Students		165,000.00		165,000.00
b. Livelihood and Skills Development Program		100,000.00		100,000.00
c. Community Based Training for Employment Program		100,000.00		100,000.00
Sub Total		365,000.00		365,000.00
Total New Appropriations		450,000.00		450,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
PUBLIC EMPLOYMENT SERVICES OFFICE**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-4	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	36,500.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	6,500.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Internet Subscription Expenses	5 02 05 030	-
General Services	5 02 12	
Other General Services	5 02 12 990	-
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	02 13 050-03	4,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	
Furniture and Fixtures	02 13 070-01	-
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	8,000.00
Total Maintenance and Other Operating Expenses		85,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	-
Information and Communication Technology Equipment	1 07 05 030	-
Total Capital Outlay		-
Total Expenditures		85,000.00
LOCALLY FUNDED PROGRAMS AND PROJECTS		
SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS	5999-2	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	140,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00
Total Expenditures		165,000.00
LIVELIHOOD AND SKILLS DEVELOPMENT PROGRAM	5999-4	
Maintenance and Other Operating Expenses		

Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	79,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	1,000.00
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00
Total Maintenance and Other Operating Expenses		100,000.00
COMMUNITY BASED TRAINING FOR EMPLOYMENT PROGRAM	5999-5	
Maintenance and Other Operating Expenses		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	100,000.00
Total Maintenance and Other Operating Expenses		100,000.00
Total Expenditures -Locally Funded		365,000.00
GRAND TOTAL		450,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

PUBLIC INFORMATION SECTION

- Mandate** : Mandated by Memorandum Order No. 19 s-2016
- Vision** : Provide information and research data required in support to the implementation of the plans, programs and projects of the municipality.
- Mission** : Provision of basic information on programs and projects of the LGU
- Organizational Outcome** : Intensify information dissemination on plans, programs & projects of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Provide basic information to the constituents of the municipality	No. of meetings/ trainings attended	30		74,000.00		74,000.00
			No. of IEC conducted	20				
TOTAL						74,000.00		74,000.00

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

P 74,000.00

NEW APPROPRIATION BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		74,000.00		74,000.00
Total New Appropriations		74,000.00		74,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
PUBLIC INFORMATION SECTION**

OBJECT OF EXPENDITURES	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-5	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	39,000.00
Total Maintenance and Other Operating Expenses		74,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

BUSINESS PERMIT AND LICENSING SECTION

Mandate: PROVIDE PERMITS AND LICENSES TO ALL BUSINESS ESTABLISHMENT WITHIN THE MUNICIPALITY
 Vision: ENVISIONED TO BECOME A PROGRESSIVE MUNICIPALITY THAT COULD CATER MICRO, SMALL, MEDIUM AND LARGE ESTABLISHMENTS IN THE FUTURE
 Mission: PROCESS PERMITS AND LICENSES AND PROVIDE ECONOMIC DEVELOPMENT OPPURTUNITIES FOR THE WELFARE OF BOTH BUSINESS SECTOR AND THE LOCAL GOVERNMENT UNIT OF BRAULIO E. DUJALI
 Organization Outcome: INCREASE REVENUE INCOME PARTICULARLY ON BUSINESS TAXES, PERMITS AND LICENSES

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Increase Revenue on Business Taxes by Processing Business Permits Applications	No. of Business Permit Processed/Issued	400		134,000.00	50,000.00	184,000.00
			No. of Occupational Permit Issued	1200				
			No. of Business establishments in 5 Barangays inspected and tax mapped	400				
	BUSINESS ONE STOP SHOP	Simplified One Stop Shop Processing of Business Permits	No. of applicants served during One StopShop	300		90,000.00		90,000.00
	BUSINESS FORUM	Information Dissemination on the Updates of Processes and Flows of Business Permits Application	No. of participants attended the business forum	250				
TOTAL					-	224,000.00	50,000.00	274,000.00

For general administration, OFFICE OF THE MAYOR, Business Permit & Licensing Section and implementation of Locally Funded Projects

P 274,000.00

NEW APPROPRIATION BY PROGRAM/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		134,000.00	50,000.00	184,000.00
Sub-Total		134,000.00	50,000.00	184,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Business One Stop Shop		30,000.00		30,000.00
b. Business Forum		60,000.00		60,000.00
Sub-Total		90,000.00		90,000.00
Total New Appropriations		224,000.00	50,000.00	274,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
BUSINESS PERMIT AND LICENSING SECTION**

PARTICULAR	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-6	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	12,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,000.00
Other Supplies and Materials Expenses	5 02 03 990	60,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	12,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	6,000.00
Repairs and Maintenance – Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 070-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		134,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	45,000.00
Information and Communication Technology Equipment	1 07 05 030	
Communication Equipment	1 07 05 070	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	5,000.00
Total Capital Outlay		50,000.00
Total Expenditures		184,000.00
LOCALLY FUNDED PROGRAMS AND PROJECTS		
BUSINESS ONE STOP SHOP	1999-90	
Maintenance and Other Operating Expenses		

Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	13,000.00
Other Supplies and Materials Expenses	5 02 03 990	17,000.00
Total Maintenance and Other Operating Expenses		30,000.00
BUSINESS FORUM	1999-90-A	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expenses	5 02 03 990	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00
Total Maintenance and Other Operating Expenses		60,000.00
TOTAL LOCALLY FUNDED		90,000.00
GRAND TOTAL		274,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

GENERAL SERVICES SECTION

- Mandate :** Formulate measures for the consideration of the sanggunian and provide technical support to the mayor in carrying measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services
- Vision :** The General Services Office is uniquely qualified to provide/deliver high quality and cost-effective support services in our areas of expertise through our technical knowledge and our understanding on the rules, needs, and priorities.
- Mission :** The General Services Office aims to provide quality facilities, vehicle and equipment, procurement, and energy and sustainability service.
- Organizational Outcome :** Effective Management on Acquisition, utilization and disposal of supplies and properties.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year								
					PS	MOOE	CO	Total					
1	2	3	4	5	6	7	8	9					
	General Administration	Administers Procurement process, allocation, storage and distribution on supplies, materials and equipment	No. of Acceptance & Inspection Report (AIR) Controlled	1,600									
			No. of P.O for Fuel Controlled	2,070									
			No. of Requisition and Issue Slip (RIS) Issued	3,000									
			Physical Inventory	Every 6 months									
			Stores supplies and materials	All Procured Materials									
			Dispose supplies and materials	10 supplies and materials a day									
		Handles Insurance and renewal of all government vehicles and building	No. of Vehicle Insured	36 units of vehicles									
			No. of vehicles renewed	36 units of vehicles									
			No. of buildings insured	2 units of buildings									
		Handles repair and maintenance of gov't. buildings and vehicles	No. of aircon maintained and or Repaired	36 units Cleaned every Quarter									
			No. of Light and Motor Vehicles maintained and or repaired	36 units Maintained and or repaired									
			Repair and Maintenance of Building Facilitated	Repair Quarterly or as the need arises									
		Process billing of electricity and water Expenses	No. of Electricity Bill Processed	5 Bills every month x 12 months									
			No. of Water Bill Processed	6 Bills every month x 12 months									
		Disposal of waste materials	Waste materials disposal	1									
	Maintains and supervise janitoria and security in the local government buildings and	Hallways, staircase and comfort rooms cleaned and maintained	Every Day										
		Secures government premises	24/7										
					5,937,000.00	85,000.00		6,022,000.00					

		other properties						
		Keeps records on government vehicles, land titles and procurement of supplies, materials and equipment	No. of O.R./C.R. Kept	36 O.R. / C.R.				
			Keeps Land Titles	All Land Titles				
			Keeps P.O. and Acceptance and Inspection Report	all P.Os. and Acceptance and Inspection Report				

For general administration, OFFICE OF THE MAYOR, General Service Section

P 6,022,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		5,937,000.00	85,000.00	6,022,000.00
Total New Appropriations		5,937,000.00	85,000.00	6,022,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
GENERAL SERVICES SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-7	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	20,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	55,000.00
Other Supplies and Materials Expenses	5 02 03 990	10,000.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	500,000.00
Electricity Expenses	5 02 04 020	3,300,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	10,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	
Buildings	5 02 13 040-01	350,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Office Equipment	5 02 13 050-02	150,000.00
Information and Communication Technology Equipment	5 02 13 050-03	7,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	1,000,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16	
Insurance Expenses	5 02 16 030	500,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		5,937,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	-
Transportation Equipment	1 07 06	
Motor Vehicles	1 07 06 010	85,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	-
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	-
Total Capital Outlay		85,000.00
Total Expenditures		6,022,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

NUTRITION SECTION

Mandate :

The municipal nutrition committee aims to reduce the prevalence rate of malnutrition among pre-schoolers, school children and the community by way of formulating and implementing nutrition and health intervention program down to grass root level.

Vision :

We envision a community where every child has the opportunity for life in all its fullness. Good Nutrition is an essential foundation for health and development, where it also contributes to the health problem of the community that effect child mortality.

Mission :

The Municipal Nutrition Committee aims to develop the community to be active and participative to the nutrition and health program thru proper coordination with Government Organization and Non-Government Organizations having an access of resources for health improvement and advocacy to legitimate issues and concern on health and nutrition.

Organizational

Outcome : Reduced Malnutrition rate in the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	GENERAL ADMINISTRATION	Implementation and Administration of Nutrition Program	% of malnutrition rate reduced	1.8%		67,000.00	5,000.00	72,000.00
			No. of monitoring and supervision conducted	12				
			No. of IEC materials and forms reproduced	12				
			No. of resolution recommended for amendments	1				
			No. of BNS provided with uniform	6				
LOCALLY FUNDED:								
Municipal Nutrition Program						72,000.00		72,000.00
1	Nutrition Community Awareness	Provision of vegetable seeds to malnourished families	No. of malnourished families provided with vegetable seeds	66				
		Conduct IEC on backyard gardening	No. of IEC on backyard gardening conducted	4				
		Conduct barangay lectures on proper nutrition	No. of barangay conducted lectures on proper nutrition	5				

		Conduct orientation and counselling for parents/guardians of malnourished children	No. of orientation and counselling for parents/guardians of malnourished children	66			
		Masterlisting of 0-71 months old (OPT)	No. of OPT masterlist updated	2			
		Provision of multi-vitamins among malnourished and sick children	No. of malnourished and sick children provided	4			
		Conduct medical check-up for malnourished children	% of morbidity among malnourished children decreases	100% of 66 malnourished children			
		Conduct monitoring and weighing for small babies and low birthweight infant	Frequency of monitoring and weighing conducted	Weekly			
		Conduct Supplemental feeding	No. of pre-schoolers rehabilitated	20			
		Provision of Micro Nutrient Supplementation	No. of 0-71 months babies provided	5,139			
		Community support groups among Exclusively Breastfeeding Mother	% of increase on exclusive breastfeeding children	60%			
		Nutrition month celebration/ culmination	No. of barangays participated	5			
		Search for Model breastfeeding mother	No. of breastfeeding mother participated	25			
		Conduct of Smoking Cessation activity.	No. of Smoking Cessation conducted	1			
2	Barangay Nutrition Scholars	Conduct Municipal Nutrition Council meeting	No. of meeting conducted	4			

		Provision of BNS honorarium	No. of BNS provided	6				
		Conduct refresher training on Barangay Nutrition Scholar Program.	No. BNS training conducted	1				
		Conduct BNS program implementation review	No. of Program implementation review conducted	2				
		Conduct BNS meeting	No. of meetings conducted	12				
3	Monitoring and Evaluation	Conduct municipal nutrition evaluation	No. of BNS evaluated	6				
		Assist regional and provincial nutrition evaluation	No. of nutrition evaluation assisted	3				
		Conduct monitoring and supervision nutrition scholars	Frequency of monitoring and supervision conducted	Monthly				
Total Locally Funded						72,000.00	72,000.00	
GRAND TOTAL						139,000.00	5,000.00	144,000.00

For general administration, OFFICE OF THE MAYOR, Nutrition Section and implementation of Locally Funded Projects
P 144,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		67,000.00	5,000.00	72,000.00
Sub-Total		67,000.00	5,000.00	72,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Municipal Nutrition Program		72,000.00		72,000.00
Sub-Total		72,000.00		72,000.00
Total New Appropriations		139,000.00	5,000.00	144,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
NUTRITION SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-9	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	7,000.00
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00
Total Maintenance and Other Operating Expenses		67,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	5,000.00
Total Capital Outlay		5,000.00
Total Expenditures		72,000.00
LOCALLY FUNDED PROGRAMS AND PROJECTS		
MUNICIPAL NUTRITION PROGRAM	4999-1	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Drugs and Medicines Expenses	5 02 03 070	20,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	42,000.00
Total Maintenance and Other Operating Expenses		72,000.00
GRAND TOTAL		144,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES SECTION

- Mandate : Shall carry out the tasks and responsibilities stipulated in the Memorandum Order No. 09 S. 2016.
- Vision : "Sustainable and ecological development on the protection of the environment and natural resources."
- Mission : "To promote a sustainable implementation of R.A.9003 and National Greening Program (NGP) with the active involvement of various stakeholders in the community."
- Organizational Outcome : A clean, green, healthy, and safe environment.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Delivery of services concerning the environment and natural resources	Number of Collection of wastes within the collection area	200				
			Number of Trees, flowers and ornaments along major thoroughfares maintained	200		128,000.00	57,000.00	185,000.00
			Number of Clean-up activities spearheaded	1				
			Number of Parks and Plaza maintained	1				
LOCALLY FUNDED PROJECT								
	Environmental Management Program	Climate Change Adaptation	Number of Information and Education Campaigns conducted	5		100,000.00		100,000.00
		Sagip Ilag, Sagip Buhay	Number of trees planted and maintained	1,000				
			Number of bamboo planted and maintained	210				
			Number of Tree growing activity conducted	2				
		Seedlings Production	Number of tree seedlings of different species produced	500				
			Number of ornamental seedlings of different species produced	500				
		Clean, Green & Beautification of Municipal Government Site and major thoroughfares of the municipality	Monthly grass cutting within the municipal government site and along major thoroughfares conducted	12				
			Quarterly tree trimming within the municipal government site and along major thoroughfares conducted	4				
		Ecological Solid Waste Management Program	Book of 10-year Ecological Solid Waste Management Plan revisited, corrected and finalized	1				
		Waste Reduction, Segregation and Diversion	Number of trainings / seminars symposium / meetings / Orientations conducted	5				
			Number of billboards and signage's posted	5				

			Number of 3-divisioned steel garbage bin holder with G.I roofing installed	3				
			Annual Search for Model Purokah and Household conducted	1				
	Environmental Management Program	Waste Management Facilities Operation	Number of Material Recovery Facility (MRF) sustained	2				
			Number of Residual Containment Area (RCA) operationalized	1				
			Number of vermicomposting Facility rehabilitated	1				
			Number of vermicomposting Facility constructed	1				
TOTAL						228,000.00	57,000.00	285,000.00

For general administration, OFFICE OF THE MAYOR, Municipal Environmental and Natural Resources Section and implementation of Locally Funded Projects

P 285,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		128,000.00	57,000.00	185,000.00
Sub-Total		128,000.00	57,000.00	185,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Environmental Management Program		100,000.00		100,000.00
Sub-Total		100,000.00		100,000.00
Total New Appropriations		228,000.00	57,000.00	285,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-10	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	15,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	15,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	12,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	3,000.00
Other Machinery and Equipment	5 02 13 050-99	3,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	
Other Maintenance and Operating Expenses	5 02 99 990	15,000.00
Total Maintenance and Other Operating Expenses		128,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Communication Equipment	1 07 05 070	7,000.00
Other Machinery and Equipment	1 07 05 990	20,000.00
Total Capital Outlay		57,000.00
Total Expenditures		185,000.00
LOCALLY FUNDED PROGRAM AND PROJECTS		
ENVIRONMENTAL MANAGEMENT PROGRAM	6999-14	
Maintenance and Other Operating Expenses		

Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	5,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	
Fuel, Oil and Lubricants Expenses	5 02 03 090	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	42,225.00
Awards/Rewards Expenses	5 02 06	
Prizes	5 02 06 020	20,775.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	15,000.00
Total Expenditures		100,000.00
GRAND TOTAL		285,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

INFORMATION AND COMMUNICATION TECHNOLOGY SECTION

- Mandate :** To digitally empower our citizens and LGU personnel by extensive use of ICT to improve their living/working conditions by electronically delivering transformative services.
- Vision :** To spearhead the delivery of ICT services with paramount concern of automating work processes through online processing and adaptation to latest technologies through constant upgrading of the knowledge and skills of the personnel.
- Mission :** Ensure successful planning of the network balance of the municipality for readiness and competitiveness thru installation of Local Area Network (LAN) and fiber-optic network infrastructures linking all LGU Departments.
- Organizational Outcome :** The main area which represents, in relation to users, more or less the entire ICT area and manages the provided functionalities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Establish and manage fully integrated and sustainable ICT application platform infrastructure and services.	Training to be conducted.	1				
			Computer repair and maintenance.	70				
			LGU Website updated and maintained.	1				
			SEEPS On-line (Socio-Economic and Ecological Profiling System) of the LGU updated and posted.	1				
			FDPP (Full Disclosure Policy Portal).updated/posted.	1		134,000.00	46,000.00	180,000.00
			ETRACS (Enhanced Tax Revenue Assessment and Collection System) maintained.	1				
			Technology for Economic Development Center (TECH4ED CENTER) managed and maintained.	1				

For general administration, OFFICE OF THE MAYOR, Information and Communication Technology Section

P 180,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		134,000.00	46,000.00	180,000.00
Total New Appropriations		134,000.00	46,000.00	180,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
INFORMATION AND COMMUNICATION TECHNOLOGY SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-11	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	50,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	24,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	1,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	
Internet Subscription Expenses	5 02 05 030	40,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	2,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	13,000.00
Total Maintenance and Other Operating Expenses		134,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	38,000.00
Intangible Assets	1 09 01	
Computer Software	1 09 01 020	8,000.00
Total Capital Outlay		46,000.00
Total Expenditures		180,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

LOCAL ECONOMIC ENTERPRISE SECTION

Mandate : Mandated by Memorandum Order No. 18 s-2016

Vision : Envision to become an institutionalized and viable public enterprise maintaining a balance between profit maximization and providing delivery of basic economic services to the people of Braulio E. Dujali

Mission : To "provide a dequate service to all our clients at all times"

Organizational Outcome : A sustainable institutionalized economic enterprise with a appropriate resources for its operation

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Implementation and administration of all economic enterprise Activities of the LGU	Percentage accomplishment of target collection realized.	100%		107,000.00	53,000.00	160,000.00
LOCALLY FUNDED:								
	Operation of Local Economic Enterprise							
	A. Local Economic Enterprise Research and Development	Recommendation to the LCE and SB on adaptable Policies and improvement of Local Economic Enterprise Implementation	No. of semestral research and studies on Local Economic Enterprise Development with local vendors Conducted	2				
	B. Local Vendors Support Program	CAP-DEV'T and assistance to Local Vendors on GHSP-Good Hygienic Slaughtering Process and Emergency Preparedness	No. of meat vendors, butcher, animal haulers and slaughter personnel attended an NMIS - Good Hygienic Slaughtering Process Seminar.	15 Meat Vendors 4 butchers 6 animal haulers 5 LEE personnel		40,000.00	118,000.00	158,000.00
			No. of trainings market vendors conducted	1				
			No. of Market Fire Brigade organized	1				
	C. Nega Fest	Market Day Celebration and Capability Assistance to Night Market, Local Meat Vendors and Butchers	No. of sports games conducted	4				
			No. of NeGo Carts Fabricated and Released to Night Market Vendors	10				
			No. of Weighing Scale acquired	2				
Total						147,000.00	171,000.00	318,000.00

P 318,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		107,000.00	53,000.00	160,000.00
Sub-Total		107,000.00	53,000.00	160,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Operation of Local Economic Enterprise		40,000.00	118,000.00	158,000.00
Sub-Total		40,000.00	118,000.00	158,000.00
Total New Appropriations		147,000.00	171,000.00	318,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
LOCAL ECONOMIC ENTERPRISE SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-12	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	25,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	30,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	
Other Supplies and Materials Expenses	5 02 03 990	30,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	5,000.00
Internet Subscription Expenses	5 02 05 030	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Office Equipment	02 13 050-02	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		107,000.00
Capital Outlay		

Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	28,000.00
Information and Communication Technology Equipment	1 07 05 030	10,000.00
Communication Equipment	1 07 05 070	9,000.00
Transportation Equipment	1 07 06	
Motor Vehicles	1 07 07 010	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	6,000.00
Total Capital Outlay		53,000.00
Total Expenditures		160,000.00
LOCALLY FUNDED PROGRAMS AND PROJECTS		
OPERATION OF LOCAL ECONOMIC ENTERPRISE		
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicle	02 13 060-01	
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	25,000.00
Total Maintenance and Other Operating Expenses		40,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	118,000.00
Total Capital Outlay		118,000.00
Total Expenditures		158,000.00
GRAND TOTAL		318,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

PROCUREMENT SERVICE SECTION

- Mandate :** Institutionalize transparency in the bidding and procurement process as per Republic Act No. 9184
- Vision :** Strengthen the professionalizations' procuring unit in accordance with the guidelines issued by DBM
- Mission :** To provide administrative support to the Bids and Awards Committee (BAC) in managing the bidding and procurement process in accordance with the existing laws.
- Organizational Outcome :** Transparent bidding and procurement process

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MODE	CO	Total	
1	2	3	4	5	6	7	8	9	
	General Administration	To preserve and maintain transparency on government procurement procedure of the municipality	No. of Canvass forms served	2,200					
			No. of Abstract, P.O DV, AIR prepared	2,100					
			No. of Bidders participated	50					
			No. of Committee meeting conducted	48					
			No. of bidding conducted	24					
			No. of Pasting at Philgeps Website	24					
			No. of Invitation to Bid posted in the conspicuous places	24					
			No. of Notice of Award posted in the Philgeps website and LGU Website	30					
			No. of letter invitation for bidding observer delivered	52			270,000.00	51,000.00	321,000.00
			No. of P.R prepared	400					
			No. of Past Qualification assisted	10					
			No. of PMR prepared and submitted	2					
			No. of Resolution prepared	200					
			No. of Minutes prepared	40					
			No. of APP consolidated and Revised	5					
			No. of PPMP consolidated and revised	24					
			No. of Publication to news paper of national circulation done	8					
Total					-	270,000.00	51,000.00	321,000.00	

For general administration, OFFICE OF THE MAYOR, Procurement Service Section

P 321,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		270,000.00	51,000.00	321,000.00
Total New Appropriations		270,000.00	51,000.00	321,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
PROCUREMENT SERVICE SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-13	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	48,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	9,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	40,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	40,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,500.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	18,000.00
Internet Subscription Expenses	5 02 05 030	21,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050	2,500.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060	18,500.00
Other Maintenance and Operating Expenses	5 02 99	
Advertising Expenses	5 02 99 010	70,000.00
Printing and Publication Expenses	5 02 99 020	1,500.00
Total Maintenance and Other Operating Expenses		270,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	

Office Equipment	1 07 05 020	
Information and Communication Technology Equipment	1 07 05 030	51,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		51,000.00
Total Expenditures		321,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL DISASTER AND RISK REDUCTION MANAGEMENT SECTION

- Mandate** : Mandated by RA 10121
- Vision** : To become a responsive community against all forms of disaster by maximizing the resources of the local government and partner stakeholders
- Mission** : To facilitate and support risk assessments and contingency planning activities at the local level
- Organizational Outcome** : Resilient community

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Implementation and coordination of disaster risk management programs	No. of trainings, meetings, seminars, orientations, Recollection conducted/attended	10	75,500.00	30,000.00	105,500.00	
No. of reports submitted			10					
No. of information education campaign conducted			8					
Various Government activities attended			5					

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

P 105,500.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		75,500.00	30,000.00	105,500.00
Total New Appropriations		75,500.00	30,000.00	105,500.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-14	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	8,500.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	7,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	8,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	02 13 050-03	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Total Maintenance and Other Operating Expenses		75,500.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	
Communication Equipment	1 07 05 070	1,500.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	28,500.00
Total Capital Outlay		30,000.00
Total Expenditures		105,500.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulia E. Dujali

INTERNAL AUDIT SECTION

Mandate : Mandated by Subsequent Administrative Orders/ Joint DBM/CSC Circular to provide services relative to Internal Control System.

Vision : To strengthen Internal Control System and organize procedures in coordination with Department of Budget and Management.

Mission : Assist management in achieving organizational objectives in an effective, efficient, economical and ethical manner.

Organizational Outcome : Ensure good and transparent governance throughout the bureaucracy.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Administration and conduct operational reviews on management transactions	No. of Purchase Request reviewed	700 (GF/SEF/TF)				
			No. of Obligation Request reviewed	3,000 (GF/SEF)				
			No. of Utilization Request reviewed	300 (TF)				
			No. of Purchase Order reviewed	700 (GF/SEF/TF)				
			No. of Checks Issued reviewed	2,300 GF/SEF/TF				
			No. of Itinerary/PTLs/LS reviewed	2,000 (GF/SEF/TF)				
			No. of Activity Designs reviewed	100 (GF/SEF/TF)				
			No. Program of Works reviewed	150 (GF/SEF/TF)				
			No. of Statement of Work Accomplished	150 (GF/SEF/TF)				
			No. of Appropriations Status reviewed	12 GF/12 SEF				
			No. of Financial Statements reviewed	12 GF/12 SEF/12 TF				
			No. of trainings attended	6 and other anticipated calls				
						84,500.00		84,500.00

For general administration, OFFICE OF THE MAYOR, Internal Audit Section

P 84,500.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		84,500.00		84,500.00
Total New Appropriations		84,500.00		84,500.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
INTERNAL AUDIT SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-16	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	30,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	20,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	12,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050	2,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	-
Furniture and Fixtures	02 13 070-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	1,500.00
Total Maintenance and Other Operating Expenses		84,500.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	-
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		-
Total Expenditures		84,500.00

LAND USE AND ZONING SECTION

Mandate : Mandated by Memorandum Order No. 20-2016

Vision : Well-defined and appropriate uses of its land attaining a smooth and organized implementation of PPs and achieve its goal of providing a quality of life for each constituents.

Mission : To assist the implementation/enforcement of Municipal Zoning Ordinance no. 170-2013

Organizational Outcome : Smooth implementation of PPs in the municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Enforcement and Administration of Municipal Zoning Ordinance and other related policies	# of LZBAA assisted	2		81,200.00	18,800.00	100,000.00
# Zoning Certification and Locational Clearance Issued			150					
# of Notices of violators served			20					
# of Project inspected, monitored and evaluated			30					
# Development projects assisted/implemented			10					
# of seminars/workshops attended			4					
# trainings and meeting conducted			5					
# of Maps Printed			20					
LOCALLY FUNDED:								
	Local Shelter Program	Implementation and Administration of Local Housing Projects	# of Code of policies implemented	2		26,500.00	3,500.00	30,000.00
			# of trainings, seminars, workshops & meetings conducted to homeowners	5				
			# of Housing Board Assisted and plan implemented	2				
	Titling Program	Facilitation of Land/Lot Ownership	# of survey of lot conducted	4		55,000.00		55,000.00
			# of documents secured	10				
			# of Certified Copy of Titles secured	4				
GRAND TOTAL						162,700.00	22,300.00	185,000.00

For general administration, OFFICE OF THE MAYOR, Land Use and Zoning Section and Implementation of Locally Funded Projects

P 185,000.00

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration		81,200.00	18,800.00	100,000.00
Sub-Total		81,200.00	18,800.00	100,000.00
B. PROJECTS				
1 Locally Funded Projects				
a. Local Shelter Program		26,500.00	3,500.00	30,000.00
b. Titling Program		55,000.00		55,000.00
Sub-Total		81,500.00	3,500.00	85,000.00
Total New Appropriations		162,700.00	22,300.00	185,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
LAND USE AND ZONING SECTION**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1011-17	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	18,200.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	17,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	13,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	6,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	10,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	1,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	2,500.00
Other Maintenance and Operating Expenses	5 02 99	

Printing and Publication Expenses	5 02 99 020	3,500.00
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00
Maintenance and Other Operating Expenses		81,200.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	10,000.00
Communication Equipment	1 07 05 070	4,800.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	4,000.00
Total Capital Outlay		18,800.00
Total Expenditures		100,000.00
LOCALLY FUNDED PROGRAMS AND PROJECTS		
LOCAL SHELTER PROGRAM	6999-9	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	3,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	2,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00
Survey, Research, Exploration and Development Expenses	5 02 07	
Survey Expenses	5 02 07 010	
General Services	5 02 12	
Other General Services	5 02 12 990	3,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	3,500.00
Total Maintenance and Other Operating Expenses		26,500.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Other Machinery and Equipment	1 07 05 990	3,500.00
Total Capital Outlay		3,500.00
Total Expenditures		30,000.00
TITLING PROGRAM	6999-10	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00
Survey, Research, Exploration and Development Expenses	5 02 07	
Survey Expenses	5 02 07 010	30,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	10,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Total Maintenance and Other Operating Expenses		55,000.00
GRAND TOTAL		185,000.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE VICE MAYOR

- Mandate :** Mandated by the Local Government Code of 1991 to preside regular sessions, special sessions and quasi-judicial body hearing.
- Vision :** To produce quality legislations in the context of fair, just, equitable and transparent local governance committed to create a livable environment for all.
- Mission :** To lead the Sangguniang Bayan in all its undertakings especially in crafting quality and responsive legislative actions geared towards in achieving an orderly, developed, eco-friendly and economically stable community
- Organizational Outcome :** Effective and efficient disposal of administrative and legislative functions.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Administration and preside over sessions, public hearings, seminars, quasi-judicial hearings of the sangguniang bayan.	No. of Regular sessions presided	45	916,236.64	507,000.00	55,000.00	1,478,236.64
No. of Special sessions presided			7					
No. of Public hearings attended			10					
No. of Committee meetings presided			20					
No. of trainings/seminars attended			4					
No. of Quasi-Judicial hearings presided/investigated			4					
TOTAL					916,236.64	507,000.00	55,000.00	1,478,236.64

For general administration, OFFICE OF THE VICE MAYOR

P 1,478,236.64

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	916,236.64	507,000.00	55,000.00	1,478,236.64
Total New Appropriations	916,236.64	507,000.00	55,000.00	1,478,236.64

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL VICE MAYOR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1016	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	557,736.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	24,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00
Transportation Allowance (TA)	5 01 02 030	76,500.00
Clothing/Uniform Allowance	5 01 02 040	5,000.00
Year End Bonus	5 01 02 140	47,631.00
Cash Gift	5 01 02 150	5,000.00
Other Bonuses and Allowance	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	47,631.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	68,588.64
Pag-IBIG Contributions	5 01 03 020	1,200.00
PhilHealth Contributions	5 01 03 030	5,250.00
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		916,236.64
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	70,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	107,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	7,578.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	19,922.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	75,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	20,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,500.00
Representation Expenses	5 02 99 030	20,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	
Donations	5 02 99 080	165,000.00

Total Maintenance and Other Operating Expenses		507,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	25,000.00
Information and Communication Technology Equipment	1 07 07 030	30,000.00
Total Capital Outlay	6999-9	55,000.00
Total Expenditures		1,478,236.64

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL VICE MAYOR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	RA 7160	Municipal Vice Mayor	Donna Mae B. Bernadas, D.Ed.	25/1	561,174.00	25/1	557,736.00	(3,438.00)
TOTAL					561,174.00		557,736.00	(3,438.00)

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE SANGGUNIANG BAYAN

Mandate : Mandated by the Local Government Code of 1991 to enact ordinances, approve resolutions and appropriate funds for general welfare of the municipality and its inhabitants.

Vision : To have effective and efficient local legislation and legislative action and effective quasi-judicial decision.

Mission : To hold sessions, meetings and quasi-judicial hearings on a schedule fixed by the sangguniang bayan.

Organizational Outcome : Sangguniang Bayan Members and support services complementation for effective and efficient legislations policy

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Administration and adoption of ordinances, resolutions, provision of legislative policies and decisions, conduct public/committee hearings/meetings, submission of committee reports, investigate and try administrative cases	No. of Regular sessions & special sessions conducted	50	8,750,897.14	1,268,000.00	43,500.00	10,062,397.14
No. of Resolutions adopted			250 or more					
No. of Ordinances adopted			20 or more					
No. of Legislation policies & decisions provided			20 or more					
No. of Administrative cases investigated & decided			2					
No. of Committee meeting/public hearing conducted			50					
No. of Committee reports submitted			50					
No. of Committee agenda/attendance signed			50					
No. of Notices signed								
No. of Trainings and seminars attended/conducted	10							
LOCALLY FUNDED								
	Legislative research program	Internet Subscription	No. of Months of Internet Connection subscribed	12		50,000.00		50,000.00
	Legislative tracking program	Acquisition of IT Equipment	No. of IT Equipment acquired	1			35,000.00	35,000.00
	Records archival & retrieval management program	Acquisition of Computer Monitor	No. of Computer monitor procured	1			5,000.00	5,000.00
TOTAL	-				8,750,897.14	1,318,000.00	83,500.00	10,152,397.14

For general administration, OFFICE OF THE SANGGUNIANG BAYAN, and implementation of Locally Funded Projects

P 10,152,397.14

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	8,750,897.14	1,268,000.00	43,500.00	10,062,397.14
Sub-Total	8,750,897.14	1,268,000.00	43,500.00	10,062,397.14
B. PROJECTS				
1 Locally Funded Projects				
a. Legislative Research Program		50,000.00		50,000.00
b. Legislative Tracking Program			35,000.00	35,000.00
c. Records Archival & Retrieval Management Program			5,000.00	5,000.00
Sub-Total		50,000.00	40,000.00	90,000.00
Total New Appropriations	8,750,897.14	1,318,000.00	83,500.00	10,152,397.14

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE SANGGUNIANG BAYAN**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1021	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	5,462,690.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	290,000.00
Representation Allowance (RA)	5 01 02 020	680,625.00
Transportation Allowance (TA)	5 01 02 030	680,625.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00
Year End Bonus	5 01 02 140	452,739.00
Cash Gift	5 01 02 150	60,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	452,739.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	534,760.08
Pag-IBIG Contributions	5 01 03 020	13,300.00
PhilHealth Contributions	5 01 03 030	51,587.50
Employees Compensation Insurance Premiums	5 01 03 040	11,831.56
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits	5 01 04 030	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		8,750,897.14
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	321,500.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	380,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	30,000.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	5,000.00
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	140,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	140,000.00
Repairs and Maintenance	5 02 13	
Other Maintenance and Operating Expenses	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	

Furniture and Fixtures	02 13 070-01	
Other Maintenance and Operating Expenses	5 02 99	
Advertising Expenses	5 02 99 010	15,000.00
Printing and Publication Expenses	5 02 99 020	15,000.00
Representation Expenses	5 02 99 030	80,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	91,500.00
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00
Total Maintenance and Other Operating Expenses		1,268,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	43,500.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		43,500.00
Total Expenditures		10,062,397.14
LEGISLATIVE RESEARCH PROGRAM		
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	
Communication Exepenses	5 02 05	
Internet Subscription Expenses	5 02 05 030	50,000.00
Total Maintenance and Other Operating Expenses		50,000.00
LEGISLATIVE TRACKING PROGRAM		
	1999-47-2	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	
Total Maintenance and Other Operating Expenses		-
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	35,000.00
Total Capital Outlay		35,000.00
Total Expenditures		35,000.00
RECORDS ARCHIVAL & RETRIEVAL MANAGEMENT PROGRAM		
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	
Total Maintenance and Other Operating Expenses		
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	5,000.00
Total Capital Outlay		5,000.00
Total Expenditures		5,000.00
Total Locally Funded		90,000.00
Grand Total		10,152,397.14

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
SANGGUNIANG BAYAN OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RA 7160		Sangguniang Bayan Members	Gregorio S. Facula, MDMG	24/2	512,634.00	24/2	515,772.00	3,138.00
RA 7160			Melfar C. Aguiluz	24/2	512,634.00	24/2	515,772.00	3,138.00
RA 7160			Donna Mae L. Bernadas	24/2	257,886.00			
	RA 7160		Yasmin G. Valle-Campion	24/1	254,748.00	24/1	509,496.00	(3,138.00)
	RA 7160		Adhem F. Funa	24/1	509,496.00	24/1	509,496.00	
RA 7160			Restie E. Tabirao	24/2	257,886.00			
	RA 7160		Gerald J. Abiera	24/1	254,748.00	24/1	509,496.00	(3,138.00)
RA 7160			Joelito B. Juriana	24/2	257,886.00			
	RA 7160		Ricky T. Delco	24/1	254,748.00	24/1	509,496.00	(3,138.00)
RA 7160			Daniel G. Hilario	24/3	257,886.00			
	RA 7160		Nelson C. Baer, RA	24/1	254,748.00	24/1	509,496.00	(3,138.00)
RA 7160			Romulo R. Esmino Sr.	24/1	254,748.00			
	RA 7160		Anna C. Cagulada	24/1	254,748.00	24/1	509,496.00	-
RA 7160		IP Representative	Francisco D. Bucadon	24/1	509,496.00	24/1	509,496.00	-
	RA 7160	ABC President	Angelito Orillosa	24/1	509,496.00	24/1	509,496.00	-
RA 7160		SKF President	Vacant	24/1	42,458.00	24/1	42,458.00	-
02-s-98		Local Legislative Staff	Ruben B. Gumban	2/3	93,156.00	2/3	93,156.00	-
10		Employee I						-
2013-158		Administrative Officer III (Records Officer II)	Edeline Q. Salipot	14/2	219,564.00	14/2	219,564.00	-
6								-
TOTAL					5,468,966.00		5,462,690.00	6,276.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE SECRETARY TO THE SANGUNIAN

- Mandate :** Mandated by the Local Government Code of 1991, particularly Article One, Section 469 office of the secretary to the sanggunian bayan.
- Vision :** The Office of the Secretary to the Sanggunian envisions becoming a fully equipped office wherein competent, well-rounded men and women primarily work as a team committed in providing a quicker, efficient and dedicated backstopping to the Sangguniang Bayan to the highest degree of professionalism.
- Mission :** To assist the Sangguniang Bayan in all its undertakings especially in crafting and enactment of quality legislations that are consistent with local and national policies in attaining the over-all development of the locality and the total wellbeing of its constituents in the context of "MAKADIYOS, MAKATAO, MAKAKALIKASAN, and TRANSPARENT" good governance.
- Organizational Outcome :** Provided a full out technical supports and quality backstopping to the Sangguniang Bayan and an office pursuing the mandates of RA 7160 and other pertinent laws.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Administration and provide support services to the sanggunian	No. of resolutions prepared, finalized & signed	200	1,815,905.72	183,500.00	65,000.00	2,064,405.72
			No. of municipal appropriation ordinances prepared, finalized and signed	10				
			No. of minutes prepared and signed	50				
			No. of journal prepared and signed	50				
			No. of notices/official communications sent/served	50				
			No. of official documents kept	700				
			No. of committee/joint-committees reports prepared	50				
			No. of committee agenda/attendance prepared	50				
			No. of procurement prepared/processed	20				
			No. of billings prepared/processed	30				
			No. of travel documents prepared	70				
			No. of notices delivered	50				
			No. of legislative offices, equipment, furniture & fixtures cleanliness and orderliness maintained	100				

For general administration, OFFICE OF THE SECRETARY TO THE SANGGUNIANG

P 2,064,405.72

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,815,905.72	183,500.00	65,000.00	2,064,405.72
Total New Appropriations	1,815,905.72	183,500.00	65,000.00	2,064,405.72

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE SECRETARY TO THE SANGGUNIANG**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1022	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	1,127,652.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	144,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	30,000.00
Year End Bonus	5 01 02 140	93,997.00
Cash Gift	5 01 02 150	30,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	93,997.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	135,318.24
Pag-IBIG Contributions	5 01 03 020	7,200.00
PhilHealth Contributions	5 01 03 030	12,600.00
Employees Compensation Insurance Premiums	5 01 03 040	6,141.48
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits	5 01 04 030	
Productivity Enhancement Incentives	01 04 990-01	
Loyalty Award	01 04 990-03	

Total Personal Services		1,815,905.72
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	67,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	66,500.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	
Other Supplies and Materials Expenses	5 02 03 990	5,091.00
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	34,909.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	
Furniture and Fixtures	02 13 070-01	
Other Maintenance and Operating Expenses	5 02 99	
Membership Dues and Contributions to Organizations	5 02 99 060	
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		183,500.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Communication Equipment	1 07 05 070	10,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	55,000.00
Total Capital Outlay		65,000.00
Total Expenditures		2,064,405.72

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE SECRETARY TO THE SANGGUNIAN

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-s-98 12		Secretary to the Sanggunian	Juliet E. Daanton	24/6	541,680.00	24/6	541,680.00	-
02-s-98 13		Senior Administrative Asst. I (Stenographic Reporter IV)	Teofista F. Baclaan	13/6	210,344.00	13/6	211,824.00	1,480.00
02-s-98 16		Administrative Aide III (Clerk I)	Joy M. Anajao	3/2	98,714.00	3/2	98,868.00	154.00
02-s-98 17		Administrative Aide I (Utility Worker I)	Fred E. Talagtag	1/6	89,544.00	1/6	89,544.00	-
2006-106 9		Administrative Aide III (Utility Worker II)	Ruth D. Alcos	3/3	99,804.00	3/3 3/4	16,478.00 83,950.00	624.00
2006-106 11		Administrative Aide I (Utility Worker I)	Rizaldi L. Fucbit	1/1	85,308.00	1/1	85,308.00	-
TOTAL				1,125,394.00		1,127,652.00		2,258.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

Mandate : Mandated by the Local Government Code of 1991 to formulate integrated economic and other development plans and policies of the LGU, monitor and evaluate the implementation of programs and projects and promote people's participation in the local development planning.

Vision : Envisioned to become technically capacitated personnel capable of providing technical assistance in the effective and efficient formulation, and monitoring and evaluation of all development plans and programs of the LGU.

Mission : To assist and provide technical assistance in the formulation/ updating of all integrated economic developmental plans of the LGU and barangay.

Organizational Outcome : Facilitative, consultative and coordinative Municipal Planning and Development Office guided by "Transparency and Good Governance" policy.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Administration and assistance in the formulation of various LGU integrated developmental plans	No. of MDC Resolutions and minutes prepared	6	1,340,330.04	128,000.00	60,000.00	1,528,330.04
			No. of Annual Investment Plan (AIP) prepared	1				
			No. of Supplemental Annual Investment Plan (SAIP) prepared	1				
			No. of GAD Plan reviewed	1				
			No. of Local Anti-Criminality Action Plan (LACAP) reviewed	1				
			No. of Municipal School Board Plan reviewed	1				
			No. of POPS Plan reviewed	1				
			No. of Municipal Health Board Plan reviewed	1				
			No. of Capability Development Plan reviewed	1				
			No. of Children's Plan reviewed	1				
			No. of MDRRM Plan reviewed	1				
			No. of Climate Change Adaptation Plan reviewed	1				
			No. of MDG updated	1				
			No. of Brgy. AIPs, SAIPs reviewed	10				
			No. of SGLG preparation assisted	1				
			No. of Socio Economic Profile (Hard copy and Online System) updated	2				
			No. of project proposal/ activity design prepared	20				
	No. of outside funded projects assisted	as many as needed						

			No. of POW's, Plans and Designs recommended for approval	30					
			No. of LGU loan applications processed/facilitated	1					
			No. of project implementation funded under the Assistance to Disadvantaged Municipalities (ADM) facilitated	1					
			No. of OPCR reviewed	12					
LOCALLY FUNDED									
	Mun. Planning & Development Coordination	Provide secretariat services to MDC	No. of MDC meetings assisted	5		18,800.00		18,800.00	
	CDP Completion	Assist the formulation of CDP	No. of CDP formulation assisted	1		182,970.00		182,970.00	
	Project Monitoring and Evaluation Committee Activities	Conduct monitoring and evaluation of projects	No. of Projects monitored and evaluated	60		17,230.00		17,230.00	
TOTAL LOCALLY FUNDED						-	219,000.00	-	219,000.00
GRAND TOTAL						1,349,330.04	347,000.00	60,000.00	1,747,330.04

For general administration, OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICE, and implementation of Locally Funded Projects

P 1,747,330.04

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,340,330.04	128,000.00	60,000.00	1,528,330.04
Sub-Total	1,340,330.04	128,000.00	60,000.00	1,528,330.04
B. PROJECTS				
1 Locally Funded Projects				
a. Municipal Planning and Development Coordination		18,800.00		18,800.00
b. CDP Completion		182,970.00		182,970.00
c. Project Evaluation and Monitoring		17,230.00		17,230.00
Sub-Total		219,000.00		219,000.00
Total New Appropriations	1,340,330.04	347,000.00	60,000.00	1,747,330.04

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1041	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	\$41,105.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	15,000.00
Year End Bonus	5 01 02 140	70,310.00
Cash Gift	5 01 02 150	15,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	69,787.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	100,932.60
Pag-IBIG Contributions	5 01 03 020	3,600.00
PhilHealth Contributions	5 01 03 030	9,300.00
Employees Compensation Insurance Premiums	5 01 03 040	3,295.44
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits	5 01 04 030	
Productivity Enhancement Incentives	01 04 990-01	
Loyalty Award	5 01 04 990-03	5,000.00
Total Personal Services		1,340,330.04
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	45,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,730.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	11,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,770.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	3,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	-
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	500.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	

Motor Vehicles	02 13 060-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	3,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	-
Other Maintenance and Operating Expenses	5 02 99 990	15,000.00
Total Maintenance and Other Operating Expenses		128,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	50,000.00
Communication Equipment	1 07 05 070	10,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		60,000.00
Total Expenditures		1,359,730.04
LOCALLY FUNDED PROGRAMS AND PROJECTS	1999-71	
MUNICIPAL PLANNING AND DEVELOPMENT COORDINATION		
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	2,800.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	11,000.00
Total Maintenance and Other Operating Expenses		18,800.00
CDP COMPLETION	1999-79	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	50,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	35,065.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	26,605.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	17,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	39,300.00
Total Maintenance and Other Operating Expenses		182,970.00
PROJECT EVALUATION AND MONITORING	6999-15	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	4,230.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	3,000.00
Other Maintenance and Operating Expenses	5 92 99	
Printing and Publication Expenses	5 02 99 020	1,000.00
Other Maintenance and Operating Expenses	5 02 99 990	8,000.00
Total Expenditures		17,230.00
TOTAL LOCALLY FUNDED		219,000.00
GRAND TOTAL		1,747,330.04

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-S-98		Mun. Planning & Development Coordinator (MGDH I)	Jane P. Bantilan	24/1	509,496.00	24/1	212,290.00	3,661.00
18						24/2	300,867.00	
02-s-98		Administrative Aide I (Utility Worker I) Project Development Officer II	Vergie G. Sabanal	1/6	89,390.00	1/6	89,544.00	154.00
24								
2013-158			Joel N. Fructoso	15/2	238,404.00	15/2	238,404.00	-
TOTAL					837,290.00		841,105.00	3,815.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

- Mandate :** RESPONSIBLE FOR THE CIVIL REGISTRATION PROGRAMS IN THE LOCAL GOVERNMENT UNIT OF BRAULIO E. DUJALI CONCERNED, PURSUANT TO THE CIVIL REGISTRY LAW, THE CIVIL CODE, AND OTHER PERTINENT LAWS, RULES AND REGULATIONS ISSUED TO IMPLEMENT THEM.
- Vision :** TO SECURE AN EFFECTIVE AND EFFICIENT REGISTRATION OF ALL REGISTRABLE DOCUMENTS.
- Mission :** REGISTER ALL REGISTRABLE DOCUMENTS EFFICIENTLY.
- Organizational Outcome :** MINIMIZED ERROR IN THE PREPARATION OF DOCUMENTS AND MAXIMIZED REGISTRATION OF ALL VITAL DOCUMENTS IN THE MUNICIPALITY.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
	General Administration	Implementation and administration of civil registration services	Registrable documents accepted	420	1,502,816.04	175,448.00	19,052.00	1,697,316.04	
			Out of Town Registration assisted	20					
			Legitimation accepted	10					
			R.A. 9255 accepted	6					
			BREQS facilitated	240					
			R.A. 9048/ 10172 accepted	6					
			Mobile Registration conducted	1					
			PSO report sent	12					
Locally Funded:									
	Civil Registration Program	Electronic Archiving of Documents	Data Computerized	1			85,000.00	85,000.00	
	Pre-Marriage Counseling Program	Strengthened couples commitment for the preservation of their marriage and providing guidance and care of their children	No. of couples undergone pre-marriage counseling	120		20,000.00		20,000.00	
TOTAL						1,502,816.04	195,448.00	104,052.00	1,802,316.04

For general administration, OFFICE OF THE MUNICIPAL CIVIL REGISTRAR, and implementation of Locally Funded Projects

P 1,802,316.04

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,502,816.04	175,448.00	19,052.00	1,697,316.04
Sub-Total	1,502,816.04	175,448.00	19,052.00	1,697,316.04
B. PROJECTS				
1 Locally Funded Projects				
a. Civil Registration Program			85,000.00	85,000.00
b. Pre-Marriage Counselling Program		20,000.00		20,000.00
Sub-Total		20,000.00	85,000.00	105,000.00
Total New Appropriations	1,502,816.04	195,448.00	104,052.00	1,802,316.04

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1051	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	942,204.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	20,000.00
Year End Bonus	5 01 02 140	78,517.00
Cash Gift	5 01 02 150	20,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	78,517.00
Personal Benefit Contribution	5 01 03	-
Retirement and Life Insurance Premiums	5 01 03 010	113,064.48
Pag-IBIG Contributions	5 01 03 020	4,800.00
PhilHealth Contributions	5 01 03 030	10,350.00
Employees Compensation Insurance Premiums	5 01 03 040	4,363.56
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	

Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		1,502,816.04
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	42,500.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	37,500.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	25,500.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	25,000.00
Other Supplies and Materials Expenses	5 02 03 990	3,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	14,950.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-01	
Repairs and Maintenance - Furniture and Fixture	5 02 13 070	
Furniture and Fixture	5 02 13 070-01	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	4,998.00
Total Maintenance and Other Operating Expenses		175,448.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Communication Equipment	1 07 05 070	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	19,052.00
Total Capital Outlay		19,052.00
Total Expenditures		1,697,316.04
LOCALLY FUNDED:		
CIVIL REGISTRATION PROGRAM	1999-29	
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	85,000.00
Total Capital Outlay		85,000.00
PRE-MARRIAGE COUNSELLING PROGRAM	1999-99	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	6,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	4,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	4,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	6,000.00
Total Maintenance and Other Operating Expenses		20,000.00
TOTAL LOCALLY FUNDED PROGRAMS AND PROJECTS		105,000.00
GRAND TOTAL		1,802,316.04

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL CIVIL REGISTRAR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-S-98 25		Municipal Civil Registrar (MGDH I)	Leonardo L. Taladhay Jr.	24/4	528,576.00	24/4	528,576.00	-
02-s-98 29		Administrative Aide II (Bookbinder I)	Amalia N. Leona	2/1	91,428.00	2/1	91,428.00	-
2006-106 12		Administrative Aide IV (Bookbinder II)	Analie L. Salarda	4/1	104,928.00	4/1	104,928.00	-
2013-158 9		Registration Officer II	Helren A. Palma	14/1	217,272.00	14/1	217,272.00	-
TOTAL				942,204.00		942,204.00		-

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL BUDGET OFFICE

- Mandate :** Mandated by Local Government Code of 1991 to provide services relative to Budget Administration and other related services
- Vision :** to be proactive development partner in the effective and efficient allocation, management and utilization of local financial resources
- Mission :** Implement public financial management policies supportive to the general development goals of the municipal government
- Organizational Outcome :** Operational Municipal Budget Office guided by the "Public Office is a Public Trust" Principle.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	General Administration	Administration and implementation of budgeting and other related services	1. No. of Annual Investment Plan reviewed	1 Gen. Fund	1,659,713.36	196,495.00	25,000.00	1,881,208.36
2. No. of Supplemental Annual Investment Plan reviewed			3 Gen. Fund					
3. No. of budget proposal reviewed and consolidated			28 Gen. Fund					
4. No. of budget preparation and budget hearing assisted			5 Gen. Fund					
5. No. of Project Procurement Management Plan reviewed			28 Gen. Fund					
6. No. of Supplemental Project Procurement Management Plan reviewed			28 Gen. Fund					
7. No. of Revised Project Procurement Management Plan reviewed			28 Gen. Fund					
8. No. of Local Expenditure Program and Budget of Expenditure & Sources of Financing prepared			1 Gen. Fund					
9. No. of Periodic Report Submitted:								
> Annual Budget Report			1 Gen. Fund					
> Annual Budget Report			1 SEF					
> Quarterly 20% Budget Utilization Report			4					
> Statement of Receipts and Expenditures			1 (GF, SEF & Barangays)					
> Monthly Status of Appropriation, Allotment, Obligations and Balances			12 Gen. Fund					
> Monthly Status of Appropriation, Allotment, Obligations and Balances			12 SEF					

10. No. of Registry of Appropriation, Allotment and Obligation prepared	
>General Fund	100 GF
>Special Education Fund	20 SEF
11. No. of Allotment released	
>Annual Budget Local Budget Matrix	50 Gen. Fund, 1 SEF
>Supplemental Budget Local Budget Matrix	25 Gen. Fund, 2 SEF
Allotment Release Order	200 Gen. Fund, 3 SEF
12. No. of Obligation Request Facilitated	3,600 Gen. Fund, 100 SEF
13. No. of Purchased Request Controlled	1,000 Gen. Fund, 60 SEF
14. No. of Barangay Budgets reviewed	
>Annual Budget	5
>Supplemental Budget	10
15. No. of request for Augmentation facilitated	10 Gen. Fund
16. No. of Request for Supplemental Appropriation Facilitated	4 Gen. Fund
17. No. of Activity Design reviewed and signed	120 Gen. Fund
18. of trainings/seminars/meetings attended	90
19. No. of invitations/queries complied	
> Provincial Local Finance Committee	10
>Sangguniang Panlalawigan Committee	2
>Sangguniang Bayan Committee	6
20. No. of invitations/queries called	
>Barangay Treasurer on Annual Budget	5
>Barangay Treasurer on Supplemental Budget	20

For general administration, OFFICE OF THE MUNICIPAL BUDGET OFFICE

P 1,881,208.36

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,659,713.36	196,495.00	25,000.00	1,881,208.36
Total New Appropriations	1,659,713.36	196,495.00	25,000.00	1,881,208.36

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL BUDGET OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-s-98 30		Mun. Budget Officer (MGDH I)	Rafael L. Alcones	24/7	545,016.00	24/7	548,352.00	3,336.00
02-s-98 31		Administrative Officer II (Budget Officer I)	Arlene F. Bilog	11/2	171,853.00	11/2	173,580.00	1,727.00
02-s-98 32		Administrative Aide III (Clerk I)	Melodina T. Hilario	3/6	102,648.00	3/6	85,540.00	160.00
						3/7	17,268.00	
2013-158 10		Administrative Officer IV (Budget Officer II)	Sol P. Cagunda	15/2	235,951.00	15/2	238,404.00	2,453.00
TOTAL					1,055,468.00		1,063,144.00	7,676.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL BUDGET OFFICE**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1071	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	1,063,144.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	20,000.00
Year End Bonus	5 01 02 140	88,582.00
Cash Gift	5 01 02 150	20,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	88,582.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	127,577.28
Pag-IBIG Contributions	5 01 03 020	4,800.00
PhilHealth Contributions	5 01 03 030	11,400.00
Employees Compensation Insurance Premiums	5 01 03 040	4,628.08
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Loyalty Award	5 01 04 990-03	
Total Personal Services		1,659,713.36
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	40,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	80,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	41,415.00
Other Supplies and Materials Expenses	5 02 03 090	10,080.00
	5 02 03 990	
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	12,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	3,000.00

Membership Dues and Contributions to Organization	5 02 99 060	-
Other Maintenance and Operating Expenses	5 02 99 990	-
Total Maintenance and Other Operating Expenses		196,495.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	-
Information and Communication Technology Equipment	1 07 05 030	
Communication Exepenses	1 07 05 070	
Furniture Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	25,000.00
Total Capital Outlay		25,000.00
Total Expenditures		1,881,208.36

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL ACCOUNTANT

- Mandate :** Mandated by Local Government Code of 1991 to provide accounting and other related services
- Vision :** A Department providing timely and authentic financial informations on the effective and efficient utilization of local resources to our stakeholders, guiding them in the decision-making process for the general welfare.
- Mission :** Continuously strive to provide information and accounting services with professionalism, efficiency and excellence to our valued clients.
- Organizational Outcome :** Financial Information with integrity, reliability and relevance to serve the best interest of the public and contribute in the attainment of the agency's objectives.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Implementation and Administration of Accounting and other related services	No. of disbursement reviewed and approved for disbursements	3000	1,599,480.88	365,500.00	32,000.00	1,996,980.88
			No. of annual & interim financial report were reviewed and approved	6				
			No. of Communication Letters prepared	350				
			No. of disbursement voucher posted	3000				
			No. of Schedules & subsidiaries of prepared and submitted	120				
			No. of Monthly Financial Statement Prepared and Submitted	12				
			No. of Quarterly Financial Reports prepared Submitted	4				
			No. of monthly bank reconciliation statements prepared and submitted	12				
			No. of Report of Disbursement prepared and submitted	12				
			No. of Accountants advice issued	400				
			No. of remittance payments prepared	90				
			No. of certificate of withholding tax form prepared	3000				
			No. of voucher and supporting documents checked	3000				
			No. of cash advance and liquidation reports encoded and posted	300				
			No. of vouchers filed and segregated	3000				
			No. Of Monthly Barangay Financial Reports prepared and submitted	60				
			No. Of Barangay visitation and consultation conducted	12				
	No. Of monthly barangay bank reconciliation statement prepared and submitted	60						

For general administration, OFFICE OF THE MUNICIPAL ACCOUNTANT

P 1,996,980.88

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,599,480.88	365,500.00	32,000.00	1,996,980.88
Total New Appropriations	1,599,480.88	365,500.00	32,000.00	1,996,980.88

PERSONNEL SCHEDULE BY 2017

MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL ACCOUNTANT'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-S-98		Municipal Accountant (MGDH I)	Ernan M. Funa, CPA	24/2	515,772.00	24/2	472,791.00	530.00
33						24/3	43,511.00	
02-s-98		Administrative Officer II (Mngt. & Audit Analyst I)	Merlyn L. Anajao	11/7	182,109.00	11/7	183,264.00	1,155.00
34								
2006-106		Administrative Aide II	Jocelyn S. Mena	2/3	93,156.00	2/3	77,630.00	148.00
15		(Bookbinder I)				2/4	15,674.00	
2015-188		Administrative Aide III	Vacant	3/1	57,134.00	3/1	97,944.00	40,810.00
2								
2015-188		Administrative Aide III	Vacant	3/1	57,134.00	3/1	97,944.00	40,810.00
2								
TOTAL				905,305.00		938,758.00		83,453.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL ACCOUNTANT**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1031	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	988,758.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	25,000.00
Year End Bonus	5 01 02 140	82,340.00
Cash Gift	5 01 02 150	25,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	82,340.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	118,650.96
Pag-IBIG Contributions	5 01 03 020	6,000.00
PhilHealth Contributions	5 01 03 030	11,100.00
Employees Compensation Insurance Premiums	5 01 03 040	5,291.92
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		1,599,480.88
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	59,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	48,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	54,855.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,345.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-3	2,400.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	1,600.00
Rent Expenses	5 02 99 050	144,000.00
Membership Dues and Contributions to Organization	5 02 99 060	

Other Maintenance and Operating Expenses	5 02 99 990	28,300.00
Total Maintenance and Other Operating Expenses		365,500.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	30,000.00
Information and Communication Technology Equipment	1 07 05 030	
Communication Equipment	1 07 05 070	2,000.00
Furniture Fixtures and Books	1 07 07	
Furniture and Fixtures	1 07 07 010	
Total Capital Outlay		32,000.00
Total Expenditures		1,996,980.88

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulia E. Dujali

OFFICE OF THE MUNICIPAL TREASURER

Mandate : MANDATED BY THE LOCAL GOVERNMENT CODE OF 1991 TO COLLECT LOCAL REVENUES AND OTHER INCOME ACCRUING TO THE GOVERNMENT.

Vision : TO BE AN EFFECTIVE AND EFFICIENT CUSTODIAN OF GOVERNMENT FUNDS.

Mission : TO COLLECT TAXES AND OTHER REVENUES IN ACCORDANCE WITH THE APPROVED LOCAL REVENUE CODE AND TO DISBURSE FUNDS IN ACCORDANCE WITH THE LAWS, RULES AND REGULATIONS

Organizational Outcome : EFFECTIVE AND EFFICIENT CUSTODIANSHIP AND MANAGEMENT OF GOVERNMENT FUNDS.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Collection and Administration of Government Funds and implementation of Treasury Operation and other related services	1. No. of Receipts Issued 2. No. of tax bills and notices prepared and served 3. No. of tax clearance and certifications prepared and served 4. No. of Disbursement Check prepared 5. No. of Reports prepared and submitted 6. No. of Tax Information Campaign Conducted 7. No. of Capability development of collectors attended 8. No. of Computerized Collection System maintained 9. No. of trainings/ seminars/meetings attended	92,743,093.00 As issued 3,000 100 2,500 28 5 as scheduled by BLGF/PTO 1 16	1,990,578.80	421,000.00	120,000.00	2,531,578.80

For general administration, OFFICE OF THE MUNICIPAL TREASURER

P 2,531,578.80

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,990,578.80	421,000.00	120,000.00	2,531,578.80
Total New Appropriations	1,990,578.80	421,000.00	120,000.00	2,531,578.80

PERSONNEL SCHEDULE BY 2017

MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL TREASURER'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-S-98		Municipal Treasurer (MGDH I)	Rannie D. Lozada	24/2	515,772.00	24/2	429,810.00	1,060.00
33						24/3	87,022.00	
02-s-98		Revenue Collection Clerk I	Vacant	5/1	112,392.00	5/1	112,392.00	-
42								
02-s-98		Administrative Aide I (Utility Worker I)	Vacant	1/2	87,744.00	1/1	85,308.00	(2,436.00)
43								
2006-106		Administrative Aide III (Driver I)	Marlon P. Jumaway	3/1	97,944.00	3/1	97,944.00	-
16								
2006-106		Administrative Aide III (Utility Worker II)	Amy Lou A. Azarcon	3/1	97,944.00	3/1	97,944.00	-
17								
2006-106		Administrative Aide I (Utility Worker I)	Cesar P. Aguelo	1/1	85,308.00	1/1	85,308.00	-
19								
2013-158		Local Treasury Operation Officer II	Joel E. Fajardo	15/2	238,404.00	15/2	238,404.00	-
11								
TOTAL					1,235,508.00		1,234,132.00	(1,376.00)

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL TREASURER**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1091	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	1,234,132.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	35,000.00
Year End Bonus	5 01 02 140	102,756.00
Cash Gift	5 01 02 150	35,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	102,756.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	148,095.84
Pag-IBIG Contributions	5 01 03 020	8,400.00
PhilHealth Contributions	5 01 03 030	14,250.00
Employees Compensation Insurance Premiums	5 01 03 040	7,188.96
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		1,990,578.80
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	60,000.00
Training and Scholarship Expenses	5 02 02	-
Training Expenses	5 02 02 010	64,500.00
Supplies and Materials Expenses	5 02 03	-
Office Supplies Expenses	5 02 03 010	60,000.00
Accountable Forms Expenses	5 02 03 020	75,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	35,000.00
Other Supplies and Materials Expenses	5 02 03 990	8,500.00
Communication Expenses	5 02 05	-
Postage and Courier Services	5 02 05 010	1000
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	3,000.00
Motor Vehicles	5 02 13 060	
Repairs and Maintenance - Furniture and Fixture	02 13 060-01	
Furniture and Fixture	5 02 13 070	

Taxes, Insurance Premiums and Other Fees	5 02 16	-
Fidelity Bond Premiums	5 02 16 020	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Membership Dues and Contributions to Organization	5 02 99 060	75,000.00
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		421,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	70,000.00
Information and Communication Technology Equipment	1 07 05 030	50,000.00
Total Capital Outlay		120,000.00
Total Expenditures		2,531,578.80

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL ASSESSOR

- Mandate :** TO APPRAISE AND ASSESS ALL REAL PROPERTIES WITHIN THE MUNICIPALITY FOR TAXATION PURPOSES, AS MANDATED BY R.A. 7160, OTHERWISE KNOWN AS THE LOCAL GOVERNMENT CODE OF 1991.
- Vision :** DISCOVER, LIST, APPRAISE AND ASSESS ALL REAL PROPERTY SITUATED WITHIN THE JURISDICTION IN ACCORDANCE WITH EXISTING ASSESSMENT RULES AND REGULATION.
- Mission :** TO MAINTAIN SYSTEMATIC AND EFFECTIVE ACCOUNTING AND INVENTORY OF REAL PROPERTY UNIT THROUGH COMPUTERIZED Etracs.
- Organizational Outcome :** INCREASE REAL PROPERTY UNITS AND ASSESSMENT.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	To appraise and assess all real properties within the municipality for taxation purposes and update the values of real properties as well as to discover new real property units.	No. of RPU'S accounted No. of ORC maintained & updated No. of RPUs revised thru ETRACS No. of Tax map maintained & updated No. of Certifications issued & true copy of assessment recorded No. of Reports prepared & updated	6,600 RPUS' 6,600 ORC 6,600 RPU'S 6,600 RPU'S 650 COPIES 105 COPIES	1,183,808.28	143,970.00	0.00	1,327,778.28
	REAL PROPERTY TAX ADMINISTRATION	Account all real property unit	ETRACS maintained	1 system		34,950.00	53,050.00	88,000.00
TOTAL					1,183,808.28	178,920.00	53,050.00	1,415,778.28

P 1,415,778.28

NEW APPROPRIATION BY PROGRAMS/PROJECTS

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,183,808.28	143,970.00		1,327,778.28
Sub-Total	1,183,808.28	143,970.00		1,327,778.28
B. PROJECTS				
1 Locally Funded Projects				
b. Real Property Tax Administration		34,950.00	53,050.00	88,000.00
Sub-Total		34,950.00	53,050.00	88,000.00
Total New Appropriations	1,183,808.28	178,920.00	53,050.00	1,415,778.28

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL ASSESSOR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-s-98 44		Municipal Assessor (MGDH I)	Vacant	24/1	232,950.00	24/1	509,496.00	276,546.00
02-s-98 48		Administrative Aide I (Utility Worker I)	Liezal O. Solis	1/1	85,308.00	1/1	85,308.00	-
2013-158		Administrative Assistant I	Freddie T. Zapata	7/1	128,976.00	7/1	20,956.00	480.00
12		(Bookbinder III)				7/2	108,500.00	
TOTAL					447,234.00		724,260.00	277,026.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL ASSESSOR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	1101	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	724,260.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	15,000.00
Year End Bonus	5 01 02 140	60,417.00
Cash Gift	5 01 02 150	15,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	60,417.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	86,911.20
Pag-IBIG Contributions	5 01 03 020	3,600.00
PhilHealth Contributions	5 01 03 030	7,950.00
Employees Compensation Insurance Premiums	5 01 03 040	3,253.08
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		1,183,808.28
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	30,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	26,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	24,995.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	8,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,975.00
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	12,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	10,000.00
Repairs and Maintenance - Furniture and Fixture	5 02 13 070	
Furniture and Fixture	02 13 070-01	
Other Maintenance and Operating Expenses	5 02 99	

Printing and Publication Expenses	5 02 99 020	5,000.00
Membership Dues and Contributions to Organization	5 02 99 060	
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00
Total Maintenance and Other Operating Expenses		143,970.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixture	1 07 07 010	
Total Capital Outlay		-
Total Expenditures		1,327,778.28
LOCALLY FUNDED PROGRAMS AND PROJECTS		
REAL PROPERTY TAX ADMINISTRATION	1999-41	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	34,950.00
Communication Exepenses	5 02 05	
Internet Subscription Expenses	5 02 05 030	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
Information and Communication Technology Equipment	02 13 050-03	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-01	
Total Maintenance and Other Operating Expenses		34,950.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	25,050.00
Technical and Scientific Equipment	1 07 05 140	28,000.00
Total Capital Outlay		53,050.00
Total Expenditures		88,000.00
GRAND TOTAL		1,415,778.28

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL HEALTH OFFICE

- Mandate :** To provide accessible and quality health services to the populace.
- Vision :** To maintain a competitive quality health services to every Dujalinian thru selfless dedication in order to achieve its ultimate noble cause.
- Mission :** To serve unselfishly and relentlessly every Dujalinian in accordance with the best capabilities and competence of the whole RHU Team.
- Organizational Outcome :** Quality Health Services to the populace.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	GENERAL ADMINISTRATION	Implementation and Administration of Health and other related services	No. of Medical check up performed	1810	4,525,452.71	525,000.00	20,000.00	5,070,452.71
			No. of Health Programs/Services supervised	30				
			No. of Medical legal cases performed	28				
			No. of Post Mortem cases performed	as need arises				
			No. of Court appearance regarding medical cases	as need arises				
			No. of seminars/orientations conducted	30				
			No. of seminars/orientation attended	as need arises				
			No. of Death Certificate signed	as need arises				
			No. of Birth Certificate signed	100				
			No. of surveillance of endemic cases conducted	as need arises				
			No. of clients attended on Counseling and Lecture regarding Health Program	100				
			No. of Periodic Reports submitted	398				
LOCALLY FUNDED								
LOCAL HEALTH PROGRAM								
	Male Reproductive Health Program	Conduct regular examination for Commercial Sex Workers and treatment of positive cases	No. of commercial sex workers examined; positive cases treated	50		15,000.00		15,000.00

		Detection & treatment of prostate conditions, urological and testicular problems/diseases	No. of Male reproductive health problems detected/treated	70					
		Laboratory exam for symptomatic patients	No. of Laboratory examination conducted for symptomatic patients	70					
		Mass Digital Rectal Examination, NSV	No. of patients examined	70					
		Case Finding & Case management	No. of Case finding and case management conducted	5					
		TB symposium, lectures, trainings and seminars	No. of TB symposium, lectures, trainings & seminars conducted	5					
		Capability Building for health workers	No. of health workers trained	64					
	Anti-Tuberculosis program/ Leprosy Control Program	Awarding of Best TB treatment partner (Voluntary Health Workers)	No. of Barangay Health Workers recommended for award as Best TB treatment partner	1		12,500.00		12,500.00	
		Conduct World TB Day and Lung Month Celebration	No. of World TB day & Lung Month celebrated	1					
		Conduct Tuberculin skin testing to all symptomatic children	No. of symptomatic childer undergone TST	250					
		"Tutak Kubeta" Program	No. of toilet bowls fabricated	250					
			No. of beneficiaries monitored	250					
		Case finding per barangay	No. of case finding conducted	5					
	Schistosomiasis & Heterophyiasis Control Program	Treatment of positive cases	No. of positive cases treated	as need arises		10,000.00		10,000.00	
		Mass examination and Mass treatment	No. of mass examination & treatment conducted	1					
SUB TOTAL						4,525,452.71	562,500.00	20,000.00	5,107,952.71

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Blood Sufficiency Program	Blood letting activities	No. of Blood letting activities conducted	6		20,000.00		20,000.00
		Conduct orientation/lectures for donor recruitment	No. of orientation/lectures for donors conducted	6				
		Capability building for Health workers	No. of health workers trained	64				
		Special awards for competent blood donors	No. of competent blood donors awarded	10				
	Preventive Nephrology Program	Case finding, urinalysis & treatment of positive cases among day care and grade school pupils	No. of children examined	700		5,000.00		5,000.00
		Conduct lectures/trainings/seminars	No. of Lectures conducted on UTI & its complications	5				
	Garantisadang Pambata/Vit. A Program	Masterlisting of 0-71 months old	No. of masterlist updated	1		4,000.00		4,000.00
		Provision of Vit A, deworming meds, iron supplementation, testing of iodize	No. of children provided by Vit A, deworming meds, iron supplementation	4,525				
		Conduct vaccination to children	No. of children vaccinated	1,005				
		Conduct information campaign on "GP9"	No. of information campaign on GP9 conducted	2				
		Conduct Rapid Coverage Assessment (RCAs)	No. of clients assessed	503				
	Family Planning/Cancer Control Program	Provision of Family Planning services/methods	No. of FP clients served	4,590		5,000.00		5,000.00
		Counseling for couples	No. of couples counseled	25				
		Treatment of repro diseases/infections	No. of Repro infections/diseases treated	50				
		TT injection for women during Pre-marriage counseling	No. of womens given TT injection	1,005				
		Annual mass papsmear & breast examination	No. of women conducted Papsmear	1,198				
		Conduct of Cancer Awareness/Advocacies	No. of Cancer Awareness/Advocacies conducted	1				

		Conduct Acetic Wash (VIA) to Sexually Active Women of Reproductive Age	No. of women conducted acetic acid wash to SWRA	9,198				
	Expanded Program of immunization	Conduct vaccination	No. of children vaccinated	1,005				
		Conduct regular supervision to all BHS	No. of regular supervision to all BHS conducted	12		10,000.00		10,000.00
	Cardiovascular Diseases Control/Healthy Lifestyle Program	Conduct seminars/trainings/lectures on CVD, Healthy Lifestyle, proper nutrition, diet and exercise	No. of Seminars & Trainings conducted	1				
		Masterlisting of hypertensive and diabetic cases for the hypertensive/diabetic club	No. of clients for Hypertensive/diabetic club examined	500			12,000.00	12,000.00
		Biggest Laser Awards	No. of biggest laser awarded	2				
	Environmental Health & Sanitation	Inspection of all establishments (Industrial and Business) for the issuance of Sanitary Permits	No. of business & industrial establishment inspected	427				
		Examination of workers in all establishments pursuant to PD 856	No. of workers examined	121			29,500.00	29,500.00
		Prevention of water-borne diseases & treatment	No. of Water borne diseases prevented/treated	50				
		Water Sampling & Analysis	No. of water sampling performed	12				
		Food Handler's Class (Food Sanitation)	No. of Food Handler's Class conducted	1				
	SUB TOTAL				-	85,500.00	-	85,500.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Dengue Control Program	Prevention of Dengue Diseases	No. of Lectures conducted No. of Fogging to endemic areas performed No. of Operation Kulab conducted	as need arises		5,000.00		5,000.00
	Control of Acute Respiratory Infection & Control of Diarrheal Cases	Treatment of pneumonia & diarrhea cases Vitamin A supplementation	No. of cases treated No. of children supplemented with Vit. A	100 1,005		1,000.00		1,000.00
	Municipal Health Board	Propose to SB concerned ordinances & resolution pertaining to health concerns in accordance with DOH standards Registration & accreditation Committee for volunteer Barangay Health Workers Provision of honorarium to LHB Members, BHW's and other Health Functionaries	No. of Resolution/Ordinance proposed No. of BHW accredited/registered No. of LHB, BHWs and other Health functionaries given honorarium	1 64 90		301,400.00		301,400.00
	Program Implementation Review	PIR to all health program	No. of PIR conducted No. of Planning per Barangay after the PIR conducted	2 2		20,000.00		20,000.00
	Maternal & Child Health	Administration of Maternal and Child Health Program	No. of Maternal Death Review conducted No. of TT vaccines to pregnant women administered No. of IEC on breastfeeding, child immunization, child care, birth spacing & nutrition conducted No. of Buntis Congress conducted	1 1,005 Daily 1		3,000.00		3,000.00
	Safe Birthing Facility	Operation of Safe Birthing Facility	No. of pregnant women catered No. of birth delivery assisted	180 120		10,000.00		10,000.00
	Anti-Rabies Control Program	Anti-rabies treatment	No. of patient injected with TT	100		1,000.00		1,000.00
	Health Summit Program/Rewards and Incentives for Health Service Performers	Social upliftment to health workers	No. of health summit conducted	1		20,000.00		20,000.00

	Filaria Control Program	Conduct Mass Treatment	No. of patient treated	31,655		1,000.00		1,000.00	
	Mental Health Program	Diagnosis & Management of patients	No. of patients managed or referred	8		1,000.00		1,000.00	
	Newborn Screening	Management of New Born	No. of Babies conducted NBS	180		12,000.00		12,000.00	
	Medical, Surgical and Dental Outreach	Conduct Medical, Surgical and Dental Outreach	No. of patients served during medical, surgical and dental outreach	1,400		300,000.00		300,000.00	
	Eye Care Program	Alleviate and correct Error of Refraction (EOR)	No. of patient conducted eye examination	2,057		1,000.00		1,000.00	
	Anti-Smoking Program	Awareness on RA 9211	No. of smokers counseled	1,311		20,000.00		20,000.00	
			No. of IEC conducted	6					
	Philippine Integrated Diseases Surveillance and Response (PIDS, RHIS, DRHIS)	Monitoring of diseases	No. of diseases monitored	as need arises		1,000.00		1,000.00	
	Health Emergency Management System Program (HEMS-HEALTH)	Implementation of HEMS-HEALTH	No. of pandemic diseases managed and controlled	as case arises		1,000.00		1,000.00	
	Nutrition in Emergency	Provision of foods and supplements during disaster and emergencies	No. affected families provided with foods and supplements	as need arises		1,000.00		1,000.00	
	School Based Immunization	Immunization of school based children	No. of school children immunized	1,038		1,000.00		1,000.00	
	SUB-TOTAL					-	700,400.00	-	700,400.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
	STI/HIV-AIDS Prevention/Control Program	Conduct regular examination to sex active women and treatment of positive cases	No. of sex active women examined	100		5,000.00		5,000.00	
	Drowning Prevention Program	Prevention of drowning incidents	No. of household recommended for door barriers construction	644		1,000.00		1,000.00	
			No. of foot bridges recommended for construction/strengthening/improvement	15					
			No. of existing dug wells required for improvement	300					
			No. of jetmatic water pump recommended for installation	21					
	SUB-TOTAL				-	6,000.00	-	6,000.00	
GRAND TOTAL						4,525,452.71	1,354,400.00	20,000.00	5,899,852.71

For general administration, OFFICE OF THE MUNICIPAL HEALTH OFFICE, and implementation of Locally Funded Projects

P 5,899,852.71

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	4,525,452.71	525,000.00	20,000.00	5,070,452.71
Sub-Total	4,525,452.71	525,000.00	20,000.00	5,070,452.71
B. PROJECTS				
1 Locally Funded Projects				
b. LOCAL Health Program		829,400.00		829,400.00
Sub-Total		829,400.00		829,400.00
Total New Appropriations	4,525,452.71	1,354,400.00	20,000.00	5,899,852.71

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL HEALTH OFFICE**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	4411	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	2,540,743.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	50,000.00
Subsistence Allowance	5 01 02 050	180,000.00
Laundry Allowance	5 01 02 060	18,000.00
Hazard Pay	5 01 02 110	527,289.55
Year End Bonus	5 01 02 140	212,089.00
Cash Gift	5 01 02 150	50,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	211,142.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	304,889.16
Pag-IBIG Contributions	5 01 03 020	12,000.00
PhilHealth Contributions	5 01 03 030	27,300.00
Employees Compensation Insurance Premiums	5 01 03 040	12,000.00

Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Loyalty Award	01 04 990-3	5,000.00
Total Personal Services		4,525,452.71
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	98,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	12,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Drugs and Medicines Allowance	5 02 03 070	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	15,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	19,000.00
Internet Subscription Expenses	5 02 05 030	19,200.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Office Equipment	02 13 050-02	10,000.00
Information and Communication Technology Equipment	02 13 050-03	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	6,800.00
Membership Dues and Contributions to Organization	5 02 99 060	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	25,000.00
Total Maintenance and Other Operating Expenses		525,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Communication Equipment	1 07 05 070	10,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixture	1 07 07 010	10,000.00
Total Capital Outlay		20,000.00
Total Expenditures		5,070,452.71
LOCALLY FUNDED PROGRAMS AND PROJECTS		
LOCAL HEALTH PROGRAM (4999-2)	4999-2	
Maintenance and Other Operating Expenses		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	55,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	3,000.00
Drugs and Medicines Allowance	5 02 03 070	210,000.00
Medical, Dental and Laboratory Supplies Expense	5 02 03 080	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	32,500.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	5,500.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	5,000.00
General Services	5 02 12	

Other General Services	5 02 12 990	296,400.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	02 13 050	
Office Equipment	02 13 050-02	
Repairs and Maintenance - Furniture and Fixture	5 02 13 070	
Furniture and Fixture	1 07 07 010	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	92,000.00
Total Maintenance and Other Operating Expenses		829,400.00
GRAND TOTAL		5,899,852.71

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL HEALTH OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM		INCREASE/ DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
02-S-98		Municipal Health Officer (MGDH I)	Cherry T. Demaala	24/5	713,436.00	24/5	237,812.00	5,872.00
61						24/6	481,496.00	
02-S-98		Medical Technologist I	Sharon Rose B. Lacorda	11/3	233,952.00	11/3	97,480.00	1,491.00
63						11/4	137,963.00	
02-S-98		Nurse I	Jovelyn A. Dumaluan	11/5	239,100.00	11/7	244,344.00	5,244.00
64								
02-S-98		Midwife I	Ana Marie E. Lim	9/6	207,828.00	9/6	207,828.00	-
66								
02-S-98		Midwife I	Jonalyn S. Paraguya	9/6	207,500.00	9/6	207,828.00	328.00
66								
2006-106		Midwife I	Yayanie R. Caro	9/3	201,960.00	9/3	33,660.00	1,620.00
29						9/4	169,920.00	
2006-106		Nursing Attendant I	Emily F. Ruiz	4/1	139,896.00	4/1	139,896.00	-
30								
2013-158		Sanitation Inspector I	Jester B. Makol	8/2	184,416.00	8/2	186,228.00	1,812.00
13								
2015-188		Midwife I	Vacant	9/1	115,584.00	9/1	198,144.00	82,560.00
3								
2015-188		Midwife I	Vacant	9/1	115,584.00	9/1	198,144.00	82,560.00
3								
TOTAL					2,359,256.00		2,540,743.00	181,487.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate : To deliver basic social welfare services to disadvantaged individuals, families and communities

Vision : A Municipality where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.

Mission : We are committed to deliver basic services that will effectively address poverty alleviation and empower the disadvantaged individuals, families and communities to ensure better quality of life toward sustainable development

Organizational Outcome : Operational Municipal Social Welfare and Development Office that alleviate the life of disadvantaged individual, families and communities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MODE	CO	Total
1	2	3	4	5	6	7	8	9
	GENERAL ADMINISTRATION	Implementation and Administration of Social Welfare Programs and Services	No. of trainings/seminar attended/conducted No. of meetings attended/conducted No. of Reports submitted No. of counselling session conducted	6 56 16 12	1,523,515.84	195,000.00	40,000.00	1,758,515.84
	SOCIAL WELFARE PROGRAM							
	Child and Youth Welfare Program							
	Daycare Services	Social Preparation of Children for formal Schooling	No. of Daycare Centers/Workers Supervised and monitored No. of Child Dev't Teacher provided with honorarium No. of Daycare pupils enrolled and attend daycare Session	20 CDCs & 20 CDTs 20 CDTs 500 Daycare Pupils		835,000.00		835,000.00
	Supplementary Feeding	Reduce Malnutrition Rate	No. of Supplementary Feeding for Daycare pupils	120 Feeding Days for 500 daycare pupils				
	Summer Youth Camp	Value re-orientation and camaraderie development among youth	No. of Youth attended Summer Youth Camp	150 youth				
	Training & Seminars for CDT	Enhance teaching capability of child development teachers	No. of Staff Dev't Seminar for CDT conducted	1 Training/ Seminars		55,000.00		55,000.00
	Children's Month Celebration	Showcase of talents and confident development among young children	No. of Children's Month Celebration conducted	20 CDC's participated				
	Women's Welfare Program							
	Womens's Month Celebration	Showcasing of talents and social skills	No. of Women's Month Celebration conducted	200 Women participated		40,000.00		40,000.00

	Productivity & Social Skills Enhancement	enhancement	No. of Women participated on Productivity & Social Skills Enhancement Seminar	30 Women participated				
	Elderly Welfare Program							
	Senior Citizen Socio Cultural Activity	Showcasing of talents and social skills enhancement	No. of Senior Citizen Socio-Cultural Activity participated	700 Senior Citizen participated		60,000.00		60,000.00
	OSCA Honoraria	Provision of Honoraria for OSCA Head	Provided Honoraria to OSCA Chairman	1 OSCA Chairperson		25,000.00		25,000.00
	Health & Wellness	Promotion of healthy lifestyle	No. of SC attended on Health & Wellness Orientation conducted	150 Senior Citizen		10,000.00		10,000.00
	Arazcaldang Lalat		No. of Senior Citizen provided with arazcaldang	700 Senior Citizen provided				
	Social Pension		No. of Social Pension Pay-out conducted	4 Pay-out				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Person with Disability Welfare Program								
	NDPR Week Celebration	Showcasing of talents and social skills enhancement	No. of National Disability & Prevention & Disability & Prevention & Rehabilitation Week Celebration conducted	80 PWDs participants		30,000.00		30,000.00
	Productivity & Social Skills enhancement		No. of Productivity & Social Skills Enhancement Seminar for Person w/Disability conducted	30 PWDs				
	Feeding Program for Special Children	Food assistance to special children	No. of Special Children provided Supplementary Feeding	30 Special Children		5,000.00		5,000.00
Emergency Assistance								
	Financial/Burial Assistance to Indigents	Lessen financial and emotional burden	No. of Beneficiary provided of Burial Assistance	80 families		120,000.00		120,000.00
	Financial Assistance to Bahay Pagasa and Luntiang Paraiso	Financial Assistance to Bahay Pagasa and Luntiang Paraiso	No. of billing paid	4 billings		30,000.00		30,000.00
PHIC Indigent Program								
	Enrollment & Renewal of PHIC beneficiaries	Lighten financial/emotional burden during hospitalization	No. of beneficiaries enrolled & renewed	125 beneficiaries		300,000.00		300,000.00
Serbisyo sa Sementeryo								
	Health Services	Provision of Services during "kalag-kalag"	No. of Clientele Served	50 clients		20,000.00		20,000.00
	Emergency Response		No. of Clients Served	10 clients				
TOTAL LOCALLY FUNDED						1,530,000.00		1,530,000.00
GRAND TOTAL					1,523,515.14	1,725,000.00	40,000.00	3,288,515.24

For general administration, OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE, and implementation of Locally Funded Projects

P 3,288,515.84

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	1,523,515.84	195,000.00	40,000.00	1,758,515.84
Sub-Total	1,523,515.84	195,000.00	40,000.00	1,758,515.84
B. PROJECTS				
1 Locally Funded Projects				
b. Social Welfare Program		1,530,000.00		1,530,000.00
Sub-Total		1,530,000.00		1,530,000.00
Total New Appropriations	1,523,515.84	1,725,000.00	40,000.00	3,288,515.84

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	7611	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	868,463.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	15,000.00
Hazard Pay	5 01 02 110	152,707.00
Year End Bonus	5 01 02 140	72,659.00
Cash Gift	5 01 02 150	15,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	72,122.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	104,215.56
Pag-IBIG Contributions	5 01 03 020	3,600.00
PhilHealth Contributions	5 01 03 030	9,300.00
Employees Compensation Insurance Premiums	5 01 03 040	3,449.28
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Total Personal Services		1,523,515.84
Maintenance and Other Operating Expenses		

Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	70,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	20,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	12,000.00
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	5,000.00
Repairs and Maintenance - Furniture and Fixture	5 02 13 070	
Furniture and Fixture	5 02 13 070-01	5,000.00
Financial Assistance/Subsidy	5 02 14	
Subsidies - Others (PHIC)	5 02 14 990	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	18,000.00
Donations	5 02 99 080	
Other Maintenance and Operating Expenses	5 02 99 990	
Total Maintenance and Other Operating Expenses		195,000.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Communication Equipment	1 07 05 070	5,000.00
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixture	1 07 07 010	5,000.00
Total Capital Outlay		40,000.00
Total Expenditures		1,758,515.84
LOCALLY FUNDED PROGRAMS AND PROJECTS		
SOCIAL WELFARE PROGRAM	7999-1	
Maintenance and Other Operating Expenses		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expenses	5 02 03 990	
General Services	5 02 12	
Other General Services	5 02 12 990	860,000.00
Financial Assistance/Subsidy	5 02 14	
Subsidies - Others (PHIC)	5 02 14 990	300,000.00
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	150,000.00
Other Maintenance and Operating Expenses	5 02 99 990	220,000.00
Total Maintenance and Other Operating Expenses		1,530,000.00
GRAND TOTAL		3,288,515.84

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2006-106		Municipal Social Welfare Development Officer (MGDH I)	Angelina P. Taculin	24/3	522,456.00	24/3	261,066.00	2,398.00
33						24/4	264,288.00	
02-s-00		Social Welfare Officer II	Nita M. Mendoza	15/1	235,728.00	15/1	19,644.00	2,453.00
1						15/2	218,537.00	
02-s-98		Social Welfare Aide	Marivic B. Gallardo	4/1	104,928.00	4/1	104,928.00	-
TOTAL				863,112.00		868,463.00		5,351.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate : Formulate measures in carrying delivery of basic services and provisions of adequate facilities relative to agricultural services as provided under Section 17 of R.A. 7160;

Vision : Develop plans and strategies particularly those which have to do with agricultural programs

Mission : To become a catalyst of sustainable agricultural development for a progressive municipality driven by empowered farmers contributing to food security and sufficiency towards global competitiveness and improve quality of life

Organizational Outcome : To pursue maximum utilization of land for production in order to increase farmers' income through environment friendly technologies and practices

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	GENERAL ADMINISTRATION	Implementation and Administration of Agricultural programs and services	No. of trainings, seminars, convention, meetings attended	5	2,146,677.04	215,995.00	34,000.00	2,396,672.04
			No. of farmers attended technology	25				
			No. of MAGRO Certification issued	15				
			No. of Shipping Permits issued	15				
			No. of Project Proposal prepared	1				
			No. of fuel bills processed	12				
			No. of cash advance/reimbursement processed	30				
			No. of activity design prepared	4				
			No. of financial/office documents prepared & consolidated	15				
			No. of records filed, checked, recorded, facilitated & kept	150				
			No. of motor vehicle and farm machineries and shredder maintained	5				
			No. of trip tickets prepared	250				
			No. of trucks forage hauled	96				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
LOCALLY FUNDED:									
	Sustainable Agriculture and Food Security Program	Food Security for Inhabitants of Braulio E. Dujali	No. of clients assisted at Demo farm	50 clients	592,732.00	162,000.00	754,732.00		
			No. of Organic farming trainings/seminars conducted to organic farming adapter	2 trainings					
			No. of Municipal Tilapia Hatchery Maintained	15 farmers					
			No. of farmers for livestock, poultry & pets Health Services served	100 farmers					
			No. of crops for Pests and Diseases Controlled	2 cropping season					
			No. of Organic Rice farmers assisted	30 farmers					
		Participation to Kadagayan Festival	No. Agri-Trade Fair attended	1					
		Kaaraydan Festival	No. of Farmers' Week (Kaaraydan Festival) conducted	1					
		1. Vegetable & Seed Distribution Program	Sustainable of high valued vegetable seeds	No. of household distributed					150
		2. Dairy Production	Establishment of Mini dairy processing plant	No. dairy processing plant established					1
	3. Gawad Saka	Sustainable Gawad Saka	No. of farmers assisted	5					
	4. Sectoral development program	Sustainable sectoral farmers group	No. of sectoral farmers assisted	5					
	5. Anti-Rabies Prevention & Control Program	Vaccination of Dogs & Cats	No. of Dogs vaccinated	50					
			No. of Cats vaccinated	10					
TOTAL					2,146,677.04	808,727.00	196,000.00	3,151,404.04	

For general administration, OFFICE OF THE MUNICIPAL AGRICULTURIST, and implementation of Locally Funded Projects

P 3,151,404.04

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	2,146,677.04	215,995.00	34,000.00	2,396,672.04
Sub-Total	2,146,677.04	215,995.00	34,000.00	2,396,672.04
B. PROJECTS				
1 Locally Funded Projects				
b. Sustainable Agriculture and Food Security Program		592,732.00	162,000.00	754,732.00
Sub-Total		592,732.00	162,000.00	754,732.00
Total New Appropriations	2,146,677.04	808,727.00	196,000.00	3,151,404.04

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL AGRICULTURIST OFFICE**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	8711	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	1,329,972.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	35,000.00
Hazard Pay	5 01 02 110	30,693.00
Year End Bonus	5 01 02 140	110,823.00
Cash Gift	5 01 02 150	35,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	110,823.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	159,596.64
Pag-IBIG Contributions	5 01 03 020	8,400.00
PhilHealth Contributions	5 01 03 030	15,300.00
Employees Compensation Insurance Premiums	5 01 03 040	8,069.40
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	

Loyalty Award	5 01 04 990	
Total Personal Services		2,146,677.04
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	44,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	44,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	40,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,495.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	20,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Office Equipment	02 13 050-02	
Information and Communication Technology Equipment	5 02 13 050-03	10,500.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	15,000.00
Total Maintenance and Other Operating Expenses		215,995.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Transportation Equipment	1 07 06	
Motor Vehicles	1 07 06 010	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixture	1 07 07 010	24,000.00
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	10,000.00
Total Capital Outlay		34,000.00
Total Expenditures		2,396,672.04
LOCALLY FUNDED PROGRAMS AND PROJECTS		
SUSTAINABLE AGRICULTURE AND FOOD SECURITY PROGRAM	8855-1	
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	102,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	155,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	117,792.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	64,980.00
Agricultural and Marine Supplies Expenses	5 02 03 100	29,960.00
Other Supplies and Materials Expenses	5 02 03 990	4,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	104,000.00
Total Maintenance and Other Operating Expenses		592,732.00
Capital Outlay		

Property, Plant and Equipment	1 07	
Buildings and Other Structure	1 07 04	
Buildings	1 07 04 010	150,000.00
Machinery Equipment	1 07 05	
Office Equipment	1 07 05 020	2,000.00
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	10,000.00
Total Capital Outlay		162,000.00
Total Expenditures		754,732.00
GRAND TOTAL		3,151,404.04

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL AGRICULTURE'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
02-S-98		Municipal Agriculturist (MGDH I)	Vacant	24/1	301,053.00	24/1	509,496.00	208,443.00
49								
02-s-98		Agricultural Technician I	Ronald O. Mena	6/6	125,984.00	6/6	126,180.00	196.00
51								
02-s-98		Agricultural Technician I	Vacant	6/6	70,238.00	6/1	No Funding	No Funding
51								
02-s-98		Agricultural Technician I	Mary Jane N. Molato	6/3	122,676.00	6/3	122,676.00	-
51								
02-s-98		Livestock Inspector I	Ben D. Cocoy	6/6	126,180.00	6/6	126,180.00	-
52								
02-s-98		Administrative Aide I (Utility Worker I)	Aquilino P. Labo	1/3	86,940.00	1/3	86,940.00	-
53								
2006-106		Meat Inspector I	Joey T. Ariola	6/3	122,676.00	6/3	112,453.00	96.00
25						6/4	10,319.00	
2006-106		Agricultural Technician I	Vacant	6/1	120,408.00	6/1	No Funding	No Funding
26								
2013-158		Agriculturist II	Lorna A. Escobar	15/1	253,524.00	15/1	235,728.00	(17,796.00)
14								
TOTAL					1,329,679.00		1,329,972.00	190,939.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali
OFFICE OF THE MUNICIPAL ENGINEER

Mandate : RA 7160 and PD 1096

Vision : A well equipped and fully functional Engineering Office that focuses and acts on essential infrastructure needs of the municipality and its citizens.

Mission : To perform Engineering Duties in planning, designing and overseeing construction, rehabilitation, improvement and maintenance of building structures and facilities such as roads, bridges, protection dikes, pipelines, water and sewage system.

Organizational Outcome : Smooth implementation of all infrastructure project

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	GENERAL ADMINISTRATION	Implementation and Administration of Engineering and other related services	No. of linear kilometer of roads maintained and graveled	5	2,267,193.38	303,600.00	40,000.00	2,610,793.38
			No. of linear kilometer desilted and declagged	4				
			No. of puraks/sitias energized/ lighted	3				
			No. of Projects implemented and supervised	30				
			No. of Heavy equipment and government vehicles maintained and repaired	12				
			No. of Building permits acted, processed and approved	140				
			No. of Electrical Permits acted, processed, and approved	140				
			No. of Plumbing/sanitary permits acted, processed and approved	15				
			No. of Fencing permits acted, processed and Approved	5				
			No. of certificate of final inspection and completion for electrical permits	140				
			No. of Notice of Illegal Construction served	25				
			No. of Program of works prepared and submitted for approval of the LCE	30				
			No. of Detailed plans and designs prepared and submitted for approval of the LCE	30				
LOCALLY FUNDED								

	Fabrication and installation of fuel storage with complete accessories and perimeter fence	Establishment of Fuel Storage Tank	# of storage tank established	1 storage tank for Diesel and 1 storage tank for Gasoline			400,000.00	400,000.00
TOTAL LOCALLY FUNDED					-	-	400,000.00	400,000.00
GRAND TOTAL					2,267,193.38	303,600.00	440,000.00	3,010,793.38

For general administration, OFFICE OF THE MUNICIPAL ENGINEERING, and implementation of Locally Funded Projects

P 3,010,793.38

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROGRAMS				
1 General Administration	2,267,193.38	303,600.00	40,000.00	2,610,793.38
Sub-Total	2,267,193.38	303,600.00	40,000.00	2,610,793.38
B. PROJECTS				
1 Locally Funded Projects				
a. Fabrication and Installation of Fuel Storage with complete accessories and perimeter fence			400,000.00	400,000.00
Sub-Total			400,000.00	400,000.00
Total New Appropriations	2,267,193.38	303,600.00	440,000.00	3,010,793.38

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL ENGINEERING OFFICE**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
III Expenditures	8751	
Personal Services		
Salaries and Wages	5 01 01	
Salaries and Wages – Regular	5 01 01 010	1,391,146.00
Other Compensation		
Personal Economic Relief Allowance (PERA)	5 01 02 010	216,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00
Clothing/Uniform Allowance	5 01 02 040	45,000.00
Year End Bonus	5 01 02 140	115,923.00
Cash Gift	5 01 02 150	45,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990 01	115,923.00
Personal Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	166,937.52
Pag-IBIG Contributions	5 01 03 020	10,800.00

PhilHealth Contributions	5 01 03 030	16,050.00
Employees Compensation Insurance Premiums	5 01 03 040	9,413.86
Other Personal Benefits	5 01 04	
Terminal Leave Benefits	5 01 04 030	
Other Personnel Benefits (Loyalty)	5 01 04 990	
Productivity Enhancement Incentives	01 04 990-01	
Loyalty Award	5 01 04 990	
Total Personal Services		2,267,193.38
Maintenance and Other Operating Expenses		
Travelling expenses	5 02 01	
Traveling Expenses – Local	5 02 01 010	39,600.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	16,500.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	35,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,500.00
Other Supplies and Materials Expenses	5 02 03 990	5,000.00
Communication Exepenses	5 02 05	
Telephone Expenses	5 02 05 020	15,000.00
Internet Subscription Expenses	5 02 05 030	
General Services	5 02 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 01 13 050	
Information and Communication Technology Equipment	5 02 13 050-03	11,000.00
Construction and Heavy Equipment	5 02 13 050-08	150,000.00
Other Machinery and Equipment	5 02 13 050-99	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-01	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	11,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00
Total Maintenance and Other Operating Expenses		303,600.00
Capital Outlay		
Property, Plant and Equipment	1 07	
Machinery and Equipment	1 07 05	
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Communication Equipment	1 07 05 070	
Furniture, Fixtures and Books	1 07 07	
Furniture and Fixture	1 07 07 010	10,000.00
Total Capital Outlay		40,000.00
Total Expenditures		2,610,793.38
LOCALLY FUNDED PROGRAMS AND PROJECTS		
FARBRICATION AND INSTALLATION OF FUEL STORAGE WITH COMPLETE ACCESSORIES AND PERIMETER FENCE	8752-30	
Capital Outlay		
Property, Plant and Equipment	1 07	
Buildings and Other Structure	1 07 04	
Other Structures	1 07 04 990	400,000.00
Total Capital Outlay		400,000.00
GRAND TOTAL		3,010,793.38

PERSONNEL SCHEDULE BY 2017
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL ENGINEERING OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM		INCREASE/DECREASE
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
02-S-98		Municipal Engineer (MGDH I)	Jay R. Colaljo	24/2	515,772.00	24/2	515,772.00	-
54								
02-s-98		Building Inspector	Gallo M. Palmera	11/2	173,266.00	11/2	173,580.00	314.00
55								
02-S-98		Administrative Aide I	Ferdinand F. Alamillo	1/3	86,940.00	1/3	79,695.00	70.00
59		(Utility Worker I)				1/4	7,315.00	
2006-106		Administrative Aide III	Ramil C. Badana	3/3	99,804.00	3/3	99,804.00	-
22		(Driver I)						
2006-106		Administrative Aide III	Henry E. Talagtag	3/1	97,944.00	3/1	97,944.00	-
22		(Driver I)						
2006-106		Administrative Aide III	Almirante L. Melendres	3/1	97,944.00	3/1	97,944.00	-
22		(Driver I)						
2006-106		Administrative Aide III	Jose C. Coma	3/1	97,944.00	3/1	97,944.00	-
22		(Driver I)						
2006-106		Administrative Aide III	Leizelda P. Delfin	3/3	99,804.00	3/4	100,740.00	936.00
23		(Utility Worker II)						
2015-188		Heavy Equipment Operator I	Vacant	6/1	70,238.00	6/1	120,408.00	50,170.00
4								
TOTAL				1,339,656.00		1,391,146.00		51,490.00

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

20% DEVELOPMENT FUND

Mandate : RA 7160 and PD 1096

Vision : A well equipped and fully functional Engineering Office that focusses and acts on essential infrastructure needs of the municipality and its citizens.

Mission : To perform Engineering Duties in planning, designing and overseeing construction, rehabilitation, improvement and maintenance of building structures and facilities such as roads, bridges, protection dikes, pipelines, water and sewage system.

Organizational Outcome : Smooth implementation of all infrastructure project

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
20% DEVELOPMENT FUND								
ECONOMIC DEVELOPMENT								
	Land Banking	Relocation project	# of Lot purchased	1 lot			100,000.00	100,000.00
	Local Electrification Project	Energized puraks and sitios	# of Puraks and Sitias energized	3 Puraks and 1 sitio			1,500,000.00	1,500,000.00
	Completion of Public Cemetery (Phase III)	Embanked and honeycomb constructed	# of Public Cemetery completed as per Program of Works	1000 sq.m			500,000.00	500,000.00
	Improvement of Parks and Plaza	Facilities and structure installed and constructed	# of Parks and Plaza improved	300 sq. m			200,000.00	200,000.00
	Improvement of Children's Park	Facilities and structure installed and constructed	# of Children's Park improved	300 sq. m			200,000.00	200,000.00
	Embankment of Public Terminal	Embanked and honeycomb constructed	# of Public Terminal embanked as per Program of Works	1000 sq.m			300,000.00	300,000.00
	Maintenance of Roads and Drainage Canal	Maintained Roads and Drainage	# of kilometers Roads and # of kilometers Drainage Canal maintained as per Program of Works	5 km. Roads and 2km. Drainage		1,500,000.00		1,500,000.00
	Construction of Water Tank @ Slaughter House	Water Tank Constructed	# of Water Tank constructed as per Program of Works	9.375 cu.m			150,000.00	150,000.00
SOCIAL DEVELOPMENT								
	Construction/ Improvement of Evacuation Center Phase II	Evacuation Center Constructed	# of Evacuation Center center constructed as per Program of works.	100 sq. m			407,220.38	407,220.38
	Installation of Water Pump at Government Center	Water Tank Installed	# of Gov't. Center bldgs. installed water pump and complete accessories as per program of works	2 Gov't. buildings			100,000.00	100,000.00
	Embankment of LAMSHED Project Phase III	LAMSHED Embanked	# of LAMSHED PROJECT embanked and filled as per program of works	500 sq. m			300,000.00	300,000.00
	Improvement of Day Care Centers	Day Care Centers Improved	# of Brgy. Day Care Centers improved as per Program of Works	5 Day Care Centers			200,000.00	200,000.00
ENVIRONMENTAL DEVELOPMENT								

	Rehabilitation/ Improvement of Protection Dikes	Dikes Rehabilitated and Improved	# of Protection Dikes rehabilitated and improved	2 sites			500,000.00	500,000.00
	Improvement of Eco Park	Ecopark Improved	# of Ecopark Improved as per Program of Works	300 sq.m			500,000.00	500,000.00
	Loan Amortization (20%)	Loan Paid monthly	Amount of Loan Amortization paid	7,822,755.22		7,822,755.22		7,822,755.22
	KALAHI-NCDDP Counterpart	Implemented KALAHI Projects	Amount of counterpart to KALAHI-NCDDP projects	1,962,543.00		1,962,543.00		1,962,543.00
	TOTAL 20% DEVELOPMENT FUND			9,785,298.22	0.00	11,285,298.22	4,957,220.38	16,242,518.60

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
MUNICIPALITY OF BRAULIO E. DUJALI
20% DEVELOPMENT FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT ACTIVITY	PAST YEAR (ACTUAL)	CURRENT YEAR		BUDGET YEAR (PROPOSED)
				ACTUAL	ESTIMATE	
1	2	3	4	5	6	7
	ECONOMIC SERVICES	LOCAL ELECTRIFICATION PROJECTS				1,500,000.00
		EMBANKMENT OF PUBLIC TERMINAL				300,000.00
		MAINTENANCE OF ROADS AND DRAINAGE CANAL	-	-	1,000,000.00	1,500,000.00
		IMPROVEMENT OF ECOPARK				500,000.00
		CONSTRUCTION OF WATER TANK @ SLAUGHTER HOUSE				150,000.00
		REHABILITATION/IMPROVEMENT OF DIKES	-	7,916.50	400,000.00	500,000.00
		LOAN AMORTIZATION (20% D.F)	-	1,010,495.40	5,817,625.00	7,822,755.22
	SOCIAL SERVICES	LAND BANKING				100,000.00
		COMPLETION OF PUBLIC CEMETERY (PHASE III)				500,000.00
		IMPROVEMENT OF PARKS AND PLAZA				200,000.00
		IMPROVEMENT OF CHILDREN'S PARK				200,000.00
		CONSTRUCTION OF EVACUATION CENTER (PHASE II)				407,220.38
		INSTALLATION OF WATER PUMP @ GOV'T. CENTER				100,000.00
		EMBANKMENT OF LAMSHED (PHASE III)	-	-	-	300,000.00
		IMPROVEMENT OF DAY CARE CENTERS				200,000.00
		KALAHI-NCDDP COUNTERPART	-	-	1,962,543.00	1,962,543.00
	TOTAL 20% DEVELOPMENT FUND		-	1,018,411.90	9,180,168.00	16,242,518.60

For implementation of Development Project OFFICE OF THE MUNICIPAL MAYOR

P 16,242,518.60

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A. PROJECTS				
1. Improvement of Parks and Plaza			200,000.00	200,000.00
2. Land Banking			100,000.00	100,000.00
3. Completion of Public Cemetery Phase III			500,000.00	500,000.00
4. Embankment of LAMSHED Project Phase III			300,000.00	300,000.00
5. Improvement of Children's Park			200,000.00	200,000.00
6. Construction/Improvement of Evacuation Center Phase II			407,220.38	407,220.38
7. Improvement of Day Care Centers			200,000.00	200,000.00
8. Installation of Water Pump at Government Center			100,000.00	100,000.00
9. KALAHI-NCDDP Counterpart		1,962,543.00		1,962,543.00
10. Maintenance of Road and Drainage Canal		1,500,000.00		1,500,000.00
11. Rehabilitation/Improvement of Protection Di ke			500,000.00	500,000.00
12. Local Electrification Projects			1,500,000.00	1,500,000.00
13. Embankment of Public Terminal			300,000.00	300,000.00
14. Construction of Water Tank at Slaughter House			150,000.00	150,000.00
15. Improvement of Eco Park			500,000.00	500,000.00
16. Loan Amortization				
		7822755.22		7,822,755.22
Total New Appropriations	-	11,285,298.22	4,957,220.38	16,242,518.60

SPECIAL PROVISION ON THE USE OF FUND.

The use of 20% Development Fund shall be in accordance with the pertinent provisions of RA 7160, and other guidelines and rules and regulations issued by competent office. No amount of this fund shall be made to appropriate for personal services. Savings, if there is, any at the end of the year, shall be reappropriated for programs/projects of the same fund.

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
20% DEVELOPMENT FUND		
IMPROVEMENT OF PARKS AND PLAZA	6918-4	
Capital Outlay		
Property, Plant and Equipment		
Infrastructure Assets	1 07 03	200,000.00
Parks, Plazas and Monuments	1 07 03 090	200,000.00
Total Capital Outlay		
LAND BANKING	6918-27	
Capital Outlay		
Property, Plant and Equipment	1 07	
Land	1 07 01	
Land	1 07 01 010	100,000.00
Total mainenance and other operating expenses		100,000.00
COMPLETION OF PUBLIC CEMETERY PHASE III	69 18-28	
Capital Outlay		
Property, Plant and Equipment	1 07	
Land Improvements	1 07 02	
Other Land Improvements	1 07 02 990	500,000.00
Total Capital Outlay		500,000.00
EMBANKMENT OF LAMSHED PROJECT PHASE III	6918-29	
Capital Outlay		
Property, Plant and Equipment		
Land Improvements	1 07 02	
Other Land Improvements	1 07 02 990	300,000.00
Total Capital Outlay		300,000.00
IMPROVEMENT OF CHILDREN'S PARK	6918-30	
Capital Outlay		
Property, Plant and Equipment		
Infrastructure Assets	1 07 03	
Parks, Plazas and Monuments	1 07 03 090	200,000.00
CONSTRUCTION/IMPROVEMENT OF EVACUATION CENTER PHASE II	6918-31	
Capital Outlay		
Property, Plant and Equipment		
Buildings and Other Structures	1 07 04	
Buildings	1 07 04 010	407,220.38
Total Capital Outlay		407,220.38
IMPROVEMENT OF DAY CARE CENTERS	6918-32	

Capital Outlay		
Property, Plant and Equipment		
Property, Plant and Equipment		
Buildings and Other Structures	1 07 04	
Buildings	1 07 04 010	200,000.00
Total Capital Outlay		200,000.00
INSTALLATION OF WATER PUMP AT GOVERNMENT CENTER	6918-33	
Capital Outlay		
Property, Plant and Equipment		
Other Property, Plant and Equipment	1 07 99	
Other Property, Plant and Equipment	1 07 99 990	100,000.00
Total Capital Outlay		100,000.00
KALAHI-NCDDP COUNTERPART		
LUMP-SUM APPROPRIATION	6918-23	
Financial Assistance/Subsidy	5 02 14	
Subsidy to General Fund Proper/Special Accounts	5 02 14 070	1,962,543.00
Total MOOE		1,962,543.00
MAINTENANCE OF ROADS AND DRAINAGE CANAL	8917-1	
Maintenance and Other Operating Expenses		
Repairs and Maintenance	5 02	
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	
Road networks	02 13 030-01	750,000.00
Other Maintenance and Operating Expenses	5 02	
Demolition/Relocation and Desilting/Dredging Expenses	5 02 08	
Desilting and Dredging Expenses	5 02 08 020	750,000.00
Total MOOE		1,500,000.00
REHABILITATION/IMPROVEMENT OF PROTECTION DIKE	8917-3	
Capital Outlay		
Property, Plant and Equipment		
Infrastructure Assets	1 07 03	
Flood Control System	1 07 03 020	500,000.00
Total Capital Outlay		500,000.00
LOCAL ELECTRIFICATION PROJECTS	8918-47	
Inventories		
Prepayments	1 05 01	
Advances to Contractors	1 05 01 010	1,500,000.00
Total Maintenance and other operating expenses		1,500,000.00
EMBANKMENT OF PUBLIC TERMINAL	8918-48	
Capital Outlay		
Property, Plant and Equipment		
Land Improvements	1 07 02	
Other Land Improvements (embankment)	1 07 02 990	300,000.00
Total Capital Outlay		300,000.00
CONSTRUCTION OF WATER TANK AT SLAUGHTER HOUSE		

Capital Outlay	8918-49	
Property, Plant and Equipment		
Buildings and Other Structures	1 07 04	
Other Structures	1 07 04 990	150,000.00
Total Capital Outlay		150,000.00
IMPROVEMENT OF ECO PARK	8918-50	
Capital Outlay		
Property, Plant and Equipment		
Infrastructure Assets	1 07 03	
Road Networks	1 07 03 010	500,000.00
Total Capital Outlay		500,000.00
APPROPRIATION FOR DEBT SERVICE		
LOAN AMORTIZATION	9911	
Financial Expenses		
Financial Expenses	5 03 01	
Interest Expenses	5 03 01 020	2,907,939.89
Other Financial Charges (Principal)	5 03 01 990	4,914,815.33
Total Appropriation for Debt Service		7,822,755.22
TOTAL 20% DEVELOPMENT FUND		16,242,518.60

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulio E. Dujali

5% CALAMITY FUND

Mandate : Mandated by RA 10121
 Vision : Empowered Local Government Unit and Civil Society Organizations as key partners in disaster risk reduction and Climate change adaptation towards a resilient community
 Mission :
 1. Prioritizing community level DRRM focusing on the most vulnerable sectors;
 2. Facilitate and support risk assessments and contingency planning activities at the local level.
 3. Ensure smooth and efficient implementation of services during disaster response;
 Organizational Outcome : Disaster resilient community and Zero casualty during disaster

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Health Services	To set the direction, development implementation and coordination of disaster risk management programs within the territorial jurisdiction	No. of IEC for Health related issues during Disaster conducted	4	2,241,008.25	1,005,000.00	3,246,008.25	
	Environmental Services		No. of IEC for CCA and Environmental related issues conducted	1				
			No. of polythelene bag procured	10 bundles				
	Risk assessment/Hazard Mapping		No. of Hazard mapping conducted	1				
	Rehabilitation/ Improvements/ Maintenance of Dikes and Creeks		No. of Protection dikes and creeks rehabilitated	4				
	Rehabilitation/improvements/Maintenance of Roads & Drainage		No. of Municipal roads and drainage canals declogged and maintained	4				
	Agricultural Services		No. of farmers affected by calamity assisted	350				
	Procurement of Life Saving Equipment		No. of Life Saving Equipment procured	Collectively				
	Construction of Operation Center		No. of Operation Center Constructed	1				
	MDRRMC Operation		No. of incidents responded	as need arises				
			No. of disaster awareness IEC community level conducted	10				
	Installation of Early Warning Signage		No. of Early Warning signage installed	12				
	DRRM Trainings, Seminars & Workshop		No. of skills training for responders/rescuer conducted	10				
	Disaster Consciousness Month	No. of disaster consciousness activities attended/condu	1					

		cted					
	Prepositioning of Food Supplies	Amount of Food Supplies procured	50,000.00				
	Prepositioning of Medicines	Amount of Medicines procured	48,000.00				
	Dengue Activity	No. of dengue fogging activities conducted	as need arises				
	Insurance Premium of Responders	No. of responders/rescuer insured	27				
	Clearing and Maintenance Operations	No. of trees clearing and declogging canals activity conducted	4				
	Environmental Awareness Program	No. of IEC on Environmental Protection conducted	4				
	"OPLAN PAGPAKABANA"	No. of Oplan Pagpakabana conducted	5				
	Flood, Fire & Earthquake Drills	No. of flood, Fire & Earthquake drills conducted	2				
	Quick Response	Quick Response	as need arises		1,391,146.40	1,391,146.40	
	TOTAL			-	3,632,154.65	1,005,000.00	4,637,154.65

For preparation and mitigation during calamity situation, OFFICE OF THE MUNICIPAL MAYOR

P 4,637,154.65

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY	CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
	PS	MOOE		
A				
PROJECTS				
1 Disaster Risk and Reduction Management	-	3,632,154.65	1,005,000.00	4,637,154.65
Total New Appropriations	-	3,632,154.65	1,005,000.00	4,637,154.65

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Municipality of Braulio E. Dujali

5% CALAMITY FUND

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT ACTIVITY	PAST YEAR (ACTUAL)	CURRENT YEAR		BUDGET YEAR (PROPOSED)
				ACTUAL	ESTIMATE	
1	2	3	4	5	6	7
	Social Services Sector	Health Services	1,710,732.57	103,364.00	2,822,485.25	3,246,008.25
		Prepositioning of Medicines				
		Dengue Activity				
		Environmental Services				
		Risk Assessment/Hazard Mapping				
		Rehabilitation/ Improvements/ maintenance of Dikes and Creeks				
		Rehabilitation/ Improvements/ Maintenance of Roads and drainage				
		Clearing and Maintenance Operations				
		Environmental Awareness Program				
		Agricultural Services				
		Procurement of Life Saving Equipment and Communication Equipment				
		Construction of Operation Center				
		Maintenance of MDRRMC Operation Center				
		Installation of Early Warning Signage				
		DRRM Trainings, Seminar & Workshop				
		Disaster Consciousness Month				
		Prepositioning of Food supplies				
		Insurance Premium of Responders				
		"OPLAN PAGPAKABANA"				
		Flood, Fire & Earthquake Drill				
	Quick Response	0.00	0.00	1,253,935.40	1,391,146.40	
TOTAL						4,637,154.65

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
70% COMPONENT		
Maintenance and Other Operating Expenses	9942	
Travelling expenses	5 01 01	
Travelling Expenses-Local	5 01 01 010	40,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 01 02 010	290,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	8,000.00
Food Supplies Expenses	5 02 03 050	
Welfare Goods Expenses	5 02 03 060	75,000.00
Drugs and Medicines Expenses	5 02 03 070	128,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	279,500.00
Agricultural and Marine Supplies Expenses	5 02 03 100	155,500.00
Chemical and Filtering Supplies Expenses	5 02 03 130	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00
Awards/Rewards Expenses	5 02 06	
Prizes	5 02 06 020	20,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	5,000.00
General Services	5 01 12	
Other General Services	5 02 12 990	
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	-
Road Networks	02 13 030-01	300,000.00
Other Infrastructure Assets	02 13 030-99	300,000.00
Repairs and Maintenance -Machinery and Equipment	5 02 13 050	
Disaster Response and Rescue Equipment	02 13 050-090	15,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	02 13 060-010	100,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5 02 13 990	
Other Property, Plant and Equipment	02 13 990-02	-
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	52,000.00
Donations	5 02 99 080	-
Other Property, Plant and Equipment	5 02 99 990	353,008.25
Total Maintenance and Other Operating Expenses		2,241,008.25
Capital Outlay (9943)	9943	
Building and Other Structures	1 07 04	
Building	1 07 04 010	200,000.00
Other Structures	1 07 04 990	140,000.00
Machinery and Equipment	1 07 05	
Office Equipment	1 07 05 020	-
Information and Communication Technology Equipment	1 07 05 030	30,000.00
Disaster Response and Rescue Equipment	1 07 05 090	635,000.00

Total Capital Outlay		1,005,000.00
30 % COMPONENT	9941	
Lump-Sum Appropriation		1,391,146.40
Total Special Purpose Appropriations (SPA's)		1,391,146.40
Total Expenditure		4,637,154.65

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2017

Municipality of Braulia E. Dujali

SPECIAL PURPOSE LUMP-SUM APPROPRIATION

Mandate : Mandated by the Local Government Code of 1991 to deliver of basic, regular and direct services and effective governance to the constituents of Braulia E. Dujali.

Vision : We envision Braulia E. Dujali as an economically viable and agro-commercial center of the province, where peaceful, participative and empowered constituents work in harmony with the competent, transparent and highly responsive Leaders

Mission : To converge and harness the resources of the municipality into a mechanism of socio-economic development, that will significantly redound to the benefit and interest of the people

Organizational Outcome : Effective and efficient delivery of basic services to the Municipality of Braulia E. Dujali

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	General Administration	Provision of Fund for Confidential Expenses of the LCE	Peace and Order maintained	year round		1,000,000.00		1,000,000.00
		Provision of Discretionary Expenses of the LCE	Discretionary Expenses of the LCE provided	year round		42,652.98		42,652.98
		Amortization of Loan contracted with LBP	Amount provided for loan amortization	332,771.23		332,771.23		332,771.23
		Provision of Miscellaneous Personnel Benefit Fund (MPBF)	Amount of Miscellaneous Personnel Benefit Fund (MPBF) provided	5,000,000.00		5,000,000.00		5,000,000.00
	Budgetary Aid to Component Barangays	Provision of Financial Assistance to Barangays	No. of Barangays provided	5		55,000.00		55,000.00
	TOTAL				-	6,430,424.21	-	6,430,424.21

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Municipality of Braulio E. Dujali

SPECIAL PURPOSE LUMP-SUM APPROPRIATION

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT ACTIVITY	PAST YEAR (ACTUAL)	CURRENT YEAR		BUDGET YEAR (PROPOSED)
				ACTUAL	ESTIMATE	
1	2	3	4	5	6	7
	Social Services Sector	Provision of Fund for Confidential Expenses of the LCE	800,000.00	250,000.00	750,000.00	1,000,000.00
		Provision of Discretionary Expenses of the LCE	34,999.00	31,572.00	515.89	42,652.98
		Amotization of Loan contracted with LBP	-	372,429.40	922,792.46	332,771.23
		Provision of Miscellaneous Personnel Benefit Fund (MPBF)	-	-	-	5,000,000.00
		Provision of Financial Assistance to Barangays	50,000.00	30,000.00	25,000.00	55,000.00
TOTAL			884,999.00	684,001.40	1,698,308.35	6,430,424.21

For Special Purpose Lump-Sum Appropriation, OFFICE OF THE MUNICIPAL MAYOR

P 6,430,424.21

NEW APPROPRIATION BY PROGRAMS/PROJECT

PROGRAM/PROJECT/ACTIVITY		CURRENT OPERATING EXPENDITURES		CAPITAL OUTLAY	TOTAL
		PS	MOOE		
A	PROJECTS				
	1 Confidential Expenses		1,000,000.00		1,000,000.00
	2 Miscellaneous Expenses		42,652.98		42,652.98
	3 Budgetary Aide to Component Barangays		55,000.00		55,000.00
	4 Loan Amortization (Locally Funded)		332,771.23		332,771.23
	5 Miscellaneous Personnel Benefit Fund	5,000,000.00			5,000,000.00
Total New Appropriations		5,000,000.00	1,430,424.21	-	6,430,424.21

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
MUNICIPALITY OF BRAULIO E. DUJALI
SPECIAL PURPOSE LUMP-SUM APPROPRIATIONS**

PARTICULARS	ACCOUNT CODE	BUDGET YEAR (PROPOSED)CY 2017
CONFIDENTIAL EXPENSES	1011	
Maintenance and Other Operating Expenses		
Confidential, Intelligence and Extraordinary Expenses	5 02 10	
Confidential Expenses	5 02 10 010	1,000,000.00
Total		1,000,000.00
MISCELLANEOUS EXPENSES	1011	
Maintenance and Other Operating Expenses		
Confidential, Intelligence and Extraordinary Expenses	5 02 10	
Extraordinary and Miscellaneous Expenses (Discretionary Expenses)	5 02 10 030	42,652.98
Total		42,652.98
BUDGETARY AID TO COMPONENT BARANGAYS	89996-1	
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy	5 02 14	
Subsidy to Local Government Units	5 02 14 030	55,000.00
Total		55,000.00
LOAN AMORTIZATION	9921	
Financial Expenses	5 03	
Financial Expenses	5 03 01	
Interest Expenses	5 03 01 020	72,771.23
Other Financial Charges (Principal)	5 03 01 990	260,000.00
Total Loan Amortization		332,771.23
MISCELLANEOUS PERSONNEL BENEFIT FUND	9999-3	
Other Personnel Benefit	5 01	
Personnel Services	5 01 04-990	5,000,000.00
Total		5,000,000.00
TOTAL SPECIAL LUMP SUM APPROPRIATIONS		6,430,424.21

Total Appropriations
Unappropriated Balance
Total New Appropriations

Php 92,708,413.00
Php 34,680.00
Php 92,743,093.00

SECTION 3. GENERAL PROVISIONS

I. Receipts and Income

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

- D. 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.
- E. 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.

II. Expenditures

- A. Procurement.** Procurement of materials for infrastructure projects, goods and consulting services as well as common-use supplies as defined by the Government Procurement Policy Board shall adhere to the provisions of R.A. 9184 and its Implementing Rules and Regulations.

Items not found in the Annual Procurement Program shall not be procured.

- B. Travel, Trainings and Seminars.** Travel and training shall be in accordance to the provision of Executive Order 298 and NBC No. 563
- C. Meals & Snacks; Procurement of T-Shirts.** Municipal Budget Memorandum No. 2016-01 dated August 8, 2016 shall be the guiding policy regarding claims for travel, training and seminars, meals & snacks and procurements of t-shirts.
- D. Communication Expense.** Procurement of cell cards shall be limited to Fifteen Thousand Pesos (P 15, 000. 00) for the whole year for department and section heads with issued government cellphone.

Department/Section Heads without government issued cellphone or with cellular phone plan charged against government fund under communication expenses will not be provided with cell cards.
- E. Locally-Funded Projects.** Allocations for Locally-Funded Projects shall be used solely for the social, economic and intellectual advancement of clientele/beneficiaries.
- F. Development Projects.** Development projects funded out from 20% Development Fund shall adhere to laws, rules and regulations issued by competent authorities.
- G. Disaster Fund.** Disaster and Risk Reduction Management Fund out from 5% of regular General Fund sources shall strictly comply with the provisions of RA 10121.
- H. Disbursements.** All disbursement shall be in accordance to accounting and auditing rules and regulations.
- I. Memorandum of Agreement and Contracts.** Any and all contracts and Memorandum of Agreements entered into by the Municipality of Braulio E. Dujali, shall have a prior authority by the Sangguniang Bayan of this municipality.

III. Use of Appropriated Funds and Savings. The Local Chief Executive and/or the Presiding Officer is authorized to use savings and augment within the same expenses class in their respective appropriations.

IV. Funds shall be used solely for the purpose it has been appropriated for.

SECTION 4. EFFECTIVITY.

This Appropriation Ordinance embodying the General Fund Annual Budget of the Municipality of Braulio E. Dujali for Calendar Year 2017 shall take effect on January 1, 2017.

APPROVED upon motion of Hon. Yasmin V. Campion and duly seconded by all members present, on November 28, 2016.

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

JULIET EVANGELISTA-DAANTON

Secretary to the Sanggunian
(MGDH I)

ATTESTED to be duly adopted:

DONNA MAE B. BERNADAS, Ed.D.

Municipal Vice Mayor and Presiding Officer

APPROVED:

ATTY. LEAH MARIE MORAL-ROMANO

Municipal Mayor
Date: _____