

SOURCES OF FINANCING
MUNICIPALITY OF BRAULIO E. DUJALI
CY 2022
RECEIPT PROGRAM (General Fund)

PARTICULAR	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
Real Property Tax - Basic	4 01 02 040-01	R	2,124,517.68	1,867,548.64	832,451.36	2,700,000.00	2,000,000.00
Tax Revenue - Fines and Penalties - Property Taxes	4 01 02 040 -02	R	477,776.44	124,157.42	175,842.58	300,000.00	200,000.00
b. Business Taxes							
Business Tax	4 01 03 030	R	5,781,805.62	4,591,114.87	608,885.13	5,200,000.00	4,800,000.00
Tax Revenue - Fines and Penalties - Taxes on Goods and Services	4 01 05 030	R	12,583.93	1,963.64		1,963.64	
c. Other Local Tax							
Community Tax	4 01 01 050	R	330,538.45	198,836.07	151,163.93	350,000.00	350,000.00
Amusement Tax	4 01 03 060						
Share on tax on amusement place	4 01 03 060 01	R	7,500.00		5,000.00	5,000.00	
Sultada	4 01 03 060 02	R	118,600.00		200,000.00	200,000.00	
Total Tax Revenue			8,853,322.12	6,783,620.64	1,973,343.00	8,756,963.64	7,350,000.00
2. Non - Tax Revenue							
a. Regulatory Fees (Service & Business Income)							
a.1 Regulatory Fees							
Permit Fees							
Business Permit Fees	4 02 01 010-01	R	1,189,745.29	1,094,413.93	555,586.07	1,650,000.00	1,300,000.00
Mayor's Permit Fee	4 02 01 010-01-01-01	R	7,800.00	-	9,680.00	9,680.00	
Cockfight Permit Fee	4 02 01 010-01-01-02	R	187,460.50	123,056.75	26,943.25	150,000.00	150,000.00
Building Permit Fees	4 02 01 010-02	R	299,612.91	367,584.37	-	367,584.37	297,000.00
Zonal/Location Permit Fee	4 02 01 010-03	R					
Tricycle Operators Permit Fee (MTOF)	4 02 01 010-04	R					
Occupancy Permit Fee	4 02 01 010-05	R	1,600.00				
Transfer Permit of Cadaver	4 02 01 010-06	R	13,200.00	5,700.00	300.00	6,000.00	6,000.00
Sanitary Permit Fee	4 02 01 010-07	R	141,900.00	128,900.00	36,100.00	165,000.00	165,000.00
Mechanical Installation Fee	4 02 01 010-08	R	6,998.40				
Permit Fee - Agricultural Machinery	4 02 01 010-09	R	1,100.00				
Registration Fees							
Cattle/Animal Registration Fees	4 02 01 020-02	R	260.00	215.00		215.00	
Registration Plates, Tags and Stickers Fees	4 02 01 030	R	55,400.00	52,000.00		52,000.00	60,000.00
Other Service Income							
Other Service Income	4 02 01 990	R					

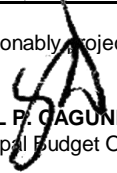
a.2. Service/User Charges								
Clearance and Certification Fees	4 02 01 020-040							
Police Clearance	4 02 01 020-040-01	R	113,470.00	87,080.00	44,920.00	132,000.00	100,000.00	
Real Property Tax Clearance	4 02 01 020-040-04	R	66,350.00	46,046.00	19,954.00	66,000.00	66,000.00	
Other Clearance and Certification	4 02 01 020-040-05							
Mayor's Fee	4 02 01 020-040-05-01							
Mayor's Service Fee	4 02 01 020-040-05-01-01	R	56,650.00	34,605.00	15,395.00	50,000.00	50,000.00	
Solemnization	4 02 01 020-040-05-01-02	R	12,600.00	7,200.00	2,800.00	10,000.00	10,000.00	
MSWDO Fee	4 02 01 020-040-05-02	R	6,900.00	1,820.00	8,180.00	10,000.00	10,000.00	
MAGRO Fee	4 02 01 020-040-05-03	R	34,094.00	21,644.00	5,856.00	27,500.00	27,500.00	
Veterinary Fee	4 02 01 020-040-05-04	R	88,080.00	19,380.00	24,620.00	44,000.00	35,000.00	
MASSO Service Fee	4 02 01 020-040-05-06	R	60,675.00	40,270.00	-	40,270.00	33,000.00	
OSS Service Fee	4 02 01 020-040-05-07	R	445.00	50.00	-	50.00		
MPDO Service Fee	4 02 01 020-040-05-08	R	150.00	50.00	-	50.00		
MEO Service Fee	4 02 01 020-040-05-09	R	255,573.88	350,493.74	-	350,493.74	260,000.00	
PESO Service Fee	4 02 01 020-040-05-10	R		-	-	-		
Supervision and Regulation Enforcement Fees	4 02 01 020-070							
MO 2013-165 (citation ticket)	4 02 01 020-070-01	R	143,850.00	46,950.00	73,050.00	120,000.00	120,000.00	
MO 2000-44 (sunog uhot)	4 02 01 020-070-02	R	4,000.00	-	-	-		
MO 2017-205 (ESWM)	01 020-070-03	R	500.00					
Anti-smoking Violation	01 020-070-04	R	1,500.00					
Inspection Fees	4 02 01 100							
Fire Safety Inspection Fee	4 02 01 100-01	R	55,400.00	52,400.00	-	52,400.00		
Sanitary Inspection Fee	4 02 01 100-02	R	139,450.00	126,850.00	38,150.00	165,000.00	165,000.00	
Annual Inspection Fee (Business Renewal)	4 02 01 100-03	R	83,100.00	78,600.00	9,400.00	88,000.00	88,000.00	
Verification and Authentication Fees	4 02 01 110							
BREQS	4 02 01 110-01	R	25,000.00	17,900.00	42,100.00	60,000.00	60,000.00	
Processing Fees	4 02 01 130							
Civil Registration Fees	4 02 01 130-01	R	102,508.00	69,223.00	150,777.00	220,000.00	120,000.00	
Occupation Fees	4 02 01 140	R	145,200.00	118,830.00	11,170.00	130,000.00	140,000.00	
Fees for Sealing and Licensing of Weights and Measures	4 02 01 160	R	10,340.00	-	22,000.00	22,000.00	22,000.00	
Fines and Penalties - Service Income	4 02 01 980							
Zoning Fines and Penalties	4 02 01 980-01	R	9,500.00	8,600.00	-	8,600.00	10,000.00	
Surcharge/Fines & Penalties (MEO)	4 02 01 980-02	R	120,636.91	80,726.68	-	80,726.68	50,000.00	
Other Service Income	4 02 01 990							
MHO Service Fee	4 02 01 990-01	R	890,155.00	690,950.00	509,050.00	1,200,000.00	1,200,000.00	
b. Business Income								
b.1. Receipts from Economic Enterprise								
Rent Income	4 02 02 050							
Heavy & Light Equipment Rentals	4 02 02 050-01	R	50,750.00	39,500.00	160,500.00	200,000.00	50,000.00	
				CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)	
PARTICULAR	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEARS (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL		
Agricultural Machineries	4 02 02 050-02	R	13,654.00	20,856.20	34,143.80	55,000.00	60,000.00	
Garbage Fees	4 02 02 190	R	16,620.00	15,600.00	34,400.00	50,000.00	20,000.00	
Interest Income	4 02 02 220	R	28,377.80	8,397.32	21,602.68	30,000.00	15,000.00	
Other Business Income	4 02 02 990							
Safe Birthing Facilities	4 02 02 990-01	R	29,100.00	7,000.00	13,000.00	20,000.00	20,000.00	

Demo Farming	4 02 02 990-02	R	97,972.00	43,895.00	106,105.00	150,000.00	130,000.00
Fishery/Aquatic Production	4 02 02 990-03	R	1,159.00	-	10,000.00	10,000.00	10,000.00
Share from tax on sand and gravel	4 02 02 990-04	R		86,831.25	-	86,831.25	150,000.00
c. Miscellaneous Income	4 06 01 010						
Other Miscellaneous Income	4 06 01 010-01		15,946.76				
Cash Award for Performing LGU Program	4 06 01 010-02		50,000.00				
Cash Incentives from DOH	4 06 01 010-03		115,531.25				
Total Non - Tax Revenue			4,568,837.69	3,893,618.24	1,985,782.80	5,879,401.04	4,999,500.00
B. External Sources							
1. Internal Revenue Allotment							
Share from Internal Revenue Collections (IRA)	4 01 06 010	R	109,323,506.00	58,584,696.00	58,584,692.00	117,169,388.00	170,008,172.00
Total Share on Internal Revenue Allotment (IRA)			109,323,506.00	58,584,696.00	58,584,692.00	117,169,388.00	170,008,172.00
2. Share, Grants and Donations							
Share from PCSO	4 04 01 020	R		12,148.23	-	12,148.23	-
Share from PCA (RA 8048)	4 04 01 020	R					
Grants and Donations in Cash	4 04 02 020		9,110,292.00		-	-	-
Total Shares, Grants and Donations			9,110,292.00	12,148.23	-	12,148.23	-
Total External Sources			118,433,798.00	58,596,844.23	58,584,692.00	117,181,536.23	170,008,172.00
Total Available Resource for Appropriation			131,855,957.81	69,274,083.11	62,543,817.80	131,817,900.91	182,357,672.00

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


RANME D. LOZADA
Municipal Treasurer



ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. GAGUNDA
Municipal Budget Officer


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
Municipal Administrator - Designate

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor


SOURCES OF FINANCING
MUNICIPALITY OF BRAULIO E. DUJALI
CY 2022
RECEIPT PROGRAM (Local Economic Enterprises)

PARTICULAR	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Receipts							
Receipts from Economic Enterprise & Public Utilities							
Operation of Cultural Center/Gym							
Rent Income	4 02 02 050						
Municipal Gym Rental	4 02 02 050-03	R		-	20,000.00	20,000.00	-
Operation of Public Transportation Terminal							
Transportation System Fees	4 02 02 070	R	31,238.00	32,156.00	-	32,156.00	70,000.00
Operation of Public Market							
Receipt from Market Operations	4 02 02 140	R	1,046,802.10	324,533.50	1,163,466.50	1,488,000.00	1,000,000.00
Operation of Slaughterhouse							
Receipt from Slaughterhouse Operation	4 02 02 150	R	627,106.00	69,085.00	505,915.00	575,000.00	350,000.00
Fines & Penalties							
Fines & Penalties - Market Stalls	4 02 02 150	R				-	-
Total Available Resource for Economic Enterprise Operation			1,705,146.10	425,774.50	1,689,381.50	2,115,156.00	1,420,000.00

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


RANNIE D. LOZADA
Municipal Treasurer


SOLY CAYUNDA
Municipal Budget Officer


JANEL P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
Municipal Accountant


JOELITO B. JURIANA, MPA
Municipal Administrator - Designate

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

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

CY 2022

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 redound to the benefit and interest of the people

Organization

Outcome Effective and efficient delivery of basic services to the Municipality of Braulio 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
1000-3-1-01-001	EXECUTIVE GOVERNANCE PROGRAM	EXECUTIVE GOVERNANCE SERVICES						
1000-3-1-01-001-001	General Management and Supervision	General Management and Supervision Services	% of Executive conferences, meetings & forums conducted	100	6,792,263.22	11,935,500.00	122,000.00	18,849,763.22
			No. of Business Permits approved	600				
			% of Permits, clearances, certifications & other documents approved	100				
			% of Laws and ordinance approved	100				
			% of Memorandum Circulars, Executive Orders, Policies and other issuances issued	100				
			% of contract of services approved	100				
				100				
			% of couples solemnized					
1000-3-1-01-001-002	Performance Assessment and Planning	Semi-annual review and general examination of cost and accomplishments against performance standards applied in undertaking PPAs	Mid-year evaluation, Planning and Budget workshops conducted	1		376,021.29		376,021.29
			Year-end evaluation and planning conducted	1				
1000-3-1-01-001-003	Socio-Cultural Promotion	Socio-Cultural Promotion	Foundation day celebrated	1				
			Kaaraydan Festival celebrated	1		1,700,000.00		1,700,000.00

1000-3-1-01-001-003	Socio-Cultural Formation	conducted	Araw ng Davao del Norte participated	1	1,700,000.00		1,700,000.00
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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
1000-3-1-01-001-004	Operationalization of the Local School Board	Local School Board Operationalized	No. of LSB meetings conducted	4		100,000.00		100,000.00
			No. of SEF Budget formulated	1				
			% of SEF Supplemental Budget Prepared	100				
1000-3-1-01-001-005	Operationalization of the SK Federation	SK Federation Operationalized	No. of SK Meetings conducted	10		84,000.00		84,000.00
			No. of IEC on youth empowerment conducted	5				
			Linggo ng Kabataan Conducted	1				
1000-3-1-01-001-006	Operationalization of the Liga ng Barangay	Liga ng Barangay Operationalized	No. of Special and regular Liga ng mga Barangay meetings conducted	8		37,800.00		37,800.00
			No. of Barangay Secretaries meeting conducted	8				
1000-3-1-01-001-007	Operationalization of the COMELEC	Conduct of registration on all registerable applicants/voters	% of Voter's Education and Information Dissemination conducted	100		470,000.00	30,000.00	500,000.00
			May 9, 2022 National and Local Elections successfully conducted	100%				
			% of Rules and Laws governing Elections and Registration implemented	100				
			% of COMELEC Information Dissemination conducted	100				
			% of Barangay Satellite/Special Registration conducted	100				
1000-3-1-01-001-008	Operationalization of the Bureau of Fire Protection	Fire prevention and safety services	% of Fire Safety Inspection for New and Renewal application of Business Permit during One Stop Shop acted on prescribed time	100		55,000.00	50,000.00	105,000.00
			Fire prevention month celebrated	1				
			Inter-Barangay Fire Combat Challenge conducted	1				
			No. of poster making contest conducted	15				
			No. of Fire Safety Lecture and Drills conducted	20				

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
			No. of enhancement Training conducted	2				
			No. of schools conducted Fire Safety Info Drive during Brigada Eskwela and Balik Eskwela program	15				
			% of Fire Investigation conducted during fire incidents	100				
			No. of Meeting, Lectures and Conferences Attended	46				
			% of Occular Fire Safety Inspection conducted for application of Occupancy Permit	100				
			Personal Protective Equipment (PPE) declared unserviceable	100				
			People's Law Enforcement Board Operationalized	1				
			% of PLEB Members Honoraria provided	100				
1000-3-1-01-001-009	Operationalization of the Peace and Order Council Secretariat	Peace and Order Council Secretariat Operationalized	No. of Capability Training for Katarungang Pambarangay conducted	1		121,000.00	36,500.00	157,500.00
			No. of Municipal-wide search for the outstanding Lupong Tagapamayapa for entry to	1				
			No. of barangays assessed and monitored for BADAC functionality	5				
1000-3-1-01-001-010	Municipal Youth Development	Lead in the development and implementation of Local Youth Development Plan	Formulation of Local Youth Development Plan (LYDP)	1		100,000.00		100,000.00
			Annual Barangay Youth Investment Program (ABYIP) of 5 barangays monitored	5				

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

1000-3-1-01-002	PEACE & ORDER; PUBLIC SAFETY PROGRAM	PEACE & ORDER; PUBLIC SAFETY SERVICES						
1000-3-1-01-002-001	Intensification of Police Integrated Patrol System, Mobile Patrol & Visibility	Conduct of Mobile and Foot patrolling activity	% of foot and mobile patrol conducted	100		400,000.00		400,000.00
1000-3-1-01-002-002	Set up of Police Random Check points	Conduct of Random Check Point	% of random Check Points Conducted	100		100,000.00		100,000.00
1000-3-1-01-002-003	Support to Law Enforcement Personnel/Agency for implementation of Public Safety	Law enforcement personnel/agency assisted & maintained for implementation of Crime prevention	% of measures implemented against criminality, violence and terrorism	100		600,000.00	520,000.00	1,120,000.00
			Order and other anti-crime activities conducted	10				
			No. of Contingency Plan for Terrorism implemented	1				
			Intelligence Monitoring and crime detection conducted	24/7				
			% of CCTV procured and installed	100				
			honoraria/allowance to BPOC provided	100				
1000-3-1-01-002-006	Oplan Bakal Sita	Illegal firearms and ammunitions confiscated	Checkpoint/Oplan "Bakal Sita" conducted	24/7		100,000.00		100,000.00
1000-3-1-01-002-007	Implementation of Local Laws and Ordinances for Peace & Order and Public Security	Local Laws and ordinances for Peace, Order and Security implemented	% of Local Laws and Municipal Ordinances Implemented	100		50,000.00		50,000.00
1000-3-1-01-002-008	Duaw sa Purok (Community Dialogue for maintenance of Peace and	Conduct Community Dialogue/Pulong-pulong to Purok	No. of Puroks conducted with community dialogue/pulong-pulong	73		435,000.00	-	435,000.00
1000-3-1-01-002-009	Serve Warrant of Arrest to wanted persons	Arrest and custody of wanted persons	% of Warrant of Arrests of Wanted persons served	100		50,000.00		50,000.00

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
1000-3-1-01-002-010	Youth Reformation and Leadership for Peace training on Youth partners/Volunters in crime prevention	Crime prevention thru youth and leadership intervention	No. of Youth reformation conducted	2		500,000.00		500,000.00

1000-3-1-01-002-011	Spiritual and Moral Recovery activity to volunteer/partner for crime prevention campaign	Crime prevention thru Spiritual and Moral recovery activity	% of Spiritual and Moral Recovery activity to prevent crime conducted	100		300,000.00		300,000.00
1000-3-1-01-002-012	Physical and Sports Development activity for crime prevention campaign	Crime Prevention thru physical and sports activity	No. of Physical and Sports Development activity conducted	2		300,000.00		300,000.00
1000-3-1-01-002-013	Pulis Sa Paaralan/Barangay	Sustainability of Pulis sa Paaralan/Barangay	No. of Schools for Pulis ng Paaralan sustained	3		100,000.00		100,000.00
			No. of PNP Personnel deployed per barangay	1				
			% of visitation by PNP personnel to schools conducted	100				
1000-3-1-01-002-014	Anti-Illegal Gambling Operation	Eliminate Illegal Gambling Activity	Anti-illegal gambling operation conducted	24/7		100,000.00		100,000.00
1000-3-1-01-002-015	Operation of Municipal Peace and Order Council (MPOC)	Operationalized Municipal Peace and Order Council	No. of POPS plan implemented	1		100,000.00		100,000.00
			No. of Regular/Special MPOC meeting conducted	4				
			% of Seminars, Training and refreshing courses attended	100				
			No. of Peace and Order and Public Safety (POPS) Plan CY 2022 revised and implemented	1				
			% of Refreshing Course for Peace and Order Council, Peacekeepers, Volunteers and	100				
			% of Training for People's Law Enforcement Board attended	100				
			% of Logistic support to PLEB Members provided	100				

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
1000-3-1-01-002-016	Support to Public Safety Task Force/Police Auxiliary Unit	Public Safety Task Force/Police Auxiliary Unit Supported	% of functionality for Police Auxiliary Unit/ Task Force operationalized	100		2,000,000.00		2,000,000.00
	Operation of Local		No. of LPAT meeting conducted	4				
			No. of LPAT Capability Building conducted	3				

1000-3-1-01-002-017	Peacekeeping Action Team (LPAT)	Operationalized Local Peacekeeping Action Team	No. of year end Evaluation and Planning Workshop conducted	1	500,000.00		500,000.00	
			% of Medical/financial assistance to members provided	100				
1000-3-1-01-002-018	Operation of Barangay Peacekeeping Action Team (BPAT)	Operationalized Barangay Peacekeeping Action Team	No. of BPAT training conducted	1	500,000.00		500,000.00	
			No. of BPAT meetings conducted	4				
1000-3-1-01-002-019	Anti Drug Abuse Campaign	Anti-Drug Abuse Campaign implemented	No. of IEC for Anti-Drug abuse campaign conducted	5	600,000.00		600,000.00	
			% of Reformation intervention to drug-related surenderrees conducted	100				
			No. of Municipal Anti-Drug Abuse Council (MADAC) operationalized	1				
			No. of Local Anti-Drug Action Plan sustained/implemented	1				
			% of Persons Who Used Drugs (PWUDs) reformed thru Spiritual and Moral Recovery conducted	100				
			No. of Meetings conducted to design strategies that will further strengthen existing efforts on illegal drugs prevention and control	4				
			No. of Barangay Anti-Drug Abuse Committee (BADAC) sustained/operationalized	5				
			% of Technical/Financial Assistance/support for BADAC provided	100				
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
1000-3-1-002-020	Traffic Management	Implementation of Traffic Management Policies	Traffic Management Policies implemented	1		80,000.00		80,000.00

1000-3-1-002-021	Bulilit Pulis	Sustainability of Bulilit Pulis at Grades School	Bulilit Pulis at Elementary Schools sustained	11		50,000.00		50,000.00
1000-3-1-002-022	Oplan Kalinaw	Maximum deployment of security forces to counter terrorism and conduct anti-	% of transient resident identified and profiled	100		50,000.00		50,000.00
1000-3-1-002-023	End Local Communist Armed Conflict (ELCAC)	Implementation of the Retooled Community Support Program (RCSP)	% of Retooled Community Support Program (RCSP) activities implemented	100		100,000.00		100,000.00
3000-3-1-01-001	COMMUNITY DEVELOPMENT PROGRAM	COMMUNITY DEVELOPMENT SERVICES						
3000-3-1-01-001-001	Literacy Improvement Services	Alternative learning and school assistance provided	No. of learning sessions conducted	50	860,000.00	40000	900,000.00	
			No. of ALS implementers	10				
			Meetings Conducted					
			No. of ALS Immersion conducted	4				
			No. of ALS-IMs Capability Development Seminar conducted	1				
			% of qualified takers for acceleration and equivalency test registered	80				
			% of Registered takers for Acceleration and Equivalency	75				
			Literacy Day Conducted	1				
			Literacy Assessment and Planning conducted	1				
% of sets of School supplies provided for "Tulong dunong"	100							
3000-3-1-01-001-002	Citizenship Development	Patriotism and nationalism developed	No. of Encampment activities participated	2		86,690.68		86,690.68

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
3000-3-1-01-001-003	Console Program	Provision of Funeral and burial assistance	% of request for funeral and burial assistance granted	100		400,000.00		400,000.00

3000-3-1-01-001-004	Emergency Financial Assistance (EFA)	Provision of Medical subsidy services	% of Medical, Legal, Indigence & other related incidents provided/assisted	100		850,000.00		850,000.00	
3000-3-1-01-001-005	PANGGA TATA: "Tamang Serbisyo, Tamang Progreso"	Conduct of Medical, Dental, Legal and other social services.	No. of Medical, Dental, Legal and other social services conducted	1		1,700,000.00		1,700,000.00	
3000-3-1-01-001-006	Serbisyo sa Masa sa Barangay	Delivery of Basic services to constituents	No. of One Stop Shop Delivery of Basic Services to the	6		200,000.00		200,000.00	
3000-3-1-01-001-007	Klinika sa Barangay	Provision of Barangay-Based Health Service	% of Patient provided with medicine and drugs	100		100,000.00		100,000.00	
3000-3-1-01-001-008	Pangga LOLO/LOLA	Elderly Care Services provided	% of medical check-up with medicines conducted	100		100,000.00		100,000.00	
			% of cash incentives to elderly provided	100					
3000-3-1-01-001-009	Pangga Ta Komunidad (Community-Driven approach in delivery of social services)	Integration of CDD approach to the planning and implementation of PPAs conducted/ implemented	No. of Community-Based development projects implemented	5		500,000.00		500,000.00	
			No. of Community Participatory planning and coordination performed	5					
3000-3-1-01-001-010	TRUST TATA: "Team for Reformation United to Save and Transform Lives, TAbangan TAnan"	Provision of Emotional and Psychological assistance	% of trainings/seminars conducted	100		400,000.00		400,000.00	
			% of individuals suffering emotional and psychological problems assisted	100					
TOTAL						6,792,263.22	26,791,011.97	798,500.00	34,781,775.19

Prepared:


NORBELITO B. JURIANA
Private Secretary II

Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer

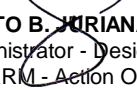

ERNANI M. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator

Approved:


SOL F. SAGUNDA
Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

FDP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

OFFICE OF THE MUNICIPAL MAYOR

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
EXECUTIVE GOVERNANCE PROGRAM	1000-3-1-01-001					
GENERAL MANAGEMENT AND SUPERVISION	1000-3-1-01-001-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	3,084,720.00	2,012,923.68	2,021,191.32	4,034,115.00	4,333,031.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	324,000.00	228,000.00	228,000.00	456,000.00	480,000.00
Representation Allowance (RA)	5 01 02 020	74,250.00	47,250.00	33,750.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5 01 02 040	84,000.00	78,000.00	36,000.00	114,000.00	120,000.00
Hazard Pay	5 01 02 110	100,000.00	-	-	-	-
Year End Bonus	5 01 02 140	252,608.00		383,367.00	383,367.00	574,213.00
Cash Gift	5 01 02 150	65,000.00		95,000.00	95,000.00	100,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990 01	261,440.00	336,105.00	-	336,105.00	360,098.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	370,166.40	241,961.04	242,133.08	484,094.12	519,963.72
Pag-IBIG Contributions	5 01 03 020	16,200.00	11,400.00	11,400.00	22,800.00	24,000.00
PhilHealth Contributions	5 01 03 030	40,862.73	28,974.03	36,779.59	65,753.62	69,694.38
Employees Compensation Insurance Premiums	5 01 03 040	15,614.58	11,222.23	11,196.22	22,418.45	25,263.12
Other Personnel Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	40,066.74	-			
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	65,000.00		95,000.00	95,000.00	100,000.00
Loyalty Award	01 04 990-03		5,000.00	5,000.00	10,000.00	5,000.00
Service Recognition Incentive	01 04 990-06	130,000.00			-	
Total Personal Services		4,923,928.45	3,000,835.98	3,198,817.21	6,199,653.19	6,792,263.22
Maintenance and Other Operating Expenses						

Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	41,168.67	22,260.00	52,340.00	74,600.00	80,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	24,000.00	13,000.00	37,000.00	50,000.00	50,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	40,724.35	38,925.00	11,075.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	150,000.00	199,900.00	100.00	200,000.00	400,000.00
Other Supplies and Materials Expense	5 02 03 990	10,185.00	33,613.00	6,387.00	40,000.00	46,700.00
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	22,800.00	30,700.00	41,300.00	72,000.00	72,000.00
Internet Subscription Expenses	5 02 05 030	33,801.00	9,100.00	30,900.00	40,000.00	63,500.00
Confidential, Intelligence and Extraordinary Expenses	5 02 10				-	
Extraordinary and Miscellaneous Expenses	5 02 10 030	45,000.00	1,349.00	48,651.00	50,000.00	50,000.00
Professional Services	5 02 11				-	
Auditing Services	5 02 11 020	45,680.00			-	
Other Professional Services	5 02 11 990	315,000.00	171,750.00	183,250.00	355,000.00	370,000.00
General Services	5 02 12				-	
Other General Services	5 02 12 990	13,933,747.78	5,385,693.62	5,062,996.61	10,448,690.23	10,000,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	02 13 050-03	-	3,200.00	1,800.00	5,000.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060				-	
Motor Vehicles	02 13 060-01	54,980.00	85,280.00	194,720.00	280,000.00	100,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16				-	
Fidelity Bond Premiums	5 02 16 020	6,375.00	-	15,000.00	15,000.00	70,300.00
Other Maintenance and Operating Expenses	5 02 99				-	
Advertising Expenses	5 02 99 010	-	8,000.00	4,200.00	12,200.00	18,000.00
Printing and Publication Expenses	5 02 99 020	74,896.00	38,000.00	42,000.00	80,000.00	50,000.00
Representation Expenses	5 02 99 030	139,261.50	167,350.00	91,350.00	258,700.00	180,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	6,000.00	-	30,000.00	30,000.00	30,000.00
Donations	5 02 99 080	68,322.00	16,000.00	79,000.00	95,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	450,364.00	213,655.00	186,345.00	400,000.00	200,000.00
Total Maintenance and Other Operating Expenses		15,462,305.30	6,437,775.62	6,118,414.61	12,556,190.23	11,935,500.00
Total Current Operating Expenses		20,386,233.75	9,438,611.60	9,317,231.82	18,755,843.42	18,727,763.22
Capital Outlay						
Machinery and Equipment	1 07 05				-	
Office Equipment	1 07 05 020	68,000.00	130,000.00	7,500.00	137,500.00	
		PAST YEARS	CURRENT YEAR APPROPRIATION (2021)			BUDGET

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)
Information and Communication Technology Equipment	1 07 05 030	-	10,500.00	-	10,500.00	102,000.00
Other Machinery and Equipment	1 07 05 990	48,500.00				
Furniture, fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010					20,000.00
Total Capital Outlay		116,500.00	140,500.00	7,500.00	148,000.00	122,000.00
Sub-Total		20,502,733.75	9,579,111.60	9,324,731.82	18,903,843.42	18,849,763.22
PERFORMANCE ASSESSMENT AND PLANNING	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990		-	315,000.00	315,000.00	376,021.29
Total Maintenance and Other Operating Expenses		-	-	315,000.00	315,000.00	376,021.29
SOCIO-CULTURAL PROMOTION	1000-3-1-01-001-					
Maintenance and Other Operating Expenses	5 02				-	
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	-	-	10,000.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	15,000.00	15,000.00	-
Other Supplies and Materials Expense	5 02 03 990	142,853.00	26,920.00	123,080.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	3,090.00	28,800.00	1,200.00	30,000.00	30,000.00
Representation Expenses	5 02 99 030	109,935.00	164,500.00	185,500.00	350,000.00	350,000.00
Other Maintenance and Operating Expenses	5 02 99 990	225,000.00	14,400.00	1,530,600.00	1,545,000.00	1,160,000.00
Total Maintenance and Other Operating Expenses		480,878.00	234,620.00	1,865,380.00	2,100,000.00	1,700,000.00
OPERATION OF LOCAL SCHOOL BOARD	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	30,000.00	30,000.00	75,000.00	105,000.00	100,000.00
Total Maintenance and Other Operating Expenses		30,000.00	30,000.00	75,000.00	105,000.00	100,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
OPERATION OF SANGGUNIANG KABATAAN FEDERATION	1000-3-1-01-001-					

Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990		-	84,000.00	84,000.00	84,000.00
Total Maintenance and Other Operating Expenses		-	-	84,000.00	84,000.00	84,000.00
OPERATION OF LIGA NG MGA BARANGAY	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00	20,000.00	17,800.00	37,800.00	37,800.00
Total Maintenance and Other Operating Expenses		10,000.00	20,000.00	17,800.00	37,800.00	37,800.00
OPERATION OF COMELEC	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	1,020.00	7,380.00	8,400.00	20,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	7,354.50	10,925.00	4,075.00	15,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,000.00	5,000.00	-	5,000.00	20,000.00
Other Supplies and Materials Expense	5 02 03 990	1,459.00	9,850.00	5,250.00	15,100.00	17,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	14,400.00	15,000.00	21,000.00	36,000.00	36,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	-	-	-	-	92,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	-	-	-	-	110,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	-	10,000.00	10,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	9,000.00	9,750.00	25,250.00	35,000.00	145,000.00
Total Maintenance and Other Operating Expenses		42,213.50	51,545.00	72,955.00	124,500.00	470,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	34,572.00	-	-	-	
Information and Communication Technology Equipment	1 07 05 030	4,365.00	15,940.00	60.00	16,000.00	30,000.00

Other Machinery and Equipment	1 07 05 990	-	14,980.00	2,020.00	17,000.00	
Total Capital Outlay		38,937.00	30,920.00	2,080.00	33,000.00	30,000.00
Sub-Total		81,150.50	82,465.00	75,035.00	157,500.00	500,000.00
OPERATION OF BUREAU OF FIRE PROTECTION	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	4,000.00	4,000.00	
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	6,452.61	8,590.00	1,410.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	27,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5 02 03 990	3,948.00	-	43,500.00	43,500.00	15,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	3,000.00	-	3,000.00	3,000.00	
Total Maintenance and Other Operating Expenses		40,400.61	23,590.00	66,910.00	90,500.00	55,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	48,800.00	-			
Other Property Plant & Equipment	1 07 99					
Other property, plant & equipment	1 07 99 990	-	-	14,500.00	14,500.00	50,000.00
Total Capital Outlay		48,800.00	-	14,500.00	14,500.00	50,000.00
Sub-Total		89,200.61	23,590.00	81,410.00	105,000.00	105,000.00
OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	8,790.00	11,210.00	20,000.00	15,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	-	7,615.00	385.00	8,000.00	10,000.00
Other Supplies and Materials Expense	5 02 03 990	2,300.00	8,000.00	-	8,000.00	10,000.00
Utility Expenses	5 02 04				-	
Water Expenses	5 02 04 010	3,421.32	2,213.57	1,786.43	4,000.00	-
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	8,000.00	3,000.00	12,000.00	15,000.00	25,000.00
Professional Services	5 02 11				-	

Other Professional Services	5 02 11 990	36,000.00	-	36,000.00	36,000.00	36,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Other Maintenance and Operating Expenses	5 02 99 990	17,500.00	10,000.00	6,500.00	16,500.00	25,000.00
Total Maintenance and Other Operating Expenses		67,221.32	39,618.57	67,881.43	107,500.00	121,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	28,495.00			-	36,500.00
Information and Communication Technology Equipment	1 07 05 030	9,850.00	50,000.00		50,000.00	
Total Capital Outlay		38,345.00	50,000.00		50,000.00	36,500.00
Sub-Total		105,566.32	89,618.57	67,881.43	157,500.00	157,500.00
MUNICIPAL YOUTH DEVELOPMENT	1000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	26,250.00	73,750.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		-	26,250.00	73,750.00	100,000.00	100,000.00
COMMUNITY DEVELOPMENT PROGRAM	3000-3-1-01-001					
LITERACY IMPROVEMENT SERVICES	3000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Travelling Expense	5 02 01					
Travelling 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	20,000.00	30,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Scholarship Grants/Expenses	5 02 02 020	-	-	-	-	500,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	13,624.70	15,565.00	4,435.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	17,914.00	17,660.00	2,340.00	20,000.00	20,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	10,000.00	12,000.00	18,000.00	30,000.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	40,000.00	30,000.00	370,000.00	400,000.00	225,000.00
Total Maintenance and Other Operating Expenses		81,538.70	75,225.00	424,775.00	500,000.00	860,000.00
Capital Outlay						

Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	-	-	-	-	40,000.00
Total Capital Outlay		-	-	-	-	40,000.00
Sub-total		81,538.70	75,225.00	424,775.00	500,000.00	900,000.00
CITIZENSHIP DEVELOPMENT	3000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01		-			
Traveling Expenses - Local	5 02 01 010	-	-	46,198.00	46,198.00	-
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	80,000.00	80,000.00	36,690.68
General Services	5 02 12					
Other General Services	5 02 12 990	-	-	30,000.00	30,000.00	-
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	160,000.00	160,000.00	50,000.00
Total Maintenance and Other Operating Expenses		-	-	316,198.00	316,198.00	86,690.68
CONSOLE PROGRAM (PUNERARYA SA MASA)	3000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	107,640.00	102,360.00	210,000.00	50,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	-	39,200.00	260,800.00	300,000.00	150,000.00
Other Maintenance and Operating Expenses	5 02 99 990	312,000.00	238,600.00	111,400.00	350,000.00	200,000.00
Total Maintenance and Other Operating Expenses		362,000.00	385,440.00	474,560.00	860,000.00	400,000.00
EMERGENCY FINANCIAL ASSISTANCE	3000-3-1-01-001-					
Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy	5 02 14					
Subsidy - Others	5 02 14 990	100,000.00	115,000.00	85,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	400,000.00	299,000.00	191,000.00	490,000.00	650,000.00
Total Maintenance and Other Operating Expenses		500,000.00	414,000.00	276,000.00	690,000.00	850,000.00

Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	-	-	100,000.00	100,000.00	90,000.00
Other Maintenance and Operating Expenses	5 02 99 990	-	-	150,000.00	150,000.00	10,000.00
Total Maintenance and Other Operating Expenses				250,000.00	250,000.00	100,000.00
PANGGA TA KOMUNIDAD (COMMUNITY-DRIVEN APPROACH IN	3000-3-1-01-001-					
Maintenance and Other Operating Expenses	5 02					
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010					15,100.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					20,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020					10,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	-	-	500,000.00	500,000.00	400,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	87,513.93	3,570.00	96,430.00	100,000.00	54,900.00
Total Maintenance and Other Operating Expenses		87,513.93	3,570.00	596,430.00	600,000.00	500,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
TRUST TATA: "Team for Reformation United to Save and	3000-3-1-01-001- 010					
Maintenance and Other Operating Expenses	5 02					
Other Maintenance and Operating Expenses	5 02 99				-	
Other Maintenance and Operating Expenses	5 02 99 990	-	176,000.00	24,000.00	200,000.00	400,000.00
Total Maintenance and Other Operating Expenses		-	176,000.00	24,000.00	200,000.00	400,000.00
PEACE AND ORDER; PUBLIC SAFETY PROGRAM	1000-3-1-01-002					
INTENSIFICATION OF POLICE INTEGRATED PATROL SYSTEM,	1000-3-1-01-002-					
Maintenance and Other Operating Expenses	5 02					
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00	199,999.50	0.50	200,000.00	300,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Transportation Equipment	5 02 13 060				-	
Motor Vehicles	02 13 060-01	32,860.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		132,860.00	199,999.50	100,000.50	300,000.00	400,000.00
SET UP OF POLICE RANDOM CHECK POINTS	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						

Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	99,540.00	-	-	-	-
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	-	-	-
Total Maintenance and Other Operating Expenses		99,540.00	-	-	-	-
FORMULATION OF TRAFFIC MANAGEMENT POLICY						
Maintenance and Other Operating Expenses	1000-3-1-01-002-					
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	24,000.00	-	-	-	-
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	14,050.00	-	-	-	-
Total Maintenance and Other Operating Expenses		38,050.00	-	-	-	-
OPLAN BAKAL SITA						
Maintenance and Other Operating Expenses	1000-3-1-01-002-					
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	24,000.00	59,970.00	30.00	60,000.00	100,000.00
Total Maintenance and Other Operating Expenses		24,000.00	59,970.00	30.00	60,000.00	100,000.00
IMPLEMENTATION OF LOCAL LAWS & ORDINANCE FOR PEACE &						
Maintenance and Other Operating Expenses	1000-3-1-01-002-					
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00	39,950.00	50.00	40,000.00	50,000.00
Total Maintenance and Other Operating Expenses		20,000.00	39,950.00	50.00	40,000.00	50,000.00
DUAU SA PUROK (COMMUNITY DIALOGUE FOR MAINTENANCE OF						
Maintenance and Other Operating Expenses	1000-3-1-01-002-					
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	249,874.70	94,780.00	205,220.00	300,000.00	435,000.00
Total Maintenance and Other Operating Expenses		249,874.70	94,780.00	205,220.00	300,000.00	435,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Other Property, Plant and Equipment	1 07 09					

Other Property, Plant and Equipment	1 07 09 990	28,500.00	-	-	-	-
Total Capital Outlay		28,500.00	-	-	-	-
Sub-total		278,374.70	94,780.00	205,220.00	300,000.00	435,000.00
SERVE WARRANT OF ARREST TO WANTED PERSONS	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Fuel, Oil and Lubricants Expenses	5 02 03 090	17,000.00	20,000.00	5,000.00	25,000.00	50,000.00
Total Maintenance and Other Operating Expenses		17,000.00	20,000.00	5,000.00	25,000.00	50,000.00
YOUTH REFORMATION AND LEADERSHIP FOR PEACE TRAINING	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	133,300.00	227,300.00	22,700.00	250,000.00	500,000.00
Total Maintenance and Other Operating Expenses		133,300.00	227,300.00	22,700.00	250,000.00	500,000.00
SPIRITUAL & MORAL RECOVERY ACTIVITY TO VOLUNTER/	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	51,500.00	40,000.00	160,000.00	200,000.00	300,000.00
Total Maintenance and Other Operating Expenses		51,500.00	40,000.00	160,000.00	200,000.00	300,000.00
PHYSICAL & SPORTS DEVELOPMENT ACTIVITY FOR CRIME	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	175,211.00	60,000.00	140,000.00	200,000.00	300,000.00
Total Maintenance and Other Operating Expenses		175,211.00	60,000.00	140,000.00	200,000.00	300,000.00
PULIS SA PAARALAN/BARANGAY	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	99,210.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		99,210.00	-	100,000.00	100,000.00	100,000.00

ANTI-ILLEGAL GAMBLING OPERATION	1000-3-1-01-002-					
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses	5 02 99					
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Other Maintenance and Operating Expenses	5 02 99 990	49,890.00	50,015.00	49,985.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		49,890.00	50,015.00	49,985.00	100,000.00	100,000.00
OPERATION OF MUNICIPAL PEACE AND ORDER COUNCIL	1000-3-1-01-002-					
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	98,000.00	23,500.00	76,500.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		98,000.00	23,500.00	76,500.00	100,000.00	100,000.00
Capital Outlay Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	45,000.00	-	-	-	-
Total Capital Outlay		45,000.00	-	-	-	-
Sub-total		143,000.00	23,500.00	76,500.00	100,000.00	100,000.00
SUPPORT TO PUBLIC SAFETY TASK FORCE/ POLICE AUXILIARY	1000-3-1-01-002-					
Maintenance and Other Operating Expenses Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	1,667,211.00	715,688.20	1,034,311.80	1,750,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		1,667,211.00	715,688.20	1,034,311.80	1,750,000.00	2,000,000.00
OPERATION OF LOCAL PEACEKEEPING ACTION TEAM	1000-3-1-01-002-					
Maintenance and Other Operating Expenses Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	33,846.56	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Other Maintenance and Operating Expenses	5 02 99 990	348,176.00	162,700.00	187,300.00	350,000.00	450,000.00
Total Maintenance and Other Operating Expenses		382,022.56	162,700.00	237,300.00	400,000.00	500,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
OPERATION OF BARANGAY PEACEKEEPING ACTION TEAM	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	398,000.00	111,000.00	239,000.00	350,000.00	500,000.00
Total Maintenance and Other Operating Expenses		398,000.00	111,000.00	239,000.00	350,000.00	500,000.00
ANTI - DRUG ABUSE CAMPAIGN	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	34,151.20	20,930.00	14,070.00	35,000.00	35,000.00
Military, Police and Traffic Supplies Expenses	5 02 03 120	-	-	50,000.00	50,000.00	
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	15,000.00	5,000.00	10,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	91,000.00	130,980.00	69,020.00	200,000.00	550,000.00
Total Maintenance and Other Operating Expenses		140,151.20	156,910.00	143,090.00	300,000.00	600,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020		25,000.00	-	25,000.00	-
Information and Communication Technology Equipment	1 07 05 030	248,075.00	-	25,000.00	25,000.00	-
Military, Police and Security Equipment	1 07 05 100		250,000.00	-	250,000.00	-
Total Capital Outlay		248,075.00	275,000.00	25,000.00	300,000.00	-
Sub-total		366,226.20	431,910.00	168,090.00	600,000.00	600,000.00
TRAFFIC MANAGEMENT	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	39,900.00	20,100.00	60,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Other Maintenance and Operating Expenses	5 02 99 990	-	19,975.00	25.00	20,000.00	50,000.00
Total Maintenance and Other Operating Expenses		-	59,875.00	20,125.00	80,000.00	80,000.00

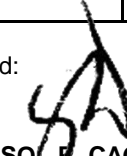
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	

BULILIT PULIS	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		-	-	50,000.00	50,000.00	50,000.00
OPLAN KALINAW	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	30,000.00	20,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		-	30,000.00	20,000.00	50,000.00	50,000.00
END LOCAL COMMUNIST ARMED CONFLICT (ELCAC)	1000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	50,000.00	50,000.00	100,000.00
Total Maintenance and Other Operating Expenses		-	-	50,000.00	50,000.00	100,000.00
Total Expenditures			31,524,829.56	13,900,174.87	18,741,016.63	32,641,191.50
						34,781,775.19

Prepared:


NORBELITO B. JURIANA
 Private Secretary II

Reviewed:


SOL F. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

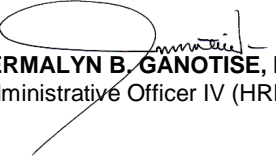
Municipality of Braulio E. Dujali
HUMAN RESOURCE AND MANAGEMENT SECTION

Mandate From a combination of the Sections 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.
 Organizational Outcome Increase performance of the organizations due to the development and enhancement of employees potential and competencies.

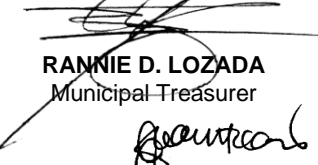
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-3-1-01-003	HUMAN RESOURCE DEVELOPMENT	HUMAN RESOURCE DEVELOPMENT						
1000-3-1-01-003-001	Personnel Management and Development	Improvement of individual employee efficiency and organizational effectiveness thru strategic performance management system implemented	No. of League meetings, trainings, seminars attended	18	808,847.25	538,640.00	-	1,347,487.25
			No. of Transactions performed to other Government offices	100				
			Sets of Payroll printed and processed	1,300				
			Sets of appointment and	600				
			No. of Certificates issued	100				
			No. of certification issued	300				
			No. of orders made	50				
			No. of service records maintained	300				
			% of Human Resource Programs revised to	100				
			% of Notice of Step Increment (NOSI) issued	100				

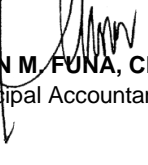
AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-3-1-01-003-001	Personnel Management and Development	Improvement of individual employee efficiency and organizational effectiveness thru strategic performance management system implemented	% of Notice of Salary Adjustment (NOSA) issued	100				
			% of employees awarded	100				
			% of the employees trained	100				
			% of Employees undergone medical check up	100				
			% of employees participated the Moral and Spiritual upliftment	97				
			% of physically fit employees participated the sportsfest, EmPLAYado TATAgan	90				
			% of the Municipal Official and Plantilla employees provided pocket size and ARTA size identification card issued	100				
			% of Office Citizen's Charter updated	100				
			% of employees participated on Health and Wellness Program	80				
			% of officials and employees given orientation about employees welfare and benefits	100				
% of Employees in need of burial and/or hospitalization assistance provided	100							
TOTAL					808,847.25	538,640.00	-	1,347,487.25

Prepared:


ERMALYN B. GANOTISE, MPA
 Administrative Officer IV (HRMO II)

Reviewed: Local Finance Committee


RANNIE D. LOZADA
 Municipal Treasurer


ERNANI M. FUNA, CPA
 Municipal Accountant

Approved:


SOL P. CASUNDA
 Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor

JANE R. BANTILAN, En.P
Mun.Planning & Dev't Coordinator

JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
HUMAN RESOURCE AND MANAGEMENT SECTION


OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
III Expenditures						
HUMAN RESOURCE DEVELOPMENT PROGRAM	1000-3-1-01-003					
PERSONNEL MANAGEMENT AND DEVELOPMENT	1000-3-1-01-003-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	501,336.00	154,512.00	374,568.00	529,080.00	555,180.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Hazard Pay	5 01 02 110	20,000.00	-	-	-	-
Year End Bonus	5 01 02 140	41,778.00	-	44,090.00	44,090.00	46,265.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	41,778.00	25,752.00	18,338.00	44,090.00	46,265.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	60,160.32	18,541.44	44,948.88	63,490.32	66,621.60
Pag-IBIG Contributions	5 01 03 020	2,400.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	7,520.14	2,446.44	6,812.94	9,259.38	9,715.65
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	611.41	1,788.59	2,400.00	2,400.00
Other Personnel Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	-	96,520.48	3,479.52	100,000.00	
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	10,000.00		10,000.00	10,000.00	10,000.00
Service Recognition Incentive	01 04 990-06	20,000.00				
Total Personal Services		777,372.46	322,983.77	551,825.93	874,809.70	808,847.25
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	4,690.00	10,260.00	-	10,260.00	20,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training and Scholarship Expenses	5 02 02				-	

Training Expenses	5 02 02 010	3,500.00	500.00	42,240.00	42,740.00	50,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	24,986.76	45,620.00	4,520.00	50,140.00	51,340.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	14,978.00	15,000.00	-	15,000.00	15,000.00
Other Supplies and Materials Expense	5 02 03 990	-	79,439.95	33,060.05	112,500.00	91,500.00
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	15,000.00	3,000.00	33,000.00	36,000.00	36,000.00
Awards/Rewards and Prizes	5 02 06				-	
Prizes	5 02 06 020	-	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	02 13 050-03	-	-	2,000.00	2,000.00	
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	9,450.00	1,000.00	3,500.00	4,500.00	3,500.00
Donations	5 02 99 080	16,000.00	21,000.00	46,000.00	67,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	14,985.00	100,215.00	73,285.00	173,500.00	201,300.00
Total Maintenance and Other Operating Expenses		103,589.76	276,034.95	297,605.05	573,640.00	538,640.00
Total Current Operating Expenses		880,962.22	599,018.72	849,430.98	1,448,449.70	1,347,487.25
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	147,314.00	-		-	
Communication Equipment	1 07 05 070		-	15,000.00	15,000.00	
Furniture, fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	30,000.00				
Total Capital Outlay		177,314.00	-	15,000.00	15,000.00	-
Total Expenditures		1,058,276.22	599,018.72	864,430.98	1,463,449.70	1,347,487.25

Prepared:


ERMALYN B. GANOTISE, MPA
 Administrative Officer IV (HRMO II)

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali

BUSINESS PERMIT AND LICENSING SECTION

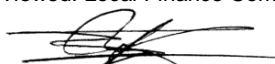
Mandate Provide Permits and Licenses to all Business Establishment within the Municipality.
 Vision Envisioned to become a progressive municipality that could cater micro, small, medium and large establishments.
 Mission Process permits and licenses and provide economic development opportunities for the welfare of both business sector and the LGU.
 Organizational
 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
1000-3-1-01-004	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES						
1000-3-1-01-004-001	Business One Stop Shop	Increased business taxes revenue thru efficient and effective business permit and licencing services	No. of Business Permit Processed and Issued	600	281,150.00	15,000.00	296,150.00	
			No. of Occupational Permit Issued	1,200				
			No. of business establishment inspected and taxmapped	600				
			No. of Business forum Conducted	1				
			Business One Stop Shop Conducted	1				
			No. of applicants served during One Stop Shop	400				
			% of Renewal Registrant Business registered in the ETRACS	100				
			% of New Registrant Business registered in the ETRACS	100				
% of Business employess registered in the ETRACS	100							
TOTAL					-	281,150.00	15,000.00	296,150.00

Prepared:


ROGER P. AGUACITO
 Licensing Officer II

Reviewed: Local Finance Committee


RANNIE D. LOZADA
 Municipal Treasurer

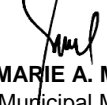

JANE P. BANTILAN, En.P
 Mun.Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
 Municipal Accountant

Approved:


SOL P. CASUNDA
 Municipal Budget Officer


JOELITO B. JURIANA, MPA
 Administrator Designate
 MDRRM - Action Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
BUSINESS PERMIT AND LICENSING SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020 ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
BUSINESS PERMIT AND LICENSING PROGRAM	1000-3-1-01-004					
BUSINESS ONE STOP SHOP	1000-3-1-01-004-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	1,800.00	1,380.00	16,620.00	18,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	15,000.00	15,000.00	15,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	6,893.61	4,010.00	5,990.00	10,000.00	15,000.00
Non Accountable Forms Expenses	5 02 03 030	49,000.00	-	50,000.00	50,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	7,980.00	6,000.00	15,000.00	21,000.00	21,000.00
Other Supplies and Materials Expenses	5 02 03 990	6,000.00	-	6,000.00	6,000.00	6,150.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	14,400.00	12,000.00	24,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	-
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	-	-	8,150.00	8,150.00	6,000.00
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	72,980.00	-	82,000.00	82,000.00	87,000.00
Total Maintenance and Other Operating Expenses		159,053.61	23,390.00	222,760.00	246,150.00	281,150.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	8,475.00	-	30,000.00	30,000.00	
Communication Equipment	1 07 05 070	-	-	50,000.00	50,000.00	15,000.00
Total Capital Outlay		8,475.00	-	80,000.00	80,000.00	15,000.00
Total Expenditures		167,528.61	23,390.00	302,760.00	326,150.00	296,150.00

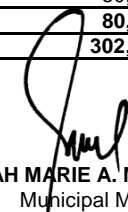
Prepared:


ROGER P. AGUACITO
Licensing Officer II

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali

INFORMATION AND COMMUNICATION TECHNOLOGY SECTION

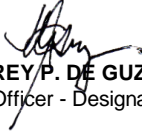
Mandate To digitally empower our citizens and LGU personnel by extensive use of ICT to improve their living/working conditions by electronically delivering transformative services.

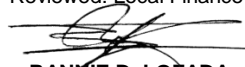
Vision To spearhead the delivery of ICT services with paramount concern of automating work processes through online processing and adaptation to latest technologies through constant upgrading of the

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

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
1000-3-1-01-005	DIGITAL INFRASTRUCTURE PROGRAM	DIGITAL INFRASTRUCTURE SERVICES						
1000-3-1-01-005-001	Communication and Computer Networking	Communication and Computer Networking maintained	% of Computer units owned by LGU repaired and maintained	100	-	304,405.00	64,000.00	368,405.00
			LGU Website maintained	1				
			% of Full Disclosure Policy Portal (FDPP) document posted	100				
			Enhanced Tax Revenue Assesment and Collection System (ETRACS) maintained	1				
			No. of Technology for Economic Development (TECH4ED) Community Center managed and maintained	1				
			Free Wifi Internet in Public Places Implemented	1				
			Property and Stock Inventory System maintained	1				
			Local Area Network (LAN) infrastructure implemented	1				
TOTAL					-	304,405.00	64,000.00	368,405.00

Prepared: 
JOEFFREY P. DE GUZMAN
ICT Officer - Designate

Reviewed: Local Finance Committee

RANNIE D. LOZADA
Municipal Treasurer



ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. CAGUNDA
Municipal Budget Officer

Approved: 
ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

b


JANE D. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

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Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

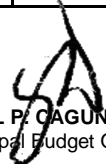
INFORMATION AND COMMUNICATION TECHNOLOGY SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
DIGITAL INFRASTRUCTURE PROGRAM	1000-3-1-01-005					
COMMUNICATION AND COMPUTER NETWORKING	1000-3-1-01-005-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	19,280.00	2,820.00	17,180.00	20,000.00	40,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	10,000.00	21,400.00	12,600.00	34,000.00	35,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	1,770.97	1,970.00	130.00	2,100.00	2,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,793.00	1,940.00	60.00	2,000.00	2,405.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	-	-	67,000.00	67,000.00	168,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	-	3,000.00	-	3,000.00	4,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	-	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	15,000.00	-	15,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses		62,843.97	43,130.00	137,970.00	181,100.00	304,405.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	-	77,305.00	55,000.00	132,305.00	38,000.00
Intangible Assets	1 09 01					
Computer Software	1 09 01 020	-	-	-	-	26,000.00
Total Capital Outlay		-	77,305.00	55,000.00	132,305.00	64,000.00
Total Expenditures		62,843.97	120,435.00	192,970.00	313,405.00	368,405.00

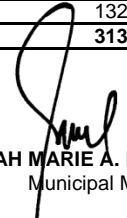
Prepared:


JOEFFREY P. DE GUZMAN
ICTS In-Charge

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:



ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

1

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
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.
 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	MOOE	CO	TOTAL
1000-3-1-01-006	PROCUREMENT PROGRAM	PROCUREMENT SERVICES						
1000-3-1-01-006-001	Procurement of Goods, Services and Infrastructure Projects	Transparent, Competitive & Streamlined Procurement Process implemented	% of Canvass forms served on all alternative mode of procurement	100	302,000.00	113,000.00	415,000.00	
			% of Abstract of Quotation prepared	100				
			% of Biddings and Meetings scheduled and assisted	100				
			% of Posting at PHILGEPS Website of all procurement activities	100				
			% of Invitation to Bid posted in the conspicuous places	100				
			% of Contract of Agreement prepared	100				
			% Invitation letters for bidding observer and stakeholders delivered	100				
			No. of APP prepared	1				
			No. of Revised APP prepared	4				
			% of Post qualification assisted	100				
			No. of PMR prepared and submitted	2				
			% of Resolutions prepared	100				
			% of Minutes of the meeting prepared	100				
TOTAL				-	302,000.00	113,000.00	415,000.00	


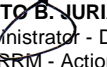
Prepared:

ROGER P. AGUACITO
Licensing Officer II
BAC Secretary - Designate

Reviewed: Local Finance Committee

RANNE D. LOZADA
Municipal Treasurer

ERNANI W. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


SOL F. CAGUNDA
Municipal Budget Officer

JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Approved:

ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
PROCUREMENT SERVICE SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
PROCUREMENT PROGRAM	1000-3-1-01-006					
PROCUREMENT OF GOODS, SERVICES AND	1000-3-1-01-006-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	28,920.00	30,570.00	19,430.00	50,000.00	152,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	8,000.00	-	39,000.00	39,000.00	25,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	50,133.46	36,715.00	12,095.00	48,810.00	52,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	45,480.00	30,750.00	15,250.00	46,000.00	42,000.00
Other Supplies and Materials Expense	5 02 03 990	9,032.00	7,250.00	1,940.00	9,190.00	12,000.00
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	-	-	4,000.00	4,000.00	500.00
Internet Subscription Expenses	5 02 05 030	17,407.90	2,598.00	7,402.00	10,000.00	7,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	5 02 13 050-03	7,980.00	-	1,000.00	1,000.00	800.00
Other Maintenance and Operating Expenses	5 02 99				-	
Advertising Expenses	5 02 99 010	-	8,000.00	-	8,000.00	8,000.00
Printing and Publication Expenses	5 02 99 020	-	-	1,000.00	1,000.00	700.00
Other Maintenance and Operating Expenses	5 2 99 990	-	-	3,000.00	3,000.00	2,000.00
Total Maintenance and Other Operating Expenses		166,953.36	115,883.00	104,117.00	220,000.00	302,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	3,000.00			-	53,000.00
Information and Communication Technology Equipment	1 07 05 030	49,250.00	25,000.00	40,000.00	65,000.00	60,000.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010	-	70,000.00	-	70,000.00	
Total Capital Outlay		52,250.00	95,000.00	40,000.00	135,000.00	113,000.00
Total Expenditures		219,203.36	210,883.00	144,117.00	355,000.00	415,000.00


Prepared:


ROGER P. AGUACITO
Licensing Officer II
BAC Secretary - Designate

Reviewed:


SOL F. LAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

1

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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

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
1000-3-1-01-007	General Services	Facilities and Supply						
1000-3-1-01-007-001	Safeguard, Repair and Maintenance of Government Facilities and Supply Management	Government facilities repaired and maintained; and supply managed	Physical Inventory Conducted	Once a year	GSO OFFICE CREATED			
			% of supplies and materials purchased, issued and balance properly maintained thru tracking system	100				
			% of public building and other real property maintained	100				
			% of motor vehicles maintained	100				
			% of Equipment maintained	100				
			% of Purchase Request controlled and recorded thru tracking system	100				
			No. of Acceptance & Inspection Report (AIR) Controlled thru tracking system	640				
			% of waste material report controlled thru tracking system	100				
			No. of liters Requisition and Issue Slip (RIS) controlled	15,000				
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


Safeguard, Repair and Maintenance of Government Facilities and Supply Management	Government facilities repaired and maintained; and supply managed	No. of Requisition and Issue Slip (RIS) controlled	340	GSO OFFICE CREATED
		% of Government owned Land Titles safe kept	100	
		% of insurable properties maintained and kept thru tracking system	100	
		% of O.R/C.R of Motor vehicle Kept/maintained	100	
		% of utility bills processed	100	
		% of waste materials disposal conducted	100	
		% of Purchase Order with supporting documents submitted to COA on prescribed time	100	
TOTAL				

Prepared:


ENGR. JOEL N. FRUCTOSO
 Project Development Officer II
 GSO - Designate

Reviewed: Local Finance Committee


RANNIE D. LOZADA
 Municipal Treasurer


ERNAN M. FUNA, CPA
 Municipal Accountant


JANE P. SANTILAN, En.P
 Mun.Planning & Dev't Coordinator

Approved:


SOLLE CAGUNDA
 Municipal Budget Officer


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MDRRM - Action Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
GENERAL SERVICES SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	-				
Total Personal Services		-	-	-	-	-
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	18,000.00	8,160.00	26,840.00	35,000.00	
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	8,000.00	-	20,000.00	20,000.00	
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	34,097.78	33,320.00	11,680.00	45,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	59,800.00	67,000.00	33,000.00	100,000.00	
Other Supplies and Materials Expenses	5 02 03 990	14,304.00	325,160.00	2,340.00	327,500.00	
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	280,292.14	98,577.17	131,422.83	230,000.00	
Electricity Expenses	5 02 04 020	3,415,088.55	1,636,509.11	863,490.89	2,500,000.00	
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	12,000.00	15,000.00	21,000.00	36,000.00	
Internet Subscription Expenses	5 02 05 030		-	12,000.00	12,000.00	
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040					
Buildings	02 13 040-01	178,424.00	136,601.00	113,399.00	250,000.00	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	84,050.00	58,250.00	41,750.00	100,000.00	
ICT Equipment	02 13 050-03	7,960.00	-	50,000.00	50,000.00	
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	404,981.02	347,251.00	247,214.00	594,465.00	
Taxes, Insurance Premiums and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030	759,506.11	540,175.25	209,824.75	750,000.00	
		PAST YEARS	CURRENT YEAR APPROPRIATION (2021)			BUDGET

PARTICULAR	ACCOUNT CODE	FISCAL YEAR (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	936.00	-	3,000.00	3,000.00	
Total Maintenance and Other Operating Expenses		5,277,439.60	3,266,003.53	1,786,961.47	5,052,965.00	-
Total Current Operating Expenses		5,277,439.60	3,266,003.53	1,786,961.47	5,052,965.00	-
Capital Outlay						
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	-	-	200,000.00	200,000.00	
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	35,000.00	-	105,000.00	105,000.00	
Information and Communication Technology Equipment	1 07 05 030	67,985.00	-	10,000.00	10,000.00	
Communication Equipment	1 07 05 070	8,499.00	-	-	-	
Other Machinery and Equipment	1 07 05 990	123,412.00	-	-	-	
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	7,500.00	19,700.00	300.00	20,000.00	
Total Capital Outlay		242,396.00	19,700.00	315,300.00	335,000.00	-
Total Expenditures		5,519,835.60	3,285,703.53	2,102,261.47	5,387,965.00	-

Prepared:


ENGR. JOEL N. FRUCTOSO
 GSO - Designate

Reviewed:


SOL P. GAGNANDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
Municipality of Braulio E. Dujali
INTERNAL AUDIT SECTION

Mandate: Mandated by R.A. 4177 and DBM-CSC Joint Resolution No. 1 s, 2006.
 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.

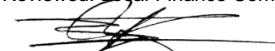
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
'1000-3-1-01-008	INTERNAL AUDIT PROGRAM	OPEN AND ORDERLY PUBLIC FINANCIAL MANAGEMENT						
1000-3-1-01-008-001	Operationalization of Internal Audit Section	Operationalized Internal Audit Section	% of Purchase Request reviewed (all funds)	100	95,000.00	10,000.00	105,000.00	
			% of Certificate of Appropriation and Obligation of Allotment/Fund Utilization Request and Status reviewed (all funds)	100				
			% of Purchase Order reviewed (all funds)	100				
			% of Disbursement Voucher Reviewed (all funds)	100				
			% of Check issued reviewed (all funds)	100				
			% of Itinerary of Travel/Certificate of Travel Completed/TO /PLS/PTLOS and Certification of Expenses not Requiring Receipts reviewed	100				
			% of Application for Leave/Request to Render Overtime/Contract of Services reviewed	100				
			% of Activity Designs reviewed (all funds)	100				
			% of Program of Works reviewed (all funds)	100				
			% of Statement of Work Accomplished reviewed (all funds)	100				
			No. of Financial Statements reviewed	12				
			No. of Seminars/Training/Meetings/ Updates attended	15				

Prepared:

Reviewed: Local Finance Committee

Approved:


ARLENE F. BILOG
IAS - Designate

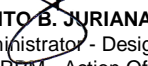

RANNE D. LOZADA
Municipal Treasurer


ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. CAGUNDA
Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

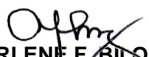
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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
INTERNAL AUDIT SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
INTERNAL AUDIT PROGRAM	1000-3-1-01-008					
OPERATIONALIZATION OF INTERNAL AUDIT SECTION	1000-3-1-01-008-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	1,530.00	17,470.00	19,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	15,000.00	15,000.00	20,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	11,718.12	7,965.00	3,035.00	11,000.00	11,000.00
Other Supplies and Materials Expenses	5 02 03 990	7,997.00	3,850.00	2,150.00	6,000.00	5,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	5 02 13 050-03	-	-	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	-	1,000.00	1,000.00	1,000.00
Total Maintenance and Other Operating Expenses		34,715.12	31,345.00	58,655.00	90,000.00	95,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020					10,000.00
Information and Communication Technology Equipment	1 07 05 030	14,275.00	-	-	-	
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	-	-	15,000.00	15,000.00	
Total Capital Outlay		14,275.00	-	15,000.00	15,000.00	10,000.00
Total Expenditures		48,990.12	31,345.00	73,655.00	105,000.00	105,000.00

Prepared:


ARLENE F. BILOG
IAS - Designate

Reviewed:


SOL F. GACUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

2

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**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
LAND USE AND ZONING SECTION

Mandate Mandated by Memorandum Order No. 20-2016

Vision Well-defined and appropriate uses of its land at attaining a smooth and organized implementation of PPAs and achieve its goal of providing a quality of life for each

Mission To assist the LCE on the implementation/ enforcement of land use and zoning policies

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	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-01-009	LAND USE AND ZONING PROGRAM	LAND USE AND ZONING SERVICES						
1000-3-1-01-009-001	Enforcement of Zoning Policies	Zoning policies enforced	No. of Local Zoning Board Adjustment and Appeal (LZBAA) meeting assisted	1	81,000.00	81,000.00	81,000.00	
			No. of Zoning Certifications and Locational Clearances catered and issued	160				
			No. of Notices for zoning violations served	26				
			No. of projects inspected monitored and evaluated	33				
			No. of Development Project assisted/implemented	11				
			No. of seminars/ Workshops attended	5				
			No. of trainings and meeting conducted	2				
			No. of maps revised/printed	22				
			No. of Office Equipment	2				
1000-3-1-01-009-002	Government Land Registration	Government Land registered	No. of lot surveys facilitated	5	61,010.00	61,010.00		
			% of titling documents secured	100				
			% of certified true copies of title secured	100				
AIP Reference	Program/Project/		Performance/Output	Target for the	Propose Budget for th Budget Year			


Pin Reference Code	Program/Project Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MOOE	CO	TOTAL
1000-3-1-01-009-003	Local Shelter and Housing projects	Local Shelter and Housing projects implemented	No. of Shelter Code Policies implemented	2		32,500.00		32,500.00
			No. of trainings, seminars, workshop conducted to homeowners	1				
			No. of meetings conducted to homeowners	4				
			No. of Housing board meetings assisted	2				
TOTAL					-	174,510.00	-	174,510.00

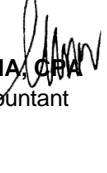
Prepared:


ENGR. JOEL N. FRUCTOSO
 Project Development Officer II

Reviewed: Local Finance Committee

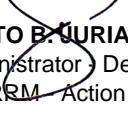

RANNIE D. LOZADA
 Municipal Treasurer



JANE S. BANTILAN, En.P
 Mun. Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
 Municipal Accountant

Approved:


SOL P. CAGUNDA
 Municipal Budget Officer


JOELITO B. JURIANA, MPA
 Administrator Designate
 MDRRM Action Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
LAND USE AND ZONING SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
LAND USE AND ZONING PROGRAM	1000-3-1-01-009					
ENFORCEMENT OF ZONING POLICIES	1000-3-1-01-009-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	8,000.00	8,000.00	8,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	-	-	8,000.00	8,000.00	5,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	4,615.28	4,760.00	240.00	5,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,740.00	3,600.00	1,400.00	5,000.00	5,000.00
Professional Services	5 02 11				-	
Other Professional Services	5 02 11 990	-	-	20,000.00	20,000.00	15,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	02 13 050-03	-	-	2,000.00	2,000.00	-
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	-	-	8,000.00	8,000.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	5,200.00	12,500.00	12,500.00	25,000.00	28,000.00
Total Maintenance and Other Operating Expenses		19,555.28	20,860.00	60,140.00	81,000.00	81,000.00
GOVERNMENT LAND REGISTRATION	1000-3-1-01-009-002					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03				-	
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,980.00	3,000.00	520.00	3,520.00	3,520.00
Survey, Research, Exploration and Development Expenses	5 02 07				-	
Survey Expenses	5 02 07 010	-	40,000.00	-	40,000.00	40,000.00
Professional Services	5 02 11				-	
Other Professional Services	5 02 11 990	3,000.00	-	6,490.00	6,490.00	6,490.00

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
General Services	5 02 12				-	
Other General Services	5 02 12 990	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	-	5,700.00	300.00	6,000.00	6,000.00
Total Maintenance and Other Operating Expenses		7,980.00	48,700.00	12,310.00	61,010.00	61,010.00
LOCAL SHELTER SERVICES	1000-3-1-01-009-003					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	8,000.00	8,000.00	8,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	-	-	3,000.00	3,000.00	3,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	-	1,000.00	-	1,000.00	1,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,980.00	3,600.00	400.00	4,000.00	4,000.00
Demolition/Relocation and Desilting/Dredging Expenses	5 02 08				-	
Demolition and Relocation Expenses	5 02 08 010	-	-	6,000.00	6,000.00	6,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Land Improvement	5 02 13 020				-	
Other Land Improvements	02 13 020 -99	-	-	3,500.00	3,500.00	3,500.00
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	-	-	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	-	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		1,980.00	4,600.00	27,900.00	32,500.00	32,500.00
Total Expenditures		29,515.28	74,160.00	100,350.00	174,510.00	174,510.00

Prepared:


ENGR. JOEL N. FRUCTOSO
 Project Development Officer II

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
Municipality of Braulio E. Dujali
ADMINISTRATIVE SECTION


Mandate Mandated by section 480 article 10 of R.A 7160
Vision An office with developed management and administration-related plans and strategies and provide administrative support services to the LCE.
Mission Provide frontline administrative support services of the LGU.
Organization Continuing organizational development of the local government unit with the end in view of instituting effective administrative reforms and frontline of the delivery of
Outcome administrative support services, particularly those related to the situations during and in the aftermath of man-made and natural disasters and calamities.

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
1000-3-1-01-010	Management and Administrative Support Program	Management and Administrative Support Services						
1000-3-1-01-010-001	Executive Management and Administrative Support	Executive Management and Administrative Assisted	% of Meetings Conducted	100	148,500.00	90,000.00	238,500.00	
			No. of community visitations conducted	200				
			No. of programs represented	100				
			% of Clients assisted	100				
			% of trainings/seminars attended	100				
TOTAL					-	148,500.00	90,000.00	238,500.00

Prepared:

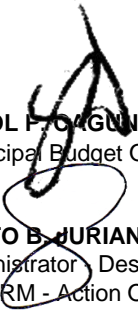

JOELITO B. JURIANA, MPA
LDRRM Officer II

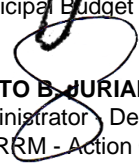
Reviewed: Local Finance Committee


RANNIE B. LOZADA
Municipal Treasurer


ERNAN M. FUNA, CPA
Municipal Accountant


JANE P. PANTILAN, ET.P
Mun. Planning & Dev't Coordinator


SOL F. ONGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator Designate
MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
ADMINISTRATIVE SECTION

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
MANAGEMENT AND ADMINISTRATIVE PROGRAM	1000-3-1-01-010					
EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SUPPORT	1000-3-1-01-010-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	2,700.00	1,020.00	8,980.00	10,000.00	5,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	3,000.00	3,000.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	16,930.65	11,620.00	1,380.00	13,000.00	21,500.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,840.00	4,380.00	5,620.00	10,000.00	10,000.00
Other Supplies and Materials Expense	5 02 03 990	8,884.00	7,160.00	2,840.00	10,000.00	12,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	13,750.00	15,000.00	15,000.00	30,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repair and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	-	-	800.00	800.00	500.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,000.00	5,000.00	-	5,000.00	5,000.00
Representation Expenses	5 02 99 030	27,351.00	33,480.00	18,220.00	51,700.00	48,500.00
Other Maintenance and Operating Expenses	5 02 99 990	4,375.00	4,375.00	625.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		88,830.65	82,035.00	56,465.00	138,500.00	148,500.00
Capital Outlay						
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020		4,875.00	125.00	5,000.00	60,000.00
Information and Communication Technology Equipment	1 07 05 030		23,000.00	12,000.00	35,000.00	30,000.00
Communication Equipment	1 07 05 070	14,830.00			-	
Other Machinery and Equipment	1 07 05 990	9,300.00			-	
Total Capital Outlay		24,130.00	27,875.00	12,125.00	40,000.00	90,000.00
Total Expenditures		112,960.65	109,910.00	68,590.00	178,500.00	238,500.00

Prepared:



JOELITO B. JURIANA, MPA

Reviewed:



SOL F. CAGUNDA

Approved:



ATTY. LEAH MARIE A. MORAL-ROMANO

LDRM Officer II

Municipal Budget Officer

Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
PUBLIC INFORMATION SECTION

Mandate Mandated by Sec. 486 of the LGC

Vision A frontline in providing reliable source of public information and data on the community and matters affecting livelihood and quality of life of the inhabitants and encourage support for programs of the Local and National Government.

Mission Formulate measures and provide technical assistance and support to the LGU in providing information and research data required for the delivery of basic services and

Organization Reliable Public information, research data and other matters relative to the total socioeconomic development of the LGU provided.

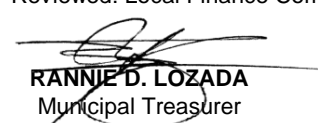
Outcome


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
1000-3-1-01-011	Public Information Program	Public Information Services						
1000-3-1-01-011-001	Public Affair, Information, Communication and Technical Assistance	Public affair, Information and research data on the basic services rendered	No. of meetings/ trainings attended	5	-	219,450.00		219,450.00
			No. meetings/ trainings conducted	2				
			No. of Public Promotion and Information on LGU tourism site	1				
			No. of Municipal newsette "Katikaran" distributed	3,000				
			No. of Developmental Calendar procured and distributed	1,350				
TOTAL					-	219,450.00	-	219,450.00

Prepared:


NORBELITO B. JURIANA
Private Secretary II

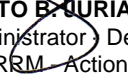
Reviewed: Local Finance Committee


RANNIE D. LOZADA
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JANE P. SANTILAN, En.P
Mun.Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator Designate
MDRRM Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

PUBLIC INFORMATION SECTION

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
III Expenditures						
PUBLIC INFORMATION PROGRAM	1000-3-1-01-011					
PUBLIC AFFAIR, INFORMATION, COMMUNICATION AND TECHNICAL	1000-3-1-01-011-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	1,800.00	-	10,000.00	10,000.00	10,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	4,525.08	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	4,920.00	1,500.00	8,500.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	146,980.00	30,000.00	130,000.00	160,000.00	160,000.00
Other Maintenance and Operating Expenses	5 02 99 990	19,995.00	24,440.00	10.00	24,450.00	24,450.00
Total Expenditures		178,220.08	55,940.00	163,510.00	219,450.00	219,450.00

Prepared:

NORBELITO B. JURIANA
Private Secretary II

Reviewed:

SOL P. CAGUNDA
Municipal Budget Officer

Approved:

ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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

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

Organizational Outcome reduce the unemployment, underemployment and maintain its functionality.

AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Ouput Indicator	Target for the Budget Year	Proposed Budget for the Budgrt Year			
					PS	MOOE	CO	Total
3000-3-1-01-002	Public Employment Services Program	Manpower Development Services						
3000-3-1-01-002-001	Job Placement and referrals	Implementation and Administration of employment programs both local and overseas and other related services	No. of Job applicants registered	1,000	120,000.00	90,000.00	210,000.00	
			No. of PESLA/Career Coaching Conducted	3				
			No. of Anti-illegal Recruitment Campaign conducted	5				
			No. of SRA conducted/assisted	12				
3000-3-1-01-002-002	Special program for employment of students (SPES)	Implementation of SPES Program in partnership with DOLE	No. of SPES grantees placed	30	135,200.00		135,200.00	
3000-3-1-01-002-003	Livelihood and skills development assistance	Implementation of Livelihood Skills Development Program for Informal Sector Workers (ISW)	No. of Informal Sector Workers (ISW) assisted and engaged in livelihood activity	30	50,000.00		50,000.00	
3000-3-1-01-002-004	Community-Based Training for Employment	Implemetation of Community Skills Training to capacitate the unskilled workers	No. of participants trained and assessed	30	50,000.00		50,000.00	

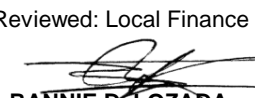
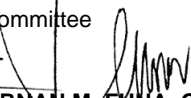
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Ouput Indicator	Target for the Budget Year	PS	MOOE	CO	Total
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3000-3-1-01-002-005	Livelihood Insurance Program	Members of Vendors and Drivers Associations insured	% of qualified members of Vendors and Drivers Associations insured	100		100,000.00		100,000.00
3000-3-1-01-002-006	Go Micro Soft Loan Program	Transfer of funds to Trust Fund Proper for the implementation of Go Micro Soft Loan conducted	% of allocated amount for the implementation of Go Micro Soft Loan transferred to Trust Fund Proper	100		500,000.00		500,000.00
3000-3-1-01-002-007	Livelihood Project	Assistance to Indigent Families, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors implemented	% of assistance to Indigent Families, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors implemented	100		1,000,000.00		1,000,000.00
3000-3-1-01-002-008	Emergency Employment Program	Emergency Employment to Indigent Families, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors implemented	% of qualified Indigent Families, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment implemented	100		1,624,154.00		1,624,154.00
	TOTAL					- 3,579,354.00	90,000.00	3,669,354.00

Prepared:




ABEL T. PAGATPAT
 Local Treasury Operation Officer I
 Public Employment Service Manager -


Reviewed: Local Finance Committee

 
RANNIE D. LOZADA **ERNANI M. FUNA, CPA**
 Municipal Treasurer Municipal Accountant


JANE P. BANTILAN, En.P
 Mun. Planning & Dev't Coordinator

Approved:

 
SOL P. CAGUNDA **ATTY. LEAH MARIE A. MORAL - ROMANO**
 Municipal Budget Officer Municipal Mayor


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MDRRM - Action Officer

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
PUBLIC EMPLOYMENT SERVICES SECTION

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
PUBLIC EMPLOYMENT SERVICES PROGRAM	3000-3-1-01-002					
JOB PLACEMENT AND REFERRALS	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	7,090.00	4,740.00	17,960.00	22,700.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	3,000.00	4,500.00	500.00	5,000.00	-
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	21,074.06	19,165.00	835.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00	3,000.00	2,000.00	5,000.00	10,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	13,750.00	9,000.00	22,500.00	31,500.00	36,000.00
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	4,405.00	4,922.00	78.00	5,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	1,000.00	-	1,000.00	1,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	22,800.00	30,000.00	-	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses		78,119.06	75,327.00	44,873.00	120,200.00	120,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	9,650.00	-	-	-	-
Information and Communication Technology Equipment	1 07 05 030	8,900.00	46,500.00	13,500.00	60,000.00	90,000.00
Furniture, Fixtures and Books	1 07 07					

Furniture and Fixtures	1 07 07 010	15,000.00	-	-	-	-
Total Capital Outlay		33,550.00	46,500.00	13,500.00	60,000.00	90,000.00
Sub-Total		111,669.06	121,827.00	58,373.00	180,200.00	210,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,304.50	4,500.00	500.00	5,000.00	5,300.00
General Services	5 02 12					
Other General Services	5 02 12 990	38,863.96	-	120,000.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	20,000.00	20,000.00	9,900.00
Total Maintenance and Other Operating Expenses		43,168.46	4,500.00	140,500.00	145,000.00	135,200.00
LIVELIHOOD AND SKILLS DEVELOPMENT ASSISTANCE	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	70,000.00	4,440.00	65,560.00	70,000.00	50,000.00
Total Maintenance and Other Operating Expenses		70,000.00	4,440.00	65,560.00	70,000.00	50,000.00
COMMUNITY-BASED TRAINING FOR EMPLOYMENT	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	29,750.00	19,035.00	20,965.00	40,000.00	40,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,411.50	4,690.00	310.00	5,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	6,000.00	3,000.00	2,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		40,161.50	26,725.00	23,275.00	50,000.00	50,000.00
LIVELIHOOD INSURANCE PROGRAM	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Taxes, Insurance Premiums and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030				-	100,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	100,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
GO MICRO SOFT LOAN PROGRAM	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Transfers	5 02 15					
Transfers for Project Equity Share/LGU Counterpart	5 02 15 020				-	500,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	500,000.00
LIVELIHOOD PROJECT	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990				-	1,000,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	1,000,000.00
EMERGENCY EMPLOYMENT PROGRAM	3000-3-1-01-002-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990				-	1,624,154.00
Total Maintenance and Other Operating Expenses		-	-	-	-	1,624,154.00
Total Expenditures		264,999.02	157,492.00	287,708.00	445,200.00	3,669,354.00

Prepared:



ABEL T. PAGATPAT

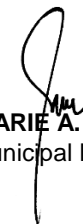
Local Treasury Operation Officer I
Public Employment Service Manager - Designate

Reviewed:



SOL P. CAGUNDA
Municipal Budget Officer

Approved:



ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
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 envisioned a community where every child has the opportunity for life in all its fullness and Good Nutrition is an issential foundation for health and development, where

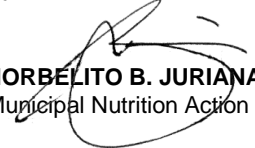
Mission Develop the community to be active and participative to the nutrition and health program thru proper coordination with Government Organization and Non-Government

Organizational Outcome Reduced Malnutrition rate in the municipality.

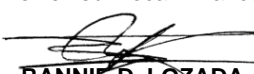
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-3-1-01-003	Nutrition Program	Nutrition Services						
3000-3-1-01-003-001	Immunization, Micro-nutrient supplementation and breast feeding campaign	Reduced Number of child malnutrition	No. of Lectures on proper nutrition in 5 Barangays conducted	5	-	112,800.00	30,000.00	142,800.00
			No. of orientation and counselling for parents/guardians of malnourished children conducted	50				
			No. of Operation Timbang (OPT) of 0-71 month old conducted	2				
			No. of Micro-nutrient supplementation provided	2				
			No. of Breastfeeding campaign for model breastfeeding mother conducted	4				
			Nutrition month celebrated	1				
			No. of BNS monthly meeting conducted	10				
			No. of Municipal Nutrition Evaluation conducted	1				


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
	Immunization, Micro-nutrient supplementation and breast feeding campaign	Reduced Number of child malnutrition	No. of Provincial & Regional Nutrition Evaluation & Monitoring conducted	2				
No. of Medical Check-ups for malnourished children			4					
No. of sessions on weighing of children and low birth weight			35					
No. of barangays served with micronutrients supplements for			5					
	TOTAL				-	112,800.00	30,000.00	142,800.00

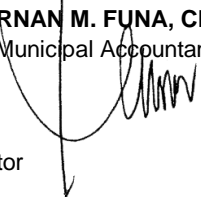
Prepared:

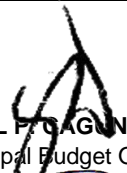

NORBELITO B. JURIANA, MPA
Municipal Nutrition Action Officer

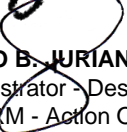
Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer


JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. GAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
NUTRITION SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
NUTRITION PROGRAM	3000-3-1-01-003					
IMMUNIZATION, MICRO-SUPPLEMENTATION AND BREAST	3000-3-1-01-003-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	8,800.00	8,800.00	10,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	-
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	9,705.08	4,870.00	130.00	5,000.00	5,000.00
Drugs and Medicines Expenses	5 02 03 070	29,520.00	29,930.00	70.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5 02 03 990	7,700.00	9,200.00	5,800.00	15,000.00	-
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	3,600.00	-	-	-	
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	3,000.00	2,440.00	560.00	3,000.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	42,000.00	27,950.00	28,050.00	56,000.00	64,800.00
Total Maintenance and Other Operating Expenses		95,525.08	74,390.00	53,410.00	127,800.00	112,800.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	-	-	15,000.00	15,000.00	30,000.00
Total Capital Outlay		-	-	15,000.00	15,000.00	30,000.00
Total Expenditures		95,525.08	74,390.00	68,410.00	142,800.00	142,800.00

Prepared:



Reviewed:



Approved:



NORBERTO B. JURIANA
Municipal Nutrition Action Officer

SOL B. GUNDA
Municipal Budget Officer

ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali

MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES SECTION

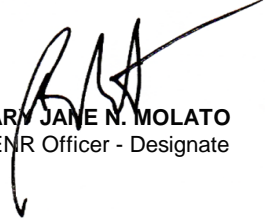
Mandate Shall carry out the tasks and responsibilities stipulated in the Memorandum Order No. 09 S. 2016.
Vision Sustainable and ecological development on the protection of the environment and natural resources.
Mission To promote a sustainable implementation of R.A 9003 and National Greening Program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

Organizational Outcome A clean, green, healthy, and safe environment.

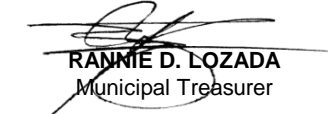
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-3-1-01-008	ENVIRONMENTAL PROTECTION & NATURAL RESOURCES PRESERVATION PROGRAM	ENVIRONMENTAL PROTECTION & PRESERVATION SERVICES						
8000-3-1-01-008-001	Greening and Ecological Solid Waste Management	Climate Change mitigation and adaptation implemented	No. of Information and education campaigns for climate change mitigation and adaptation conducted	5	376,375.00	15,000.00	391,375.00	
		Tree growing conducted	No. of Trees planted and maintained along rivers & creek	1,500				
			No. of Tree Growing activity conducted	2				
		Seedlings Produced	No. of Net house/nursery maintained	2				
			No. of Seedlings of different species produced	1,000				
			No. of Flowers and ornamental seedlings of different species produced	1,000				
		Clean, Green & Beautification of Municipal Government Site and major thoroughfares of the municipality conducted	Monthly grass cutting within the municipal site and along major thoroughfares conducted	12				
			Quarterly tree trimming within the municipal government site and along thoroughfares conducted	4				
No. of Parks and Plaza maintained	1							

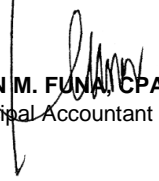
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
		Waste Reduction, Segregation and Diversion implemented	% of Residual and Special Waste Materials Collected within locality	100				
			No. of Clean-up activities spearheaded	4				
			No. of Solid Waste Information and Policies related to Environmental protection billboards and signages posted	5				
			No. of leaflets/flyers/IEC materials distributed	1,000				
			No. of Gawad Bayan sa Kapaligiran conducted	1				
		Waste Management Facilities Operationalized	No. of Municipal Materials Recovery Facility (MRF) sustained	2				
			No. of Residual Containment Area (RCA) maintained	1				
			No. of Barangay MRF monitored	5				
			No. of School MRF monitored	2				
			No. of Vermicomposting Facility maintained	2				
	TOTAL				-	376,375.00	15,000.00	391,375.00

Prepared:



MARY JANE N. MOLATO
 MENR Officer - Designate


Reviewed: Local Finance Committee



RANNIE D. LOZADA
 Municipal Treasurer


ERNAN M. FUNA, CPA
 Municipal Accountant

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor


JANE P. BANTILAN, En.P
 Mun.Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MDRRM - Action Officer

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

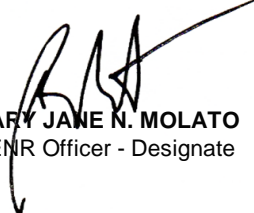
MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES SECTION (1011-10)

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
III Expenditures						
CLIMATE CHANGE ADAPTATION; GREENING AND ECOLOGICAL	3000-3-1-01-008					
GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT	3000-3-1-01-008-001					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	1,800.00	4,590.00	30,410.00	35,000.00	35,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	4,766.70	7,583.00	2,417.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	58,960.00	43,860.00	16,140.00	60,000.00	60,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	13,875.00	13,875.00	13,875.00
Other Supplies and Materials Expenses	5 02 03 990	19,995.00	10,700.00	9,300.00	20,000.00	20,000.00
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	15,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Awards, Rewards and Prizes	5 02 06				-	
Prizes	5 02 06 020	28,500.00	-	39,000.00	39,000.00	50,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	02 13 050-03	-	1,500.00	-	1,500.00	1,500.00
Other Machinery and Equipment	02 13 050-99	-	3,000.00	-	3,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Printing and Publication Expenses	5 02 99 020	300.00	5,380.00	2,620.00	8,000.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	35,000.00	23,150.00	11,850.00	35,000.00	135,000.00
Total Maintenance and Other Operating Expenses		164,321.70	114,763.00	156,612.00	271,375.00	376,375.00


			CURRENT YEAR APPROPRIATION (2021)	BUDGET YEAR
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PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Communication Equipment	1 07 05 070					15,000.00
Other Machinery and Equipment	1 07 05 990	10,000.00	19,500.00	500.00	20,000.00	-
Total Capital Outlay		10,000.00	19,500.00	500.00	20,000.00	15,000.00
Total Expenditure		174,321.70	134,263.00	157,112.00	291,375.00	391,375.00

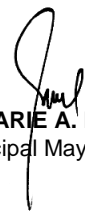
Prepared:


MARY JANE N. MOLATO
 MENR Officer - Designate

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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 stakeholder
 Mission : To facilitate and support risk assessments and contingency planning activities at the local level
 Organizational Outcome : Disaster Resilient Community

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indication Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-3-1-01-001	DISASTER MANAGEMENT & RESILIENCY PROGRAM	DISASTER RESILIENT COMMUNITY						
9000-3-1-01-001-001	Operationalization of Municipal Disaster Risk Reduction and Management Section	Disaster Risk Reduction & Management Section Operationalized	% of Trainings, meetings, seminars and orientations conducted/attended	100	668,278.95	51,125.00	25,000.00	744,403.95
			% of meetings with MDRRMC members, NGO and private sector conducted	100				
			No. of Information Education Campaigns conducted	10				
			% of various government activities attended	100				
			% of MDRRM reports submitted on time	100				
TOTAL					668,278.95	51,125.00	25,000.00	744,403.95

Prepared:


JOELITO B. JURIANA, MPA
 LDRRM Officer II

Reviewed: Local Finance Committee



RANNE D. LOZADA
 Municipal Treasurer

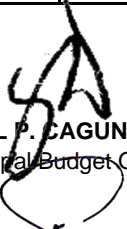

ERNAN M. FUNA, CPA
 Municipal Accountant


JANE P. BANTILAN, En.P
 Mun. Planning & Dev't Coordinator

Approved:


SOL P. CAGUNDA
 Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MDRRM - Action Officer


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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL DISASTER AND RISK REDUCTION MANAGEMENT SECTION

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
DISASTER MANAGEMENT AND RESILIENCY PROGRAM	9000-3-1-01-001					
OPERATIONALIZATION OF MDRRM SECTION	9000-3-1-01-001-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	371,844.00	212,160.00	213,975.00	426,135.00	447,396.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Hazard Pay	5 01 02 110	10,000.00	-	-	-	-
Year End Bonus	5 01 02 140	33,804.00	-	35,723.00	35,723.00	37,283.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	33,804.00	35,360.00	-	35,360.00	37,283.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	44,621.28	25,459.20	25,677.36	51,136.56	53,687.52
Pag-IBIG Contributions	5 01 03 020	2,200.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	5,616.60	3,359.24	4,098.92	7,458.16	7,829.43
Employees Compensation Insurance Premiums	5 01 03 040	2,174.04	1,213.20	1,187.23	2,400.43	2,400.00
Other Personnel Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	10,000.00	-	10,000.00	10,000.00	10,000.00
Service Recognition Incentive	01 04 990-06	20,000.00	-	-	-	-
Total Personal Services		600,063.92	314,751.64	325,861.51	640,613.15	668,278.95
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	4,275.00	5,100.00	4,900.00	10,000.00	13,000.00
Training and Scholarship Expenses	5 02 02					

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training Expenses	5 02 02 010	-	-	-	-	-
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	15,936.00	17,270.00	10,730.00	28,000.00	23,125.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,000.00	6,900.00	5,225.00	12,125.00	
Other Supplies and Materials Expenses	5 02 03 990	5,766.00	-	-	-	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	5,000.00	5,000.00	10,000.00	5,000.00
Total Maintenance and Other Operating Expenses		27,977.00	34,270.00	25,855.00	60,125.00	51,125.00
Total Current Operating Expenses		628,040.92	349,021.64	351,716.51	700,738.15	719,403.95
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	18,000.00		-	-	
Information and Communication Technology Equipment	1 07 05 030					25,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	9,858.00			-	
Total Capital Outlay		27,858.00	-	-	-	25,000.00
Total Expenditure		655,898.92	349,021.64	351,716.51	700,738.15	744,403.95

Prepared:


JOELITO B. JURIANA, MPA
 LDRRM Officer II

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor


**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
TOURISM INVESTMENT AND PROMOTION SECTION

Mandate: Mandated by Local Government Code of 1991 to deliver basic, regular and direct services and effective governance.
Vision: Leading sustainable tourism development in the municipality.
Mission: To strengthen the promotion and development of the local products and potential agri-tourism sites, preservation and enrichment of filipino culture through various local support of the Organization
Organization: To deliver basic, regular and direct services and effective governance to the constituents of Braulio E. Dujali by promoting locally made products and agro tourism sites, and
Outcome: preservation and enrichment of filipino culture.

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
8000-3-1-01-002	TOURISM INVESTMENT & PROMOTION PROGRAM	AGRI-TOURISM PROMOTION AND CULTURAL HERITAGE PRESERVATION						
8000-3-1-01-002-001	Promotion of Community attraction and Cultural Heritage	Community Attraction and Cultural Heritage Promoted	No. of Kahayag ug Kasadya Festival conducted	1	-	800,000.00	-	800,000.00
			No. of Search for Model Youth conducted	1				
			No. of LGBT parade and search during La Marcha Reyna Conducted	1				
			No. of Saot kag Tumbo during Kaaraydan Festival conducted	1				
			Teen Tambayan Jam	1				
8000-3-1-01-002-002	Local Economic Investment Promotion (LEIP)	Operationalization of Local Economic Investment Promotion (LEIP)	Local Economic Investment Promotion (LEIP) operationalized				40,000.00	40,000.00
			No. of IEC Materials prepared and distributed	250				
TOTAL					-	800,000.00	40,000.00	840,000.00

Prepared:


NORBELITO B. JURIANA
Private Secretary II


Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer

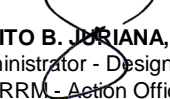

ERNAN M. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator

Approved:


SOL P. CAGUNDA
Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

TOURISM INVESTMENT AND PROMOTION SECTION

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
TOURISM INVESTMENT AND PROMOTION PROGRAM	8000-3-1-01-002					
PROMOTION OF COMMUNITY ATTRACTION AND CULTURAL HERITAGE	8000-3-1-01-002-001					
Maintenance and Other Operating Expenses	5 02					
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	15,133.52	-	20,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,400.00	850.00	9,150.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	-	-	-
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	10,800.00	15,000.00	21,000.00	36,000.00	36,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	-	-	30,000.00	30,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	14,900.00	15,100.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	169,395.00	185,140.00	478,860.00	664,000.00	674,000.00
Total Maintenance and Other Operating Expenses		199,728.52	215,890.00	584,110.00	800,000.00	800,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	244,805.00	-	-	-	-
Total Capital Outlay		244,805.00	-	-	-	-
Sub-total		444,533.52	215,890.00	584,110.00	800,000.00	800,000.00
LOCAL ECONOMIC INVESTMENT PROMOTION	8000-3-1-01-002-002					
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	40,000.00	40,000.00	40,000.00
Sub-total		-	-	40,000.00	40,000.00	40,000.00
Total Expenditure		444,533.52	215,890.00	624,110.00	840,000.00	840,000.00

Prepared:


NORBELITO B. JURIANA
Private Secretary II

Reviewed:


SOL F. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

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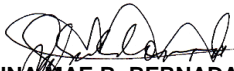
**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
OFFICE OF THE VICE MAYOR

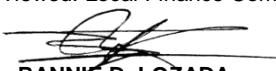
Mandate Mandated by the Local Government Code of 1991 to preside regular sessions, special sessions and quasi-judicial body hearing.
Vision To produce quality legislations in the context of fair, just, equitable and transparent local governance committed to create a livable environment for all.
Mission 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-
Organizational Effective and efficient disposal of administrative and legislative functions.
Outcome

AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-02-012	LEGISLATIVE GOVERNANCE PROGRAM	LEGISLATIVE GOVERNANCE SERVICES						
1000-3-1-02-012-001	Operation of the Office of the Vice Mayor	Duties and function of the Office of the Vice Mayor performed	No. of Regular sessions presided	45	1,410,958.88	510,090.00	-	1,921,048.88
			No. of Special sessions presided	5				
			% of public hearings attended for enacted ordinance with penal provision	100				
			% of Committee meetings presided	100				
			No. of Trainings/Seminars attended	10				
			% of Quasi-Judicial hearings presided/ investigated	100				
TOTAL					1,410,958.88	510,090.00	-	1,921,048.88

Prepared:


DONNA MAE B. BERNADAS, Ed.D
Municipal Vice Mayor


Reviewed: Local Finance Committee


RANNE D. LOZADA
Municipal Treasurer

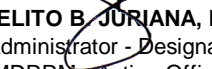

ERNANN M. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator

Approved:


SOL P. CAGUNDA
Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

FDP Form 1a - Annual Budget by Office or Department
(DBM LBP Form No. 3)

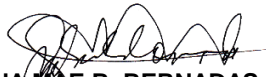
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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL VICE MAYOR


PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
III EXPENDITURES						
LEGISLATIVE GOVERNANCE PROGRAM	1000-3-1-02-012					
OPERATION OF THE OFFICE OF THE VICE MAYOR	1000-3-1-02-012-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	900,402.00	452,250.00	452,250.00	904,500.00	929,424.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	44,625.00	31,875.00	76,500.00	76,500.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	44,625.00	31,875.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5 01 02 040	6,000.00	6,000.00	-	6,000.00	6,000.00
Hazard Pay	5 01 02 110	10,000.00	-	-	-	-
Year End Bonus	5 01 02 140	75,255.00	-	75,375.00	75,375.00	78,079.00
Cash Gift	5 01 02 150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5 01 02 990				-	-
Mid Year Bonus	5 01 02 990 01	74,812.00	75,375.00	-	75,375.00	76,825.00
Personal Benefit Contribution	5 01 03				-	-
Retirement and Life Insurance Premiums	5 01 03 010	108,048.24	54,270.00	54,270.44	108,540.44	111,530.88
Pag-IBIG Contributions	5 01 03 020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5 01 03 030	10,937.50	6,050.00	8,650.00	14,700.00	14,700.00
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00	614.49	585.51	1,200.00	1,200.00
Other Personal Benefits	5 01 04				-	-
Other Personnel Benefits	5 01 04 990				-	-
Productivity Enhancement Incentives	01 04 990-01	5,000.00	-	5,000.00	5,000.00	5,000.00
Loyalty Award	01 04 990-03				-	5,000.00
Service Recognition Incentive	01 04 990-06	10,000.00			-	
Total Personal Services		1,384,854.74	696,409.49	677,480.95	1,373,890.44	1,410,958.88
		PAST YEARS	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR

PARTICULAR	ACCOUNT CODE	FIRST YEAR (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022) PROPOSED
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	7,690.00	9,840.00	45,160.00	55,000.00	55,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	72,000.00	52,000.00	53,000.00	105,000.00	85,000.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	4,386.97	5,000.00	-	5,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,900.00	2,440.00	2,560.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	69,250.00	2,980.00	32,110.00	35,090.00	55,000.00
Communication Expenses	5 02 05				-	
Telephone Expenses	5 02 05 020	15,000.00	18,000.00	18,000.00	36,000.00	20,000.00
General Services	5 02 12				-	
Other General Services	5 02 12 990	62,548.95	-	75,000.00	75,000.00	75,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Representation Expenses	5 02 99 030	51,049.00	-	33,455.00	33,455.00	20,000.00
Donations	5 02 99 080	160,000.00	185,000.00	-	185,000.00	190,090.00
Total Maintenance and Other Operating Expenses		446,824.92	275,260.00	259,285.00	534,545.00	510,090.00
Total Current Operating Expenses		1,831,679.66	971,669.49	936,765.95	1,908,435.44	1,921,048.88
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	16,000.00	-	-	-	-
Information and Communication Technology Equipment	1 07 05 030		30,000.00	-	30,000.00	-
Furniture, Fixtures and Books	1 07 07				-	-
Furniture and Fixtures	1 07 07 010	4,000.00	-	-	-	-
Total Capital Outlay		20,000.00	30,000.00	-	30,000.00	-
Total Expenditures		1,851,679.66	1,001,669.49	936,765.95	1,938,435.44	1,921,048.88

Prepared:


DONNA MAE B. BERNADAS, Ed.D
Municipal Vice Mayor

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORA-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-03-013	LEGISLATIVE PROGRAM	LEGISLATIVE SERVICES						
1000-3-1-03-013-001	Operation of Sangguniang Bayan	Duties and Functions of Sangguniang Bayan Members performed	No. of Regular sessions & special sessions conducted	50	13,395,711.08	2,037,117.50	110,000.00	15,542,828.58
			No. of Resolutions Enacted	250				
			No. of Ordinances Enacted	20				
			% of Resolution and ordinance enacted within prescribed deadline	100				
			% of administrative cases tried, adjudicated & decided	100				
			% of public hearings conducted for enacted ordinance with penal provision	100				
			% of Committee meetings conducted for proposed legislative measure	100				
			% of enacted resolutions and ordinances posted thru conspicuous places	100				
			% of Enacted Resolution and ordinance submitted within prescribed deadline	100				
			% of committee reports submitted	100				
% of committee agenda/attendance signed	100							

AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-03-013-002	Legislative Researches	Legislative Research performed	% of trainings and seminars/capability building attended/conducted	100				
			No. of research trainings attended/conducted	5				
			No. of Legislative Tracking System maintained	1	-	10,000.00		10,000.00
			% of Legislative Documents stored in the Tracking System	100				
1000-3-1-03-013-003	Quasi-Judicial Services	Quasi-Judicial Services performed	No. of capability enhancement seminars attended	1	-	5,000.00		5,000.00
			% of cases investigated if needed	100				
TOTAL					13,395,711.08	2,052,117.50	110,000.00	15,557,828.58

Prepared:


DONNA MAE B. BERNADAS, Ed.D
Municipal Vice Mayor


Reviewed: Local Finance Committee

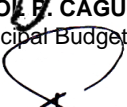

RANNIE D. LOZADA
Municipal Treasurer


ERNAN M. FUNA, CPA
Municipal Accountant


JANE R. BANTILAN, En.P
Mun.Planning & Dev't Coordinator

Approved:


SOL F. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

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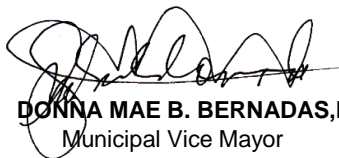
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE SANGGUNIANG BAYAN

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III EXPENDITURES						
LEGISLATIVE PROGRAM	1000-3-1-03-013					
OPERATION OF SANGGUNIANG BAYAN	1000-3-1-03-013-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	8,654,462.65	4,351,314.00	4,358,867.00	8,710,181.00	8,935,944.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	268,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5 01 02 020	742,500.00	433,125.00	309,375.00	742,500.00	742,500.00
Transportation Allowance (TA)	5 01 02 030	742,500.00	433,125.00	309,375.00	742,500.00	742,500.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00	66,000.00	-	66,000.00	66,000.00
Hazard Pay	5 01 02 110	110,000.00	-	-	-	-
Year End Bonus	5 01 02 140	725,774.00	-	726,298.00	726,298.00	749,062.00
Cash Gift	5 01 02 150	55,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	721,995.00	725,219.00	-	725,219.00	740,262.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	856,998.13	426,946.32	426,946.56	853,892.88	875,854.08
Pag-IBIG Contributions	5 01 03 020	10,900.00	5,400.00	5,400.00	10,800.00	10,800.00
PhilHealth Contributions	5 01 03 030	121,075.00	64,982.68	87,445.96	152,428.64	147,989.00
Employees Compensation Insurance Premiums	5 01 03 040	10,900.00	6,139.48	4,660.52	10,800.00	10,800.00
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	440,222.26	-	-	-	-
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	55,000.00	-	55,000.00	55,000.00	55,000.00
Service Recognition Incentive	01 04 990-06	110,000.00				
Total Personal Services		13,685,327.04	6,644,251.48	6,470,368.04	13,114,619.52	13,395,711.08
Maintenance and Other Operating Expenses						

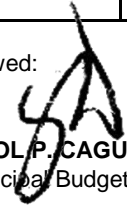
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	143,070.00	56,130.00	243,870.00	300,000.00	283,500.00
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	277,630.00	165,000.00	208,400.00	373,400.00	283,500.00
Supplies and Materials Expenses	5 02 03				-	
Office Supplies Expenses	5 02 03 010	22,268.72	41,115.00	38,885.00	80,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,920.00	7,400.00	7,600.00	15,000.00	15,000.00
Other Supplies and Materials Expense	5 02 03 990	43,210.00	2,307.50	31,410.00	33,717.50	102,117.50
Utility Expenses	5 02 04				-	
Water Expenses	5 02 04 010	5,320.00	-	-	-	-
Communication Exepenses	5 02 05				-	
Telephone Expenses	5 02 05 020	163,750.00	201,000.00	129,000.00	330,000.00	198,000.00
General Services	5 02 12				-	
Other General Services	5 02 12 990	188,660.14	101,115.83	48,884.17	150,000.00	200,000.00
Repairs and Maintenance	5 02 13				-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				-	
ICT Equipment	02 13 050-03	-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060				-	
Motor Vehicles	02 13 060-01	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99				-	
Advertising Expenses	5 02 99 010	-	-	15,000.00	15,000.00	30,000.00
Printing and Publication Expenses	5 02 99 020	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5 02 99 030	139,530.00	24,910.00	70,090.00	95,000.00	70,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	88,000.00	88,000.00	12,000.00	100,000.00	100,000.00
Donations	5 02 99 080	-	480,000.00	-	480,000.00	680,000.00
Total Maintenance and Other Operating Expenses		1,076,358.86	1,166,978.33	820,139.17	1,987,117.50	2,037,117.50
Total Current Operating Expenses		14,761,685.90	7,811,229.81	7,290,507.21	15,101,737.02	15,432,828.58
Capital Outlay					-	
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	90,700.00	-	-	-	-
Information and Communication Technology Equipment	1 07 05 030	49,000.00	-	-	-	30,000.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010					80,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	47,079.00	-	-	-	
Total Capital Outlay		186,779.00	-	-	-	110,000.00
Sub-Total		14,948,464.90	7,811,229.81	7,290,507.21	15,101,737.02	15,542,828.58

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
LEGISLATIVE RESEARCHES	1000-3-1-03-013-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	5,000.00	5,000.00	5,000.00
Training and Scholarship Expenses	5 02 02				-	
Training Expenses	5 02 02 010	-	-	15,000.00	15,000.00	5,000.00
Total Maintenance and Other Operating Expenses		-	-	20,000.00	20,000.00	10,000.00
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	30,000.00	-
Intangible Assets	1 09					
Intangible Assets	1 09 01					
Computer Software	1 09 01 020		-	50,000.00	50,000.00	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
Sub-Total		-	-	70,000.00	70,000.00	10,000.00
QUASI-JUDICIAL SERVICES	1000-3-1-03-013-					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	10,000.00	10,000.00	5,000.00
Total Maintenance and Other Operating Expenses		-	-	10,000.00	10,000.00	5,000.00
Total Expenditures		14,948,464.90	7,811,229.81	7,370,507.21	15,181,737.02	15,557,828.58

Prepared:


DONNA MAE B. BERNADAS, Ed.D
Municipal Vice Mayor

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORA-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Mandate Mandated by the Local Government Code of 1991, particularly Article One, Section 469.
Vision The Office of the Secretary to the Sanggunian envisions to become a fully equipped office wherein competent, well-rounded men and women primarily work as a team
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
Organizational Outcome Provided an all-out technical support 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	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-04-014	LEGISLATIVE SUPPORT PROGRAM	LEGISLATIVE SUPPORT SERVICES						
1000-3-1-04-014-001	Operation of Office of the Secretary to the Sangguniang Bayan	Duties and functions of the Secretary to the Sangguniang Bayan performed	% of resolutions enacted prepared, finalized & signed	100	3,513,372.10	144,407.50	50,000.00	3,707,779.60
			% of ordinances enacted prepared, finalized & signed	100				
			% of minutes for all sessions prepared and signed	100				
			% of Journal for all sessions prepared and signed	100				
			% of Notices /Official communications sent/served	100				
			% of official Legislative documents kept/archived	100				
			% of Committee/Joint Committee Reports prepared	100				
			% of Committee Agenda/Attendance prepared	100				
			% of Procurement documents prepared/processed	100				
			% of travel documents prepared	100				
% of Equipment, furniture and fixtures which cleanliness and orderliness maintained	100							

AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
	Operation of Office of the Secretary to the Sangguniang Bayan	Duties and functions of the Secretary to the Sangguniang Bayan performed	No. of SB Member Assisted	12				
% of Orders of Business/Attendance prepared and signed			100					
% of Committee hearing/Meeting Assisted			100					
% of Minutes for all Committee hearing/Meeting prepared and signed			100					
% of Enhancement Seminar/Capability Building attended			100					
% of Interconnectivity and Accessibility of Information			100					
TOTAL					3,513,372.10	144,407.50	50,000.00	3,707,779.60

Prepared:

GIRLIE F. APELO
Secretary to the Sanggunian

Reviewed: Local Finance Committee

RANNIE D. LOZADA
Municipal Treasurer

ERNAN M. FUNA, CPA
Municipal Accountant

Approved:

SOL P. CAGUNDA
Municipal Budget Officer

ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator

JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE SECRETARY TO THE SANGUNIAN

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
LEGISLATIVE SUPPORT PROGRAM	1000-3-1-04-014					
OPERATION OF OFFICE OF THE SECRETARY TO THE	1000-3-1-04-014-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,716,457.88	695,687.00	1,095,235.00	1,790,922.00	2,120,790.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	198,000.00	98,000.00	110,000.00	208,000.00	216,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	48,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Hazard Pay	5 01 02 110	75,000.00	-	-	-	-
Year End Bonus	5 01 02 140	100,369.00	-	170,907.00	170,907.00	176,915.00
Cash Gift	5 01 02 150	40,000.00	-	45,001.00	45,001.00	45,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	161,477.00	105,105.00	65,655.00	170,760.00	176,662.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	206,527.37	83,482.44	131,428.56	214,911.00	254,494.80
Pag-IBIG Contributions	5 01 03 020	9,800.00	4,900.00	5,900.00	10,800.00	10,800.00
PhilHealth Contributions	5 01 03 030	25,157.32	10,980.17	25,572.64	36,552.81	37,938.50
Employees Compensation Insurance Premiums	5 01 03 040	9,504.93	4,810.34	5,771.27	10,581.61	10,771.80
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	64,438.94	-	-	-	230,000.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentive	01 04 990-01	40,000.00	-	45,000.00	45,000.00	45,000.00
Loyalty Award	01 04 990-03	5,000.00	-	-	-	-
Service Recognition Incentive	01 04 990-06	80,000.00	-	-	-	-


Total Personal Services		2,914,732.44	1,129,714.95	1,762,720.47	2,892,435.42	3,513,372.10
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PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	17,266.00	8,580.00	40,827.50	49,407.50	36,244.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	48,400.00	27,000.00	33,000.00	60,000.00	35,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	36,831.93	4,750.00	30,250.00	35,000.00	22,163.50
Other Supplies and Materials Expenses	5 02 03 990		800.00	3,200.00	4,000.00	15,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	13,450.00	21,000.00	15,000.00	36,000.00	36,000.00
Total Maintenance and Other Operating Expenses		115,947.93	62,130.00	122,277.50	184,407.50	144,407.50
Total Current Operating Expenses		3,030,680.37	1,191,844.95	1,884,997.97	3,076,842.92	3,657,779.60
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	-	-	25,000.00	25,000.00	
Information and Communication Technology Equipment	1 07 05 030					50,000.00
Communication Equipment	1 07 05 070	14,450.00	14,820.00	180.00	15,000.00	
Total Capital Outlay		14,450.00	14,820.00	25,180.00	40,000.00	50,000.00
Total Expenditures		3,045,130.37	1,206,664.95	1,910,177.97	3,116,842.92	3,707,779.60

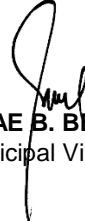
Prepared:

GIRLIE F. APELO
Secretary to the Sanggunian

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


DONNA MAE B. BERNADAS, Ed.D
Municipal Vice Mayor


**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio 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.
 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
 Mission:
 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	Proposes Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-3-1-05-015	TREASURY OPERATION PROGRAM	TREASURY OPERATION SERVICES						
1000-3-1-05-015-001	Operation of Office of the Municipal Treasurer	Duties and Functions of the Municipal Treasurer performed	% of actual revenue over estimated revenues for current year	95%	3,105,763.76	516,772.37	40,000.00	3,662,536.13
			% of increase of collection for current year over last year	10%				
			% of Notices prepared were issued to delinquent taxpayers within the prescribed period	90%				
			% of notices issued to delinquent taxpayers within the prescribed period	50%				
			% of collection duly receipted and intactly deposited the following banking day	100%				
			Number of detailed statement of receipts and expenditures submitted within the prescribed period	4				
TOTAL					3,105,763.76	516,772.37	40,000.00	3,662,536.13

Prepared:



RANNIE D. LOZADA
Municipal Treasurer

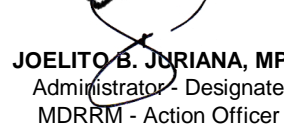
Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer


JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL TREASURER

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
TREASURY OPERATION PROGRAM	1000-3-1-05-015					
OPERATION OF OFFICE OF THE MUNICIPAL TREASURER	1000-3-1-05-015-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,570,389.10	842,002.38	1,104,757.62	1,946,760.00	2,017,728.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	132,000.00	72,000.00	120,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	36,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Hazard Pay	5 01 02 110	40,000.00	-	-	-	-
Year End Bonus	5 01 02 140	125,828.00	-	162,269.00	162,269.00	168,144.00
Cash Gift	5 01 02 150	25,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	135,595.00	140,477.00	21,714.00	162,191.00	168,144.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	188,446.69	101,143.44	132,467.84	233,611.28	242,127.36
Pag-IBIG Contributions	5 01 03 020	6,600.00	3,600.00	6,000.00	9,600.00	9,600.00
PhilHealth Contributions	5 01 03 030	22,883.44	12,987.05	21,490.78	34,477.83	35,567.28
Employees Compensation Insurance Premiums	5 01 03 040	6,414.90	3,541.16	5,825.52	9,366.68	9,453.12
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	25,000.00	-	40,000.00	40,000.00	40,000.00
Service Recognition Incentive	01 04 990-06	50,000.00	-	-	-	-
Total Personal Services		2,499,157.13	1,284,501.03	1,728,774.76	3,013,275.79	3,105,763.76
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	20,250.00	23,760.00	1,240.00	25,000.00	100,000.00

Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	6,000.00	4,000.00	21,000.00	25,000.00	35,000.00	
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED	
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL		
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	53,453.46	31,715.00	33,057.37	64,772.37	75,772.37	
Accountable Forms Expenses	5 02 03 020	74,675.00	49,500.00	20,500.00	70,000.00	70,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00	12,060.00	7,940.00	20,000.00	20,000.00	
Other Supplies and Materials Expenses	5 02 03 990	1,922.00	-	2,000.00	2,000.00	2,000.00	
Communication Expenses	5 02 05						
Postage and Courier Services	5 02 05 010	205.00	-	-	-	-	
Telephone Expenses	5 02 05 020	14,400.00	18,000.00	18,000.00	36,000.00	36,000.00	
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	-	1,540.00	1,460.00	3,000.00	3,000.00	
Taxes, Insurance Premiums and Other Fees	5 02 16						
Fidelity Bond Premiums	5 02 16 020	9,562.50	-	10,000.00	10,000.00	67,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	-	-	2,000.00	2,000.00	3,000.00	
Membership Dues and Contributions to Organizations	5 02 99 060	75,000.00	-	84,000.00	84,000.00	105,000.00	
Total Maintenance and Other Operating Expenses		275,467.96	140,575.00	201,197.37	341,772.37	516,772.37	
Total Current Operating Expenses		2,774,625.09	1,425,076.03	1,929,972.13	3,355,048.16	3,622,536.13	
Capital Outlay							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	34,360.00	-		-	40,000.00	
Communication Equipment	1 07 05 070	14,999.00	-		-		
Transportation Equipment	1 07 06						
Motor Vehicle	1 07 06 010		118,000.00	32,000.00	150,000.00		
Total Capital Outlay		49,359.00	118,000.00	32,000.00	150,000.00	40,000.00	
Total Expenditures		2,823,984.09	1,543,076.03	1,961,972.13	3,505,048.16	3,662,536.13	

Prepared:

RANME D. LOZADA
Municipal Treasurer

Reviewed:

SOL P. CAGUNDA
Municipal Budget Officer

Approved:

ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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 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

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	Proposes Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-3-1-06-016	APPRAISAL & ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL & ASSESSMENT OF REAL PROPERTY SERVICES						
1000-3-1-06-016-001	Operation of Office of the Municipal Assessor	Duties and Functions of the Municipal Assessor performed	% of records updated on the valuation and assessment of real properties	80	2,000,459.21	188,301.65	37,000.00	2,225,760.86
			% of increase assessed value of real properties	10				
			% of certificates issued within the prescribed period of issuance.	100				
TOTAL					2,000,459.21	188,301.65	37,000.00	2,225,760.86

Prepared:



FREDDIE T. ZAPATA, REA
OIC - Municipal Assessor

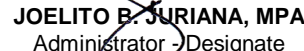
Reviewed: Local Finance Committee


RANNE D. LOZADA
Municipal Treasurer

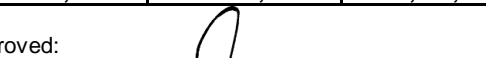

ERNAN M. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Adminjstrator - Designate
MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL ASSESSOR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	1000-3-1-06-016					
OPERATION OF OFFICE OF THE MUNICIPAL ASSESSOR	1000-3-1-06-016-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	255,004.36	238,948.08	982,955.92	1,221,904.00	1,300,308.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Hazard Pay	5 01 02 110	20,000.00	-	-	-	-
Year End Bonus	5 01 02 140	21,270.00	-	101,813.00	101,813.00	108,359.00
Cash Gift	5 01 02 150	10,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990 01	21,270.00	39,893.00	61,920.00	101,813.00	108,359.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	30,605.76	28,722.96	117,905.52	146,628.48	156,036.96
Pag-IBIG Contributions	5 01 03 020	2,400.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	4,053.48	3,832.55	17,813.83	21,646.38	22,850.73
Employees Compensation Insurance Premiums	5 01 03 040	2,248.20	1,746.06	2,903.62	4,649.68	4,745.52
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	10,000.00	-	20,000.00	20,000.00	20,000.00
Service Recognition Incentive	01 04 990-06	20,000.00	-	-	-	-
Total Personal Services		591,851.80	441,692.65	1,456,561.89	1,898,254.54	2,000,459.21
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					

Traveling Expenses - Local	5 02 01 010	4,980.00	2,550.00	37,450.00	40,000.00	46,000.00
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	10,000.00	-	44,000.00	44,000.00	36,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	30,101.08	21,876.00	20,124.00	42,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,100.00	8,920.00	3,381.65	12,301.65	5,301.65
Other Supplies and Materials Expenses	5 02 03 990		-	-	-	10,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	12,000.00	12,000.00	3,000.00	15,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	-	-	10,000.00	10,000.00	
Information and Communication Technology Equipment	02 13 050-03	-	-	20,000.00	20,000.00	13,500.00
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	-	-	-	-	1,500.00
Total Maintenance and Other Operating Expenses		60,181.08	45,346.00	149,955.65	195,301.65	188,301.65
Total Current Operating Expenses		652,032.88	487,038.65	1,606,517.54	2,093,556.19	2,188,760.86
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	30,000.00	37,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	19,000.00	-	-	-	
Total Capital Outlay		19,000.00	-	30,000.00	30,000.00	37,000.00
Total Expenditures		671,032.88	487,038.65	1,636,517.54	2,123,556.19	2,225,760.86


Prepared:


FREDDIE T. ZAPATA, REA
 OIC - Municipal Assessor

Reviewed:


SOL R. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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
Mission: Continously 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	Proposes Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-3-1-07-017	FINANCIAL ACCOUNTING & REPORTING PROGRAM	ACCOUNTING & REPORTING SERVICES						
1000-3-1-07-017-001	Operation of Office of the Municipal Accountant	Duties and Functions of the Municipal Accountant performed	% of expenditure with no adverse COA audit findings	100	2,249,549.90	425,537.50	40,000.00	2,715,087.40
			% of Bank Reconciliation completed within 5 days from	100				
			% of cash advance liquidated within the prescribed deadline	95				
			% of financial reports submitted within the prescribed deadline	100				
			Budget Utilization Rate (disbursement versus obligation)	90				
			% of Report posted on disclosure Portal	100				
TOTAL					2,249,549.90	425,537.50	40,000.00	2,715,087.40

Prepared: 
ERNAN M. FUNA, CPA
Municipal Accountant

Reviewed: Local Finance Committee

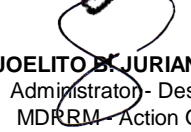
RANNIE D. LOZADA
Municipal Treasurer


ERNAN M. FUNA, CPA
Municipal Accountant


SOL F. CAGUNDA
Municipal Budget Officer

Approved: 
ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL ACCOUNTANT

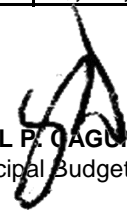
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
FINANCIAL ACCOUNTING AND REPORTING PROGRAM	1000-3-1-07-017					
OPERATION OF OFFICE OF THE MUNICIPAL ACCOUNTANT	1000-3-1-07-017-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,357,253.00	689,921.64	725,358.36	1,415,280.00	1,458,828.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	56,000.00	64,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	30,000.00	30,000.00	-	30,000.00	30,000.00
Hazard Pay	5 01 02 110	50,000.00	-	-	-	-
Year End Bonus	5 01 02 140	113,084.00	-	117,940.00	117,940.00	121,569.00
Cash Gift	5 01 02 150	25,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990 01	112,934.00	107,682.00	10,258.00	117,940.00	121,569.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	162,870.36	82,454.88	87,378.88	169,833.76	175,059.36
Pag-IBIG Contributions	5 01 03 020	6,000.00	2,800.00	3,200.00	6,000.00	6,000.00
PhilHealth Contributions	5 01 03 030	19,630.30	10,414.80	14,422.74	24,837.54	25,517.94
Employees Compensation Insurance Premiums	5 01 03 040	5,857.90	2,809.96	3,150.64	5,960.60	6,006.60
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	25,000.00	-	25,000.00	25,000.00	25,000.00
Loyalty Award	01 04 990-03		-	10,000.00	10,000.00	
Service Recognition Incentive	01 04 990-06	50,000.00	-	-	-	
Total Personal Services		2,212,629.56	1,060,833.28	1,141,958.62	2,202,791.90	2,249,549.90
Maintenance and Other Operating Expenses						

Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	26,565.00	17,210.00	7,790.00	25,000.00	30,000.00	
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED	
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL		
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	13,500.00	12,000.00	8,000.00	20,000.00	30,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	43,589.87	55,395.00	4,805.00	60,200.00	60,200.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090		2,400.00	2,400.00	4,800.00	2,000.00	
Other Supplies and Materials Expenses	5 02 03 990		-	1,537.50	1,537.50	1,000.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	15,000.00	6,000.00	9,000.00	15,000.00	30,000.00	
Professional Services	5 02 11						
Auditing Services	5 02 11 020	-	-	50,000.00	50,000.00	50,000.00	
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	-	3,900.00	900.00	4,800.00	10,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	-	-	3,000.00	3,000.00	5,000.00	
Rent Expenses	5 02 99 050	192,000.00	48,000.00	177,000.00	225,000.00	200,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	-	-	6,200.00	6,200.00	7,337.50	
Total Maintenance and Other Operating Expenses		290,654.87	144,905.00	270,632.50	415,537.50	425,537.50	
Total Current Operating Expenses		2,503,284.43	1,205,738.28	1,412,591.12	2,618,329.40	2,675,087.40	
Capital Outlay							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	13,975.00	24,000.00	16,000.00	40,000.00	40,000.00	
Communication Equipment	1 07 05 070		10,000.00	-	10,000.00		
Total Capital Outlay		13,975.00	34,000.00	16,000.00	50,000.00	40,000.00	
Total Expenditures		2,517,259.43	1,239,738.28	1,428,591.12	2,668,329.40	2,715,087.40	

Prepared:


ERNAN M. FUNA, CPA
Municipal Accountant

Reviewed:


SOL P. DAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
Municipality of Braulio E. Dujali
OFFICE OF THE MUNICIPAL BUDGET OFFICER

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
1000-3-1-08-018	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES						
1000-3-1-08-018-001	Operation of Office of the Municipal Budget Officer	Duties and Functions of the Municipal Budget Officer performed	% of Consolidated budget proposals submitted on time	100	3,058,872.90	328,937.25	-	3,387,810.15
			% of allotment released on time	100				
			% of request for appropriation document processed on time	100				
			% of Required Reports to oversight agencies submitted on time	100				
			% of attendance to LFC Meetings	100				
			% of Acceptance of the proposed budget by the LCE	100				
			% of Investment Program reviewed (General Fund)	100				
			% of Project Procurement Management Plan reviewed (General Fund)	100				
			% of Registry of Appropriation, Allotment and Obligation prepared	100				
			% of Obligation Request Facilitated (General Fund and SEF)	100				
			% of Activity Design reviewed and signed	100				
			% of Barangays Budget Reviewed	100				


AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
	Operation of Office of the Municipal Budget Officer	Duties and Functions of the Municipal Budget Officer performed	% of trainings/seminars/meetings attended/presided	100				
	TOTAL				3,058,872.90	328,937.25	-	3,387,810.15


Prepared:

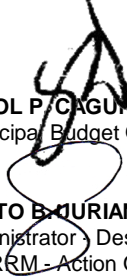

SOL P. CAGUNDA
Municipal Budget Officer

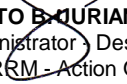
Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer



ERNAN M. FUNA, CPA
Municipal Accountant


JANE P. SANTILAN, En.P
Mun.Planning & Dev't Coordinator


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

OFFICE OF THE MUNICIPAL BUDGET OFFICER

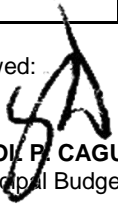
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
BUDGET MANAGEMENT PROGRAM	1000-3-1-08-018					
OPERATION OF OFFICE OF THE MUNICIPAL BUDGET	1000-3-1-08-018-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,183,812.00	608,874.00	825,585.00	1,434,459.00	1,482,872.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Hazard Pay	5 01 02 110	30,000.00	-	-	-	-
Year End Bonus	5 01 02 140	98,651.00	-	119,750.00	119,750.00	123,753.00
Cash Gift	5 01 02 150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	98,651.00	101,479.00	17,908.00	119,387.00	123,753.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	142,057.44	73,064.88	99,070.64	172,135.52	177,944.64
Pag-IBIG Contributions	5 01 03 020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	17,064.70	9,273.40	15,830.40	25,103.80	25,950.26
Employees Compensation Insurance Premiums	5 01 03 040	3,571.68	1,825.92	2,974.51	4,800.43	4,800.00
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030					820,000.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	15,000.00	-	20,000.00	20,000.00	20,000.00
Service Recognition Incentive	01 04 990-06	30,000.00	-	10,000.00	10,000.00	
Total Personal Services		1,862,407.82	929,067.20	1,256,368.55	2,185,435.75	3,058,872.90

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	23,740.00	14,150.00	7,396.00	21,546.00	47,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	24,000.00	14,000.00	16,546.00	30,546.00	35,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	62,235.67	45,705.00	33,140.26	78,845.26	70,000.00
Other Supplies and Materials Expenses	5 02 03 990	16,822.00	8,988.00	16,012.00	25,000.00	16,937.25
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	12,000.00	24,000.00	36,000.00	36,000.00
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	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	-	1,000.00	1,000.00	1,000.00
Rent Expenses	5 02 99 050	-	-	66,000.00	66,000.00	113,000.00
Total Maintenance and Other Operating Expenses		141,797.67	94,843.00	174,094.26	268,937.26	328,937.25
Total Current Operating Expenses		2,004,205.49	1,023,910.20	1,430,462.81	2,454,373.01	3,387,810.15
Capital Outlay						
Property, Plant and Equipment	1 07					
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010		-	30,000.00	30,000.00	
Total Capital Outlay		-	-	30,000.00	30,000.00	-
Total Expenditures		2,004,205.49	1,023,910.20	1,460,462.81	2,484,373.01	3,387,810.15


Prepared:


SOL P. CAGUNDA
Municipal Budget Officer

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

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
Vision	Envisioned to become technically equipped department with personnel capable of providing technical assistance in the effective and efficient formulation, and monitoring and
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	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1-09-019	PLANNING, MONITORING, COORDINATING & EVALUATING PROGRAM	PLANNING, MONITORING, COORDINATING & EVALUATING SERVICES						
1000-3-1-09-019-001	Operation of Office of the Municipal Planning & Development Coordinator	Duties & Functions of the Municipal Planning & Development Coordinator performed	No. of plans (GAD, CLUP, AIP, CDP, LDIP) formulated	5	1,912,704.71	191,692.35	95,000.00	2,199,397.06
			No. of LACAP Formulation assisted	1				
			No. of Supplemental Annual Investment Program (SAIP) prepared	4				
			No. of SGLG Evaluation assisted	1				
			No. of Socio-Economic Profile (Hard Copy and Online System) updated	1				
			No. of Project Proposal prepared for Outside Sources	10				
			No. of programme Invitation for the LGU's founding anniversary prepared and delivered	200				
			% of documentary requirements on facilitated projects funded externally prepared and submitted	100				
AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL

	Operation of Office of the Municipal Planning & Development Coordinator	Duties & Functions of the Municipal Planning & Development Coordinator performed	% of implementation of Outside Funded projects assisted	100				
			Solar Home System Association monitored and assisted	regularly				
1000-3-1-09-019-002	Municipal Planning and Development Coordination	Function and Duties of Municipal Development Council Performed	No. of Municipal Development Council (MDC) Meetings assisted	10		35,000.00		35,000.00
			No. of MDC Minutes prepared	10				
			No. of MDC Resolution prepared	20				
1000-3-1-09-019-003	Project Monitoring and	Function and Duties of	% of infrastructure Projects	100		19,800.00		19,800.00
1000-3-1-09-019-005	CLUP Updating	CLUP Updated	No. of Comprehensive Land Use Plan updated	1		95,000.00		95,000.00
	TOTAL					1,912,704.71	341,492.35	95,000.00
								2,349,197.06

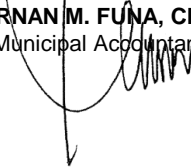
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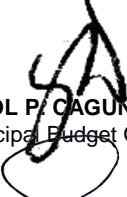

JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator

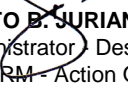
Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer

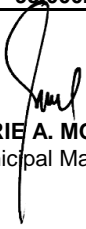

JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


ERNAN M. FUNA, CPA
Municipal Accountant


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator Designate
MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III EXPENDITURES						
PLANNING, MONITORING, COORDINATING AND EVALUATING PROGRAM	1000-3-1-09-019					
OPERATION OF OFFICE OF THE MUNICIPAL PLANNING &	1000-3-1-09-019-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,181,481.00	612,306.00	613,761.00	1,226,067.00	1,261,692.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	18,000.00	18,000.00	-	18,000.00	18,000.00
Hazard Pay	5 01 02 110	25,000.00	-	-	-	-
Year End Bonus	5 01 02 140	98,892.00	-	102,342.00	102,342.00	105,141.00
Cash Gift	5 01 02 150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	97,833.00	102,051.00	-	102,051.00	105,141.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	141,777.72	73,476.72	73,651.76	147,128.48	151,403.04
Pag-IBIG Contributions	5 01 03 020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5 01 03 030	17,115.70	9,305.69	12,339.34	21,645.03	22,191.75
Employees Compensation Insurance Premiums	5 01 03 040	3,440.28	1,770.39	1,721.81	3,492.20	3,535.92
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	15,000.00	-	15,000.00	15,000.00	15,000.00
Loyalty Award	01 04 990-03	-	5,000.00	-	5,000.00	5,000.00
Service Recognition Incentive	01 04 990-06	30,000.00	-	5,000.00	5,000.00	
Total Personal Services		1,854,139.70	938,459.80	932,865.91	1,871,325.71	1,912,704.71

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	5,190.00	4,050.00	25,950.00	30,000.00	36,292.35
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	4,000.00	3,000.00	7,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	26,095.50	30,565.00	3,935.00	34,500.00	18,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	28,380.00	19,000.00	-	19,000.00	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	18,425.00	19,183.25	9,734.10	28,917.35	10,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	14,400.00	15,000.00	14,400.00	29,400.00	36,000.00
Internet Subscription Expenses	5 02 05 030	18,666.21	12,691.17	1,708.83	14,400.00	14,400.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	7,000.00	-	2,000.00	2,000.00	5,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	7,250.00	-	-	-	-
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	6,235.62	24,790.00	2,360.00	27,150.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	1,500.00	500.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	77,340.00	28,778.94	1,221.06	30,000.00	40,000.00
Total Maintenance and Other Operating Expenses		212,982.33	158,558.36	68,808.99	227,367.35	191,692.35
Total Current Operating Expenses		2,067,122.03	1,097,018.16	1,001,674.90	2,098,693.06	2,104,397.06
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	16,200.00	-	-	-	95,000.00
Communication Equipment	1 07 05 070		-	23,350.00	23,350.00	
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010		80,000.00	-	80,000.00	
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	29,574.00	13,778.94	13,021.06	26,800.00	
Total Capital Outlay		45,774.00	93,778.94	36,371.06	130,150.00	95,000.00

Sub-Total		2,112,896.03	1,190,797.10	1,038,045.96	2,228,843.06	2,199,397.06
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022) PROPOSED
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
MUNICIPAL PLANNING & DEVELOPMENT COORDINATION	1000-3-1-09-019-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	8,800.00	8,800.00	-
General Services	5 02 12					
Other General Services	5 02 12 990	-	-	15,750.00	15,750.00	17,500.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	14,625.00	14,625.00	17,500.00
Sub-total		-	-	39,175.00	39,175.00	35,000.00
PROJECT MONITORING AND EVALUATION COMMITTEE ACTIVITIES	1000-3-1-09-019-					
Maintenance and Other Operating Expenses						
General Services	5 02 12					
Other General Services	5 02 12 990	-	-	6,300.00	6,300.00	6,300.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	13,500.00	13,500.00	13,500.00
Sub-total		-	-	19,800.00	19,800.00	19,800.00
COUNTERPART TO OUTSIDE FUNDED PROJECTS	1000-3-1-09-019-					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	-	-	20,000.00	20,000.00	-
Sub-total		-	-	39,800.00	39,800.00	-
CLUP UPDATING	1000-3-1-09-019-					
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	-	-	-	-	30,000.00


		PAST YEARS	CURRENT YEAR APPROPRIATION (2021)	BUDGET YEAR
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PARTICULAR	ACCOUNT CODE	FIRST SEMESTER (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022) PROPOSED
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
Sub-total		-	-	-	-	95,000.00
Total Expenditures		2,112,896.03	1,190,797.10	1,136,820.96	2,327,618.06	2,349,197.06

Prepared:


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator

Reviewed:


SOL F. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR


Mandate Responsible for the civil registration program in the LGU, pursuant to Civil Registry Law, The Civil Code, and Other pertinent laws, rules and regulations issued.
 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	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1000-3-1-12-020	CIVIL REGISTRY PROGRAM	CIVIL REGISTRY SERVICES						
1000-3-1-12-020-001	Operation of Office of the Municipal Civil Registrar	Duties and Function of the Municipal Civil Registrar performed	No. of Registrable documents accepted	400	2,145,521.10	116,070.10	50,000.00	2,311,591.20
			No. of SECPA request facilitated	300				
			No. of Certified Transcript issued	100				
			No. of Out of Town Registration assisted	25				
			No. of legitimation accepted	6				
			No. of R.A. 9048/ 10172 application qcccepted	6				
			No. of PSA report submitted	12				
			No. of live - in partners legalized thru Kasalan ng Bayan	50				
			No. of registrable documents thru Mobile Registration accepted	25				
			No. of couple undergone pre- marriage counselling	120				
TOTAL					2,145,521.10	116,070.10	50,000.00	2,311,591.20

Prepared:


LEONARDO L. TALADHAY, JR.
Municipal Civil Registrar

Reviewed: Local Finance Committee



RANNIE D. LOZADA
Municipal Treasurer

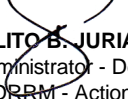

ERNAN M. FUNA, CPA
Municipal Accountant

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


SOL P. CAGUNDA
Municipal Budget Officer


JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL REGISTRAR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
CIVIL REGISTRY PROGRAM	1000-3-1-12-020					
OPERATION OF OFFICE OF THE MUNICIPAL CIVIL REGISTRAR	1000-3-1-12-020-					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,320,048.00	679,890.00	681,566.00	1,361,456.00	1,411,578.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Hazard Pay	5 01 02 110	40,000.00	-	-	-	-
Year End Bonus	5 01 02 140	110,004.00	-	113,734.00	113,734.00	118,209.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	110,004.00	113,315.00	-	113,315.00	117,054.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	158,405.76	81,586.80	81,788.24	163,375.04	169,389.36
Pag-IBIG Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	18,608.32	10,216.30	13,674.17	23,890.47	24,674.90
Employees Compensation Insurance Premiums	5 01 03 040	4,708.32	2,409.18	2,353.90	4,763.08	4,815.84
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	20,000.00	-	20,000.00	20,000.00	20,000.00
Loyalty Award	01 04 990-03	-	5,000.00	-	5,000.00	-
Service Recognition Incentive	01 04 990-06	40,000.00	-	-	-	-
Total Personal Services		2,101,578.40	1,045,567.28	1,039,766.31	2,085,333.59	2,145,521.10

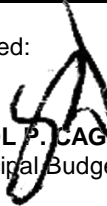
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	20,140.00	4,440.00	1,560.00	6,000.00	5,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	24,200.00	1,200.00	3,800.00	5,000.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	22,126.16	12,210.00	2,960.10	15,170.10	28,070.10
Fuel, Oil and Lubricants Expenses	5 02 03 090	29,780.00	7,130.00	1,870.00	9,000.00	8,000.00
Other Supplies and Materials Expenses	5 02 03 990	35,071.00	14,497.00	5,003.00	19,500.00	22,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	34,295.00	12,000.00	24,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	5,950.00	-	-	-	-
General Services	5 02 12					
Other General Services	02 12 990	73,050.00	-	-	-	-
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	-	-	9,400.00	9,400.00	
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	-	-	-	-	5,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070					
Furniture and Fixtures	02 13 070-01	-	-	3,000.00	3,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	02 99 020	2,800.00	-	3,000.00	3,000.00	2,000.00
Representation	02 99 030	19,975.00	-	-	-	-
Total Maintenance and Other Operating Expenses		267,387.16	51,477.00	54,593.10	106,070.10	116,070.10
Total Current Operating Expenses		2,368,965.56	1,097,044.28	1,094,359.41	2,191,403.69	2,261,591.20
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	-	25,000.00	-	25,000.00	
Communication Equipment	1 07 05 070	-	13,778.94	1,221.06	15,000.00	
Furniture, Fixtures & Books	1 07 07					
Furniture and Fixtures	1 07 07 010			20,000.00	20,000.00	50,000.00
Total Capital Outlay		-	38,778.94	21,221.06	60,000.00	50,000.00
Sub-total		2,368,965.56	1,135,823.22	1,115,580.47	2,251,403.69	2,311,591.20
		PAST YEARS	CURRENT YEAR APPROPRIATION (2021)			BUDGET

PARTICULAR	ACCOUNT CODE	FIRST YEAR (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)
COUNTERPART TO NATIONAL ID SYSTEM	3000-3-1-11-006-					
Maintenance and Other Operating Expenses						
Supplies and Materials Expenses	5 02 03				-	
Fuel, Oil and Lubricants Expenses	5 02 03 090	-			-	
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	-	55,000.00	55,000.00	
Total Maintenance and Other Operating Expenses		70,000.00	-	55,000.00	55,000.00	-
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	-	-	45,000.00	45,000.00	
Total Capital Outlay		-	-	45,000.00	45,000.00	-
Total Expenditures		2,438,965.56	1,135,823.22	1,215,580.47	2,351,403.69	2,311,591.20

Prepared:


LEONARDO L. TALADHAY, JR.
 Municipal Civil Registrar

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE MORAL-ROMANO
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Braulio E. Dujali
GENERAL SERVICES OFFICE

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
1000-3-2-08-021	General Services Program	Facilities and Supply Management Services						
1000-3-2-08-021-001	Operation of General Services Office	Government facilities safeguarded, repaired and maintained; and supply managed	Physical Inventory Conducted	Once a year	1,631,512.40	5,392,965.00	245,000.00	7,269,477.40
			No. of Plastic Chairs for Local Economic Enterprise procured	1,000				
			% of supplies and materials purchased, issued and balance properly maintained thru tracking system	100				
			% of public building and other real property maintained	100				
			% of motor vehicles maintained	100				
			% of Equipment maintained	100				
			% of Purchase Request controlled and recorded thru tracking system	100				

			No. of Acceptance & Inspection Report (AIR) Controlled thru tracking system	640				
			% of waste material report controlled thru tracking system	100				
			No. of liters Requisition and Issue Slip (RIS) controlled	15,000				
			No. of Requisition and Issue Slip (RIS) controlled	340				
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
	Operation of General Services Office	Government facilities safeguarded, repaired and maintained; and supply managed	% of Government owned Land Titles safe kept	100				
			% of insurable properties maintained and kept thru tracking system	100				
			% of O.R/C.R of Motor vehicle Kept/maintained	100				
			% of utility bills processed	100				
			% of waste materials disposal conducted	100				
			% of Purchase Order with supporting documents submitted to COA on prescribed time	100				
			TOTAL				1,631,512.40	5,392,965.00

Prepared:


ENGR. JOEL N. FRUCTOSO
 GSO - Designate

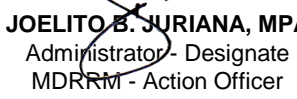
Reviewed: Local Finance Committee


RANNIE D. LOZADA
 Municipal Treasurer


ERNAN M. FUNA, CPA
 Municipal Accountant


JANE P. BANTILAN, En.P
 Mun. Planning & Dev't Coordinator


SOL P. SAGUNDA
 Municipal Budget Officer


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MDRRM - Action Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
GENERAL SERVICES OFFICE


PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
GENERAL SERVICES PROGRAM	1000-3-2-08-021					
OPERATION OF GENERAL SERVICES OFFICE	1000-3-2-08-021-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	-				1,049,952.00
Other Compensation	5 01 02					
Personnel 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	-				18,000.00
Year End Bonus	5 01 02 140	-				87,496.00
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	-				87,496.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	-				125,994.24
Pag-IBIG Contributions	5 01 03 020	-				3,600.00
PhilHealth Contributions	5 01 03 030	-				18,374.16
Employees Compensation Insurance Premiums	5 01 03 040	-				3,600.00
Other Personnel Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	-				15,000.00
Total Personal Services		-	-	-	-	1,631,512.40
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					-
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010					-
						45,000.00

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Fuel, Oil and Lubricants Expenses	5 02 03 090				-	100,000.00
Other Supplies and Materials Expenses	5 02 03 990				-	530,000.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010				-	215,000.00
Electricity Expenses	5 02 04 020				-	2,500,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020				-	36,000.00
Internet Subscription Expenses	5 02 05 030				-	24,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040					
Buildings	02 13 040-01				-	250,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02				-	100,000.00
ICT Equipment	02 13 050-03				-	50,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01				-	734,965.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030				-	750,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020				-	3,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	5,392,965.00
Total Current Operating Expenses		-	-	-	-	7,024,477.40
Capital Outlay						
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010				-	200,000.00
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030				-	25,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010				-	20,000.00
Total Capital Outlay		-	-	-	-	245,000.00
Total Expenditures		-	-	-	-	7,269,477.40

Prepared:


ENGR. JOEL N. FRUCTOSO
 GSO - Designate

Reviewed:


SOL P. CAGUNDA
 Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
 Municipal Mayor

v

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

CY 2022

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 RHO Team.
 Organizational Outcome Quality Health Services to the populace.

AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-3-1-11-006	HEALTH SERVICES PROGRAM	HEALTH IMPROVEMENT SERVICES						
3000-3-1-11-006-001	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the community	% of Medical check-ups performed	100	7,825,116.78	1,807,200.00	120,000.00	9,752,316.78
			No. of Health Programs/ Services Supervised	56				
			% of Medico Legal cases performed	100				
			% of Post Mortem cases performed	100				
			% of Court appearance regarding Medico Legal cases attended	100				
			No. of seminars/orientations conducted	30				
			% of seminars/orientations attended	100				
			% of Death Certificates signed	100				
			% of Birth Certificates signed	100				
			% of Surveillance on Endemic/Pandemic cases conducted	100				
			No. of clients conducted counseling and lectures on Health Program	100				
			No. of periodic reports submitted	398				
			No. of Barangay Health Workers provided with logistics	79				

		No. of Voluntary Barangay Sanitary Inspectors provided with logistics	6			
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AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the community	No. of Barangay Nutrition Scholars provided with logistics	6				
			No. of Case finding per barangay, trainings, seminars and lectures for Anti-TB/ Leprosy Control conducted	5				
			No. of TB symposium, lectures, seminars and trainings conducted	5				
			No. of health workers trained for sputum collection	79				
			No. of Barangay Health Workers for Anti-Tuberculosis Program awarded	1				
			World TB day & Lung Month celebrated	1				
			% of symptomatic children undergone TST	100				
			% of Toilet Bowls fabricated for "Tutok Kubeta" under Schistosomiasis and Heterophydiasis Control	100				
			% of beneficiaries monitored under Schistosomiasis and Heterophydiasis Control	100				
			% of Cases determined thru fecalysis (KATOKATZ)	100				
			% of Positive cases under Schistosomiasis and Heterophydiasis Control treated	100				
			No. of mass examination & mass treatment under Schistosomiasis and Heterophydiasis Control conducted	1				
			No. of Bloodletting activities conducted	6				
			No. of Lectures/orientation on Blood Sufficiency conducted	6				

		% of Competent blood donors awarded	100			
		% of children examined for Preventive Nephrology	100			

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the community	No. of Lectures conducted on UTI and its complications	5				
Masterlist updated for 0-71 months old under Garantisadong Pambata			1					
% of children provided by Vit A, deworming meds and iron supplementation under Garantisadong Pambata			100					
% of children vaccinated under Garantisadong Pambata			100					
No. of Information Campaign on "Garantisadong Pambata " conducted			1					
No. of Clients assessed thru Rapid Coverage Assessment (RCAs)			503					
% of Family Planning services provided			100					
% of couples counseled during pre-marriage counselling			100					
% of patients with Reproductive infections/diseases treated			100					
% of womens given with TT injection during Pre-natal check up conducted			100					
% of women undergone papsmear and breast examination			100					
No. of Cancer Awareness/Advocacy conducted			1					
% of Sexually Active Women of Reproductive Age (SWRA) undergone visual inspection with			100					
No. of Children vaccinated thru Expanded Program of Immunization			879					

		No. of regular supervision to all BHS under Expanded Program of Immunization conducted	12			
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AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the community	No. of Seminar/ training conducted for Healthy Lifestyle, proper nutrition, diet and exercise conducted	1				
No. of Clients for Hypertensive/diabetic club examined			500					
% of business and industrial establishments inspected for sanitation and environmental health concerns			100					
% of workers examined pursuant to PD 856			100					
No. of Water borne diseases prevented/treated			50					
No. of Water Sampling performed			12					
No. of Food Handler's Class conducted			1					
No. of Lectures conducted for Dengue Prevention			5					
% of Fogging performed to endemic areas			100					
No. of Operation Kulob conducted under Dengue prevention			5					
% of patient with pneumonia & diarrhea cases treated under Respiratory Infection & Diarrheal Cases Control Program			100					
% of Children with respiratory infection & diarrheal cases supplemented with Vitamin A under Respiratory Infection & Diarrheal Cases Control Program			100					
% of Resolution/Ordinance and polices proposed thru Municipal Health Board	100							

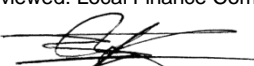
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
							No. of BHW accredited/registered thru Municipal Health Board	79
			No. of Program Implementation Review conducted	2				
			No. of Planning workshop per Barangay after the Program Implementation Review conducted	2				
			No. of Maternal Death Review (MDR) conducted	1				
			Frequency of IEC on breastfeeding, Child Immunization, Child Care, Birth Spacing and Nutrition conducted	daily				
			No. of Buntis Congress conducted	1				
			% of Pregnant Women catered thru Safe Birthing Facilities	100				
			% of babies undergone expanded New Born Screening thru Safe Birthing Facilities	100				
			% of birth deliveries assisted thru Safe Birthing Facilitiy	100				
			% of Patients injected with Tetanus Toxoid for Anti-Rabies control and prevention	100				
			No. of Health Summit conducted	1				
			No. of Patients treated for Filariasis prevention	31,655				
			No. of Mental patients managed/referred	8				
			% of Patients served during medical, surgical and dental outreach	100				
			% of patient undergone eye examination	100				
	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the 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	
			% of Diseases monitored and reported thru Philippine Integrated Diseases Surveillance and Response(PIDSR) RHIS/DRIHIS	100					
			% of Pandemic diseases managed and controlled for Health Emergency Management System (HEMS-HEALTH)	100					
3000-3-1-11-006-002	Operation of Office of the Municipal Health Officer	Formulated & Implemented policies & PPAs to promote Health of the community	% of ROP/LSI/POI managed at Targeted Treatment & Monitoring	100					
			% of Calamity affected families provided with foods and Health supplements	100					
			% of School children immunized	100					
			No. of Foot Bridges recommended for construction/strengthening/improvement for Drowning Prevention	15					
			No. of Existing Dug wells required for improvement for Drowning Prevention	300					
			No. of installed Jetmatic pump monitored	21					
			% of Patients served thru Medical Laboratory Operation	100					
3000-3-1-11-006-002	Reproductive Health/STI/HIV-AIDS Prevention/Control Campaign	Reproductive Health/STI/HIV-AIDS Prevented, Controlled and treated	% of Commercial Sex Workers examined and treated	100					
			% of male reproductive health problems detected and treated	100		12,000.00		12,000.00	
			% of Laboratory exams conducted for symptomatic patients	100					
			% of patients examined	100					
3000-3-1-11-006-003	Teen Tambayan	Youth welfare promoted	% of teenagers counseled	100		5,000.00		5,000.00	
3000-3-1-11-006-004	Anti-Smoking Campaign	Control and eradication of smoking related deseases implemented	No. of symposium on RA 9211	5					
			% of smokers counselled	100		105,000.00		105,000.00	
			No. of IEC materials provided	6					
	TOTAL					7,825,116.78	1,929,200.00	120,000.00	9,874,316.78


Prepared:


CHERRY T. DEMA-ALA, M.D.
Municipal Health Officer

Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer


ERNAN M. FUNA, CPA
Municipal Accountant


SOL F. GAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JANE P. BANTILAN, En.P
Mun. Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
Administrator - Designate/MDRRM-Action Officer.

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PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
MUNICIPAL HEALTH OFFICE

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
HEALTH SERVICES PROGRAM	3000-3-1-11-006					
OPERATION OF OFFICE OF THE MUNICIPAL HEALTH	3000-3-1-11-006-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	3,350,252.08	1,744,656.00	1,714,680.00	3,459,336.00	4,508,906.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	120,000.00	120,000.00	240,000.00	312,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00	60,000.00	-	60,000.00	78,000.00
Subsistence Allowance	5 01 02 050	180,000.00	90,000.00	90,000.00	180,000.00	234,000.00
Laundry Allowance	5 01 02 060	18,000.00	9,000.00	9,000.00	18,000.00	23,400.00
Hazard Pay	5 01 02 110	744,771.36	350,039.25	343,314.35	693,353.60	951,852.50
Year End Bonus	5 01 02 140	280,158.00	-	288,547.00	288,547.00	375,772.00
Cash Gift	5 01 02 150	50,000.00	-	50,000.00	50,000.00	65,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	277,878.00	290,776.00	-	290,776.00	375,772.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	402,181.96	209,358.72	206,043.36	415,402.08	541,068.72
Pag-IBIG Contributions	5 01 03 020	12,000.00	6,000.00	6,000.00	12,000.00	15,600.00
PhilHealth Contributions	5 01 03 030	44,411.84	24,592.68	30,613.16	55,205.84	73,145.56
Employees Compensation Insurance Premiums	5 01 03 040	12,000.00	6,268.75	5,731.25	12,000.00	15,600.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	50,000.00	-	50,000.00	50,000.00	65,000.00
Loyalty Award	01 04 990-03		5,000.00	-	5,000.00	5,000.00
Medico Legal Allowance	01 04 990-05	37,000.00	10,500.00	39,500.00	50,000.00	50,000.00
Service Recognition Incentive	01 04 990-06	100,000.00	-	5,000.00	5,000.00	
Total Personal Services		5,993,653.24	2,993,691.40	3,025,929.12	6,019,620.52	7,825,116.78


PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	60,873.00	18,360.00	126,640.00	145,000.00	100,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	4,960.00	4,950.00	45,050.00	50,000.00	50,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	13,372.05	11,440.00	2,260.00	13,700.00	13,700.00
Drugs and Medicines Expenses	5 02 03 070	217,740.00	-	357,300.00	357,300.00	340,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	287,879.25	99,580.00	50,420.00	150,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	55,000.00	64,320.00	35,680.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	52,825.00	43,900.00	69,100.00	113,000.00	17,000.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	-	-	-	-	-
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	9,000.00	6,000.00	15,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	24,000.00	6,000.00	18,000.00	24,000.00	36,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	-	-	16,500.00	16,500.00	16,500.00
General Services	5 02 12					
Other General Services	5 02 12 990	549,600.00	254,800.00	290,350.00	545,150.00	776,400.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	-	-	5,000.00	5,000.00	5,000.00
Information and Communication Technology Equipment	02 13 050-03	850.00	-	5,000.00	5,000.00	5,000.00
Medical Equipment	02 13 050-11	-	-	5,000.00	5,000.00	5,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Taxes, Duties and Licenses	5 02 16 010	7,700.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,370.00	-	22,000.00	22,000.00	14,600.00
Other Maintenance and Operating Expenses	5 02 99 990	84,865.00	19,800.00	86,950.00	106,750.00	82,000.00
Total Maintenance and Other Operating Expenses		1,380,034.30	532,150.00	1,151,250.00	1,683,400.00	1,807,200.00
Total Current Operating Expenses		7,373,687.54	3,525,841.40	4,177,179.12	7,703,020.52	9,632,316.78
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	-	-	70,000.00	70,000.00	70,000.00
Information and Communication Technology Equipment	1 07 05 030	-	50,000.00	-	50,000.00	20,000.00

CURRENT YEAR APPROPRIATION (2021)


BUDGET YEAR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)
Furniture, Fixtures & Books	1 07 07					
Furniture and Fixtures	1 07 07 010	-	-		-	30,000.00
Total Capital Outlay		-	50,000.00	70,000.00	120,000.00	120,000.00
Sub-Total		7,373,687.54	3,575,841.40	4,247,179.12	7,823,020.52	9,752,316.78
REPRODUCTIVE HEALTH/STI/HIV-AIDS	3000-3-1-11-006-002					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	11,870.00	-	12,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		11,870.00	-	12,000.00	12,000.00	12,000.00
TEEN TAMBAYAN	3000-3-1-11-006-003					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	4,930.00	3,200.00	1,800.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		4,930.00	3,200.00	1,800.00	5,000.00	5,000.00
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	29,998.00	-	-	-	-
Total Capital Outlay		29,998.00	-	-	-	-
Sub-total		34,928.00	3,200.00	1,800.00	5,000.00	5,000.00
ANTI-SMOKING CAMPAIGN	3000-3-1-11-006-004					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	94,648.00	-	105,000.00	105,000.00	105,000.00
Total Maintenance and Other Operating Expenses		94,648.00	-	105,000.00	105,000.00	105,000.00
Total Expenditures		7,515,133.54	3,579,041.40	4,365,979.12	7,945,020.52	9,874,316.78

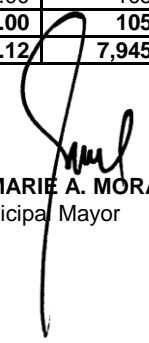
Prepared:


CHERRY T. DEMA-ALA, M.D
Municipal Health Officer

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

Municipality of Brulio 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

Organizational Outcome Operational Municipal Social Welfare and Development Office that alleviate the life of disadvantage 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	MOOE	CO	TOTAL
3000-3-2-05-005	SOCIAL WELFARE & DEVELOPMENT PROGRAM	SOCIAL WELFARE & DEVELOPMENT SERVICES						
3000-3-2-05-005-001	Operation of Office of the Social Welfare and Development Officer	Duties & functions of the Municipal Social Welfare & Development Officer performed	No. of capacity building trainings/seminar attended	15	2,527,132.60	614,000.00	20,000.00	3,161,132.60
			No. of Child Development Worker sent for Capacity Building Training	20				
			No. of Women's Representative sent for Capacity Building Training	1				
			No. of Youth Representative sent for Capacity Building Training	1				
			No. of Senior Citizen Representative sent for Capacity Building Training	1				
			No. of PWD Representative sent for Capacity Building Training	1				
			No. of trainings/seminar conducted for capacity building of MCPC	1				
			No. of status reports for CICL cases submitted	as need arises				
			No. of status reports for Supplementary Feeding Program submitted	2				
			No. of status reports for VAWC cases submitted	as need arises				
			No. of status reports for Senior Citizen pension/ benefit submitted	4				
			No. of Social Welfare Counselling Session conducted	20				

No. of Case Studies for financial/Medical assistance prepared	40
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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
	Operation of Office of the Social Welfare and Development Officer	Duties & functions of the Municipal Social Welfare & Development Officer performed	No. of Indigent family enrolled & renewed to PHIC	120				
% of BHW, BNS and BVSI enrolled to PHIC			100					
No of Barangay given Serbisyo sa Sementeryo during All souls/Saints Day.			2					
3000-3-2-05-005-002	Child and Youth Welfare Services	Child and Youth Welfare Services performed	No. of Child Development Centers supervised and monitored	20		184,800.00		184,800.00
			No. of Child Development Worker enhancement training conducted	1				
			No. of Child Development Center participated children universal month activity	21				
			No. of active and Functional Barangay Council for the Protection of Children (BCPC) assisted	5				
			No. of Active and Functional Municipal Council for the Protection of Children (MCPC) assisted	1				
			No. of IEC on the Advocacy for Child Related Policies conducted	1				
			No. of Barangay Katipunan ng Kabataan and PYAP assisted	5				
			No. of values re-orientation and leadership training/seminar for the youth conducted	1				
			National Children's Day celebrated	1				
			No. of summer camp conducted	1				
			No. of Rehabilitation Centers/Institution for CICL/Drug dependents subsidized	3				
			3000-3-2-05-005-003	Women's Welfare Services	Women's Welfare Services performed			
No. of IEC on the Advocacy for Women Related Policies conducted	1							

Municipal Council for the Protection of Women assisted

1

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
3000-3-2-05-005-003	Women's Welfare Services	Women's Welfare Services performed	No. of fora (Anti-VAWC advocacy, personality development and livelihood skills training) for Women concerns conducted	2				
			Municipal Council for the Protection of Women assisted	1				
3000-3-2-05-005-004	Elderly and Person w/ Disability Welfare Services	Elderly and Person w/ Disability Welfare Services performed	No. of organized/ functional Senior Citizen Chapters assisted	6		188,650.00		188,650.00
			No. of Senior Citizen Social Pension cash assistance releases assisted	2				
			No. of Municipal Federation of Senior Citizen assisted	1				
			No. of IEC on the Advocacy for Senior Citizen Related Policies conducted	1				
			No. of activities for senior citizen and PWD empowerment conducted	2				
3000-3-2-05-005-005	Family and Community Welfare Services	Family and Community Welfare Services performed	No. of parent effectiveness seminar conducted	20		10,000.00		10,000.00
			No. of community leadership/ volunteerism enhancement seminar conducted	1				
			No. of marriage counselling conducted	2				
3000-3-2-05-005-006	Emergency Assistance Services	Emergency Assistance Services performed	No. of beneficiaries in crisis situation provided financial assistance	39		135,000.00		135,000.00
			No. of beneficiaries provided with burial assistance	40				
TOTAL					2,527,132.60	1,202,450.00	20,000.00	3,749,582.60

Prepared:


Reviewed: Local Finance Committee

Approved:


ANGELINA P. TACULIN, RSW
 Municipal Social Welfare Development Officer



RANNIE D. LOZADA
 Municipal Treasurer


ERNAN M. FUNA, CPA
 Municipal Accountant


SOL F. CAGUNDA
 Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
 Municipal Mayor


JANE P. BANTILAN, En.P
 Mun. Planning & Dev't Coordinator


JOELITO B. JURIANA, MPA
 Administrator - Designate
 MORRM - Action Officer

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III EXPENDITURE						
SOCIAL WELFARE AND DEVELOPMENT PROGRAM	3000-3-2-05-005					
OPERATION OF OFFICE OF THE MUNICIPAL SOCIAL	3000-3-2-05-005-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,265,576.94	717,515.62	718,272.38	1,435,788.00	1,477,584.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Hazard Pay	5 01 02 110	196,488.61	131,167.56	155,990.84	287,158.40	295,516.80
Year End Bonus	5 01 02 140	103,122.00	11,250.00	108,399.00	119,649.00	123,132.00
Cash Gift	5 01 02 150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	102,028.00	119,649.00	-	119,649.00	123,132.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	147,673.44	86,121.00	86,174.44	172,295.44	177,310.08
Pag-IBIG Contributions	5 01 03 020	3,600.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	17,241.91	10,802.12	14,156.59	24,958.71	25,857.72
Employees Compensation Insurance Premiums	5 01 03 040	3,613.08	2,422.56	2,377.44	4,800.00	4,800.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	15,000.00	-	20,000.00	20,000.00	20,000.00
Service Recognition Incentive	01 04 990-06	30,000.00	-	-	-	-
Total Personal Services		2,124,343.98	1,214,827.86	1,249,270.69	2,464,098.55	2,527,132.60
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	15,180.00	9,810.00	14,190.00	24,000.00	24,000.00
Training and Scholarship Expenses	5 02 02					

Training Expenses	5 02 02 010	3,500.00	14,400.00	25,600.00	40,000.00	40,000.00
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PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	30,087.81	30,613.00	12,387.00	43,000.00	43,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	8,480.00	8,980.00	1,020.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	12,198.00	3,310.00	4,690.00	8,000.00	19,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	-	-	7,000.00	7,000.00	7,000.00
Information and Communication Technology Equipment	02 13 050-03	-	-	2,000.00	2,000.00	18,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070					
Furniture and Fixtures	02 13 070-01	-	-	-	-	-
Financial Assistance/Subsidy	5 02 14					
Subsidies - Others	5 02 14 990	273,600.00	288,000.00	-	288,000.00	388,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,160.00	1,840.00	7,160.00	9,000.00	9,000.00
Other Maintenance and Operating Expenses	5 02 99 990	-	-	17,000.00	17,000.00	20,000.00
Total Maintenance and Other Operating Expenses		363,205.81	374,953.00	109,047.00	484,000.00	614,000.00
Total Current Operating Expenses		2,487,549.79	1,589,780.86	1,358,317.69	2,948,098.55	3,141,132.60
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	-	-	47,000.00	47,000.00	-
Furniture, Fixtures & Books	1 07 07					
Furniture and Fixtures	1 07 07 010	-	-	-	-	20,000.00
Total Capital Outlay		-	-	47,000.00	47,000.00	20,000.00
Sub-Total		2,487,549.79	1,589,780.86	1,405,317.69	2,995,098.55	3,161,132.60
CHILD AND YOUTH WELFARE SERVICES	3000-3-2-05-005-002					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	8,500.00	8,500.00	8,500.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	20,000.00	20,000.00	60,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	-	12,000.00	-	12,000.00	12,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	1,000.00	-	1,000.00	1,000.00
			CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR


PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Other Supplies and Materials Expenses	5 02 03 990	-	42,739.20	7,260.80	50,000.00	14,750.00
Awards/Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	-	-	17,000.00	17,000.00	17,000.00
Financial Assistance/Subsidy	5 02 14					
Subsidies - Others	5 02 14 990	-	-	33,000.00	33,000.00	33,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	2 02 99 020	-	-	2,500.00	2,500.00	2,500.00
Other Maintenance and Operating Expenses	5 02 99 990	7,990.00	-	40,800.00	40,800.00	36,050.00
Total Maintenance and Other Operating Expenses		7,990.00	55,739.20	129,060.80	184,800.00	184,800.00
WOMEN'S WELFARE SERVICES	3000-3-2-05-005-003					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	-	-	2,000.00	2,000.00	2,000.00
Supplies and Materials Expenses	5 02 03					
Fuel,Oil and Lubricants Expenses	5 02 03 090	1,000.00	3,000.00	-	3,000.00	3,000.00
Other Supplies and Materials Expenses	5 02 03 990	-	-	5,000.00	5,000.00	5,000.00
Awards/Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	2 02 99 020	-	2,200.00	300.00	2,500.00	2,500.00
Other Maintenance and Operating Expenses	5 02 99 990	-	52,500.00	-	52,500.00	52,500.00
Total Maintenance and Other Operating Expenses		1,000.00	57,700.00	12,300.00	70,000.00	70,000.00
ELDERLY AND PERSON WITH DISABILITIES WELFARE	3000-3-2-05-005-004					
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	4,200.00	-	30,000.00	30,000.00	30,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	-	-	7,000.00	7,000.00	7,000.00
Supplies and Materials Expenses	5 02 03					
Fuel,Oil and Lubricants Expenses	5 02 03 090	-	1,000.00	-	1,000.00	1,000.00
Other Supplies and Materials Expenses	5 02 03 990	-	-	31,000.00	31,000.00	31,000.00
Awards/Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	-	-	15,000.00	15,000.00	15,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	31,000.00	9,000.00	28,000.00	37,000.00	37,000.00
PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET YEAR (2022 PROPOSED)

Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	2 02 99 020	-	-	2,650.00	2,650.00	2,650.00	2,650.00
Other Maintenance and Operating Expenses	5 02 99 990	-	61,425.00	3,575.00	65,000.00	65,000.00	65,000.00
Total Maintenance and Other Operating Expenses		35,200.00	71,425.00	117,225.00	188,650.00	188,650.00	188,650.00
FAMILY AND COMMUNITY WELFARE SERVICES							
Maintenance and Other Operating Expenses							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	-	6,750.00	3,250.00	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		-	6,750.00	3,250.00	10,000.00	10,000.00	10,000.00
EMERGENCY ASSISTANCE SERVICES							
Maintenance and Other Operating Expenses							
Other Maintenance and Operating Expenses	5 02 99						
Donations	5 02 99 080	138,000.00	90,000.00	48,000.00	138,000.00	135,000.00	135,000.00
Total Maintenance and Other Operating Expenses		138,000.00	90,000.00	48,000.00	138,000.00	135,000.00	135,000.00
Total Expenditures		2,669,739.79	1,871,395.06	1,715,153.49	3,586,548.55	3,749,582.60	3,749,582.60

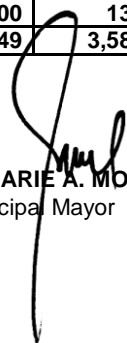
Prepared:


ANGELINA P. TACULIN, RSW
Municipal Social Welfare Development Officer

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
 CY 2022**

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;

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

Vision To become a catalyst of sustainable agricultural development for a progressive municipality driven by empowered farmers contributing to food security and sufficiency towards global

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

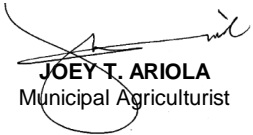
Organizational Outcome An efficient and effective vehicle for the delivery of agricultural services to the farmers in the Municipality of Braulio E. Dujali

AIP Reference Code	Program/Project/ ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-3-2-03-005	SUSTAINABLE AGRICULTURE & AGRICULTURAL FOOD SUFFICIENCY PROGRAM	ERADICATE EXTREME POVERTY AND HUNGER						
8000-3-2-03-005-001	Operation of the Office of the Municipal Agriculturist	Duties and Functions of the Municipal Agriculturist performed	No. of clients served at Demo Farm and agri-tourism site	100	2,872,701.46	678,427.10	55,000.00	3,606,128.56
			No. of Agri-Trade Fair attended	1				
			Farmer's Week (Kaaraydan Festival) conducted	1				
			Farmer's Month Celebration conducted	1				
			Agri Stakeholders Forum conducted	2				
			No. of households benefited with expanded gulayan sa tugkaran maintained	8,000				
			Dairy processing plant assisted	1				
			Gawad Saka participated	1				
			No. of sectoral farmers assisted	12				
			% of Inland Fish pond owners	100				
			No. of hectares of Inland Fishpond constructed	50				
			% of cats and dogs vaccinated	100				
			Nursery for Banana Tissue Culture and meristem Production sustained	1				
			No. of schools assisted for Gulayan sa Paaralan Development & Production	8				
			No. of Farmers' Educational Tour and Farm Visit conducted	1				
			No. of Organic Vegetable Production maintained	1				

AIP Reference Code	Program/Project/ ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Operation of the Office of the Municipal Agriculturist	Duties and Functions of the Municipal Agriculturist performed	Municipal Organic Agriculture Market Day conducted	1				
			No. of Agricultural Research and Development conducted	25				
			No. of Farmers served for One Stop Shop Agricultural Services including RSBSA registration	750				
			No. of Checkpoints established for animal diseases monitoring and surveillance	2				
			No. of IEC materials for animal diseases distributed	500				
			No. of Multiplier Farm Operation maintained	1				
			No. of Sites for Out Scaling Rice Farming (Rice + Itik Pinas + Vegetables) established	40				
			No. of bags of farm inputs procured and distributed	1,500				
			No. of Bags of Corn and Sorghum Seeds distributed	100				
			No. Organic Agriculture and Tourism Demo Farm maintained and sustained	1				
			No. of Livestock and Poultry Diseases Surveillance conducted for laboratory analysis	75				
			No. of Village Based Type for Trichogramma and Trichoderma established/sustained	1				
No. of cropping season for Rice Pest	2							
8000-3-2-03-005-002	Implementation of Barangay Agricultural Extension Services	Barangay Agricultural Extension Services conducted	% of Livestock and Poultry owners served during the conduct of animal health services	100		168,000.00		168,000.00
			No. of soil sampling analysis assisted	25				
			% of farmers' PCIC application	100				
			No. of farmers assisted on the implementation of the food Sufficiency Program of the barangays	1,000				
8000-3-2-03-005-003	ASF Mitigation and Recovery Program	ASF mitigation and recovery services conducted	No. of hogs procured and dispersed	100		800,000.00		800,000.00
			% of Agrivet supplies procured and distributed	100				
			% of Swine Raisers given with disinfectant	100				
AIP Reference Code	Program/Project/ ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total

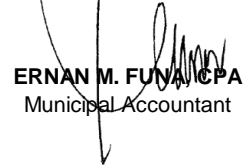
	ASF Mitigation and Recovery Program	ASF mitigation and recovery services conducted	% of Swine Raisers given with disinfectant	100				
			% of other supplies for bio-security procured	100				
8000-3-2-03-005-004	Sustainability of Itik Pinas Project	Itik Pinas Project sustained	No. of itik pinas beneficiaries assisted	40		100,000.00		100,000.00
			% of Agrivet supplies and biologics procured and distributed	100				
	TOTAL				2,872,701.46	1,746,427.10	55,000.00	4,674,128.56

Prepared:


JOEY T. ARIOLA
Municipal Agriculturist

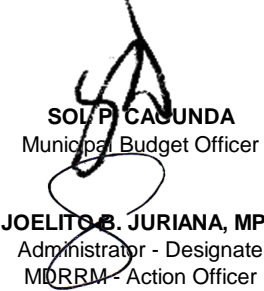
Reviewed: Local Finance Committee


RANNIE D. LOZADA
Municipal Treasurer

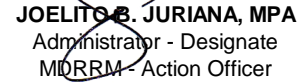

ERNAN M. FUNA, CPA
Municipal Accountant


JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator

Approved:


SOL P. CASUNDA
Municipal Budget Officer


ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor


JOELITO B. JURIANA, MPA
Administrator - Designate
MORRM - Action Officer

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

CY 2022

OFFICE OF THE MUNICIPAL AGRICULTURIST

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
III Expenditures						
SUSTAINABLE AGRICULTURE AND AGRICULTURAL FOOD	8000-3-2-03-005					
OPERATION OF OFFICE OF THE MUNICIPAL	8000-3-2-03-005-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	721,109.00	596,622.62	1,185,112.38	1,781,735.00	1,842,480.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	102,000.00	36,000.00	132,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	30,000.00	24,000.00	18,000.00	42,000.00	42,000.00
Hazard Pay	5 01 02 110	59,759.50	-	36,450.00	36,450.00	37,974.00
Year End Bonus	5 01 02 140	57,031.00	-	148,454.00	148,454.00	153,540.00
Cash Gift	5 01 02 150	20,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	69,221.00	99,854.00	48,600.00	148,454.00	153,540.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	86,033.08	71,894.88	141,914.28	213,809.16	221,097.60
Pag-IBIG Contributions	5 01 03 020	5,100.00	1,800.00	6,600.00	8,400.00	8,400.00
PhilHealth Contributions	5 01 03 030	11,016.93	9,214.47	22,106.50	31,320.97	32,305.14
Employees Compensation Insurance Premiums	5 01 03 040	5,066.59	1,771.34	6,548.50	8,319.84	8,364.72
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	45,910.70	-	-	-	-
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	20,000.00	-	35,000.00	35,000.00	35,000.00
Loyalty Award	01 04 990-03	10,000.00	-	5,000.00	5,000.00	-
Service Recognition Incentive	01 04 990-06	40,000.00	-	-	-	-
Total Personal Services		1,417,247.80	919,907.31	1,877,035.66	2,796,942.97	2,872,701.46
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	55,875.00	7,650.00	95,650.00	103,300.00	140,000.00

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	39,935.00	-	50,000.00	50,000.00	55,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	33,888.06	37,535.00	2,465.00	40,000.00	25,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	58,550.00	73,020.00	107.00	73,127.00	75,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	108,090.00	75,170.00	74,830.00	150,000.00	90,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	9,200.00	50,000.00	0.10	50,000.10	56,427.10
Other Supplies and Materials Expenses	5 02 03 990	58,085.00	28,975.00	1,025.00	30,000.00	15,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	15,000.00	-	36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	-	-	5,000.00	5,000.00	-
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	-	-	1,000.00	1,000.00	1,000.00
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	-	-	10,000.00	10,000.00	5,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Furniture and Fixture	5 02 13 070					
Furniture and Fixture	5 02 13 070-01	-	-	10,000.00	10,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	-	4,840.00	160.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	158,885.90	109,800.00	55,200.00	165,000.00	170,000.00
Total Maintenance and Other Operating Expenses		537,508.96	386,990.00	341,437.10	728,427.10	678,427.10
Total Current Operating Expenses		1,954,756.76	1,306,897.31	2,218,472.76	3,525,370.07	3,551,128.56
Capital Outlay						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	18,750.00	-	25,000.00	25,000.00	55,000.00
Other Machinery and Equipment	1 07 05 990	20,000.00	-	-	-	-
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	14,000.00	-	15,000.00	15,000.00	-
Total Capital Outlay		52,750.00	-	40,000.00	40,000.00	55,000.00
Sub-Total		2,007,506.76	1,306,897.31	2,258,472.76	3,565,370.07	3,606,128.56
IMPLEMENTATION OF BARANGAY AGRICULTURAL	8000-3-2-03-005-002					
Maintenance and Other Operating Expenses						
General Services	5 02 12					
			CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	BUDGET TERM (2022 PROPOSED)
Other General Services	5 02 12 990	-	-	168,000.00	168,000.00	168,000.00
Total Maintenance and Other Operating Expenses		-	-	168,000.00	168,000.00	168,000.00
ASF MITIGATION AND RECOVERY PROGRAM	8000-3-2-03-005-003					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990					800,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	800,000.00
SUSTAINABILITY OF ITIK PINAS PROJECT	8000-3-2-03-005-004					
Maintenance and Other Operating Expenses						
Other Maintenance and Operating Expenses	5 02 99					
Supplies and Materials Expenses	5 02 03					
Animal/Zoological Supplies Expenses	5 02 03 040					20,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100					80,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	100,000.00
Total Expenditures		2,007,506.76	1,306,897.31	2,426,472.76	3,733,370.07	4,674,128.56

Prepared:


JOEY T. ARIOLA
Municipal Agriculturist

Reviewed:


SOL P. CAGUNDA
Municipal Budget Officer

Approved:


ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**

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 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
 Organizational Outcome : Smooth implementation of all infrastructure project

AIP Reference Code	Program/Project/ ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-3-1-10-003	ENGINEERING & INFRASTRUCTURE MANAGEMENT PROGRAM	ENGINEERING & INFRASTRUCTURE MANAGEMENT SERVICES						
8000-3-1-10-003-001	Operation of Office of the Municipal Engineer/Building Official	Duties and Functions of the Municipal Engineer/ Building Official performed	No. of linear kilometer of roads maintained	5.5	3,306,167.44	866,452.00	235,000.00	4,407,619.44
			No. of linear kilometer of canal desilted and declogged	3				
			No. of puroks/sitios energization facilitated	3				
			No. of motor vehicle procured	1				
			% of Infrastructure projects supervised and completed according to standards, within project budget and schedule	100				
			No. of Construction and Heavy equipment maintained	10				
			% of Building permits issued within prescribed schedule	100				
			% of Electrical permits issued within prescribed schedule	100				
			% of Plumbing and Sanitary permits issued within prescribed schedule	100				
			% of Fencing permits issued within prescribed schedule	100				

			% of establishment applying for electrical permit inspected within prescribed schedule	100			
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AIP Reference Code	Program/Project/ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Operation of Office of the Municipal Engineer/Building Official	Duties and Functions of the Municipal Engineer/ Building Official performed	% of establishment applying for Occupancy permit inspected within prescribed schedule	100				
% of illegal structure issued with Notice of Illegal construction			100					
% of Detailed Engineering Design and Program of Works completed within prescribed schedule/deadline			100					
8000-3-1-10-003-003	Rehabilitation of KALAH I Building	KALAH I Building rehabilitated	% completed based on POW of the rehabilitation of KALAH I Building at prescribed time	100			300,000.00	300,000.00
	TOTAL				3,306,167.44	866,452.00	535,000.00	4,707,619.44

Prepared:

ENGR. JAY R. COLALJO
Municipal Engineer

Reviewed: Local Finance Committee

RANNIE D. LOZADA
Municipal Treasurer

ERNAN M. FUNA, CPA
Municipal Accountant

JANE P. SANTILAN, En.P
Mun.Planning & Dev't Coordinator

Approved:

SOL P. CAGUNDA
Municipal Budget Officer

ATTY. LEAH MARIE A. MORAL - ROMANO
Municipal Mayor

JOELITO B. CIURIANA, MPA
Administrator Designate
MDRRM Action Officer

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2022

MUNICIPALITY OF BRAULIO E. DUJALI
OFFICE OF THE MUNICIPAL ENGINEER

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
III Expenditures						
ENGINEERING AND INFRASTRUCTURE MANAGEMENT	8000-3-1-10-003					
OPERATION OF OFFICE OF THE MUNICIPAL	8000-3-1-10-003-001					
Personal Services						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,835,284.38	951,840.00	952,308.00	1,904,148.00	2,106,378.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	216,000.00	108,000.00	108,000.00	216,000.00	240,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	54,000.00	54,000.00	-	54,000.00	60,000.00
Hazard Pay	5 01 02 110	80,000.00	-	-	-	-
Year End Bonus	5 01 02 140	152,960.00	-	158,796.00	158,796.00	175,568.00
Cash Gift	5 01 02 150	45,000.00	-	45,000.00	45,000.00	50,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	152,871.00	158,640.00	-	158,640.00	175,568.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	220,234.13	114,220.80	114,277.76	228,498.56	252,765.36
Pag-IBIG Contributions	5 01 03 020	10,800.00	5,400.00	5,400.00	10,800.00	12,000.00
PhilHealth Contributions	5 01 03 030	26,933.41	14,670.66	18,792.67	33,463.33	36,923.36
Employees Compensation Insurance Premiums	5 01 03 040	10,580.26	5,404.27	5,315.85	10,720.12	11,964.72
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	45,000.00	-	45,000.00	45,000.00	50,000.00
Loyalty Award	01 04 990-03	10,000.00	5,000.00	5,000.00	10,000.00	-
Service Recognition Incentive	01 04 990-06	90,000.00	-	-	-	-
Total Personal Services		3,084,663.18	1,495,925.73	1,514,140.28	3,010,066.01	3,306,167.44
Maintenance and Other Operating Expenses						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	1,580.00	6,120.00	16,880.00	23,000.00	31,452.00
Training and Scholarship Expenses	5 02 02					

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020) ACTUAL	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
Training Expenses	5 02 02 010	3,000.00	4,000.00	11,000.00	15,000.00	15,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	27,884.05	22,285.00	2,715.00	25,000.00	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,648.00	4,393.20	606.80	5,000.00	15,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	12,750.00	-	15,000.00	15,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Construction and Heavy Equipment	5 02 13 050-08	-	-	800,000.00	800,000.00	719,000.00
Total Maintenance and Other Operating Expenses		47,862.05	36,798.20	846,201.80	883,000.00	866,452.00
Total Current Operating Expenses		3,132,525.23	1,532,723.93	2,360,342.08	3,893,066.01	4,172,619.44
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	49,500.00	-	68,452.00	68,452.00	75,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	16,499.00	-	-	-	10,000.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010		-	-	-	150,000.00
Total Capital Outlay		65,999.00	-	68,452.00	68,452.00	235,000.00
Sub-total		3,198,524.23	1,532,723.93	2,428,794.08	3,961,518.01	4,407,619.44
Rehabilitation of KALAH I Building	8000-3-1-10-003-003					
Capital Outlay						
Property, Plant and Equipment						
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	-	-	-	-	300,000.00
Sub-Total		-	-	-	-	300,000.00
TOTAL EXPENDITURES		3,198,524.23	1,532,723.93	2,428,794.08	3,961,518.01	4,707,619.44

Prepared:

ENGR. JAY R. COLALJO
Municipal Engineer

Reviewed:

SOL P. CABUNDA
Municipal Budget Officer

Approved:

ATTY. LEAH MARIE A. MORAL-ROMANO
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets
CY 2022**
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 and improvement public infrastructure.

Organizational Outcome : Smooth implementation of socio-economic infrastructure project

AIP Reference Code	Program/Project/ ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		
					PS	MOOE	CO
3000-3-1-10-007	SOCIAL INFRASTRUCTURE DEVELOPMENT PROGRAM	SOCIAL INFRASTRUCTURE DEVELOPMENT					
3000-3-1-10-007-012	Pangga Ta Komunidad (Community-Driven approach in delivery of social services)	Pangga Ta Komunidad (Community- Driven approach in delivery of social services) provided	No. of barangays given infrastructure projects	5		4,500,000.00	
3000-3-1-10-029-016	Rehabilitation of Talisay Day Care Center at Sitio Bugtong Talisay, Barangay Dujali	Talisay Day Care Center rehabilitated	% completed based on POW for rehabilitation of Talisay Day Care Center at prescribed time	100			500,000.00
3000-3-1-10-029-017	Construction of Day Care Center at Brgy. Poblacion, Brgy. Dujali (Phase I)	Day Care Center at Brgy. Poblacion, Brgy. Dujali (Phase I) consructred	% completed based on POW for the construction of Day Care Center at Brgy. Poblacion, Brgy. Dujali at prescribed time	100			677,962.45
3000-3-1-10-032-009	Land Development at BEDHOMES	Embankment at BEDHOMES conducted	% completed based on POW of embankment at BEDHOMES at prescribed time	100			500,000.00
3000-3-1-10-032-010	Improvement of KAGAN Village	Embankment at KAGAN Village conducted	% completed based on POW of embankment at KAGAN Village at prescribed time	100			300,000.00
3000-3-1-10-033-018	Construction of Perimeter Fence at PNP Station	Perimeter Fence at PNP Station constructed	No. of Linear meter of perimeter fence at PNP Station constructed at prescribed time	30			120,000.00
3000-3-1-10-034-025	Construction of Multi-Purpose Building at Barangay Government Center, Brgy. Dujali	Multi-Purpose Building constructed	% completed based on POW of the construction of multi-purpose building at Barangay Government Center, Brgy. Dujali at prescribed time	100			500,000.00
8000-3-1-10-004	ECONOMIC INFRASTRUCTURE DEVELOPMENT PROGRAM	ECONOMIC INFRASTRUCTURE DEVELOPMENT					

8000-3-1-10-004-002	Rehabilitation and Improvement of FMR at Purok 6-Antipolo, Cabayangan adjacent to the Lot of No. 3968(Timon Area) to lot No. 4013 (Laroza Area)	Farm to Market Road rehabilitated & improved	Linear meter rehabilitated/Improved FMR at prescribed time	600			300,000.00
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AIP Reference Code	Program/Project/ActivityDescription	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		
					PS	MOOE	CO
8000-3-1-10-004-005	Loan Amortization for Developmental Projects financed by Borrowings	Loan repayment at scheduled time	% of Loan repayment due paid on time	100		5,235,229.11	8,393,637.84
8000-3-1-10-014-005	Construction/Improvement of Irrigation System at Barangay Dujali, Cabayangan, Magupising and New Casay (Phase II)	Irrigation System at Barangay Dujali, Cabayangan, Magupising and New Casay (Phase II) constructed/improved	% completed based on POW of the Construction/ Improvement of Irrigation System at Barangay Dujali, Cabayangan, Magupising and New Casay (Phase II) at prescribed time	100			2,074,805.00
8000-3-1-10-015-015	Installation of Solar Panel Lights	Solar Panel Lights installed	No. of Solar Panel Lights installed	35			2,400,000.00
8000-3-1-10-016-028	Construction of Perimeter Fence at Palayamanan (Phase II)	Phase II of Perimeter Fence at Palayamanan constructed	No. of span of perimeter fence at Palayamanan constructed at prescribed time	60			500,000.00
8000-3-1-10-016-029	Construction of Shed at Palayamanan (Phase II)	Shed at Palayamanan Phase II constructed	% completed based on POW of the construction of shed at Palayamanan at prescribed time	100			400,000.00
8000-3-1-10-017-087	Improvement of Road Junction Provincial Road Tuganay-San Isidro-Dujali-Kinamayan to New Casay	Road Junction Provincial Road Tuganay-San Isidro-Dujali-Kinamayan to New Casay Riprapped	Linear mete of road junction Provincial Road Tuganay-San Isidro-Dujali-Kinamayan to New Casay riprapped at prescribed time	100			1,000,000.00
8000-3-1-10-017-088	Improvements of Various Roads	Various Roads improved	Linear kilometer of various roads improved at prescribed time	3.6			1,000,000.00
8000-3-1-10-017-089	Improvement of Road and Drainage Canal at Braulio E. Dujali Public Market	Road and Drainage Canal at Braulio E. Dujali Public Market improved	Linear meters of road and drainage canal of Braulio E. Dujali Public Market improved at prescribed time	150			500,000.00
8000-3-1-10-017-090	Improvement of Farm to Market Road at Purok 4 Sitio Bacali starting lot 246 and lot 244 to Purok 8, Brgy. Dujali, Braulio E. Dujali	Farm to Market Road at Purok 4 Sitio Bacali starting lot 246 and lot 244 to Purok 8, Brgy. Dujali, Braulio E. Dujali improved	Linear meter of Farm to Market Road at Purok 4 Sitio Bacali starting lot 246 and lot 244 to Purok 8, Brgy. Dujali, Braulio E. Dujali improved at prescribed time	300			300,000.00
8000-3-1-10-017-091	Improvement of Farm to Market Road at Purok 8, Brgy. Dujali starting at lot 304 and lot 305 to lot 396 and lot 398 Purok 2 Sitio Bugtong	Farm to Market Road Purok 8, Brgy. Dujali starting at lot 304 and 305 to lot 396 and lot 398 Purok 2 Sitio Bugtong Talisay, Brgy. Dujali, Braulio E. Dujali	Linear meter of Farm to Market Road Purok 8, Brgy. Dujali starting at lot 304 and 305 to lot 396 and lot 398 Purok 2 Sitio Bugtong Talisay, Brgy. Dujali,	300			300,000.00

8000-3-1-10-017-092	Improvement of Farm to Market Road at Purok 2 Sitio Bugtong Talisay starting lot 320 and lot 331 to Purok 2 Sitio Bugtong Talisay	Farm to Market Road at Purok 2 Sitio Bugtong Talisay starting lot 320 and lot 331 to Purok 2 Sitio Bugtong Talisay improved	Linear meter of Farm to Market Road at Purok 2 Sitio Bugtong Talisay starting lot 320 and lot 331 to Purok 2 Sitio Bugtong Talisay improved at prescribed time	300			300,000.00
8000-3-1-10-017-093	Improvement of Farm to Market Road at Purok 7 particularly road lot 53 of section 31 at Brgy. Dujali, Braulio E. Dujali	Farm to Market Road at Purok 7 particularly road lot 53 of section 31 at Brgy. Dujali, Braulio E. Dujali improved	Linear meter of Farm to Market Road at Purok 7 particularly road lot 53 of section 31 at Brgy. Dujali, Braulio E. Dujali improved at prescribed time	300			300,000.00

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
8000-3-1-10-017-094	Improvement of Farm to Market Road from Purok 4 Sampaguita to Purok 4 Mahayahay, Brgy Cabayangan, Braulio E. Dujali	Farm to Market Road from Purok 4 Sampaguita to Purok 4 Mahayahay, Brgy Cabayangan, Braulio E. Dujali improved	Linear meter of Farm to Market Road from Purok 4 Sampaguita to Purok 4 Mahayahay, Brgy Cabayangan, Braulio E. Dujali improved at prescribed time	300			300,000.00
8000-3-1-10-019-024	Improvement of Drainage Canal at Poblacion Brgy. Dujali	Drainage Canal at Poblacion Brgy. Dujali improved	Linear meter of Drainage Canal at Poblacion Brgy. Dujali improved at prescribed time	360			1,800,000.00
8000-3-1-10-019-025	Rehabilitation/ Improvement of Drainage Canal along lot no. 8 (Fortunato Dujaylo Area) to lot no. 113 (Felix Lim Area)	Drainage Canal along lot no. 8 (Fortunato Dujaylo Area) to lot no. 113 (Felix Lim Area) rehabilitated/improved	Linear meter of Drainage Canal along lot no. 8 (Fortunato Dujaylo Area) to lot no. 113 (Felix Lim Area) rehabilitated/improved at prescribed time	1,000			1,500,000.00
8000-3-1-10-020-007	Improvement/ Rehabilitation of Water System at Brgy. Cabayangan nd Brgy. Magupising	Water System at Brgy. Cabayangan nd Brgy. Magupising improved/rehabilitated	No. of Water System improved/rehabilitated	2			300,000.00
TOTAL					-	9,735,229.11	24,266,405.29

Prepared:

ENGR. JAY R. COLALJO
Municipal Engineer

Reviewed: Local Finance Committee

RANNIE D. LOZADA
Municipal Treasurer

JANE P. BANTILAN, En.P
Mun.Planning & Dev't Coordinator

ERNAN M. FUNA, CPA
Municipal Accountant

SOL P. CAGUNDA
Municipal Budget Officer

JOELITO B. JURIANA, MPA
Administrator - Designate
MDRRM - Action Officer

Approved:

ATTY. LEAH MARIE A. MORA
Municipal Mayor

ear
Total
-
4,500,000.00
500,000.00
677,962.45
500,000.00
300,000.00
120,000.00
500,000.00

300,000.00

Bar
Total
13,628,866.95
2,074,805.00
2,400,000.00
500,000.00
400,000.00
1,000,000.00
1,000,000.00
500,000.00
300,000.00
300,000.00

300,000.00
300,000.00

bar
Total
300,000.00
1,800,000.00
1,500,000.00
300,000.00
34,001,634.40

IL - ROMANO

FDP Form 1a - Annual Budget by Office or Department
(DBM LBP Form No. 3)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2022
MUNICIPALITY OF BRAULIO E. DUJALI
20% DEVELOPMENT FUND

PARTICULAR	ACCOUNT CODE	PAST YEARS (2020 ACTUAL)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR (2022 PROPOSED)
			FIRST	SECOND	TOTAL	
GENERAL INFRASTRUCTURE DEVELOPMENT PROGRAM	1000-3-1-10-021					
LAND DEVELOPMENT AT GILLES DONATED PROPERTY	1000-3-1-10-021-010					
Property, Plant and Equipment	1 07					
Land Improvements	1 07 02					
Other Land Improvements	1 07 02 990		-	500,000.00	500,000.00	
Sub-Total		-	-	500,000.00	500,000.00	-
SOCIAL INFRASTRUCTURE DEVELOPMENT PROGRAM	3000-3-1-10-007					
IMPROVEMENT OF BFP BUILDING AT BRGY. DUJALI	3000-3-1-10-007-002					
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					
Other Structures	1 07 04 990	288,062.35			-	
Sub-Total		288,062.35	-	-	-	-
REHABILITATION OF MAGUPISING WATER SYSTEM	3000-3-1-10-007-003					
Property, Plant and Equipment	1 07					
Infrastructure Assets	1 07 03					
Water Supply System	1 07 03 040	121,876.00		-	-	
Sub-Total		121,876.00	-	-	-	-
CONSTRUCTION OF MULTI-PURPOSE PAVEMENT AT	3000-3-1-10-007-004					
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					