

## RECEIPT PROGRAM (General Fund)

FY 2021-2023

PARTICULAR	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023) PROPOSED
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>Receipts</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
<b>a. Real Property Tax (RPT)</b>							
Real Property Tax - Basic	4 01 02 040-01	R	2,229,219.15	663,485.56	1,336,514.44	2,000,000.00	2,500,000.00
Tax Revenue - Fines and Penalties - Property Taxes	4 01 02 040-02	R	200,778.19	128,482.37	71,517.63	200,000.00	0.00
<b>b. Business Taxes</b>							
Business Tax	4 01 03 030	R	4,657,534.21	5,952,588.43	0.00	5,952,588.43	6,400,000.00
Tax Revenue - Fines and Penalties - Taxes on Goods and Services	4 01 05 030	R	4,465.16	78,992.33	0.00	78,992.33	0.00
<b>c. Other Local Tax</b>							
Community Tax	4 01 01 050	R	353,612.67	134,456.02	215,543.98	350,000.00	350,000.00
Amusement Tax	4 01 03 060						
Share on tax on amusement place	4 01 03 060 01	R	0.00	0.00	0.00	0.00	0.00
Sultada	4 01 03 060 02	R	0.00	23,500.00	0.00	23,500.00	100,000.00
<b>Total Tax Revenue</b>			<b>7,445,609.38</b>	<b>6,981,504.71</b>	<b>1,623,576.05</b>	<b>8,605,080.76</b>	<b>9,350,000.00</b>
<b>2. Non - Tax Revenue</b>							
<b>a. Regulatory Fees (Service &amp; Business Income)</b>							
<b>a.1 Regulatory Fees</b>							
Permit Fees							
Business Permit Fees	4 02 01 010-01						
Mayor's Permit Fee for Business	4 02 01 010-01-01-01	R	1,156,458.93	1,242,433.35	57,566.65	1,300,000.00	1,300,000.00
Cockfight Permit Fee	4 02 01 010-01-01-02	R	0.00	109,380.00	0.00	109,380.00	109,380.00
Other Permit Fee	4 02 01 010-01-01-03	R	0.00	54,160.00	0.00	54,160.00	60,000.00
Building Permit Fees	4 02 01 010-02	R	226,003.35	83,851.81	66,148.19	150,000.00	150,000.00
Zonal/Location Permit Fee	4 02 01 010-03	R	472,036.64	186,575.58	110,424.42	297,000.00	300,000.00
Tricycle Operators Permit Fee (MTOF)	4 02 01 010-04	R	0.00	0.00	0.00	0.00	0.00
Occupancy Permit Fee	4 02 01 010-05	R	0.00	0.00	0.00	0.00	0.00
Transfer Permit of Cadaver	4 02 01 010-06	R	16,800.00	9,600.00	0.00	9,600.00	6,000.00
Sanitary Permit Fee	4 02 01 010-07	R	133,150.00	0.00	0.00	0.00	175,000.00
Mechanical Installation Fee	4 02 01 010-08	R	0.00	0.00	0.00	0.00	0.00
Permit Fee - Agricultural Machinery	4 02 01 010-09	R	0.00	0.00	0.00	0.00	0.00
Registration Fees							
Cattle/Animal Registration Fees	4 02 01 020-02	R	630.00	0.00	0.00	0.00	0.00
Registration Plates, Tags and Stickers Fees	4 02 01 030	R	54,400.00	51,600.00	8,400.00	60,000.00	80,000.00
<b>a.2. Service/User Charges</b>							
Clearance and Certification Fees							
Police Clearance	4 02 01 020-040-01	R	132,815.00	71,695.00	28,305.00	100,000.00	0.00
Real Property Tax Clearance	4 02 01 020-040-04	R	67,882.00	51,080.00	14,920.00	66,000.00	70,000.00
Other Clearance and Certification							
Mayor's Fee	4 02 01 020-040-05-01						
Mayor's Service Fee	4 02 01 020-040-05-01-01	R	37,920.00	29,480.00	20,520.00	50,000.00	50,000.00
Solemnization	4 02 01 020-040-05-01-02	R	13,600.00	4,800.00	5,200.00	10,000.00	15,000.00
MSWDO Fee	4 02 01 020-040-05-02	R	5,200.00	3,780.00	6,220.00	10,000.00	10,000.00
MAGRO Fee	4 02 01 020-040-05-03	R	28,439.00	6,130.00	21,370.00	27,500.00	27,500.00
Veterinary Fee	4 02 01 020-040-05-04	R	33,740.00	9,470.00	25,530.00	35,000.00	35,000.00
MASSO Service Fee	4 02 01 020-040-05-06	R	70,462.00	43,636.00	0.00	43,636.00	50,000.00

OSS Service Fee	4 02 01	020-040-05-07	R	50.00	55.00	0.00	55.00	0.00
MPDO Service Fee	4 02 01	020-040-05-08	R	55.00	55.00	0.00	55.00	0.00
MEO Service Fee	4 02 01	020-040-05-09	R	453,959.61	65,654.17	194,345.83	260,000.00	260,000.00
PESO Service Fee	4 02 01	020-040-05-10	R	0.00	0.00	0.00	0.00	0.00
Supervision and Regulation Enforcement Fees	4 02 01	020-070						
MO 2013-165 (citation ticket)	4 02 01	020-070-01	R	90,450.00	40,500.00	79,500.00	120,000.00	125,000.00
MO 2000-44 (sunog uhot)	4 02 01	020-070-02	R	0.00	0.00	0.00	0.00	0.00
MO 2017-205 (ESWM)	4 02 01	020-070-03	R	0.00	0.00	0.00	0.00	0.00
Anti-smoking Violation	4 02 01	020-070-04	R	0.00	0.00	0.00	0.00	0.00
Inspection Fees	4 02 01	100						
Fire Safety Inspection Fee	4 02 01	100-01	R	54,800.00	0.00	0.00	0.00	0.00
Sanitary Inspection Fee	4 02 01	100-02	R	132,300.00	166,000.00	0.00	166,000.00	175,000.00
Annual Inspection Fee (Business Renewal)	4 02 01	100-03	R	82,200.00	85,140.00	2,860.00	88,000.00	100,000.00
Verification and Authentication Fees	4 02 01	110						
BREQS	4 02 01	110-01	R	33,600.00	19,800.00	40,200.00	60,000.00	0.00
Processing Fees	4 02 01	130						
Civil Registration Fees	4 02 01	130-01	R	143,657.00	86,287.00	33,713.00	120,000.00	120,000.00
Occupation Fees	4 02 01	140	R	143,510.00	204,270.00	0.00	204,270.00	220,000.00
Fees for Sealing and Licensing of Weights and Measures	4 02 01	160	R	18,171.00	3,432.00	18,568.00	22,000.00	25,000.00
Fines and Penalties - Service Income	4 02 01	980						
Zoning Fines and Penalties	4 02 01	980-01	R	12,600.00	3,000.00	7,000.00	10,000.00	0.00
Surcharge/Fines & Penalties (MEO)	4 02 01	980-02	R	124,755.10	42,801.37	7,198.63	50,000.00	50,000.00
Other Service Income	4 02 01	990						
MHO Service Fee	4 02 01	990-01	R	886,470.00	1,329,100.00	0.00	1,329,100.00	1,500,000.00
<b>b. Business Income</b>								
<b>b.1. Receipts from Economic Enterprise</b>								
Rent Income	4 02 02	050						
Heavy & Light Equipment Rentals	4 02 02	050-01	R	67,341.72	941.72	49,058.28	50,000.00	0.00
Agricultural Machineries	4 02 02	050-02	R	50,109.80	405.00	59,595.00	60,000.00	75,000.00
Garbage Fees	4 02 02	190	R	16,320.00	51,600.00	0.00	51,600.00	60,000.00
Interest Income	4 02 02	220	R	22,675.38	13,839.45	1,160.55	15,000.00	25,000.00
Other Business Income	4 02 02	990						
Safe Birthing Facilities	4 02 02	990-01	R	17,000.00	19,000.00	1,000.00	20,000.00	30,000.00
Demo Farming	4 02 02	990-02	R	67,092.00	35,711.00	94,289.00	130,000.00	130,000.00
Fishery/Aquatic Production	4 02 02	990-03	R	0.00	0.00	10,000.00	10,000.00	0.00
Share from tax on sand and gravel	4 02 02	990-04	R	0.00	9,900.00	140,100.00	150,000.00	150,000.00
<b>c. Miscellaneous Income</b>	4 06 01	010						
Other Miscellaneous Income	4 06 01	010-01	NR	0.00	0.00	0.00	0.00	0.00
Cash Award for Performing LGU Program	4 06 01	010-02	NR	0.00	0.00	0.00	0.00	0.00
Cash Incentives from DOH	4 06 01	010-03	NR	0.00	0.00	0.00	0.00	0.00
Commission from Philippine Postal	4 06 01	010-04	NR	0.00	3,427.56	0.00	3,427.56	5,000.00
Proceeds from sale of PPE	4 06 01	010-05	NR	509,500.00	0.00	0.00	0.00	0.00
<b>Total Non - Tax Revenue</b>				<b>5,376,153.53</b>	<b>4,138,591.01</b>	<b>1,103,192.55</b>	<b>5,241,783.56</b>	<b>5,487,880.00</b>
<b>B. External Sources</b>								
1. Internal Revenue Allotment								
Share from Internal Revenue Collections (IRA)	4 01 06	010	R	117,186,382.13	85,004,088.00	85,004,084.00	170,008,172.00	145,408,158.00
<b>Total Share on Internal Revenue Allotment (IRA)</b>				<b>117,186,382.13</b>	<b>85,004,088.00</b>	<b>85,004,084.00</b>	<b>170,008,172.00</b>	<b>145,408,158.00</b>
2. Share, Grants and Donations								
Share from PCSO	4 04 01	020	R	16,994.09	0.00	0.00	0.00	0.00
Share from PCA (RA 8048)	4 04 01	020	R	0.00	0.00	0.00	0.00	0.00
Grants and Donations in Cash	4 04 02	020		0.00	0.00	0.00	0.00	0.00
<b>Total Shares, Grants and Donations</b>				<b>16,994.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total External Sources</b>				<b>117,203,376.22</b>	<b>85,004,088.00</b>	<b>85,004,084.00</b>	<b>170,008,172.00</b>	<b>145,408,158.00</b>
<b>C. Non - Income Receipts</b>								

1. Receipts from Borrowings/Loans								
Proceeds from Loans	2 01 02 040	NR	0.00	0.00	0.00	0.00	0.00	0.00
Total Non - Income Receipts			0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Available Resource for Appropriation</b>			130,025,139.13	96,124,183.72	87,730,852.60	183,855,036.32		160,246,038.00

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

**RECEIPT PROGRAM (Local Economic Enterprises)**

FY 2021-2023

PARTICULAR	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
				FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>Receipts</b>							
<b>Receipts from Economic Enterprise &amp; Public Utilities</b>							
<b>Operation of Cultural Center/Gym</b>							
Rent Income	4 02 02 050						
Municipal Gym Rental	4 02 02 050-03	R	0.00	0.00	0.00	0.00	25,000.00
<b>Operation of Public Transportation Terminal</b>							
Transportation System Fees	4 02 02 070	R	92,706.00	72,236.00	0.00	72,236.00	375,000.00
<b>Operation of Public Market</b>							
Receipt from Market Operations	4 02 02 140	R	584,238.40	459,949.00	540,051.00	1,000,000.00	1,650,000.00
<b>Operation of Slaughterhouse</b>							
Receipt from Slaughterhouse Operation	4 02 02 150	R	140,625.00	50,018.25	299,981.75	350,000.00	210,000.00
<b>Fines &amp; Penalties</b>							
Fines & Penalties - Market Stalls	4 02 02 150	R	0.00	0.00	0.00	0.00	0.00
<b>Total Available Resource for Economic Enterprise Operation</b>			817,569.40	582,203.25	840,032.75	1,422,236.00	2,260,000.00

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

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

**EXECUTIVE GOVERNANCE**

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
<b>1000-3-1-01-001</b>	<b>EXECUTIVE GOVERNANCE PROGRAM</b>	<b>EXECUTIVE GOVERNANCE SERVICES</b>						
1000-3-1-01-001-001	General Management and Supervision	General Management and Supervision Services	% of Executive conferences, meetings & forums conducted	100	6,195,496.47	9,642,140.89	0.00	15,837,637.36
			% of Business Permits applicants approved	100				
			% of clearances, certifications & other documents approved	100				
			% of Laws and ordinance approved	100				
			% of Memorandum, Executive Orders, Policies and other issuances issued and implemented	100				
			% of contract of services approved	100				
			% of couples solemnized	100				
1000-3-1-01-001-002	Performance Assessment and Planning	Appraisal on Accomplishments against performance standards Conducted	Mid-year Performance Review conducted	1	0.00	500,000.00	0.00	500,000.00
			Planning and Budget conducted	1				
			Year-end Performance Review conducted	1				
1000-3-1-01-001-004	Operationalization of the Local School Board	Local School Board Operationalized	No. of LSB meetings conducted	4	0.00	100,000.00	0.00	100,000.00
			No. of SEF Budget formulated	1				
			% of SEF funded programs and projects accomplished	100				
1000-3-1-01-001-005	Operationalization of the SK Federation	SK Federation Operationalized	No. of SK Meetings conducted	10	0.00	84,000.00	0.00	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	0.00	37,800.00	0.00	37,800.00
			Liga ng Barangay Congress attended	1				
			% of Barangay Assemblies assisted	100				
			No. of Barangay Secretaries meeting conducted	8				
1000-3-1-01-001-007	Operationalization of the COMELEC	Transparent Electoral Processes and Registration of Qualified Voter's Conducted	% of Voter's Education and Information Dissemination conducted	100	0.00	100,000.00	0.00	100,000.00
			% of Rules and Laws governing Elections and Registration implemented	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	0.00	105,000.00	0.00	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				
			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				
			% of Firefighting Vehicle and Personal Protective Equipment (PPE) declared unserviceable repaired and maintained	100				
			1000-3-1-01-001-009	Operationalization of the Peace and Order Council Secretariat				
No. of Capability Training for Katarungang Pambarangay conducted	1							
Search for the outstanding Lupong Tagapamayapa for entry to Provincial Level Lupong Tagapamayapa Incentive Awards (LTIA) conducted	1							
No. of barangays assessed and monitored for BADAC functionality	5							
<b>TOTAL EXECUTIVE GOVERNANCE PROGRAM</b>					<b>6,195,496.47</b>	<b>10,726,440.89</b>	<b>0.00</b>	<b>16,921,937.36</b>
<b>1000-3-1-01-002</b>	<b>PEACE &amp; ORDER; PUBLIC SAFETY PROGRAM</b>	<b>PEACE &amp; ORDER; PUBLIC SAFETY SERVICES</b>						
1000-3-1-01-002-001	Intensification of Police Integrated Patrol System, Mobile Patrol & Visibility	Decrease of road and community related crimes	% of foot and mobile patrol conducted	100	0.00	300,000.00	0.00	300,000.00
1000-3-1-01-002-002	Set up of Police Random Check points	Apprehend criminals and violators of laws and ordinances	% of random Check Points Conducted	100	0.00	100,000.00	0.00	100,000.00
1000-3-1-01-002-003	Support to Law Enforcement Personnel/Agency for	Strengthen LGU, Community and Law	% of measures against criminality, violence and terrorism implemented	100	0.00	600,000.00	0.00	600,000.00
			No. of Symposia on peace & Order and other anti-crime activities conducted	10				

1000-3-1-01-002-005	Implementation of Public Safety	Enforcement Units coordination	No. of Contingency Plan for Terrorism prepared	1	0.00	000,000.00	0.00	000,000.00
			Law Enforcement Intelligence Monitoring and crime detection conducted	24/7				
1000-3-1-01-002-006	Oplan Bakal Sita	Illegal firearms and ammunitions confiscation	% of Firearm possessor in the municipality compliant to Firearm regulation	100	0.00	100,000.00	0.00	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	0.00	50,000.00	0.00	50,000.00
			% of law violators apprehended	100				
1000-3-1-01-002-008	Duaw sa Purok (Community Dialogue for maintenance of Peace and Order)	Strengthen LGU and Community coordination to eliminate crime and appraise community of the programs and projects for community development	No. of of Puroks conducted with community dialogue/pulong-pulong	73	0.00	435,000.00	0.00	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	0.00	50,000.00	0.00	50,000.00
1000-3-1-01-002-010	Youth Reformation and Leadership for Peace training on Youth partners/Volunteers in crime prevention	Crime prevention thru youth and leadership intervention	No. of Youth reformation conducted	2	0.00	300,000.00	0.00	300,000.00
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	0.00	200,000.00	0.00	200,000.00
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	0.00	300,000.00	0.00	300,000.00
1000-3-1-01-002-013	Pulis Sa Paaralan/Barangay	Reduction of crime incidence in school and community involving students	No. of Schools for Pulis ng Paaralan sustained	3	0.00	100,000.00	0.00	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 and crimes related to gambling activities	Anti-illegal gambling operation conducted	24/7	0.00	100,000.00	0.00	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	0.00	100,000.00	0.00	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 Law Enforcement Officer attended	100				
			% of Training for People's Law Enforcement Board attended	100				


			% of Logistic support to PLEB Members provided	100				
1000-3-1-01-002-016	Support to Public Safety Task Force/Police Auxiliary Unit	Augmentation of law enforcers thru Public Safety Task Force/Police Auxiliary Unit	% of functionality for Police Auxiliary Unit/ Task Force operationalized	100	0.00	2,335,000.00	0.00	2,335,000.00
1000-3-1-01-002-017	Operation of Local Peacekeeping Action Team (LPAT)	Operationalized Local Peacekeeping Action Team	No. of LPAT meeting conducted	4	0.00	550,000.00	0.00	550,000.00
			No. of LPAT Capability Building conducted	3				
			No. of year end Evaluation and Planning Workshop conducted	1				
			% of Medical/financial assistance to members provided	100				
1000-3-1-01-002-018	Operation of Barangay Peacekeeping Action Team	Operationalized Barangay Peacekeeping Action Team	No. of BPAT training conducted	1	0.00	450,000.00	0.00	450,000.00
			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	0.00	350,000.00	0.00	350,000.00
			% 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				
1000-3-1-002-020	Traffic Management	Road safety and low Traffic related violence	Traffic Management Policies implemented	1	0.00	80,000.00	0.00	80,000.00
1000-3-1-002-021	Bulilit Pulis	Sustainability of Bulilit Pulis at Grades School	Bulilit Pulis at Elementary Schools sustained	11	0.00	50,000.00	0.00	50,000.00
1000-3-1-002-022	Oplan Kalinaw	Maximum deployment of security forces to counter terrorism and conduct anti-criminality operation including identification, background check and profiling of transient resident in the community	% of transient resident identified and profiled	100	0.00	50,000.00	0.00	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	0.00	50,000.00	0.00	50,000.00
	Support to Barangay Anti-Drug Abuse Council	Capacity Development for Barangay Anti-Drug Abuse Council	% of Barangay Anti-Drug Abuse Council operational	100	0.00	50,000.00	0.00	50,000.00
<b>TOTAL PEACE &amp; ORDER; PUBLIC SAFETY PROGRAM</b>					<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>




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	0.00	200,000.00	0.00	200,000.00
			No. of ALS implementers Meetings Conducted	10				
			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 Test passed	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	Inculcate Patriotism and nationalism to students	No. of Encampment activities participated	2	0.00	86,690.00	0.00	86,690.00
3000-3-1-01-001-003	CONSOLE PROGRAM (PUNERARYA SA MASA)	Provision of Funeral and burial assistance	% of request for funeral and burial assistance granted	100	0.00	800,000.00	0.00	800,000.00
3000-3-1-01-001-004	EMERGENCY FINANCIAL ASSISTANCE (Pangga TATA for COVID Response)	Response for Health Emergency Crisis	% of individual in health crisis assisted	100	0.00	500,000.00	0.00	500,000.00
<b>TOTAL COMMUNITY DEVELOPMENT PROGRAM</b>					0.00	1,586,690.00	0.00	1,586,690.00
<b>TOTAL</b>					6,195,496.47	19,013,130.89	0.00	25,208,627.36

Prepared:


Reviewed: Local Finance Committee


  
**NORBELITO B. JURIANA**  
 Private Secretary II

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

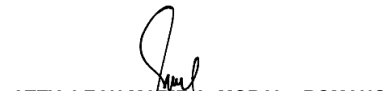
  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

  
**JANER BANTILAN, En.P**  
 Muni.Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL)	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023) PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>EXECUTIVE GOVERNANCE PROGRAM</b>	<b>1000-3-1-01-001</b>					
<b>GENERAL MANAGEMENT AND SUPERVISION</b>	<b>1000-3-1-01-001-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	4,020,379.38	2,113,724.78	2,219,306.22	4,333,031.00	3,952,404.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	456,000.00	231,090.91	248,909.09	480,000.00	432,000.00
Representation Allowance (RA)	5 01 02 020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5 01 02 040	114,000.00	108,000.00	12,000.00	120,000.00	108,000.00
Hazard Pay	5 01 02 110	34,000.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	336,239.00	0.00	574,213.00	574,213.00	329,367.00
Cash Gift	5 01 02 150	95,000.00	0.00	100,000.00	100,000.00	90,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990 01	336,105.00	320,077.00	40,021.00	360,098.00	329,367.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	484,084.80	254,345.49	265,618.23	519,963.72	474,288.48
Pag-IBIG Contributions	5 01 03 020	22,800.00	11,500.00	12,500.00	24,000.00	21,600.00
PhilHealth Contributions	5 01 03 030	56,564.01	30,585.37	39,109.01	69,694.38	85,869.99
Employees Compensation Insurance Premiums	5 01 03 040	22,434.73	11,662.02	13,601.10	25,263.12	21,600.00
Other Personnel Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	95,000.00	0.00	100,000.00	100,000.00	90,000.00
Loyalty Award	5 01 04 990-03	5,000.00	5,000.00	0.00	5,000.00	0.00
Service Recognition Incentive	5 01 04 990-06	190,000.00	0.00	0.00	0.00	180,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	133,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>6,481,606.92</b>	<b>3,126,485.57</b>	<b>3,665,777.65</b>	<b>6,792,263.22</b>	<b>6,195,496.47</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	49,260.00	50,000.00	1,000.00	51,000.00	80,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	29,000.00	0.00	50,000.00	50,000.00	50,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	47,296.70	39,800.00	10,200.00	50,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	399,900.00	345,092.85	54,907.15	400,000.00	490,000.00
Other Supplies and Materials Expense	5 02 03 990	127,240.00	40,317.00	6,383.00	46,700.00	40,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	64,800.00	24,000.00	48,000.00	72,000.00	72,000.00
Internet Subscription Expenses	5 02 05 030	20,300.00	15,000.00	18,500.00	33,500.00	30,000.00
Confidential, Intelligence and Extraordinary Expenses	5 02 10					
Extraordinary and Miscellaneous Expenses	5 02 10 030	50,000.00	39,937.00	2,553.35	42,490.35	45,000.00

Professional Services	5 02 11						
Other Professional Services	5 02 11 990	354,500.00	212,000.00	158,000.00	370,000.00	370,000.00	
General Services	5 02 12						
Other General Services	5 02 12 990	13,938,989.58	6,385,015.74	4,204,984.26	10,590,000.00	7,579,640.89	
Repairs and Maintenance	5 02 13						
Repairs and Maintenance - Machinery and Equipment	5 02 13 050						
ICT Equipment	02 13 050-03	45,265.00	0.00	5,000.00	5,000.00	5,000.00	
Repairs and Maintenance - Transportation Equipment	5 02 13 060						
Motor Vehicles	02 13 060-01	109,059.47	58,530.00	41,470.00	100,000.00	100,000.00	
Taxes, Insurance Premiums and Other Fees	5 02 16						
Taxes, Duties and Licenses	5 02 16 010	0.00	0.00	0.00	0.00	10,000.00	
Fidelity Bond Premiums	5 02 16 020	2,137.50	56,464.93	13,835.07	70,300.00	70,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Advertising Expenses	5 02 99 010	12,200.00	3,600.00	14,400.00	18,000.00	7,200.00	
Printing and Publication Expenses	5 02 99 020	79,768.00	36,000.00	14,000.00	50,000.00	50,000.00	
Representation Expenses	5 02 99 030	254,407.10	208,700.00	300.00	209,000.00	357,500.00	
Membership Dues and Contributions to Organizations	5 02 99 060	24,600.00	0.00	30,000.00	30,000.00	30,000.00	
Donations	5 02 99 080	211,829.75	102,837.00	12,163.00	115,000.00	150,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	382,422.00	190,895.76	4,104.24	195,000.00	25,800.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>16,202,975.10</b>	<b>7,808,190.28</b>	<b>4,689,800.07</b>	<b>12,497,990.35</b>	<b>9,642,140.89</b>	
<b>Total Current Operating Expenses</b>		<b>22,684,582.02</b>	<b>10,934,675.85</b>	<b>8,355,577.72</b>	<b>19,290,253.57</b>	<b>15,837,637.36</b>	
<b>Capital Outlay</b>							
Machinery and Equipment	1 07 05						
Office Equipment	1 07 05 020	136,500.00	0.00	0.00	0.00	0.00	
Information and Communication Technology Equipment	1 07 05 030	55,400.00	100,000.00	2,000.00	102,000.00	0.00	
Furniture, Fixtures and Books	1 07 07						
Furniture and Fixtures	1 07 07 010	0.00	19,000.00	1,000.00	20,000.00	0.00	
<b>Total Capital Outlay</b>		<b>191,900.00</b>	<b>119,000.00</b>	<b>3,000.00</b>	<b>122,000.00</b>	<b>0.00</b>	
<b>TOTAL GENERAL MANAGEMENT AND SUPERVISION</b>		<b>22,876,482.02</b>	<b>11,053,675.85</b>	<b>8,358,577.72</b>	<b>19,412,253.57</b>	<b>15,837,637.36</b>	
<b>PERFORMANCE ASSESSMENT AND PLANNING</b>	<b>1000-3-1-01-001-002</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	316,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	314,940.00	0.00	376,021.29	376,021.29	184,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>314,940.00</b>	<b>0.00</b>	<b>376,021.29</b>	<b>376,021.29</b>	<b>500,000.00</b>	
<b>SOCIO-CULTURAL PROMOTION</b>	<b>1000-3-1-01-001-003</b>						
<b>Maintenance and Other Operating Expenses</b>	5 02						
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	0.00	0.00	10,000.00	10,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090						
Other Supplies and Materials Expense	5 02 03 990	23,440.00	560,029.00	1,971.00	562,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	28,800.00	29,760.00	240.00	30,000.00	0.00	
Representation Expenses	5 02 99 030	164,500.00	611,795.00	73,205.00	685,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99 990	14,400.00	413,000.00	0.00	413,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>231,140.00</b>	<b>1,614,584.00</b>	<b>85,416.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	
<b>OPERATION OF LOCAL SCHOOL BOARD</b>	<b>1000-3-1-01-001-004</b>						
<b>Maintenance and Other Operating Expenses</b>							

Other Maintenance and Operating Expenses	5 02 99						
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	105,000.00	19,800.00	80,200.00	100,000.00	63,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		105,000.00	19,800.00	80,200.00	100,000.00	100,000.00	
<b>OPERATION OF SANGGUNIANG KABATAAN FEDERATION</b>							
	<b>1000-3-1-01-001-005</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	84,000.00	0.00	84,000.00	84,000.00	47,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		84,000.00	0.00	84,000.00	84,000.00	84,000.00	
<b>OPERATION OF LIGA NG MGA BARANGAY</b>							
	<b>1000-3-1-01-001-006</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	5,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	8,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	24,800.00	
Other Maintenance and Operating Expenses	5 02 99 990	37,800.00	19,980.00	17,820.00	37,800.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		37,800.00	19,980.00	17,820.00	37,800.00	37,800.00	
<b>OPERATION OF COMELEC</b>							
	<b>1000-3-1-01-001-007</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	1,020.00	4,700.00	300.00	5,000.00	5,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	13,865.00	24,570.00	430.00	25,000.00	24,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00	20,000.00	0.00	20,000.00	7,000.00	
Other Supplies and Materials Expense	5 02 03 990	13,686.00	16,988.00	12.00	17,000.00	10,000.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	12,000.00	24,000.00	36,000.00	36,000.00	
Professional Services	5 02 11						
Other Professional Services	5 02 11 990	0.00	107,000.00	0.00	107,000.00	0.00	
General Services	5 02 12						
Other General Services	5 02 12 990	0.00	75,068.84	34,931.16	110,000.00	0.00	
Repairs and Maintenance	5 02 13						
Repairs and Maintenance - Transportation Equipment	5 02 13 060						
Motor Vehicles	02 13 060-01	0.00	0.00	0.00	0.00	3,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	8,000.00	0.00	5,000.00	5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	44,350.00	144,945.00	55.00	145,000.00	10,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		121,921.00	405,271.84	64,728.16	470,000.00	100,000.00	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	0.00	
Information and Communication Technology Equipment	1 07 05 030	15,940.00	28,845.00	1,155.00	30,000.00	0.00	
Other Machinery and Equipment	1 07 05 990	14,980.00	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		30,920.00	28,845.00	1,155.00	30,000.00	0.00	

<b>TOTAL OPERATION OF COMELEC</b>		152,841.00	434,116.84	65,883.16	500,000.00	100,000.00
<b>OPERATION OF BUREAU OF FIRE PROTECTION</b>	<b>1000-3-1-01-001-008</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	8,590.00	9,940.00	60.00	10,000.00	25,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	30,000.00	15,000.00	15,000.00	30,000.00	80,000.00
Other Supplies and Materials Expenses	5 02 03 990	42,524.05	15,000.00	0.00	15,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>81,114.05</b>	<b>39,940.00</b>	<b>15,060.00</b>	<b>55,000.00</b>	<b>105,000.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	9,950.00	30,000.00	0.00	30,000.00	0.00
Furniture, fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	20,000.00	0.00	20,000.00	0.00
Other Property Plant & Equipment	1 07 99					
Other property, plant & equipment	1 07 99 990	7,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>16,950.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>TOTAL OPERATION OF BUREAU OF FIRE PROTECTION</b>		<b>98,064.05</b>	<b>89,940.00</b>	<b>15,060.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
<b>OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT</b>	<b>1000-3-1-01-001-009</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	19,590.00	19,700.00	600.00	20,300.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	7,615.00	9,910.00	90.00	10,000.00	45,000.00
Other Supplies and Materials Expense	5 02 03 990	7,870.00	0.00	7,700.00	7,700.00	5,000.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	3,484.67	0.00	0.00	0.00	0.00
Communication Exepenses	5 02 05					
Telephone Expenses	5 02 05 020	21,000.00	9,000.00	16,000.00	25,000.00	25,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	36,000.00	0.00	36,000.00	36,000.00	36,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	16,500.00
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00	12,000.00	10,000.00	22,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>105,559.67</b>	<b>50,610.00</b>	<b>70,390.00</b>	<b>121,000.00</b>	<b>157,500.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	36,500.00	0.00	36,500.00	0.00
Information and Communication Technology Equipment	1 07 05 030	47,700.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>47,700.00</b>	<b>36,500.00</b>	<b>0.00</b>	<b>36,500.00</b>	<b>0.00</b>
<b>TOTAL OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT</b>		<b>153,259.67</b>	<b>87,110.00</b>	<b>70,390.00</b>	<b>157,500.00</b>	<b>157,500.00</b>
<b>Municipal Youth Development</b>	<b>1000-3-1-01-001-010</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00	99,925.00	75.00	100,000.00	0.00

<b>Total Maintenance and Other Operating Expenses</b>		100,000.00	99,925.00	75.00	100,000.00	0.00
<b>TOTAL EXECUTIVE GOVERNANCE PROGRAM</b>		24,153,526.74	13,419,131.69	9,153,443.17	22,572,574.86	16,921,937.36
<b>PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>	<b>1000-3-1-01-002</b>					
<b>INTENSIFICATION OF POLICE INTEGRATED PATROL SYSTEM, MOBILE PATROL &amp; VISIBILITY</b>	<b>1000-3-1-01-002-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	259,999.50	199,829.85	100,170.15	300,000.00	300,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	14,600.00	1,530.00	98,470.00	100,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		274,599.50	201,359.85	198,640.15	400,000.00	300,000.00
<b>SET UP OF POLICE RANDOM CHECK POINTS</b>	<b>1000-3-1-01-002-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00	50,000.00	0.00	50,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00	0.00	50,000.00	50,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>SUPPORT TO LAW ENFORCEMENT PERSONNEL/ AGENCY FOR IMPLEMENTATION OF PUBLIC SAFETY</b>	<b>1000-3-1-01-002-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	58,240.00	24,750.00	250.00	25,000.00	50,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	20,000.00	20,000.00	20,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	15,330.00	14,670.00	30,000.00	30,000.00
Food Supplies Expenses	5 02 03 050	0.00	0.00	0.00	0.00	231,000.00
Military, Police and Traffic Supplies Expenses	5 02 03 120	19,795.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expense	5 02 03 990	0.00	3,020.00	16,980.00	20,000.00	10,000.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	62,771.43	34,262.36	45,737.64	80,000.00	70,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	77,143.84	49,000.00	51,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	125,460.00	310,844.00	14,156.00	325,000.00	89,000.00
<b>Total Maintenance and Other Operating Expenses</b>		343,410.27	437,206.36	162,793.64	600,000.00	600,000.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	49,000.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	520,000.00	520,000.00	0.00
<b>Total Capital Outlay</b>		49,000.00	0.00	520,000.00	520,000.00	0.00
<b>Sub Total</b>		392,410.27	437,206.36	682,793.64	1,120,000.00	600,000.00

<b>OPLAN BAKAL SITA</b>	<b>1000-3-1-01-002-006</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	59,970.00	60,000.00	40,000.00	100,000.00	100,000.00
<b>Total Maintenance and Other Operating Expenses</b>		59,970.00	60,000.00	40,000.00	100,000.00	100,000.00
<b>IMPLEMENTATION OF LOCAL LAWS &amp; ORDINANCE FOR PEACE &amp; ORDER AND PUBLIC SAFETY</b>	<b>1000-3-1-01-002-007</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	39,780.00
Other Maintenance and Operating Expenses	5 02 99 990	39,950.00	39,600.00	10,400.00	50,000.00	10,220.00
<b>Total Maintenance and Other Operating Expenses</b>		39,950.00	39,600.00	10,400.00	50,000.00	50,000.00
<b>DUAW SA PUROK (COMMUNITY DIALOGUE FOR MAINTENANCE OF PEACE AND ORDER)</b>	<b>1000-3-1-01-002-008</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	112,110.00
Other Maintenance and Operating Expenses	5 02 99 990	299,520.00	143,920.00	291,080.00	435,000.00	322,890.00
<b>Total Maintenance and Other Operating Expenses</b>		299,520.00	143,920.00	291,080.00	435,000.00	435,000.00
<b>SERVE WARRANT OF ARREST TO WANTED PERSONS</b>	<b>1000-3-1-01-002-009</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	25,000.00	49,998.00	2.00	50,000.00	50,000.00
<b>TOTAL SERVE WARRANT OF ARREST TO WANTED PERSONS</b>		25,000.00	49,998.00	2.00	50,000.00	50,000.00
<b>YOUTH REFORMATION AND LEADERSHIP FOR PEACE TRAINING ON YOUTH PARTNERS/ VOLUNTERS IN CRIME PREVENTION</b>	<b>1000-3-1-01-002-010</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	185,000.00
Other Maintenance and Operating Expenses	5 02 99 990	249,293.50	181,650.00	318,350.00	500,000.00	115,000.00
<b>TOTAL YOUTH REFORMATION AND LEADERSHIP FOR PEACE TRAINING ON YOUTH PARTNERS/ VOLUNTERS IN CRIME PREVENTION</b>		249,293.50	181,650.00	318,350.00	500,000.00	300,000.00
<b>SPIRITUAL &amp; MORAL RECOVERY ACTIVITY TO VOLUNTER/ PARTNER FOR CRIME PREVENTION CAMPAIGN</b>	<b>1000-3-1-01-002-011</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	74,000.00
Other Maintenance and Operating Expenses	5 02 99 990	192,410.00	64,350.00	235,650.00	300,000.00	111,000.00
<b>TOTAL SPIRITUAL &amp; MORAL RECOVERY ACTIVITY TO VOLUNTER/ PARTNER FOR CRIME PREVENTION CAMPAIGN</b>		192,410.00	64,350.00	235,650.00	300,000.00	200,000.00

<b>PHYSICAL &amp; SPORTS DEVELOPMENT ACTIVITY FOR CRIME PREVENTION CAMPAIGN</b>	<b>1000-3-1-01-002-012</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	0.00	0.00	35,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	74,000.00
Other Maintenance and Operating Expenses	5 02 99 990	200,000.00	21,340.00	278,660.00	300,000.00	191,000.00
<b>TOTAL PHYSICAL &amp; SPORTS DEVELOPMENT ACTIVITY FOR CRIME PREVENTION CAMPAIGN</b>		<b>200,000.00</b>	<b>21,340.00</b>	<b>278,660.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>PULIS SA PAARALAN/BARANGAY</b>	<b>1000-3-1-01-002-013</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	0.00	0.00	45,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	54,760.00
Other Maintenance and Operating Expenses	5 02 99 990	96,860.50	1,500.00	98,500.00	100,000.00	240.00
<b>TOTAL PULIS SA PAARALAN/BARANGAY</b>		<b>96,860.50</b>	<b>1,500.00</b>	<b>98,500.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>ANTI-ILLIGAL GAMBLING OPERATION</b>	<b>1000-3-1-01-002-014</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	50,050.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	49,950.00
Other Maintenance and Operating Expenses	5 02 99 990	50,015.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL ANTI-ILLIGAL GAMBLING OPERATION</b>		<b>50,015.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>OPERATION OF MUNICIPAL PEACE AND ORDER COUNCIL</b>	<b>1000-3-1-01-002-015</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	92,500.00	25,410.00	74,590.00	100,000.00	33,000.00
<b>TOTAL OPERATION OF MUNICIPAL PEACE AND ORDER COUNCIL</b>		<b>92,500.00</b>	<b>25,410.00</b>	<b>74,590.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>SUPPORT TO PUBLIC SAFETY TASK FORCE/ POLICE AUXILIARY UNIT</b>	<b>1000-3-1-01-002-016</b>					
<b>Maintenance and Other Operating Expenses</b>						
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	2,265,000.00
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	0.00	0.00		0.00	70,000.00
Other Maintenance and Operating Expenses	5 02 99 990	1,799,551.36	1,299,942.89	700,057.11	2,000,000.00	0.00
<b>TOTAL SUPPORT TO PUBLIC SAFETY TASK FORCE/ POLICE AUXILIARY UNIT</b>		<b>1,799,551.36</b>	<b>1,299,942.89</b>	<b>700,057.11</b>	<b>2,000,000.00</b>	<b>2,335,000.00</b>
<b>OPERATION OF LOCAL PEACEKEEPING ACTION TEAM</b>	<b>1000-3-1-01-002-017</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					



Other Supplies and Materials Expenses	5 02 03 990	41,850.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	151,700.00
Donations	5 02 99 080	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	341,900.00	178,200.00	273,800.00	452,000.00	248,300.00
<b>TOTAL OPERATION OF LOCAL PEACEKEEPING ACTION TEAM</b>		<b>383,750.00</b>	<b>178,200.00</b>	<b>323,800.00</b>	<b>502,000.00</b>	<b>550,000.00</b>
<b>OPERATION OF BARANGAY PEACEKEEPING ACTION TEAM</b>	<b>1000-3-1-01-002-018</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	185,000.00
Donations	5 02 99 080	0.00	0.00	0.00	0.00	85,000.00
Other Maintenance and Operating Expenses	5 02 99 990	253,050.00	133,350.00	366,650.00	500,000.00	180,000.00
<b>TOTAL OPERATION OF BARANGAY PEACEKEEPING ACTION TEAM</b>		<b>253,050.00</b>	<b>133,350.00</b>	<b>366,650.00</b>	<b>500,000.00</b>	<b>450,000.00</b>
<b>ANTI - DRUG ABUSE CAMPAIGN</b>	<b>1000-3-1-01-002-019</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	26,180.00	17,550.00	17,450.00	35,000.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00	17,500.00
Military, Police and Traffic Supplies Expenses	5 02 03 120	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,000.00	0.00	15,000.00	15,000.00	14,998.00
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	296,000.00
Other Maintenance and Operating Expenses	5 02 99 990	230,640.00	367,324.00	182,676.00	550,000.00	21,502.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>261,820.00</b>	<b>384,874.00</b>	<b>215,126.00</b>	<b>600,000.00</b>	<b>350,000.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	25,000.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	25,000.00	0.00	0.00	0.00	0.00
Military, Police and Security Equipment	1 07 05 100	229,550.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>279,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL ANTI - DRUG ABUSE CAMPAIGN</b>		<b>541,370.00</b>	<b>384,874.00</b>	<b>215,126.00</b>	<b>600,000.00</b>	<b>350,000.00</b>
<b>TRAFFIC MANAGEMENT</b>	<b>1000-3-1-01-002-020</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	60,000.00	30,000.00	0.00	30,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	29,970.00
Other Maintenance and Operating Expenses	5 02 99 990	19,975.00	0.00	50,000.00	50,000.00	30.00
<b>TOTAL TRAFFIC MANAGEMENT</b>		<b>79,975.00</b>	<b>30,000.00</b>	<b>50,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>BULILIT PULIS</b>	<b>1000-3-1-01-002-021</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	49,980.00	0.00	50,000.00	50,000.00	13,000.00
<b>TOTAL BULILIT PULIS</b>		<b>49,980.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

<b>OPLAN KALINAW</b>	<b>1000-3-1-01-002-022</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	30,000.00	0.00	50,000.00	50,000.00	13,000.00
<b>Total Maintenance and Other Operating Expenses</b>		30,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>END LOCAL COMMUNIST ARMED CONFLICT (ELCAC)</b>	<b>1000-3-1-01-002-023</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	100,000.00	100,000.00	13,000.00
<b>TOTAL END LOCAL COMMUNIST ARMED CONFLICT (ELCAC)</b>		0.00	0.00	100,000.00	100,000.00	50,000.00
<b>SUPPORT TO BARANGAY ANTI-DRUG ABUSE COUNCIL</b>	<b>1000-3-1-01-002-019</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	30,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	20,000.00
<b>TOTAL SUPPORT TO BARANGAY ANTI-DRUG ABUSE COUNCIL</b>		0.00	0.00	0.00	0.00	50,000.00
<b>TOTAL PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>		5,210,205.13	3,302,701.10	4,234,298.90	7,537,000.00	6,700,000.00
<b>COMMUNITY DEVELOPMENT PROGRAM</b>	<b>3000-3-1-01-001</b>					
<b>LITERACY IMPROVEMENT SERVICES</b>	<b>3000-3-1-01-001-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expense	5 02 01					
Travelling Expenses-local	5 02 01 010	0.00	0.00	30,000.00	30,000.00	30,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	30,000.00	30,000.00	30,000.00
Scholarship Grants/Expenses	5 02 02 020	0.00	640,000.00	10,000.00	650,000.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	18,010.00	19,875.00	3,625.00	23,500.00	19,595.00
Other Supplies and Materials Expenses	5 02 03 990	17,660.00	19,996.00	4.00	20,000.00	20,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	34,000.00	18,000.00	7,000.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,000.00	0.00	10,000.00	10,000.00	9,998.00
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	59,200.00
Other Maintenance and Operating Expenses	5 02 99 990	260,100.00	51,000.00	20,500.00	71,500.00	6,207.00
<b>Total Maintenance and Other Operating Expenses</b>		334,770.00	748,871.00	111,129.00	860,000.00	200,000.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total Capital Outlay</b>		0.00	0.00	40,000.00	40,000.00	0.00
<b>Sub-total</b>		334,770.00	748,871.00	151,129.00	900,000.00	200,000.00
<b>CITIZENSHIP DEVELOPMENT</b>	<b>3000-3-1-01-001-002</b>					
<b>Maintenance and Other Operating Expenses</b>						

Travelling expenses	5 02 01							
Traveling Expenses - Local	5 02 01 010	0.00	0.00	36,690.68	36,690.68		0.00	
Training and Scholarship Expenses	5 02 02							
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00		36,690.00	
General Services	5 02 12							
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00		0.00	
Other Maintenance and Operating Expenses	5 02 99							
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00		37,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	50,000.00	50,000.00		13,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	86,690.68	86,690.68		86,690.00	
<b>Capital Outlay</b>								
Property, Plant and Equipment	1 07							
Machinery and Equipment	1 07 05							
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00		0.00	
Information and Communication Technology Equipment	1 07 05 030	316,000.00	0.00	0.00	0.00		0.00	
<b>Total Capital Outlay</b>		316,000.00	0.00	0.00	0.00		0.00	
<b>Sub-total</b>		316,000.00	0.00	86,690.68	86,690.68		86,690.00	
<b>CONSOLE PROGRAM (PUNERARYA SA MASA)</b>	<b>3000-3-1-01-001-003</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Welfare Goods Expenses	5 02 03 060	0.00	0.00	0.00	0.00		400,000.00	
Other Supplies and Materials Expenses	5 02 03 990	193,190.00	30,000.00	20,000.00	50,000.00		50,000.00	
Other Maintenance and Operating Expenses	5 02 99							
Donations	5 02 99 080	298,500.00	149,600.00	400.00	150,000.00		350,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	395,200.00	173,600.00	26,400.00	200,000.00		0.00	
<b>Total Maintenance and Other Operating Expenses</b>		886,890.00	353,200.00	46,800.00	400,000.00		800,000.00	
<b>EMERGENCY FINANCIAL ASSISTANCE (Pangga TATA for COVID Response)</b>	<b>3000-3-1-01-001-004</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Welfare Goods Expenses	5 02 03 060	0.00	0.00	0.00	0.00		100,000.00	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00		200,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00		100,000.00	
Financial Assistance/Subsidy	5 02 14							
Subsidy - Others	5 02 14 990	15,000.00	0.00	200,000.00	200,000.00		0.00	
Other Maintenance and Operating Expenses	5 02 99							
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00		92,500.00	
Donations	5 02 99 080	825,000.00	200,000.00	450,000.00	650,000.00		0.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00		7,500.00	
<b>Total Maintenance and Other Operating Expenses</b>		840,000.00	200,000.00	650,000.00	850,000.00		500,000.00	
<b>PANGGA TATA: "TAMANG SERBISYO, TAMANG PROGRESO"</b>	<b>3000-3-1-01-001-005</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Welfare Goods Expenses	5 02 03 060	979,950.00	658,260.00	641,740.00	1,300,000.00		0.00	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	134,520.00	76,687.00	123,313.00	200,000.00		0.00	
Other Supplies and Materials Expenses	5 02 03 990	45,000.00	59,180.00	40,820.00	100,000.00		0.00	
General Services	5 02 12							
Other General Services	5 02 12 990							

Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	69,998.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	114,000.00	48,000.00	52,000.00	100,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,343,468.00</b>	<b>842,127.00</b>	<b>857,873.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	39,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>39,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-total</b>		<b>1,382,468.00</b>	<b>842,127.00</b>	<b>857,873.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
<b>SERBISYO SA MASA SA BARANGAY</b>	<b>3000-3-1-01-001-006</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	50,000.00	50,000.00	0.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	160,000.00	41,325.00	8,675.00	50,000.00	0.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	30,000.00	30,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	224,625.00	46,185.00	23,815.00	70,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>384,625.00</b>	<b>87,510.00</b>	<b>112,490.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>KLINIKA SA BARANGAY (MEDICAL AND DENTAL SERVICES)</b>	<b>3000-3-1-01-001-007</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Drugs and Medicines Expenses	5 02 03 070	519,114.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	30,000.00	49,080.00	920.00	50,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>549,114.00</b>	<b>49,080.00</b>	<b>50,920.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>PANGGA LOLO/ LOLA</b>	<b>3000-3-1-01-001-008</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	60,000.00	0.00	90,000.00	90,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	10,000.00	10,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>60,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>PANGGA TA KOMUNIDAD (COMMUNITY-DRIVEN APPROACH IN DELIVERY OF SOCIAL SERVICES)</b>	<b>3000-3-1-01-001-009</b>					
<b>Maintenance and Other Operating Expenses</b>	5 02					
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	15,000.00	0.00	15,000.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	20,000.00	20,000.00	0.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	0.00	0.00	10,000.00	10,000.00	0.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	400,000.00	400,000.00	0.00

Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	98,652.00	54,900.00	0.00	54,900.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		98,652.00	69,900.00	430,000.00	499,900.00	0.00
<b>TRUST TATA: TEAM FOR REFORMATION UNITED TO SERVE AND TRANSFORM LIVES TABANGAN TANAN</b>						
	<b>3000-3-1-01-001-010</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	200,000.00	75,500.00	324,500.00	400,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		200,000.00	75,500.00	324,500.00	400,000.00	0.00
<b>TOTAL COMMUNITY DEVELOPMENT PROGRAM</b>						
		3,858,780.00	2,214,098.00	2,222,492.68	4,436,590.68	1,586,690.00
<b>TOTAL EXPENDITURES</b>		33,222,511.87	18,935,930.79	15,610,234.75	34,546,165.54	25,208,627.36

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 2023**

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	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	<b>HUMAN RESOURCE DEVELOPMENT SERVICES</b>						
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 League meetings, trainings, seminars attended and completed	100	867,928.96	538,640.00	0.00	1,406,568.96
			% of Transactions performed to other Government offices	100				
			% of Payroll printed and processed	100				
			% of appointment and contract of service printed and processed	100				
			% of Certificates made	100				
			% of Certification issued	100				
			% of orders made	100				
			% of service records maintained	100				
			% of Human Resource Programs revised to Institutionalize Meritocracy and Excellence in Human Resources Management (PRIME-HRM)	100				
			% of Employees Leave Credits updated	100				
			% of Daily Time Record Printed	100				
			% of Notice of Step Increment (NOSI) issued	100				
			% 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 TATAqan	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				
	<b>TOTAL</b>			867,928.96	538,640.00	0.00	1,406,568.96

Prepared:

Reviewed: Local Finance Committee

  
**ERMALYN B. GANOTISE, MPA**  
 HRM Officer II

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	<b>1000-3-1-01-003</b>					
<b>PERSONNEL MANAGEMENT AND DEVELOPMENT</b>	<b>1000-3-1-01-003-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	309,024.00	163,040.71	392,139.29	555,180.00	582,912.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Hazard Pay	5 01 02 110	2,000.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	25,752.00	0.00	46,265.00	46,265.00	48,576.00
Cash Gift	5 01 02 150	5,000.00	0.00	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	25,752.00	27,185.00	19,080.00	46,265.00	48,576.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	37,082.88	19,573.20	47,048.40	66,621.60	69,949.44
Pag-IBIG Contributions	5 01 03 020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	4,764.12	2,582.60	7,133.05	9,715.65	13,115.52
Employees Compensation Insurance Premiums	5 01 03 040	1,211.41	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	96,520.48	0.00	0.00	0.00	0.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	5,000.00	0.00	10,000.00	10,000.00	10,000.00
Service Recognition Incentive	01 04 990-06	10,000.00	0.00	0.00	0.00	20,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	7,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>566,306.89</b>	<b>231,581.51</b>	<b>577,265.74</b>	<b>808,847.25</b>	<b>867,928.96</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	25,330.00	4,000.00	16,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	500.00	0.00	50,000.00	50,000.00	191,800.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	72,311.60	47,495.00	3,845.00	51,340.00	33,140.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	15,000.00	0.00	15,000.00	15,000.00	14,965.00
Other Supplies and Materials Expense	5 02 03 990	45,499.95	4,500.00	87,000.00	91,500.00	117,500.00



Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00
Awards/Rewards and Prizes	5 02 06						
Prizes	5 02 06 020	0.00	0.00	60,000.00	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	0.00	0.00	0.00	0.00	0.00	500.00
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	1,000.00		3,500.00	3,500.00	2,000.00	2,000.00
Donations	5 02 99 080	27,000.00	0.00	10,000.00	10,000.00	0.00	0.00
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	1,445.00	1,445.00
Other Maintenance and Operating Expenses	5 02 99 990	169,630.00	122,385.00	78,915.00	201,300.00	61,290.00	61,290.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>392,271.55</b>	<b>178,380.00</b>	<b>360,260.00</b>	<b>538,640.00</b>	<b>538,640.00</b>	<b>538,640.00</b>
<b>Total Current Operating Expenses</b>		<b>958,578.44</b>	<b>409,961.51</b>	<b>937,525.74</b>	<b>1,347,487.25</b>	<b>1,406,568.96</b>	<b>1,406,568.96</b>
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Communication Equipment	1 07 05 070	13,778.94	0.00	0.00	0.00	0.00	0.00
Furniture, fixtures and Books	1 07 07						
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>13,778.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>972,357.38</b>	<b>409,961.51</b>	<b>937,525.74</b>	<b>1,347,487.25</b>	<b>1,406,568.96</b>	<b>1,406,568.96</b>

Prepared:   
**ERMALYN B. GANOTISE, MPA**  
Human Resource and Management 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 2023**  
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
<b>1000-3-1-01-004</b>	<b>BUSINESS PERMITS AND LICENSING PROGRAM</b>	<b>BUSINESS PERMITS AND LICENSING SERVICES</b>						
1000-3-1-01-004-001	Business One Stop Shop	Increased business taxes revenue thru efficient and effective business permit and licencing services	% of Business Permit applicants processed and issued	100	0.00	296,150.00	0.00	296,150.00
			% of Occupational Permit applicants processed and issued	100				
			% of registered business establishment inspected and taxmapped	100				
			Business forum Conducted	1				
			Business One Stop Shop Conducted	1				
			% 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				
			<b>TOTAL</b>					

Prepared:

  
**RONNIE COMPAS**  
BPL Officer Designate

Reviewed: Local Finance Committee

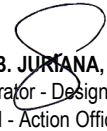
  
**RANNIE D. LOZADA**  
Municipal Treasurer

  
**ERNAN M. FUNA, CPA**  
Municipal Accountant

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

  
**JAMES R. BANTILAN, En.P**  
Muni. Planning & Dev't Coordinator

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

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>BUSINESS PERMIT AND LICENSING PROGRAM</b>	<b>1000-3-1-01-004</b>					
<b>BUSINESS ONE STOP SHOP</b>	<b>1000-3-1-01-004-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	17,960.00	4,000.00	16,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	15,000.00	15,000.00	15,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	8,510.00	12,400.00	2,600.00	15,000.00	30,000.00
Non Accountable Forms Expenses	5 02 03 030	49,000.00	0.00	70,000.00	70,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	7,980.00	13,920.00	7,080.00	21,000.00	14,000.00
Other Supplies and Materials Expenses	5 02 03 990	5,071.00	0.00	6,150.00	6,150.00	6,150.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	0.00	0.00	6,000.00	6,000.00	6,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	75,000.00	0.00	87,000.00	87,000.00	94,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>199,521.00</b>	<b>42,320.00</b>	<b>238,830.00</b>	<b>281,150.00</b>	<b>296,150.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	79,540.00	0.00	0.00	0.00	0.00
Communication Equipment	1 07 05 070	0.00	13,780.00	1,220.00	15,000.00	0.00
<b>Total Capital Outlay</b>		<b>79,540.00</b>	<b>13,780.00</b>	<b>1,220.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>79,540.00</b>	<b>13,780.00</b>	<b>1,220.00</b>	<b>15,000.00</b>	<b>296,150.00</b>

Prepared:



Reviewed:



Approved:



**RONNIE COBAS**  
BPL Officer Designate

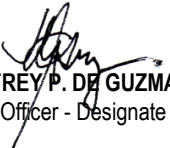
**SOL P. TAGUNDA**  
Municipal Budget Officer


**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor


**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**INFORMATION AND COMMUNICATION TECHNOLOGY SECTION**

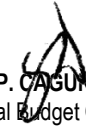
**Mandate** To digitally empower our citizens and LGU personnel by extensive use of ICT to improve their living/working conditions by electronically delivering transformative services.  
**Vision** To spearhead the delivery of ICT services with paramount concern of automating work processes through online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

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
<b>1000-3-1-01-005</b>	<b>DIGITAL INFRASTRUCTURE PROGRAM</b>	<b>DIGITAL INFRASTRUCTURE SERVICES</b>						
1000-3-1-01-005-001	Communication and Computer Networking	Communication, Computer and LAN (Land Area Network) Networking Infrastructure maintained	% of Computer units owned by LGU repaired and maintained	100	0.00	368,405.00	0.00	368,405.00
			LGU Website updated and maintained	1				
			% of Full Disclosure Policy Portal (FDPP) document posted	100				
			Enhanced Tax Revenue Assessment 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				
			<b>TOTAL</b>					

Prepared:  
  
**JOEFFREY P. DE GUZMAN**  
 ICT Officer - Designate

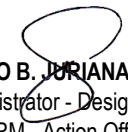
Reviewed: Local Finance Committee  
  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**JANE P. BANTILAN, En.P**  
 Muni.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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)		
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL
<b>III Expenditures</b>					
<b>DIGITAL INFRASTRUCTURE PROGRAM</b>	<b>1000-3-1-01-005</b>				
<b>COMMUNICATION AND COMPUTER NETWORKING</b>	<b>1000-3-1-01-005-001</b>				
<b>Maintenance and Other Operating Expenses</b>					
Travelling expenses	5 02 01				
Traveling Expenses - Local	5 02 01 010	16,420.00	37,800.00	2,200.00	40,000.00
Training and Scholarship Expenses	5 02 02				
Training Expenses	5 02 02 010	21,400.00	3,000.00	32,000.00	35,000.00
Supplies and Materials Expenses	5 02 03				
Office Supplies Expenses	5 02 03 010	1,970.00	1,960.00	40.00	2,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,940.00	2,270.00	135.00	2,405.00
Communication Expenses	5 02 05				
Telephone Expenses	5 02 05 020	36,000.00	12,000.00	24,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	14,000.00	68,427.67	99,572.33	168,000.00
Repairs and Maintenance	5 02 13				
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				
ICT Equipment	5 02 13 050-03	3,000.00	4,000.00	0.00	4,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16				
Taxes, Duties and Licenses	5 02 16 010	20,558.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99				
Printing and Publication Expenses	5 02 99 020	0.00	0.00	200.00	200.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	14,900.00	100.00	15,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>115,288.00</b>	<b>144,357.67</b>	<b>158,247.33</b>	<b>302,605.00</b>
<b>Capital Outlay</b>					
Property, Plant and Equipment	1 07				
Machinery and Equipment	1 07 05				
Information and Communication Technology Equipment	1 07 05 030	113,585.00	38,000.00	0.00	38,000.00
Intangible Assets	1 09 01				
Computer Software	1 09 01 020	0.00	0.00	26,000.00	26,000.00
<b>Total Capital Outlay</b>		<b>113,585.00</b>	<b>38,000.00</b>	<b>26,000.00</b>	<b>64,000.00</b>

**Total Expenditures**


228,873.00

182,357.67

184,247.33


366,605.00

Prepared:



**JOEFFREY P. DE GUZMAN**  
ICT Officer - Designate

Reviewed:



**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:



**ATTY. LEAH MARIE A. MORAL**  
Municipal Mayor



BUDGET YEAR  
(2023 PROPOSED)

45,000.00

30,000.00

2,000.00

2,405.00

36,000.00

168,000.00

45,000.00

20,000.00

0.00

20,000.00

368,405.00

0.00

0.00

0.00

368,405.00

.ROMANO

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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.  
 Organizational Outcome Transparent bidding and procurement process

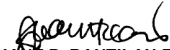
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
<b>1000-3-1-01-006</b>	<b>PROCUREMENT PROGRAM</b>	<b>PROCUREMENT SERVICES</b>						
1000-3-1-01-006-001	Procurement of Goods, Services and Infrastructure Projects	Transparent, Competitive & Streamlined Procurement Process implemented	% of Canvass forms served on all alternative mode of procurement	100	0.00	415,000.00	0.00	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 Annual Procurement Plan (APP) prepared	1				
			% of necessary revision on APP made	100				
			% of Post qualification assisted	100				
			No. of Procurement Monitoring Report prepared and submitted	2				
			% of Bids and Awards Committee (BAC) Resolutions prepared	100				
			% of Minutes of the BAC meeting prepared	100				
			<b>TOTAL</b>					


Prepared:

  
**LOVELY DOREEN S. BRAVO**  
 BAC Secretary - Designate

Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

Approved:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

  
**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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>PROCUREMENT PROGRAM</b>	<b>1000-3-1-01-006</b>					
<b>PROCUREMENT OF GOODS, SERVICES AND INFRASTRUCTURE PROJECTS</b>	<b>1000-3-1-01-006-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	92,370.00	33,900.00	118,100.00	152,000.00	152,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	25,000.00	25,000.00	25,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	46,950.00	38,645.00	13,355.00	52,000.00	146,580.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	45,920.00	26,690.00	15,310.00	42,000.00	51,620.00
Other Supplies and Materials Expense	5 02 03 990	9,160.00	11,855.00	145.00	12,000.00	12,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	0.00	0.00	500.00	500.00	0.00
Internet Subscription Expenses	5 02 05 030	8,096.59	0.00	7,000.00	7,000.00	0.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	0.00	800.00	0.00	800.00	7,100.00
Other Maintenance and Operating Expenses	5 02 99					
Advertising Expenses	5 02 99 010	8,000.00	8,000.00	0.00	8,000.00	20,000.00
Printing and Publication Expenses	5 02 99 020	0.00	0.00	700.00	700.00	700.00
Other Maintenance and Operating Expenses	5 2 99 990	0.00	0.00	2,000.00	2,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>210,496.59</b>	<b>119,890.00</b>	<b>182,110.00</b>	<b>302,000.00</b>	<b>415,000.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	52,777.77	222.23	53,000.00	0.00

Information and Communication Technology Equipment	1 07 05 030	64,240.00	60,000.00	0.00	60,000.00	0.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010	70,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		134,240.00	112,777.77	222.23	113,000.00	0.00
<b>Total Expenditures</b>		344,736.59	232,667.77	182,332.23	415,000.00	415,000.00

Prepared:



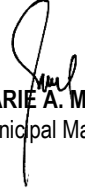
**LOVELY DOREEN S. BRAVO**  
BAC Secretary - Designate

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 2023**  
 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	<b>INTERNAL AUDIT PROGRAM</b>	<b>OPEN AND ORDERLY PUBLIC FINANCIAL MANAGEMENT</b>						
1000-3-1-01-008-001	Operationalization of Internal Audit Section	Operationalized Internal Audit Section	% of COA Audit recommendations compliance assisted and monitored	100	0.00	105,000.00	0.00	105,000.00
			% of Local Internal policies compliance monitored	100				
			% of Internal Policy Violations recommendation prepared	100				
			% of Certificate of Appropriation and Obligation of Allotment/Fund Utilization Request and Status reviewed	100				
			% of Purchase Order reviewed	100				
			% of Disbursement Voucher Reviewed	100				
			% of Check issued reviewed	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	100				
			% of Program of Works reviewed	100				
			% of Statement of Work Accomplished reviewed	100				
			% of Financial reports reviewed	100				
No. of Seminars/Training/Meetings/ Updates attended	15							
					0.00	105,000.00	0.00	105,000.00

Prepared:


  
**ARLENE F. BILOG**  
 IAS - Designate

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

  
**JANET BANTILAN, En.P**  
Muni.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)

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LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>INTERNAL AUDIT PROGRAM</b>	<b>1000-3-1-01-008</b>					
<b>OPERATIONALIZATION OF INTERNAL AUDIT SECTION</b>	<b>1000-3-1-01-008-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	4,230.00	2,000.00	18,000.00	20,000.00	27,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	20,000.00	20,000.00	22,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	10,715.00	5,820.00	5,180.00	11,000.00	10,870.00
Other Supplies and Materials Expenses	5 02 03 990	5,795.00	2,560.00	2,440.00	5,000.00	5,880.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	0.00	0.00	2,000.00	2,000.00	2,250.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance and Other Operating Expenses</b>		56,740.00	25,380.00	69,620.00	95,000.00	105,000.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	0.00
<b>Total Capital Outlay</b>		0.00	0.00	10,000.00	10,000.00	0.00
<b>Total Expenditures</b>		56,740.00	25,380.00	79,620.00	105,000.00	105,000.00

Prepared:

ARLENE F. BILOG 

Reviewed:

SOL P. CAGUNDA 

Approved:

ATTY. LEAH MARIE A. MORAL-ROMANO 



IAS - Designate

Municipal Budget Officer

Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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 constituents.  
 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
<b>1000-3-1-01-009</b>	<b>LAND USE AND ZONING PROGRAM</b>	<b>LAND USE AND ZONING SERVICES</b>						
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	0.00	81,000.00	0.00	81,000.00
			% of Zoning Certifications and Locational Clearances processed	100				
			% of zoning violations discovered and served with notices	100				
			% of development projects inspected monitored and evaluated	100				
			% of Development Projects assisted	11				
1000-3-1-01-009-002	Government Land Registration	Government Land registered	% of Government acquired lots requiring surveys facilitated	100	0.00	81,010.00	0.00	81,010.00
			% of titling documents secured	100				
			% of certified true copies of title secured	100				
1000-3-1-01-009-003	Local Shelter and Housing projects	Local Shelter and Housing projects implemented	Shelter Code formulated	1	0.00	32,500.00	0.00	32,500.00
			No. of Local initiated Housing projects assisted	4				
			No. of Housing board meetings assisted	2				
<b>TOTAL</b>					<b>0.00</b>	<b>194,510.00</b>	<b>0.00</b>	<b>194,510.00</b>

Prepared:   
**REYCEL SARRO**  
 CAA I

Reviewed: Local Finance Committee  
  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

Approved:



**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

~~**RANNIE D. LOZADA**~~  
Municipal Treasurer

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

FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

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Annual Budget shall be composed of separate sheets of this Form per Office or Department

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>LAND USE AND ZONING PROGRAM</b>	<b>1000-3-1-01-009</b>					
<b>ENFORCEMENT OF ZONING POLICIES</b>	<b>1000-3-1-01-009-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,760.00	4,900.00	100.00	5,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,600.00	3,300.00	1,700.00	5,000.00	5,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	15,000.00	15,000.00	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	0.00	0.00	0.00	0.00	0.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Taxes, Duties and Licenses	5 02 16 010	0.00	0.00	0.00	0.00	23,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	16,440.32	1,240.00	26,760.00	28,000.00	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>24,800.32</b>	<b>9,440.00</b>	<b>71,560.00</b>	<b>81,000.00</b>	<b>81,000.00</b>
<b>GOVERNMENT LAND REGISTRATION</b>	<b>1000-3-1-01-009-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00	2,280.00	1,240.00	3,520.00	3,520.00

Survey, Research, Exploration and Development Expenses	5 02 07					
Survey Expenses	5 02 07 010	40,000.00	60,000.00	0.00	60,000.00	60,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	6,490.00	6,490.00	6,490.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	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	5,015.00	985.00	6,000.00	6,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>48,700.00</b>	<b>67,295.00</b>	<b>13,715.00</b>	<b>81,010.00</b>	<b>81,010.00</b>
<b>LOCAL SHELTER SERVICES</b>						
	<b>1000-3-1-01-009-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	8,000.00	8,000.00	8,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	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	0.00	1,000.00	1,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,600.00	3,960.00	40.00	4,000.00	4,000.00
Demolition/Relocation and Desilting/Dredging Expenses	5 02 08					
Demolition and Relocation Expenses	5 02 08 010	0.00	0.00	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	0.00	0.00	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	0.00	0.00	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00	5,000.00	0.00	5,000.00	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>9,600.00</b>	<b>9,960.00</b>	<b>22,540.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
<b>Total Expenditures</b>		<b>83,100.32</b>	<b>86,695.00</b>	<b>107,815.00</b>	<b>194,510.00</b>	<b>194,510.00</b>

Prepared:

  
**REYCEL S. ARRO**  
Community Affairs Assistant I

Reviewed:

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIA MORAL-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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 Outcome Continuing organizational development of the local government unit with the end in view of instituting effective administrative reforms and frontline of the delivery of administrative support services, particularly


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	<b>Management and Administrative Support Program</b>	<b>Management and Administrative Support Services</b>						
1000-3-1-01-010-001	Executive Management and Administrative Support	Executive Management and Administrative Assisted	% of meetings Conducted	100	0.00	238,500.00	0.00	238,500.00
			% of community/ purok visited for dialogue	100				
			% of external affairs of the LCE represented	100				
			% of Clients assisted	100				
			% of trainings/seminars attended	100				
	<b>TOTAL</b>				0.00	238,500.00	0.00	238,500.00

Prepared:

Reviewed: Local Finance Committee

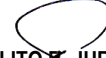
  
**JOELITO B. JURIANA, MPA**  
 LDRRM Officer II

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. LAGUNDA**  
 Municipal Budget Officer

  
**JANE F. BANTILAN, En.P**  
 Muni.Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

FDP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

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LBP FORM NO. 2

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>MANAGEMENT AND ADMINISTRATIVE PROGRAM</b>	<b>1000-3-1-01-010</b>					
<b>EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SUPPORT</b>	<b>1000-3-1-01-010-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	9,920.00	4,500.00	500.00	5,000.00	25,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	5,000.00	5,000.00	25,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	11,620.00	14,550.00	6,950.00	21,500.00	84,964.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,980.00	5,000.00	5,000.00	10,000.00	10,096.00
Other Supplies and Materials Expense	5 02 03 990	12,180.00	8,805.00	3,195.00	12,000.00	10,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	15,000.00	21,000.00	36,000.00	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	0.00	0.00	500.00	500.00	500.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	5,000.00	4,800.00	2,000.00	6,800.00	5,000.00
Representation Expenses	5 02 99 030	37,630.00	42,600.00	5,900.00	48,500.00	41,940.00
Other Maintenance and Operating Expenses	5 02 99 990	4,375.00	0.00	5,000.00	5,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>126,705.00</b>	<b>95,255.00</b>	<b>55,045.00</b>	<b>150,300.00</b>	<b>238,500.00</b>
<b>Capital Outlay</b>						
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	7,875.00	59,777.77	222.23	60,000.00	0.00
Information and Communication Technology Equipment	1 07 05 030	23,000.00	29,995.00	5.00	30,000.00	0.00
<b>Total Capital Outlay</b>		<b>30,875.00</b>	<b>89,772.77</b>	<b>227.23</b>	<b>90,000.00</b>	<b>0.00</b>

**Total Expenditures**

157,580.00

185,027.77

55,272.23

240,300.00

238,500.00

Prepared:



**JOELITO B. JURIANA, MPA**  
LDRRM Officer II

Reviewed:



**SOL P. DAGUNDA**  
Municipal Budget Officer

Approved:



**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor



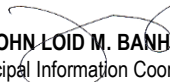
**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**PUBLIC INFORMATION SECTION**

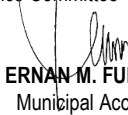
**Mandate** Mandated by Sec. 486 of the LGC  
**Vision** A frontline in providing reliable source of public information and data on the community and matters affecting livelihood and quality of life of the inhabitants and encourage support for programs of the Local and National Government.  
**Mission** 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 provision of adequate facilities so that the public becomes aware of said services and may fully avail of the same.  
**Organization Outcome** Reliable Public information, research data and other matters relative to the total socioeconomic development of the LGU provided.

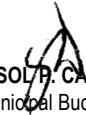
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>1000-3-1-01-011</b>	<b>Public Information Program</b>	<b>Public Information Services</b>						
1000-3-1-01-011-001	Public Affair, Information, Communication and Technical Assistance	Public affair, Information and research data on the basic services rendered	No. of personnel trained	8	0.00	619,450.00	0.00	619,450.00
			No. meetings/ trainings conducted	2				
			No. of Promotional video produced	1				
			Weekly Katikaran produced	54				
			No. of Segment produced	5				
			No. of Live Broadcast Aired and Produced	7				
			Developmental Calendar produced	1				
<b>TOTAL</b>					<b>0.00</b>	<b>619,450.00</b>	<b>0.00</b>	<b>619,450.00</b>

Prepared:

Reviewed: Local Finance Committee


  
**JOHN LOID M. BANHAO**  
 Municipal Information Coordinator

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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 LBP FORM NO. 2

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>PUBLIC INFORMATION PROGRAM</b>	<b>1000-3-1-01-011</b>					
<b>PUBLIC AFFAIR, INFORMATION, COMMUNICATION AND TECHNICAL ASSISTANCE</b>	<b>1000-3-1-011-011-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	8,000.00	2,000.00	8,000.00	10,000.00	10,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	25,000.00	0.00	10,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	5,000.00	5,000.00	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	11,500.00	9,925.00	15,075.00	25,000.00	59,950.00
Repairs and Maintenance	5 02 13					
Repair and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	128,980.00	0.00	145,000.00	145,000.00	160,000.00
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	55,500.00
Other Maintenance and Operating Expenses	5 02 99 990	24,440.00	9,435.00	15,015.00	24,450.00	164,000.00
<b>Total Expenditures</b>		<b>197,920.00</b>	<b>21,360.00</b>	<b>198,090.00</b>	<b>219,450.00</b>	<b>619,450.00</b>

Prepared:

  
**JOHN LOID M. BANHAO**  
Municipal Information Coordinator

Reviewed:

  
**SOL R. AGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

Municipality of Braulio E. Dujali

**PUBLIC EMPLOYMENT SERVICES SECTION**

**Mandate** To implement the Core and Other Programs of DOLE and provide updated Labor Market Information and timely and efficient employment services as provided in Mun. Ordinance # 167-S-2013.

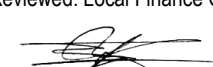
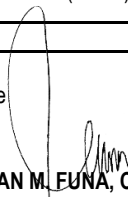
**Vision** A functional multi-employment facilitation service office with available labor market information, employment counseling, referral and placement and live skills registry of the labor force.

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

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

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
<b>3000-3-1-01-002</b>	<b>Public Employment Services Program</b>	<b>Manpower Development Services</b>						
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	0.00	210,000.00	0.00	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	28	0.00	135,200.00	0.00	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	0.00	50,000.00	0.00	50,000.00
3000-3-1-01-002-004	Community-Based Training for Employment	Implementation of Community Skills Training to capacitate the unskilled workers	No. of participants trained and assessed	30	0.00	50,000.00	0.00	50,000.00
3000-3-1-01-002-012	Braulio E. Dujali Technical School	BEDCAST Operationalized	LGU School registered to	1	0.00	500,000.00	0.00	500,000.00
			LGU School registered to Association of Local Colleges and Universities (ALCU)	1				
<b>TOTAL</b>					<b>0.00</b>	<b>945,200.00</b>	<b>0.00</b>	<b>945,200.00</b>

Prepared:   
**ABEL T. PAGATPAT**

Reviewed: Local Finance Committee   
**RANNIE D. LOZADA**   
**ERNAN M. FUNA, CPA**

Approved:   
**SOL P. SAGUNDA**

Approved:   
**ATTY. LEAH MARIE A. MORAL - ROMANO**

Public Employment Service Manager - Designate

Municipal Treasurer

Municipal Accountant

Municipal Budget Officer

Municipal Mayor

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

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

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LBP FORM NO. 2

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>PUBLIC EMPLOYMENT SERVICES PROGRAM</b>	<b>3000-3-1-01-002</b>					
<b>JOB PLACEMENT AND REFERRALS</b>	<b>3000-3-1-01-002-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	7,440.00	11,000.00	9,000.00	20,000.00	39,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	4,500.00	0.00	0.00	0.00	20,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	19,165.00	19,970.00	30.00	20,000.00	39,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00	4,960.00	5,040.00	10,000.00	30,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	5,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	27,000.00	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	4,922.00	1,000.00	1,000.00	2,000.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	1,000.00	0.00	2,000.00	2,000.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	41,550.00	30,000.00	0.00	30,000.00	35,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>108,577.00</b>	<b>78,930.00</b>	<b>41,070.00</b>	<b>120,000.00</b>	<b>210,000.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	60,000.00	90,000.00	0.00	90,000.00	0.00
<b>Total Capital Outlay</b>		<b>60,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>168,577.00</b>	<b>168,930.00</b>	<b>41,070.00</b>	<b>210,000.00</b>	<b>210,000.00</b>

<b>SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)</b>	<b>3000-3-1-01-002-002</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	11,200.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	4,500.00	4,850.00	450.00	5,300.00	0.00	
General Services	5 02 12						
Other General Services	5 02 12 990	119,906.00	0.00	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	9,900.00	0.00	9,900.00	4,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>144,406.00</b>	<b>14,750.00</b>	<b>120,450.00</b>	<b>135,200.00</b>	<b>135,200.00</b>	
<b>LIVELIHOOD AND SKILLS DEVELOPMENT ASSISTANCE</b>	<b>3000-3-1-01-002-003</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	54,364.00	26,400.00	23,600.00	50,000.00	50,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>54,364.00</b>	<b>26,400.00</b>	<b>23,600.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	
<b>COMMUNITY-BASED TRAINING FOR EMPLOYMENT</b>	<b>3000-3-1-01-002-004</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	139,035.00	0.00	40,000.00	40,000.00	50,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	4,690.00	4,900.00	100.00	5,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,980.00	3,000.00	2,000.00	5,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>148,705.00</b>	<b>7,900.00</b>	<b>42,100.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	
<b>LIVELIHOOD INSURANCE PROGRAM</b>	<b>3000-3-1-01-002-005</b>						
<b>Maintenance and Other Operating Expenses</b>							
Taxes, Insurance Premiums and Other Fees	5 02 16						
Insurance Expense	5 02 16 030	0.00	28,750.00	71,250.00	100,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>28,750.00</b>	<b>71,250.00</b>	<b>100,000.00</b>	<b>0.00</b>	
<b>GO MICRO SOFT LOAN PROGRAM</b>	<b>3000-3-1-01-002-006</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	500,000.00	500,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	

<b>LIVELIHOOD PROJECT</b>	<b>3000-3-1-01-002-007</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	987,445.24	12,554.76	1,000,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	987,445.24	12,554.76	1,000,000.00	0.00	
<b>EMERGENCY EMPLOYMENT PROGRAM (DASIG KUMUNIDAD PROJECT)</b>	<b>3000-3-1-01-002-008</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	1,010,500.00	613,654.00	1,624,154.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	1,010,500.00	613,654.00	1,624,154.00	0.00	
<b>LOCAL INTERNSHIP AND STUDENT EMPLOYMENT PROGRAM (LISTEP)</b>	<b>3000-3-1-01-002-009</b>						
<b>Maintenance and Other Operating Expenses</b>							
General Services	5 02 12						
Other General Services	5 02 12 990	0.00	810,000.00	190,000.00	1,000,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	810,000.00	190,000.00	1,000,000.00	0.00	
<b>PANGGA MAMUMUO INFORMAL SECTOR WORKER ( LIVELIHOOD STARTER PROGRAM)</b>	<b>3000-3-1-01-002-010</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	50,000.00	50,000.00	0.00	
General Services	5 02 12						
Other General Services	5 02 12 990	0.00	0.00	950,000.00	950,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	1,000,000.00	1,000,000.00	0.00	
<b>TRABAHO ALANG SA MGA PANGGANG DUJALIÑO - EMERGENCY EMPLOYMENT PROGRAM</b>	<b>3000-3-1-01-002-011</b>						
<b>Maintenance and Other Operating Expenses</b>							
General Services	5 02 12						
Other General Services	5 02 12 990	0.00	4,900,000.00	100,000.00	5,000,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	4,900,000.00	100,000.00	5,000,000.00	0.00	
<b>BRAULIO E. DUJALI TECHNICAL SCHOOL</b>	<b>3000-3-1-01-002-012</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	0.00	0.00	20,000.00	20,000.00	50,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	50,000.00	
Supplies and Materials Expenses	5 02 03						

Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	50,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Taxes, Duties and Licenses	5 02 16 010	0.00	0.00	180,000.00	180,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	350,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>Total Expenditures</b>		<b>516,052.00</b>	<b>6,915,425.24</b>	<b>729,774.76</b>	<b>7,645,200.00</b>	<b>945,200.00</b>

Prepared:

  
**ABEL T. PAGATPAT**  
 Public Employment Service Manager - Designate

Reviewed:

  
**SOL P. SAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
 Municipal Mayor



**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

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 it also contributes to the health problem of the community that effect child mortality.
Mission	Develop the community to be active and participative to the nutrition and health program thru proper coordination with Government Organization and Non-Government Organizations having an access of resources for health improvement and advocacy to legitimate issues and concern on health and nutrition.
Organizational Outcome	Reduced Malnutrition rate in the municipality.

AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>3000-3-1-01-003</b>	<b>Nutrition Program</b>	<b>Nutrition Services</b>						
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	-	-	-	-
			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				
			No. of Provincial & Regional Nutrition Evaluation & Monitoring conducted	2				
			No. of Medical Check-ups for malnourished children conducted	4				
			No. of session on weighing of babies and low birth weight conducted	35				
			No. of barangays served with micronutrients supplements for 0-71 months old babies	5				
<b>TOTAL</b>					-	-	-	-

Prepared:

Reviewed: Local Finance Committee


  
NORBELITO B. JURIANA, MPA


  
ERNAN M. FUNA, CPA

PAGE 35


  
SOL P. CAGUNDA


  
JANE P. BANTILAN, En.P


Municipal Nutrition Action Officer

Municipal Accountant

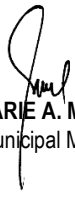
Municipal Budget Officer

Muni. Planning & Dev't Coordinator

  
**RANNE D. LOZADA**  
Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

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

LBP FORM NO. 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

MUNICIPALITY OF BRAULIO E. DUJALI

**NUTRITION SECTION**

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>NUTRITION PROGRAM</b>	<b>3000-3-1-01-003</b>					
<b>IMMUNIZATION, MICRO-SUPPLEMENTATION AND BREAST FEEDING CAMPAIGN</b>	<b>3000-3-1-01-003-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	10,000.00	10,000.00	0.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,870.00	4,360.00	640.00	5,000.00	0.00
Drugs and Medicines Expenses	5 02 03 070	29,848.00	30,000.00	0.00	30,000.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	9,200.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	4,440.00	2,440.00	560.00	3,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	64,570.00	35,855.00	28,945.00	64,800.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>112,928.00</b>	<b>72,655.00</b>	<b>40,145.00</b>	<b>112,800.00</b>	<b>0.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	12,500.00	0.00	30,000.00	30,000.00	0.00
<b>Total Capital Outlay</b>		<b>12,500.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>125,428.00</b>	<b>72,655.00</b>	<b>70,145.00</b>	<b>142,800.00</b>	<b>0.00</b>

Prepared:

  
NORBELITO B. JURIANA

Reviewed:

  
SOL P. CAGUNDA

Approved:

  
ATTY. LEAH MARIE A. MORAL-ROMANO

Municipal Nutrition Action Officer

Municipal Budget Officer

Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

Municipality of Braulio E. Dujali

**TOURISM INVESTMENT AND PROMOTION SECTION**

**Mandate:** Mandated by Local Government Code of 1991 to deliver tourism development and promotion programs

**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 LGU

**Organization Outcome:** Promotion of tourism facilities and other tourist attraction and provide alternative livelihood sources and to preserve culture 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
8000-3-1-01-002	<b>TOURISM INVESTMENT &amp; PROMOTION PROGRAM</b>	<b>AGRI-TOURISM PROMOTION AND CULTURAL HERITAGE PRESERVATION</b>						
8000-3-1-01-002-001	Promotion of Community attraction and Cultural Heritage	Community Attraction and Cultural Heritage Promoted	Kahayag ug Kasadya Festival conducted	1	0.00	1,000,000.00	0.00	1,000,000.00
			Search for Model Youth conducted	1				
			LGBT parade and search during La Marcha Reyna Conducted	1				
			Saot Kag Tumbo during Kaaraydan Festival conducted	1				
			Araw ng Davao del Norte Participated	1				
			Tilabus and Kaaraydan Festival conducted	1				
			Teen Tambayan Jam	1				
8000-3-1-01-002	<b>Local Economic Investment Promotion (LEIP) Program</b>	<b>Local Economic Investment Promotion Services</b>						
8000-3-1-01-002-002	Local Economic Investment Promotion	Increase Economic Activities and logistics for local economic enterprises	Local Economic Investment Code updated	1	0.00	#REF!	0.00	#REF!
			No. of promotional materials prepared and distributed	250				
			Trade Fair conducted	1				
<b>TOTAL</b>					0.00	#REF!	0.00	#REF!

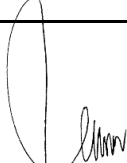
Prepared:

Reviewed: Local Finance Committee

Approved:

  
**YVETTE V. MORAL**  
 Tourism Officer - Designate

  
**RANNIE 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**  
 Muni.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

LBP FORM NO. 2


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

MUNICIPALITY OF BRAULIO E. DUJALI

**TOURISM INVESTMENT AND PROMOTION SECTION**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
1	2	3	4	5	6	7
<b>III Expenditures</b>						
<b>TOURISM INVESTMENT AND PROMOTION PROGRAM</b>	<b>8000-3-1-01-002</b>					
<b>PROMOTION OF COMMUNITY ATTRACTION AND CULTURAL HERITAGE</b>	<b>8000-3-1-01-002-001</b>					
<b>Maintenance and Other Operating Expenses</b>	5 02					
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	17,700.00	13,100.00	6,900.00	20,000.00	20,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	10,000.00	10,000.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	8,250.00	0.00	10,000.00	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	18,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	30,000.00	30,000.00	30,000.00
Representation Expenses	5 02 99 030	14,900.00	0.00	0.00	0.00	300,000.00
Other Maintenance and Operating Expenses	5 02 99 990	436,396.75	0.00	674,000.00	674,000.00	574,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>495,246.75</b>	<b>25,100.00</b>	<b>774,900.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>LOCAL ECONOMIC INVESTMENT PROMOTION</b>	<b>8000-3-1-01-002-002</b>					
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	40,000.00	0.00	40,000.00	40,000.00	200,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
<b>Total Expenditure</b>		<b>535,246.75</b>	<b>25,100.00</b>	<b>814,900.00</b>	<b>840,000.00</b>	<b>1,200,000.00</b>

Prepared:



Reviewed:



Approved:



~~YVETTE V. MORAL~~  
Tourism Officer - Designate

~~SOL P. CAGUNDA~~  
Municipal Budget Officer

~~ATTY. LEAH MARIE A. MORAL-ROMANO~~  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**OFFICE OF THE VICE MAYOR**

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

**Vision** To produce quality legislations in the context of fair, just, equitable and transparent local governance committed to create a livable environment for all.  
 To have effective and efficient local legislative actions and effective quasi-judicial decisions.

**Mission** To lead the Sangguniang Bayan in all its undertakings especially in crafting quality and responsive legislative actions geared towards in achieving an orderly, developed, eco-friendly and economically stable community.  
 To hold sessions, meetings and quasi-judicial hearings on a schedule fixed by the sangguniang bayan.

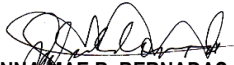
**Organizational Outcome** Effective and efficient disposal of administrative and legislative functions.  
 Sangguniang Bayan Members and support services complementation for effective and efficient legislations policy.

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
<b>1000-3-1-02-012</b>	<b>LEGISLATIVE GOVERNANCE PROGRAM</b>	<b>LEGISLATIVE GOVERNANCE SERVICES</b>						
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	1,415,352.78	510,090.00	0.00	1,925,442.78
			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				
<b>1000-3-1-03-013</b>	<b>LEGISLATIVE PROGRAM</b>	<b>LEGISLATIVE SERVICES</b>						
			No. of Regular sessions & special sessions conducted	50				
			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				



1000-3-1-03-013-001	Operation of Sangguniang Bayan	Duties and Functions of Sangguniang Bayan Members performed	% of enacted resolutions and ordinances posted thru conspicuous places	100	14,008,109.36	2,092,118.00	50,000.00	16,150,227.36
			% of Enacted Resolution and ordinance submitted within prescribed deadline	100				
			% of committee reports submitted	100				
			% of committee agenda/attendance signed	100				
			% of trainings and seminars/capability building attended/conducted	100				
			% of Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget	100				
1000-3-1-03-013-002	Legislative Researches	Legislative Research performed	No. of research trainings attended/conducted	5	0.00	15,000.00	0.00	15,000.00
			No. of Legislative Tracking System maintained	1				
			% 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	0.00	5,000.00	0.00	5,000.00
			% of cases investigated if needed	100				
<b>TOTAL</b>					<b>15,423,462.14</b>	<b>2,622,208.00</b>	<b>50,000.00</b>	<b>18,095,670.14</b>

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

  
**JANET BANTILAN, En.P**  
Muni.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



FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

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LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III EXPENDITURES</b>						
<b>LEGISLATIVE GOVERNANCE PROGRAM</b>	<b>1000-3-1-02-012</b>					
<b>OPERATION OF THE OFFICE OF THE VICE MAYOR</b>	<b>1000-3-1-02-012-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	904,500.00	460,950.00	468,474.00	929,424.00	924,216.00
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	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5 01 02 040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Hazard Pay	5 01 02 110	2,000.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	75,375.00	0.00	78,079.00	78,079.00	77,018.00
Cash Gift	5 01 02 150	5,000.00	0.00	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	75,375.00	76,825.00	0.00	76,825.00	77,018.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	108,540.00	55,314.00	56,218.88	111,532.88	110,905.92
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	11,450.00	6,036.50	8,663.50	14,700.00	20,794.86
Employees Compensation Insurance Premiums	5 01 03 040	1,214.49	600.00	600.00	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	0.00	5,000.00	5,000.00	5,000.00
Loyalty Award	01 04 990-03	0.00	0.00	5,000.00	5,000.00	0.00
Service Recognition Incentive	01 04 990-06	10,000.00	0.00	0.00	0.00	10,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	7,000.00	0.00	0.00	0.00	0.00

<b>Total Personal Services</b>		1,389,654.49	694,825.50	716,135.38	1,410,960.88	1,415,352.78
<b>Maintenance and Other Operating Expenses</b>	0					
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	10,740.00	26,690.00	28,310.00	55,000.00	45,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	60,000.00	39,000.00	46,000.00	85,000.00	44,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	5,000.00	4,970.00	30.00	5,000.00	64,772.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,840.00	2,200.00	2,800.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	79,200.00	0.00	0.00	0.00	0.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	15,000.00	5,000.00	20,000.00	36,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	124,797.70	68,626.67	6,373.00	74,999.67	105,000.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	20,000.00	20,000.00	19,980.00
Donations	5 02 99 080	185,000.00	190,000.00	90.00	190,090.00	190,338.00
<b>Total Maintenance and Other Operating Expenses</b>		505,577.70	346,486.67	108,603.00	455,089.67	510,090.00
<b>Total Current Operating Expenses</b>		1,895,232.19	1,041,312.17	824,738.38	1,866,050.55	1,925,442.78
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	30,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		30,000.00	0.00	0.00	0.00	0.00
<b>TOTAL LEGISLATIVE GOVERNANCE PROGRAM</b>		1,925,232.19	1,041,312.17	824,738.38	1,866,050.55	1,925,442.78
<b>LEGISLATIVE PROGRAM</b>	<b>1000-3-1-03-013</b>					
<b>OPERATION OF SANGGUNIANG BAYAN</b>	<b>1000-3-1-03-013-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	8,709,202.09	4,441,572.00	4,494,372.00	8,935,944.00	9,117,792.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5 01 02 020	742,500.00	371,250.00	371,250.00	742,500.00	742,500.00
Transportation Allowance (TA)	5 01 02 030	742,500.00	371,250.00	371,250.00	742,500.00	742,500.00
Clothing/Uniform Allowance	5 01 02 040	66,000.00	66,000.00	0.00	66,000.00	66,000.00
Hazard Pay	5 01 02 110	22,000.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	726,298.00	0.00	749,062.00	749,062.00	759,816.00
Cash Gift	5 01 02 150	55,000.00	0.00	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	725,219.00	740,262.00	0.00	740,262.00	759,816.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	853,892.64	435,155.04	440,669.04	875,824.08	1,094,135.04
Pag-IBIG Contributions	5 01 03 020	10,800.00	5,400.00	5,400.00	10,800.00	13,200.00

PhilHealth Contributions	5 01 03 030	124,382.68	64,305.24	83,683.76	147,989.00	205,150.32
Employees Compensation Insurance Premiums	5 01 03 040	11,539.48	5,400.00	5,400.00	10,800.00	13,200.00
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Award	01 04 990-03	0.00	0.00	0.00	0.00	10,000.00
Service Recognition Incentive	01 04 990-06	110,000.00	0.00	0.00	0.00	110,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	77,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>13,295,333.89</b>	<b>6,632,594.28</b>	<b>6,763,086.80</b>	<b>13,395,681.08</b>	<b>14,008,109.36</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	107,610.00	206,649.00	76,851.00	283,500.00	200,576.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	473,000.00	159,000.00	124,500.00	283,500.00	205,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	62,365.00	59,705.00	295.00	60,000.00	55,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Other Supplies and Materials Expense	5 02 03 990	46,277.50	67,830.00	34,287.50	102,117.50	10,542.00
Communication Exepenses	5 02 05					
Telephone Expenses	5 02 05 020	399,000.00	162,000.00	36,000.00	198,000.00	396,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	164,610.83	171,419.16	28,580.84	200,000.00	300,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
ICT Equipment	02 13 050-03	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Advertising Expenses	5 02 99 010	0.00	0.00	30,000.00	30,000.00	15,000.00
Printing and Publication Expenses	5 02 99 020	0.00	0.00	5,000.00	5,000.00	5,000.00
Representation Expenses	5 02 99 030	104,702.00	69,710.00	290.00	70,000.00	99,895.00
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	680,000.00	0.00	680,000.00	680,105.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,940,565.33</b>	<b>1,671,813.16</b>	<b>365,304.34</b>	<b>2,037,117.50</b>	<b>2,092,118.00</b>
<b>Total Current Operating Expenses</b>		<b>15,235,899.22</b>	<b>8,304,407.44</b>	<b>7,128,391.14</b>	<b>15,432,798.58</b>	<b>16,100,227.36</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	50,000.00
Information and Communication Technology Equipment	1 07 05 030	0.00	30,000.00	0.00	30,000.00	0.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010	0.00	0.00	80,000.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>30,000.00</b>	<b>80,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
<b>Sub-Total</b>		<b>15,235,899.22</b>	<b>8,334,407.44</b>	<b>7,208,391.14</b>	<b>15,462,798.58</b>	<b>16,150,227.36</b>

<b>LEGISLATIVE RESEARCHES</b>	<b>1000-3-1-03-013-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Training and Scholarship Expenses	5 02 02				0.00	
Training Expenses	5 02 02 010	11,000.00	0.00	5,000.00	5,000.00	10,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>11,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,000.00</b>
<b>Capital Outlay</b>					0.00	
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	30,000.00	0.00	0.00	0.00	0.00
Intangible Assets	1 09					
Intangible Assets	1 09 01					
Computer Software	1 09 01 020	50,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>61,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,000.00</b>
<b>QUASI-JUDICIAL SERVICES</b>	<b>1000-3-1-03-013-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Legislative Program Expenditures</b>		<b>15,296,899.22</b>	<b>8,334,407.44</b>	<b>7,223,391.14</b>	<b>15,477,798.58</b>	<b>16,170,227.36</b>
<b>Total Expenditures</b>		<b>17,222,131.41</b>	<b>9,375,719.61</b>	<b>8,048,129.52</b>	<b>17,343,849.13</b>	<b>18,095,670.14</b>

Prepared:

**RESTIE E. TABIRAO**  
Municipal Vice Mayor

Reviewed:

**SOL P. GAGUNDA**  
Municipal Budget Officer

Approved:

**ATTY. LEAH MARIE A. MORA-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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.  
 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 committed in providing a speedy, efficient and dedicated backstopping to the Sangguniang Bayan to the highest degree of professionalism.

**Vision**

**Mission** To assist the Sangguniang Bayan in all its undertakings especially in crafting and enactment of quality legislations that are consistent with local and national policies in attaining the over-all development of the locality and the total well-being of its constituents in the context of "MAKADIYOS, MAKATAO, MAKAKALIKASAN, and TRANSPARENT" good governance.

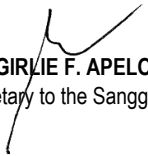
**Organizational Outcome** Provided an all-out technical support and quality backstopping to the Sangguniang Bayan and an office pursuing the mandates of RA 7160 and other pertinent laws.

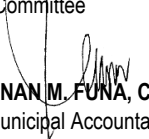
AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
<b>1000-3-1-04-014</b>	<b>LEGISLATIVE SUPPORT PROGRAM</b>	<b>LEGISLATIVE SUPPORT SERVICES</b>						
1000-3-1-04-014-001	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	3,600,371.38	194,408.00	0.00	3,794,779.38
			% 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				
			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				
<b>TOTAL</b>					3,600,371.38	194,408.00	0.00	3,794,779.38

Prepared:

Reviewed: Local Finance Committee

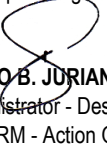
  
**GIRLIE F. APELO**  
 Secretary to the Sanggunian

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor



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


LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>LEGISLATIVE SUPPORT PROGRAM</b>	<b>1000-3-1-04-014</b>					
<b>OPERATION OF OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>	<b>1000-3-1-04-014-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,717,549.95	1,007,691.30	113,098.70	1,120,790.00	2,227,603.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	206,000.00	100,000.00	116,000.00	216,000.00	240,000.00
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	48,000.00	54,000.00	0.00	54,000.00	60,000.00
Hazard Pay	5 01 02 110	17,125.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	170,313.00	0.00	176,915.00	176,915.00	185,739.00
Cash Gift	5 01 02 150	45,000.00	0.00	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	105,105.00	165,821.00	10,841.00	176,662.00	185,573.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	206,108.04	121,912.68	132,582.12	254,494.80	267,312.36
Pag-IBIG Contributions	5 01 03 020	10,300.00	5,000.00	5,800.00	10,800.00	12,000.00
PhilHealth Contributions	5 01 03 030	26,195.11	15,705.41	22,233.09	37,938.50	50,144.02
Employees Compensation Insurance Premiums	5 01 03 040	10,106.38	4,968.56	5,803.24	10,771.80	12,000.00
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	0.00	0.00	230,000.00	230,000.00	0.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentive	01 04 990-01	45,000.00	0.00	45,000.00	45,000.00	50,000.00
Loyalty Award	01 04 990-03	0.00	0.00	0.00	0.00	25,000.00
Service Recognition Incentive	01 04 990-06	90,000.00	0.00	0.00	0.00	100,000.00

Collective Negotiation Agreement Incentives	5 02 04 990-07	63,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		2,894,802.48	1,542,598.95	970,773.15	2,513,372.10	3,600,371.38
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	20,505.00	36,000.00	244.00	36,244.00	45,878.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	75,000.00	24,000.00	11,000.00	35,000.00	50,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,750.00	18,510.00	3,653.50	22,163.50	44,530.00
Other Supplies and Materials Expenses	5 02 03 990	3,780.00	0.00	15,000.00	15,000.00	18,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
<b>Total Maintenance and Other Operating Expenses</b>		140,035.00	93,510.00	50,897.50	144,407.50	194,408.00
<b>Total Current Operating Expenses</b>		3,034,837.48	1,636,108.95	1,021,670.65	2,657,779.60	3,794,779.38
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	25,000.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	0.00	50,000.00	0.00	50,000.00	0.00
Communication Equipment	1 07 05 070	14,820.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		39,820.00	50,000.00	0.00	50,000.00	0.00
<b>Total Expenditures</b>		3,074,657.48	1,686,108.95	1,021,670.65	2,707,779.60	3,794,779.38

Prepared:

  
**GIRLIE F. APELO**  
Secretary to the Sanggunian

Reviewed:

  
**SOL F. CASUNDA**  
Municipal Budget Officer

Approved:

**RESTIE E. TABIRAO**  
Municipal Vice Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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.  
**Mission:** TO COLLECT TAXES AND OTHER REVENUES IN ACCORDANCE WITH THE APPROVED LOCAL REVENUE CODE AND TO DISBURSE FUNDS IN ACCORDANCE WITH THE LAWS, RULES AND REGULATIONS  
**Organizational Outcome:** EFFECTIVE AND EFFICIENT CUSTODIANSHIP AND MANAGEMENT OF GOVERNMENT FUNDS.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposes Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>1000-3-1-05-015</b>	<b>TREASURY OPERATION PROGRAM</b>	<b>TREASURY OPERATION SERVICES</b>						
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%	3,593,113.79	556,772.00	0.00	4,149,885.79
			% 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				
					3,593,113.79	556,772.00	0.00	4,149,885.79

Prepared:

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

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

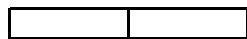
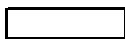
Approved:

  
**SOL F. CAGUNDA**  
 Municipal Budget Officer

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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





109997

50000

90775

70000

30000

1000

2000

95000

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>TREASURY OPERATION PROGRAM</b>	<b>1000-3-1-05-015</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL TREASURER</b>	<b>1000-3-1-05-015-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	185,020.36	911,745.98	1,105,982.02	2,017,728.00	2,246,195.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	144,000.00	78,782.60	113,217.40	192,000.00	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	42,000.00	36,000.00	12,000.00	48,000.00	54,000.00
Hazard Pay	5 01 02 110	9,375.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	1,400,477.00	0.00	168,144.00	168,144.00	188,129.00
Cash Gift	5 01 02 150	30,000.00	0.00	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	140,477.00	146,824.00	21,320.00	168,144.00	186,972.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	202,305.60	110,110.80	132,016.56	242,127.36	269,543.40
Pag-IBIG Contributions	5 01 03 020	7,200.00	3,900.00	5,700.00	9,600.00	10,800.00
PhilHealth Contributions	5 01 03 030	25,112.89	13,942.13	21,625.15	35,567.28	50,674.39
Employees Compensation Insurance Premiums	5 01 03 040	7,024.28	3,932.68	5,520.44	9,453.12	10,800.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	30,000.00	0.00	40,000.00	40,000.00	45,000.00
Loyalty Award	01 04 990-03	0.00	0.00	0.00	0.00	45,000.00
Service Recognition Incentive	01 04 990-06	60,000.00	0.00	0.00	0.00	90,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	42,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,417,992.13</b>	<b>1,383,988.19</b>	<b>1,721,775.57</b>	<b>3,105,763.76</b>	<b>3,593,113.79</b>
<b>Maintenance and Other Operating Expenses</b>						


Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	75,410.00	46,670.00	53,330.00	100,000.00	109,997.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	30,000.00	28,000.00	7,000.00	35,000.00	50,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	53,548.00	46,850.00	28,922.37	75,772.37	90,775.00	
Accountable Forms Expenses	5 02 03 020	62,500.00	61,000.00	9,000.00	70,000.00	70,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	18,460.00	11,850.00	8,150.00	20,000.00	30,000.00	
Other Supplies and Materials Expenses	5 02 03 990		0.00	2,000.00	2,000.00	2,000.00	
Communication Expenses	5 02 05						
Postage and Courier Services	5 02 05 010	0.00	0.00	0.00	0.00	1,000.00	
Telephone Expenses	5 02 05 020	36,000.00	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						
Information and Communication Technology Equipment	02 13 050-03	1,540.00	0.00	6,000.00	6,000.00	3,000.00	
Taxes, Insurance Premiums and Other Fees	5 02 16						
Fidelity Bond Premiums	5 02 16 020	8,512.50	50,280.82	16,719.18	67,000.00	67,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	2,000.00	
Membership Dues and Contributions to Organizations	5 02 99 060	75,000.00	0.00	105,000.00	105,000.00	95,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>360,970.50</b>	<b>262,650.82</b>	<b>254,121.55</b>	<b>516,772.37</b>	<b>556,772.00</b>	
<b>Total Current Operating Expenses</b>		<b>2,778,962.63</b>	<b>1,646,639.01</b>	<b>1,975,897.12</b>	<b>3,622,536.13</b>	<b>4,149,885.79</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	40,000.00	40,000.00	0.00	
Transportation Equipment	1 07 06						
Motor Vehicle	1 07 06 010	118,000.00	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		<b>118,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	
<b>Total Expenditures</b>		<b>2,896,962.63</b>	<b>1,646,639.01</b>	<b>2,015,897.12</b>	<b>3,662,536.13</b>	<b>4,149,885.79</b>	

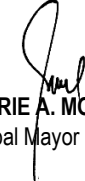
Prepared:

Reviewed:

Approved:

  
**RANNIE D. LOZADA**  
Municipal Treasurer

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor



**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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 AND REGULATIONS

**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
<b>1000-3-1-06-016</b>	<b>APPRAISAL &amp; ASSESSMENT OF REAL PROPERTY PROGRAM</b>	<b>APPRAISAL &amp; ASSESSMENT OF REAL PROPERTY SERVICES</b>						
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	2,099,257.14	225,302.00	0.00	2,324,559.14
			% of increase assessed value of real properties	10				
			% of certificates issued within the prescribed period of issuance.	100				
					2,099,257.14	225,302.00	0.00	2,324,559.14

Prepared:

Reviewed: Local Finance Committee


  
**FREDDIE T. ZAPATA, REA**  
 OIC - Municipal Assessor

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL F. CASUNDA**  
 Municipal Budget Officer

  
**JANET BANTILAN, En.P**  
 Muni.Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM</b>	<b>1000-3-1-06-016</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL ASSESSOR</b>	<b>1000-3-1-06-016-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	478,458.08	251,994.00	1,048,314.00	1,300,308.00	1,340,268.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	6,000.00	42,000.00	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	18,000.00	0.00	18,000.00	24,000.00
Hazard Pay	5 01 02 110	6,000.00			0.00	0.00
Year End Bonus	5 01 02 140	39,893.00	0.00	108,359.00	108,359.00	111,689.00
Cash Gift	5 01 02 150	15,000.00	0.00	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	39,893.00	42,049.00	66,310.00	108,359.00	111,689.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	57,464.16	30,275.28	125,761.68	156,036.96	160,832.16
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	7,525.03	4,040.33	18,810.40	22,850.73	30,178.98
Employees Compensation Insurance Premiums	5 01 03 040	3,493.64	1,772.76	2,972.76	4,745.52	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	0.00	20,000.00	20,000.00	20,000.00
Service Recognition Incentive	01 04 990-06	30,000.00	0.00	0.00	0.00	40,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	21,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>936,326.91</b>	<b>464,681.37</b>	<b>1,475,777.84</b>	<b>1,940,459.21</b>	<b>2,099,257.14</b>
<b>Maintenance and Other Operating Expenses</b>						

Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	32,950.00	40,500.00	5,500.00	46,000.00	65,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	1,200.00	42,800.00	7,200.00	50,000.00	62,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	35,531.00	16,285.00	23,715.00	40,000.00	47,302.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,560.00	2,440.00	2,861.65	5,301.65	5,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	6,617.00	3,383.00	10,000.00	0.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	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	0.00	0.00	500.00	500.00	10,000.00	
Repairs and Maintenance - Transportation Equipment	5 02 13 060						
Motor Vehicles	02 13 060-01	0.00	0.00	500.00	500.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>116,241.00</b>	<b>120,642.00</b>	<b>67,659.65</b>	<b>188,301.65</b>	<b>225,302.00</b>	
<b>Total Current Operating Expenses</b>		<b>1,052,567.91</b>	<b>585,323.37</b>	<b>1,543,437.49</b>	<b>2,128,760.86</b>	<b>2,324,559.14</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	0.00	37,000.00	0.00	37,000.00	0.00	
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>0.00</b>	
<b>Total Expenditures</b>		<b>1,052,567.91</b>	<b>622,323.37</b>	<b>1,543,437.49</b>	<b>2,165,760.86</b>	<b>2,324,559.14</b>	

Prepared:

  
**FREDDIE T. ZAPATA, REA**  
 OIC - Municipal Assessor

Reviewed:

  
**SOL F. CAGUNDA**  
 Municipal Budget Officer

Approved:

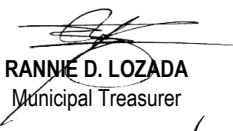
  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
 Municipal Mayor


**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**OFFICE OF THE MUNICIPAL ACCOUNTANT**

**Mandate:** Mandated by Local Government Code of 1991 to provide accounting and other related services  
**Vision:** A Department providing timely and authentic financial informations on the effective and efficient utilization of local resources to our stakeholders, guiding them in the decision-making process for the general welfare.  
**Mission:** Continuously strive to provide information and accounting services with professionalism, efficiency and excellence to our valued clients.  
 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.  
**Organizational Outcome:**

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
<b>1000-3-1-07-017</b>	<b>FINANCIAL ACCOUNTING &amp; REPORTING PROGRAM</b>	<b>ACCOUNTING &amp; REPORTING SERVICES</b>						
1000-3-1-07-017-001	Operation of Office of the Municipal Accountant	Appraised the LCE, SB and other oversight agencies on the financial condition and performance of the LGU	% of expenditure with no adverse COA audit findings submitted	100	2,886,042.06	465,537.00	0.00	3,351,579.06
			% of Bank Reconciliation completed within 5 days from receipt of Bank statements	100				
			% of cash advance liquidated within the prescribed deadline	100				
			% of financial reports submitted within the prescribed deadline	100				
			Budget Utilization Rate (disbursement versus obligation)	95				
			% of Report posted on disclosure Portal	100				
					2,886,042.06	465,537.00	0.00	3,351,579.06

Prepared:   
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

Reviewed: Local Finance Committee  
  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. SAGUNDA**  
 Municipal Budget Officer

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

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

  
**JOELITO B. SURIANA, MPA**  
 Administrator - Designate  
 MDRRM - Action Officer





40000

48000

91617

0

0

36000

5000

0

192000

2920

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>FINANCIAL ACCOUNTING AND REPORTING PROGRAM</b>	<b>1000-3-1-07-017</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL ACCOUNTANT</b>	<b>1000-3-1-07-017-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,336,013.64	701,777.48	757,050.52	1,458,828.00	1,834,639.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	104,000.00	54,782.60	65,217.40	120,000.00	144,000.00
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	6,000.00	30,000.00	36,000.00
Hazard Pay	5 01 02 110	8,000.00			0.00	0.00
Year End Bonus	5 01 02 140	107,682.00	0.00	121,569.00	121,569.00	152,826.00
Cash Gift	5 01 02 150	20,000.00	0.00	25,000.00	25,000.00	30,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990 01	107,682.00	111,275.00	10,294.00	121,569.00	152,741.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	159,985.92	84,987.12	90,072.24	175,059.36	220,156.68
Pag-IBIG Contributions	5 01 03 020	5,200.00	2,700.00	3,300.00	6,000.00	7,200.00
PhilHealth Contributions	5 01 03 030	19,389.78	10,514.55	15,003.39	25,517.94	41,279.38
Employees Compensation Insurance Premiums	5 01 03 040	5,189.92	2,800.00	3,206.60	6,006.60	7,200.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	20,000.00	0.00	25,000.00	25,000.00	30,000.00
Loyalty Award	01 04 990-03	10,000.00	0.00	0.00	0.00	35,000.00
Service Recognition Incentive	01 04 990-06	40,000.00	0.00	0.00	0.00	60,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	28,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,136,143.26</b>	<b>1,071,586.75</b>	<b>1,177,963.15</b>	<b>2,249,549.90</b>	<b>2,886,042.06</b>



<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	35,060.00	29,500.00	500.00	30,000.00	40,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	18,500.00	30,000.00	0.00	30,000.00	48,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	60,100.00	45,230.00	0.00	45,230.00	91,617.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,600.00	0.00	2,000.00	2,000.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	1,000.00	1,000.00	0.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	0.00	30,000.00	30,000.00	36,000.00
Professional Services	5 02 11					
Auditing Services	5 02 11 020	8,100.00	12,800.00	37,200.00	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	0.00	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	0.00	0.00	5,000.00	5,000.00	0.00
Rent Expenses	5 02 99 050	170,870.00	96,000.00	104,000.00	200,000.00	192,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	7,337.00	7,337.00	2,920.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>336,130.00</b>	<b>213,530.00</b>	<b>197,037.00</b>	<b>410,567.00</b>	<b>465,537.00</b>
<b>Total Current Operating Expenses</b>		<b>2,472,273.26</b>	<b>1,285,116.75</b>	<b>1,375,000.15</b>	<b>2,660,116.90</b>	<b>3,351,579.06</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	24,000.00	5,700.00	34,300.00	40,000.00	0.00
Communication Equipment	1 07 05 070	10,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>34,000.00</b>	<b>5,700.00</b>	<b>34,300.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>2,506,273.26</b>	<b>1,290,816.75</b>	<b>1,409,300.15</b>	<b>2,700,116.90</b>	<b>3,351,579.06</b>

Prepared:

  
**ERNAN M. FUNA, CPA**  
Municipal Accountant

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 2023**  
 Municipality of Braulio E. Dujali  
**MUNICIPAL BUDGET OFFICE**


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

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1000-3-1-08-018	<b>BUDGET MANAGEMENT PROGRAM</b>	<b>BUDGET MANAGEMENT SERVICES</b>						
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	2,332,951.86	328,937.00	0.00	2,661,888.86
			% 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				
% of trainings/seminars/meetings attended/presided	100							
	<b>TOTAL</b>				2,332,951.86	328,937.00	0.00	2,661,888.86

Prepared:

Reviewed: Local Finance Committee

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer


  
**ERNANI M. FUNO, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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



RANNIE D. LOZADA  
Municipal Treasurer



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

L

Approved:



ATTY. LEAH MARIE A. MORAL - ROMANO  
Municipal Mayor

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 LBP FORM NO. 2

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


PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>BUDGET MANAGEMENT PROGRAM</b>	<b>1000-3-1-08-018</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>	<b>1000-3-1-08-018-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,219,563.00	669,626.85	813,245.50	1,482,872.35	1,518,792.00
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	0.00	18,000.00	24,000.00
Hazard Pay	5 01 02 110	3,000.00	0.00	123,753.00	123,753.00	0.00
Year End Bonus	5 01 02 140	101,842.00	0.00	20,000.00	20,000.00	126,566.00
Cash Gift	5 01 02 150	15,000.00	0.00	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	101,479.00	113,075.00	10,678.00	123,753.00	126,566.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	146,347.56	80,405.64	97,539.00	177,944.64	182,255.04
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	18,329.61	10,061.85	15,888.40	25,950.25	34,172.82
Employees Compensation Insurance Premiums	5 01 03 040	3,625.92	1,800.00	3,000.00	4,800.00	4,800.00
Other Personal Benefits	5 01 04					
Terminal Leave Benefits	5 01 04 030	0.00	0.00	820,000.00	820,000.00	0.00
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Loyalty Award	01 04 990-03	10,000.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	01 04 990-06	30,000.00	0.00	0.00	0.00	40,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	21,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,913,787.09</b>	<b>1,009,519.34</b>	<b>2,063,353.90</b>	<b>3,072,873.24</b>	<b>2,332,951.86</b>
<b>Maintenance and Other Operating Expenses</b>						

Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	47,450.00	28,300.00	18,700.00	47,000.00	50,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	20,000.00	34,000.00	1,000.00	35,000.00	41,937.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	53,128.00	30,735.00	39,265.00	70,000.00	53,925.00	
Other Supplies and Materials Expenses	5 02 03 990	22,866.94	5,095.00	11,842.25	16,937.25	7,080.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	21,000.00	15,000.00	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	0.00	1,600.00	8,400.00	10,000.00	1,200.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	0.00	0.00	1,000.00	1,000.00	1,000.00	
Rent Expenses	5 02 99 050	40,000.00	16,000.00	97,000.00	113,000.00	96,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	41,795.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>219,444.94</b>	<b>136,730.00</b>	<b>192,207.25</b>	<b>328,937.25</b>	<b>328,937.00</b>	
<b>Total Current Operating Expenses</b>		<b>2,133,232.03</b>	<b>1,146,249.34</b>	<b>2,255,561.15</b>	<b>3,401,810.49</b>	<b>2,661,888.86</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Furniture, Fixtures and Books	1 07 07						
Furniture and Fixtures	1 07 07 010	30,000.00	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Expenditures</b>		<b>2,163,232.03</b>	<b>1,146,249.34</b>	<b>2,255,561.15</b>	<b>3,401,810.49</b>	<b>2,661,888.86</b>	

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 2023**  
 Municipality of Braulio E. Dujali  
**MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

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

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

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

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

AIP Reference Code	Program/Project/ Activity/ Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for th Budget Year			
					PS	MOOE	CO	TOTAL
<b>1000-3-1-09-019</b>	<b>PLANNING, MONITORING, COORDINATING &amp; EVALUATING PROGRAM</b>	<b>PLANNING, MONITORING, COORDINATING &amp; EVALUATING SERVICES</b>						
			Annual Investment Program (AIP) reviewed and consolidated for budgeting	1				
			Gender And Development (GAD) Plan reviewed and consolidated for approval	1				
			Comprehensive Development Plan (CDP) reviewed and recommended for updating	1				
1000-3-1-09-019-001	Operation of Office of the Municipal Planning & Development Coordinator	Duties & Functions of the Municipal Planning & Development Coordinator performed	Local Development Investment Plan (LDIP) reviewed and consolidated for approval	5	1,984,896.27	255,832.00	80,000.00	2,320,728.27
			No. of LACAP reviewed and assisted in the formulation	1				
			% of amendments to AIP prepared thru Supplemental Annual Investment Program (SAIP)	100				
			No. of SGLG Evaluation assisted	1				
			No. of Socio-Economic Profile (Hard Copy and Online System) updated	1				
			% of Project Proposal prepared for Project Fund Outsourcing	100				
			% of documentary requirements on projects fund outsourcing prepared and submitted on schedules	100				

			% of Proposed Project for Outsourcing funded and implemented	100				
			No. of programme Invitation for the LGU's founding anniversary prepared and delivered	200				
			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	0.00	44,400.00	0.00	44,400.00
			No. of MDC Minutes prepared	10				
			No. of MDC Resolution prepared	20				
1000-3-1-09-019-003	Project Monitoring and Evaluation Committee Activities	Function and Duties of Project Monitoring and Evaluation Committee Performed	% of LGU implemented infrastructure Projects monitored and evaluated	100	0.00	31,260.00	0.00	31,260.00
1000-3-1-09-019-004	CLUP Updating	CLUP Updated	Comprehensive Land Use Plan (CLUP) received and recommended for updating	1	0.00	25,000.00	0.00	25,000.00
	<b>TOTAL</b>				1,984,896.27	356,492.00	80,000.00	2,421,388.27

Prepared:


Reviewed: Local Finance Committee


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

  
**ERNANI M. FUNA, CPA**  
Municipal Accountant

  
**SOL F. CASUNDA**  
Municipal Budget Officer

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

  
**RANNIE D. LOZADA**  
Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

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  
MUNICIPALITY OF BRAULIO E. DUJALI  
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III EXPENDITURES</b>						
<b>PLANNING, MONITORING, COORDINATING AND EVALUATING PROGRAM</b>	<b>1000-3-1-09-019</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>	<b>1000-3-1-09-019-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,226,067.00	494,921.00	766,771.00	1,261,692.00	1,293,016.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	26,000.00	46,000.00	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	0.00	18,000.00	18,000.00
Hazard Pay	5 01 02 110	3,375.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	102,342.00	0.00	105,141.00	105,141.00	108,302.00
Cash Gift	5 01 02 150	15,000.00	0.00	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	102,051.00	77,956.00	27,185.00	105,141.00	107,080.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	147,128.04	59,390.52	92,012.52	151,403.04	155,161.92
Pag-IBIG Contributions	5 01 03 020	3,600.00	1,300.00	2,300.00	3,600.00	3,600.00
PhilHealth Contributions	5 01 03 030	18,270.72	7,282.13	14,909.62	22,191.75	29,136.35
Employees Compensation Insurance Premiums	5 01 03 040	3,516.45	1,267.96	2,267.96	3,535.92	3,600.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Loyalty Award	01 04 990-03	5,000.00	5,000.00	0.00	5,000.00	0.00
Service Recognition Incentive	01 04 990-06	30,000.00	0.00	0.00	0.00	30,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	21,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,917,350.21</b>	<b>769,867.61</b>	<b>1,142,837.10</b>	<b>1,912,704.71</b>	<b>1,984,896.27</b>
<b>Maintenance and Other Operating Expenses</b>						




Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	74,970.00	17,200.00	19,092.00	36,292.00	40,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	7,000.00	5,000.00	5,000.00	10,000.00	39,400.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	31,981.50	16,505.00	1,495.00	18,000.00	38,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	19,000.00	15,000.00	0.00	15,000.00	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	19,183.25	19,925.00	0.00	19,925.00	10,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	33,000.00	0.00	36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	24,133.12	8,789.00	5,611.00	14,400.00	
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	5,000.00	5,000.00	4,000.00
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	28,730.00	0.00	5,000.00	5,000.00	4,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	1,500.00	0.00	2,000.00	2,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	13,778.94	19,985.00	10,015.00	30,000.00	59,432.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>253,276.81</b>	<b>102,404.00</b>	<b>89,213.00</b>	<b>191,617.00</b>	<b>255,832.00</b>
<b>Total Current Operating Expenses</b>		<b>2,170,627.02</b>	<b>872,271.61</b>	<b>1,232,050.10</b>	<b>2,104,321.71</b>	<b>2,240,728.27</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	0.00	93,745.00	1,255.00	95,000.00	0.00
Communication Equipment	1 07 05 070	8,350.00	0.00	0.00	0.00	0.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010	80,000.00	0.00	0.00	0.00	80,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	22,495.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>110,845.00</b>	<b>93,745.00</b>	<b>1,255.00</b>	<b>95,000.00</b>	<b>80,000.00</b>
<b>Sub-Total</b>		<b>2,281,472.02</b>	<b>966,016.61</b>	<b>1,233,305.10</b>	<b>2,199,321.71</b>	<b>2,320,728.27</b>
<b>MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATION</b>		<b>1000-3-1-09-019-002</b>				
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	9,900.00
General Services	5 02 12					
Other General Services	5 02 12 990	7,750.00	0.00	17,500.00	17,500.00	17,500.00
Other Maintenance and Operating Expenses	5 02 99					
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	17,000.00
Other Maintenance and Operating Expenses	5 02 99 990	14,400.00	13,580.00	3,920.00	17,500.00	0.00
<b>Sub-total</b>		<b>22,150.00</b>	<b>13,580.00</b>	<b>21,420.00</b>	<b>35,000.00</b>	<b>44,400.00</b>

<b>PROJECT MONITORING AND EVALUATION COMMITTEE ACTIVITIES</b>	<b>1000-3-1-09-019-003</b>						
<b>Maintenance and Other Operating Expenses</b>							
Supplies and Materials Expenses	5 02 03						
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00		7,200.00
General Services	5 02 12						
Other General Services	5 02 12 990	3,600.00	0.00	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	9,750.00	0.00	13,500.00	13,500.00		17,760.00
<b>Sub-total</b>		<b>13,350.00</b>	<b>0.00</b>	<b>19,800.00</b>	<b>19,800.00</b>		<b>31,260.00</b>
<b>CLUP UPDATING</b>	<b>1000-3-1-09-019-004</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	0.00	0.00	40,000.00	40,000.00		15,000.00
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	30,000.00	30,000.00		10,000.00
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	0.00	0.00	5,000.00	5,000.00		0.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	20,000.00	20,000.00		0.00
<b>Sub-total</b>		<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>95,000.00</b>		<b>25,000.00</b>
<b>Total Expenditures</b>		<b>2,316,972.02</b>	<b>979,596.61</b>	<b>1,369,525.10</b>	<b>2,349,121.71</b>		<b>2,421,388.27</b>

Prepared:

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

Reviewed:

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIA MORAL-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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 YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
<b>1000-3-1-12-020</b>	<b>CIVIL REGISTRY PROGRAM</b>	<b>CIVIL REGISTRY SERVICES</b>						
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	2,269,197.63	166,070.00	0.00	2,435,267.63
			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 accepted	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				
<b>TOTAL</b>					2,269,197.63	166,070.00	0.00	2,435,267.63

Prepared:


  
**LEONARDO L. TALADHAY, JR.**  
 Municipal Civil Registrar


Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**JANE B. BANTILAN, En.P**  
 Muni.Planning & Dev't Coordinator

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

  
**JOELITO B. CURIANA, MPA**  
 Administrator Designate  
 MDRRM - Action Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

1458636

96000

67500

67500

24000

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>CIVIL REGISTRY PROGRAM</b>	<b>1000-3-1-12-020</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>	<b>1000-3-1-12-020-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,361,456.00	702,324.00	709,254.00	1,411,578.00	1,458,636.00
Other Compensation					0.00	
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	0.00	24,000.00	24,000.00
Hazard Pay	5 01 02 110	0.00			0.00	0.00
Year End Bonus	5 01 02 140	113,734.00	0.00	118,209.00	118,209.00	121,553.00
Cash Gift	5 01 02 150	20,000.00	0.00	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	113,315.00	117,054.00	0.00	117,054.00	121,553.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	163,374.72	84,278.88	85,110.48	169,389.36	175,036.32
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	20,046.28	10,422.50	14,252.40	24,674.90	32,819.31
Employees Compensation Insurance Premiums	5 01 03 040	4,792.10	2,400.00	2,415.84	4,815.84	4,800.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Loyalty Award	01 04 990-03	5,000.00	0.00	0.00	0.00	15,000.00
Service Recognition Incentive	01 04 990-06	40,000.00	0.00	0.00	0.00	40,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	28,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,149,518.10</b>	<b>1,069,629.38</b>	<b>1,075,891.72</b>	<b>2,145,521.10</b>	<b>2,269,197.63</b>
<b>Maintenance and Other Operating Expenses</b>						

Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	24,940.00	5,000.00	0.00	5,000.00	15,499.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	1,200.00	5,000.00	0.00	5,000.00	20,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	15,060.00	15,165.00	12,905.10	28,070.10	44,115.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	8,800.00	3,700.00	4,300.00	8,000.00	28,600.00	
Other Supplies and Materials Expenses	5 02 03 990	18,557.00	16,376.00	5,624.00	22,000.00	14,856.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	15,000.00	21,000.00	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	6,720.00	0.00	5,000.00	5,000.00	1,000.00	
Repairs and Maintenance - Transportation Equipment	5 02 13 060						
Motor Vehicles	02 13 060-01	0.00	0.00	5,000.00	5,000.00	0.00	
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070						
Furniture and Fixtures	02 13 070-01	0.00	0.00	0.00	0.00	1,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	02 99 020	0.00	1,700.00	300.00	2,000.00	3,000.00	
Representation	02 99 030	0.00	0.00	0.00	0.00	2,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>111,277.00</b>	<b>61,941.00</b>	<b>54,129.10</b>	<b>116,070.10</b>	<b>166,070.00</b>	
<b>Total Current Operating Expenses</b>		<b>2,260,795.10</b>	<b>1,131,570.38</b>	<b>1,130,020.82</b>	<b>2,261,591.20</b>	<b>2,435,267.63</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	25,000.00	0.00	0.00	0.00	0.00	
Communication Equipment	1 07 05 070	13,778.94	0.00	0.00	0.00	0.00	
Furniture, Fixtures & Books	1 07 07						
Furniture and Fixtures	1 07 07 010	0.00	0.00	50,000.00	50,000.00	0.00	
<b>Total Capital Outlay</b>		<b>38,778.94</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	
<b>Sub-total</b>		<b>2,299,574.04</b>	<b>1,131,570.38</b>	<b>1,180,020.82</b>	<b>2,311,591.20</b>	<b>2,435,267.63</b>	
<b>COUNTERPART TO NATIONAL ID SYSTEM</b>	<b>1000-3-1-12-020-002</b>						
<b>Maintenance and Other Operating Expenses</b>							
Supplies and Materials Expenses	5 02 03						
Other Supplies and Materials Expenses	5 02 03 990	55,000.00	0.00	0.00	0.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Office Equipment	1 07 05 020	45,000.00	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Expenditures</b>		<b>2,399,574.04</b>	<b>1,131,570.38</b>	<b>1,180,020.82</b>	<b>2,311,591.20</b>	<b>2,435,267.63</b>	

Prepared:

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Reviewed:

A

Approved:

A



**LEONARDO LA TALADHAY, JR.**  
Municipal Civil Registrar



**SOL P. CAGUNDA**  
Municipal Budget Officer



**ATTY. LEAH MARIE MORAL-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 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
<b>1000-3-2-08-021</b>	<b>General Services Program</b>	<b>Facilities and Supply Management Services</b>						
1000-3-2-08-021-001	Operation of General Services Office	Government facilities, safeguarded, repaired and maintained; and supply managed	% of Property, Plant and Equipment of the LGU accounted for in the year-end inventory report submitted on time to the Commission on Audit	100	2,029,513.21	5,517,965.00	120,000.00	7,667,478.21
			% of motor vehicles owned maintained	100				
			% of Equipment owned maintained	100				
			% of Purchase Request controlled and recorded thru tracking system	100				
			% of delivered Supplies inspected and issued to end users	100				
			% of Fuel and Lubricants acquired issued to requisitioning units	100				
			% of Requested supplies acquired and Issued to end users and controlled to RIS	100				
			% of waste material report controlled thru tracking system	100				
			% of insurable properties maintained	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			2,029,513.21	5,517,965.00	120,000.00	7,667,478.21

Prepared:

Reviewed: Local Finance Committee

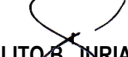
  
**ROGER P. AGUACITO**  
 GS Officer - Designate

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>GENERAL SERVICES PROGRAM</b>	<b>1000-3-1-01-007</b>					
<b>SAFEGUARD, REPAIR AND MAINTENANCE OF GOVERNMENT FACILITIES AND SUPPLY MANAGEMENT</b>	<b>1000-3-1-01-007-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	74,886.00	0.00	0.00	0.00	0.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	42,845.00	0.00	0.00	0.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	323,659.00	0.00	0.00	0.00	0.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	18,642.32	0.00	0.00	0.00	0.00
Electricity Expenses	5 02 04 020	3,466,355.15	0.00	0.00	0.00	0.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	0.00	0.00	0.00	0.00
Internet Subscription Expenses	5 02 05 030	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040					
Buildings	02 13 040-01	251,621.92	0.00	0.00	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	99,800.00	0.00	0.00	0.00	0.00
ICT Equipment	02 13 050-03	44,340.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	500,881.00	0.00	0.00	0.00	0.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030	691,035.14	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>5,650,065.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Current Operating Expenses</b>		5,650,065.53	0.00	0.00	0.00	0.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	11,695.00	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	19,700.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		31,395.00	0.00	0.00	0.00	0.00
<b>Total Expenditures</b>		5,681,460.53	0.00	0.00	0.00	0.00
<b>GENERAL SERVICES PROGRAM</b>	<b>1000-3-2-08-021</b>					
<b>SAFEGUARD, REPAIR AND MAINTENANCE OF GOVERNMENT FACILITIES AND SUPPLY MANAGEMENT</b>	<b>1000-3-2-08-021-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	0.00	4,152,227.68	634,724.32	4,786,952.00	1,287,012.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	0.00	28,000.00	44,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	0.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 030	0.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	0.00	0.00	18,000.00	18,000.00	24,000.00
Year End Bonus	5 01 02 140	0.00	0.00	87,496.00	87,496.00	107,251.00
Cash Gift	5 01 02 150	0.00	0.00	15,000.00	15,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	0.00	76,902.00	10,594.00	87,496.00	107,251.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	0.00	51,226.32	74,767.92	125,994.24	154,441.44
Pag-IBIG Contributions	5 01 03 020	0.00	1,400.00	2,200.00	3,600.00	4,800.00
PhilHealth Contributions	5 01 03 030	0.00	6,462.29	11,911.87	18,374.16	28,957.77
Employees Compensation Insurance Premiums	5 01 03 040	0.00	1,400.00	2,200.00	3,600.00	4,800.00
Other Personnel Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	0.00	0.00	15,000.00	15,000.00	20,000.00
Service Recognition Incentive	01 04 990-06	0.00	0.00	0.00	0.00	40,000.00
<b>Total Personal Services</b>		0.00	4,385,118.29	983,394.11	5,368,512.40	2,029,513.21
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	27,900.00	12,100.00	40,000.00	60,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	15,000.00	15,000.00	15,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	41,640.00	3,360.00	45,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	67,000.00	33,000.00	100,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	136,510.00	93,490.00	230,000.00	100,000.00
Utility Expenses	5 02 04					

Water Expenses	5 02 04 010	0.00	98,085.98	116,914.02	215,000.00	230,000.00
Electricity Expenses	5 02 04 020	0.00	2,248,731.37	251,268.83	2,500,000.20	2,600,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	0.00	18,000.00	18,000.00	36,000.00	36,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040					
Buildings	02 13 040-01	0.00	366,726.00	83,274.00	450,000.00	450,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	0.00	52,050.00	47,950.00	100,000.00	124,965.00
ICT Equipment	02 13 050-03	0.00	49,800.00	50,200.00	100,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	0.00	346,550.00	388,415.00	734,965.00	770,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030	0.00	592,853.83	157,146.17	750,000.00	800,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	3,000.00	3,000.00	2,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	4,045,847.18	1,273,118.02	5,318,965.20	5,517,965.00
<b>Total Current Operating Expenses</b>		0.00	8,430,965.47	2,256,512.13	10,687,477.60	7,547,478.21
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	0.00	0.00	90,000.00	90,000.00	0.00
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	69,500.00	500.00	70,000.00	120,000.00
Information and Communication Technology Equipment	1 07 05 030	0.00	92,485.00	7,515.00	100,000.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	21,780.00	13,220.00	35,000.00	0.00
<b>Total Capital Outlay</b>		0.00	183,765.00	111,235.00	295,000.00	120,000.00
<b>Total Expenditures</b>		5,681,460.53	8,614,730.47	2,367,747.13	10,982,477.60	7,667,478.21

Prepared:

  
**ROGER P. AGUACITO**  
 GS Officer - Designate

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MAGRAL-ROMANO**  
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
Municipality of Braulio E. Dujali  
**MUNICIPAL HEALTH OFFICE**

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

AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performamnce/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-3-1-11-006	<b>HEALTH SERVICES PROGRAM</b>	<b>HEALTH IMPROVEMENT SERVICES</b>						
			% of patients request for medical check-ups served	100				
			% of Health Programs/ Services Supervised	100				
			% of request for medico legal services served	100				
			% of Death requiring post mortem services performed	100				
			% of Court summons attended regarding Medico Legal cases	100				
			No. of seminars/orientations conducted	30				
			% of seminars/orientations attended	100				
			% of Death Certificates signed	100				
			% of Birth Certificates signed	100				
			% of medical cases requiring disease surveillance for endemic/pandemic protocol conducted	100				
			% of clients request for counseling and lectures for health care conducted	100				
			No. of periodic reports submitted	398				
			% of Barangay Health Workers provided with logistics	100				
			% of Voluntary Barangay Sanitary Inspectors provided with logistics	100				
			% of Barangay Nutrition Scholars provided with logistics	100				

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
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

3000-3-1-11-006-001

Operation of Office of the Municipal Health Officer

Formulated & Implemented policies & PPAs to promote Health of the community

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 Acetic Acid Wash	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
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

11,893,729.63

3,605,200.00

305,000.00

15,803,929.63

% 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
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 Facility	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

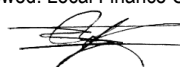


			% of Patients served during medical, surgical and dental outreach	100					
			% of patient undergone eye examination	100					
			% of Diseases monitored and reported thru Philippine Integrated Diseases Surveillance and Response(PIDSR) RHIS/DRIHIS	100					
			% of Pandemic diseases managed and controlled for Health Emergency Management System (HEMS-HEALTH)	100					
			% of ROF/LSI/PUI managed at Temporary Treatment & Monitoring Facility	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		12,000.00	3000-3-1-11-006-004	12,000.00	
			% of male reproductive health problems detected and treated	100					
			% of Laboratory exams conducted for symptomatic patients	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		105,000.00		105,000.00	
			% of smokers counselled	100					
			No. of IEC materials provided	6					
	<b>TOTAL</b>					11,893,729.63	3,727,200.00	305,000.00	15,925,929.63

Prepared:

  
**CHERRY T. DEMA-ALA, M.D**

Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**

  
**ERNAN M. FUNA, CPA**

Approved:

  
**SOL P. LAGUNDA**

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**

Municipal Health Officer


~~Municipal Treasurer~~

~~Municipal Accountant~~

~~Municipal Budget Officer~~

~~Municipal Mayor~~

  
**JANE C. BANTILAN, En.P**  
Muni. Planning & Dev't Coordinator

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

6764733

432000

112500

112500

108000

324000

32400

1399242.69

564889

90000

564048

811767.96

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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 LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>HEALTH SERVICES PROGRAM</b>	<b>3000-3-1-11-006</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>	<b>3000-3-1-11-006-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	3,491,388.00	2,475,157.38	2,876,076.62	5,351,234.00	6,764,733.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	169,090.91	190,909.09	360,000.00	432,000.00
Representation Allowance (RA)	5 01 02 020	67,500.00	39,375.00	28,125.00	67,500.00	112,500.00
Transportation Allowance (TA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	112,500.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00	60,000.00	30,000.00	90,000.00	108,000.00
Subsistence Allowance	5 01 02 050	180,000.00	127,500.00	142,500.00	270,000.00	324,000.00
Laundry Allowance	5 01 02 060	18,000.00	12,750.00	14,250.00	27,000.00	32,400.00
Hazard Pay	5 01 02 110	700,689.45	516,473.90	645,960.60	1,162,434.50	1,399,242.69
Year End Bonus	5 01 02 140	291,295.00	0.00	445,966.00	445,966.00	564,889.00
Cash Gift	5 01 02 150	50,000.00	0.00	75,000.00	75,000.00	90,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	290,776.00	305,744.00	140,222.00	445,966.00	564,048.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	418,966.56	298,567.56	343,581.16	642,148.72	811,767.96
Pag-IBIG Contributions	5 01 03 020	12,000.00	8,400.00	9,600.00	18,000.00	21,600.00
PhilHealth Contributions	5 01 03 030	48,100.00	37,379.04	48,402.52	85,781.56	149,448.98
Employees Compensation Insurance Premiums	5 01 03 040	12,268.75	8,500.00	9,500.00	18,000.00	21,600.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	50,000.00	0.00	75,000.00	75,000.00	90,000.00
Loyalty Award	01 04 990-03	5,000.00	5,000.00	0.00	5,000.00	65,000.00


Medico Legal Allowance	01 04 990-05	41,000.00	27,500.00	22,500.00	50,000.00	50,000.00
Service Recognition Incentive	01 04 990-06	100,000.00	0.00	0.00	0.00	180,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	70,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>6,214,483.76</b>	<b>4,130,812.79</b>	<b>5,125,717.99</b>	<b>9,256,530.78</b>	<b>11,893,729.63</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	21,060.00	71,300.00	28,700.00	100,000.00	200,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	9,900.00	19,905.00	95.00	20,000.00	50,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	104,308.00	0.00	18,200.00	18,200.00	150,000.00
Drugs and Medicines Expenses	5 02 03 070	357,138.00	98,027.00	141,973.00	240,000.00	1,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	150,000.00	163,515.00	36,485.00	200,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	98,780.00	25,000.00	233,600.00	258,600.00	400,000.00
Other Supplies and Materials Expenses	5 02 03 990	110,785.00	3,000.00	14,000.00	17,000.00	70,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	27,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	29,479.45	20,246.89	11,253.11	31,500.00	0.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	549,000.00	967,500.00	1,516,500.00	10,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	166,400.00	610,000.00	776,400.00	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	0.00	0.00	5,000.00	5,000.00	5,000.00
Information and Communication Technology Equipment	02 13 050-03	0.00	0.00	0.00	0.00	5,000.00
Medical Equipment	02 13 050-11	0.00	1,530.00	3,470.00	5,000.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-01	0.00	0.00	0.00	0.00	348,400.00
Financial Assistance/Subsidy	5 02 14					
Subsidies-others	5 02 14 990	75,800.00	0.00	0.00	0.00	0.00
Taxes,Insurance Premiums and Other Fees	5 02 16					
Taxes,Duties and Licenses	5 02 16 010	7,300.00	7,700.00	2,300.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	10,000.00	5,000.00	5,000.00	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	106,690.00	0.00	63,000.00	63,000.00	219,400.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,108,240.45</b>	<b>1,148,623.89</b>	<b>2,158,576.11</b>	<b>3,307,200.00</b>	<b>3,605,200.00</b>
<b>Total Current Operating Expenses</b>		<b>7,322,724.21</b>	<b>5,279,436.68</b>	<b>7,284,294.10</b>	<b>12,563,730.78</b>	<b>15,498,929.63</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	67,000.00	0.00	70,000.00	70,000.00	145,000.00
Information and Communication Technology Equipment	1 07 05 030	44,800.00	0.00	20,000.00	20,000.00	160,000.00
Furniture, Fixtures & Books	1 07 07					

Furniture and Fixtures	1 07 07 010	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total Capital Outlay</b>		111,800.00	0.00	120,000.00	120,000.00	305,000.00
<b>Sub-Total</b>		7,434,524.21	5,279,436.68	7,404,294.10	12,683,730.78	15,803,929.63
<b>REPRODUCTIVE HEALTH/STI/HIV-AIDS PREVENTION/CONTROL CAMPAIGN</b>						
	<b>3000-3-1-11-006-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	12,000.00	12,000.00	12,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	12,000.00	12,000.00	12,000.00
<b>TEEN TAMBAYAN</b>						
	<b>3000-3-1-11-006-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	3,200.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		3,200.00	0.00	5,000.00	5,000.00	5,000.00
<b>ANTI-SMOKING CAMPAIGN</b>						
	<b>3000-3-1-11-006-004</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	1,450.00
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	36,390.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	20,160.00
Representation Expenses	5 02 99 030	0.00	0.00	0.00	0.00	27,000.00
Other Maintenance and Operating Expenses	5 02 99 990	77,250.00	0.00	105,000.00	105,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		77,250.00	0.00	105,000.00	105,000.00	105,000.00
<b>Botika ni Pangga</b>						
	<b>3000-3-1-11-006-005</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Drugs and Medicines Expenses	5 02 03 070	3,200.00	425,340.00	1,304,097.02	1,729,437.02	0.00
<b>Total Maintenance and Other Operating Expenses</b>		3,200.00	425,340.00	1,304,097.02	1,729,437.02	0.00
<b>Total Expenditures</b>		7,518,174.21	5,704,776.68	8,830,391.12	14,535,167.80	15,925,929.63

Prepared:

  
**CHERRY T. DEMA-ALA, M.D**

Reviewed:

  
**SOL P. GAGUNDA**

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**

Municipal Health Officer

Municipal Budget Officer

Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**


Mandate : To deliver basic social welfare services to disadvantaged individuals, families and communities  
 Vision : A Municipality where the poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.  
 Mission : We are committed to deliver basic services that will effectively address poverty alleviation and empower the disadvantaged individuals, families and communities to ensure better quality of life toward sustainable development

Organizational Outcome : Operational Municipal Social Welfare and Development Office that alleviate the life of 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
<b>3000-3-2-05-005</b>	<b>SOCIAL WELFARE &amp; DEVELOPMENT PROGRAM</b>	<b>SOCIAL WELFARE &amp; DEVELOPMENT SERVICES</b>						
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	2,918,635.10	200,000.00	0.00	3,118,635.10
			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				
			No. of Indigent family enrolled & renewed to PHIC	120				

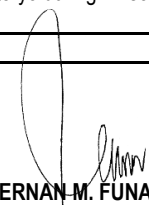
		% of BHW, BNS and BVSI enrolled to PHIC	100				
		No of Barangay given Serbisyo sa Sementeryo during All souls/Saints Day.	2				
	<b>TOTAL</b>			2,918,635.10	200,000.00	0.00	3,118,635.10

Prepared:

  
**ANGELINA P. TACULIN, RSW**  
Municipal Social Welfare Development Officer

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

3,749,582.60

  
**JANE P. BANTILAN, En.P**  
Muni.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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III EXPENDITURE</b>						
<b>SOCIAL WELFARE AND DEVELOPMENT PROGRAM</b>	<b>3000-3-2-05-005</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER</b>	<b>3000-3-2-05-005-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,435,409.62	739,849.77	737,734.23	1,477,584.00	1,670,847.00
Other Compensation	5 01 02					
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	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	24,000.00	24,000.00	0.00	24,000.00	30,000.00
Hazard Pay	5 01 02 110	263,036.36	132,450.30	163,066.20	295,516.50	334,169.40
Year End Bonus	5 01 02 140	119,649.00	0.00	123,132.00	123,132.00	139,850.00
Cash Gift	5 01 02 150	20,000.00	0.00	20,000.00	20,000.00	25,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	119,649.00	123,132.00	0.00	123,132.00	138,673.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	172,268.28	88,655.04	88,655.04	177,310.08	200,501.64
Pag-IBIG Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PhilHealth Contributions	5 01 03 030	20,723.72	10,891.77	14,965.95	25,857.72	37,594.06
Employees Compensation Insurance Premiums	5 01 03 040	4,822.56	2,400.00	2,400.00	4,800.00	6,000.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	20,000.00	0.00	20,000.00	20,000.00	25,000.00
Service Recognition Incentive	01 04 990-06	40,000.00	0.00	0.00	0.00	50,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	28,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,503,358.54</b>	<b>1,250,528.88</b>	<b>1,276,603.42</b>	<b>2,527,132.30</b>	<b>2,918,635.10</b>
<b>Maintenance and Other Operating Expenses</b>						

Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	21,010.00	6,000.00	18,000.00	24,000.00	35,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	33,990.00	21,950.00	18,050.00	40,000.00	21,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	40,705.00	41,548.00	1,452.00	43,000.00	73,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,960.00	7,940.00	2,060.00	10,000.00	3,000.00	
Other Supplies and Materials Expenses	5 02 03 990	12,831.00	11,319.00	7,681.00	19,000.00	11,000.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	36,000.00	21,000.00	15,000.00	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	0.00	700.00	700.00	7,000.00	
Information and Communication Technology Equipment	02 13 050-03	0.00	15,000.00	3,000.00	18,000.00	0.00	
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070						
Furniture and Fixtures	02 13 070-01	0.00	0.00	0.00	0.00	0.00	
Financial Assistance/Subsidy	5 02 14						
Subsidies - Others	5 02 14 990	288,000.00	44,100.00	343,900.00	388,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99						
Printing and Publication Expenses	5 02 99 020	3,840.00	3,000.00	6,000.00	9,000.00	2,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	4,985.00	0.00	20,000.00	20,000.00	12,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>458,321.00</b>	<b>171,857.00</b>	<b>435,843.00</b>	<b>607,700.00</b>	<b>200,000.00</b>	
<b>Total Current Operating Expenses</b>		<b>2,961,679.54</b>	<b>1,422,385.88</b>	<b>1,712,446.42</b>	<b>3,134,832.30</b>	<b>3,118,635.10</b>	
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery and Equipment	1 07 05						
Information and Communication Technology Equipment	1 07 05 030	46,000.00	0.00	0.00	0.00	0.00	
Furniture, Fixtures & Books	1 07 07						
Furniture and Fixtures	1 07 07 010	0.00	19,800.00	200.00	20,000.00	0.00	
<b>Total Capital Outlay</b>		<b>46,000.00</b>	<b>19,800.00</b>	<b>200.00</b>	<b>20,000.00</b>	<b>0.00</b>	
<b>Sub-Total</b>		<b>3,007,679.54</b>	<b>1,442,185.88</b>	<b>1,712,646.42</b>	<b>3,154,832.30</b>	<b>3,118,635.10</b>	
<b>CHILD AND YOUTH WELFARE SERVICES</b>	<b>3000-3-2-05-005-002</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	8,500.00	0.00	8,500.00	8,500.00	0.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	29,900.00	0.00	60,000.00	60,000.00	0.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	11,950.00	0.00	12,000.00	12,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,000.00	0.00	1,000.00	1,000.00	0.00	
Other Supplies and Materials Expenses	5 02 03 990	40,979.00	9,280.00	5,470.00	14,750.00	0.00	
Awards/Rewards and Prizes	5 02 06						
Prizes	5 02 06 020	0.00	0.00	17,000.00	17,000.00	0.00	
Financial Assistance/Subsidy	5 02 14						



Subsidies - Others	5 02 14 990	23,000.00	0.00	33,000.00	33,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	2 02 99 020	0.00	0.00	2,500.00	2,500.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	57,630.00	17,595.00	18,455.00	36,050.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>172,959.00</b>	<b>26,875.00</b>	<b>157,925.00</b>	<b>184,800.00</b>	<b>0.00</b>
<b>WOMEN'S WELFARE SERVICES</b>	<b>3000-3-2-05-005-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	2,000.00	2,000.00	0.00
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00	3,000.00	0.00	3,000.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	5,000.00	5,000.00	0.00
Awards/ Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	2,200.00	880.00	1,620.00	2,500.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	52,500.00	52,380.00	120.00	52,500.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>57,700.00</b>	<b>56,260.00</b>	<b>13,740.00</b>	<b>70,000.00</b>	<b>0.00</b>
<b>ELDERLY AND PERSON WITH DISABILITIES WELFARE SERVICES</b>	<b>3000-3-2-05-005-004</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	30,000.00	0.00	80,000.00	80,000.00	0.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	107,000.00	107,000.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	20,000.00	20,000.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,000.00	1,000.00	0.00	1,000.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	330,000.00	31,000.00	361,000.00	0.00
Awards/Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	0.00	0.00	15,000.00	15,000.00	0.00
General Services	5 02 12					
Other General Services	5 02 12 990	36,000.00	9,000.00	28,000.00	37,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	2 02 99 020	760.00	0.00	2,650.00	2,650.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	61,425.00	62,025.00	2,975.00	65,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>129,185.00</b>	<b>402,025.00</b>	<b>286,625.00</b>	<b>688,650.00</b>	<b>0.00</b>
<b>FAMILY AND COMMUNITY WELFARE SERVICES</b>	<b>3000-3-2-05-005-005</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	6,750.00	0.00	10,000.00	10,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>6,750.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>

<b>EMERGENCY ASSISTANCE SERVICES</b>	<b>3000-3-1-01-010-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	208,000.00	831,000.00	1,304,000.00	2,135,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		208,000.00	831,000.00	1,304,000.00	2,135,000.00	0.00
<b>Total Expenditures</b>		<b>3,582,273.5</b>	<b>2,758,345.9</b>	<b>3,484,936.4</b>	<b>6,243,282.3</b>	<b>3,118,635.1</b>

Prepared:

  
**ANGELINA P. TACULIN, RSW**  
Municipal Social Welfare Development Officer

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 2023**  
Municipality of Braulio E. Dujali  
**LOCAL CHILD PROTECTION FUND**

Mandate Uphold children's right and educate oneself about the their rights, as declared under PD No. 603 or the Child and Youth Welfare Code.  
Vision A better and safer community to take care of them and the next generation.  
Mission Ensure PPAs are sensitive to the attainment and promotion of children's right and welfare


Organizational Outcome Adequate healthcare, quality education and a bright future for our children


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
3000-3-2-05-009	CHILD PROTECTION PROGRAM	CHILD-CENTRED, FAMILY-FOCUSED SERVICES TO PROTECT CHILDREN AND YOUNG PEOPLE FROM SIGNIFICANT HARM CAUSED BY ABUSE OR NEGLECT WITHIN THE FAMILY.						
3000-3-2-05-009-001	CHILD HEALTH, INTERVENTION AND PROTECTIVE SERVICES	Prevent violence, abuse and exploitation, and to ensure displaced children access to protection services, by establishing or supporting national and community-level child protection systems.	No. of Child Development Centers supervised and monitored	20	0.00	855,000.00	0.00	855,000.00
			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				
	PANGGA TA BATA	Additional food to children to	No. of beneficiaries for supplementary feeding	592				

3000-3-2-05-009-002	(NUTRITION AND SUPPLEMENTARY FEEDING)	Additional food to children to ameliorate or prevent undernutrition	% reduction on child malnourized rate	5	0.00	600,000.00	0.00	600,000.00
			% of CDC participating the Supplementary feeding activities	100				
	<b>TOTAL</b>				0.00	1,455,000.00	0.00	1,455,000.00

Prepared:

Reviewed: Local Finance Committee


  
**ANGELINA P. TACULIN, RSW**  
Municipal Social Welfare Development Officer

  
**ERNAN M. FUNA, CPA**  
Municipal Accountant

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

  
**JANET P. BANTILAN, En.P**  
Muni. Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

MUNICIPALITY OF BRAULIO E. DUJALI  
**LIST OF PPAS FOR THE COUNCIL FOR THE PROTECTION OF CHILDREN**  
 Budget Year 2023

AIP Reference Code	SECTOR	Program/ Project/ Activity/Description	Implementing Office/ Department	Target Output		Estimated Cost	
				Annual Investment Program	Annual Budget	Annual Investment Program	Annual Budget
<b>3000-3-2-05-009</b>	Social Services Sector	<b>CHILD PROTECTION PROGRAM</b>					
3000-3-2-05-009-001	Social Services Sector	CHILD HEALTH, INTERVENTION AND PROTECTIVE SERVICES	MSWDO	20 Child Development Centers supervised and monitored	20 Child Development Centers supervised and monitored	855,000.00	855,000.00
			MSWDO	1 Child Development Worker enhancement training conducted	1 Child Development Worker enhancement training conducted		
			MSWDO	20 Child Development Center participated children universal month activity	20 Child Development Center participated children universal month activity		
			MSWDO	5 active and Functional Barangay Council for the Protection of Children (BCPC) assisted	5 active and Functional Barangay Council for the Protection of Children (BCPC) assisted		
			MSWDO	1 Active and Functional Municipal Council for the Protection of Children (MCPC) assisted	1 Active and Functional Municipal Council for the Protection of Children (MCPC) assisted		
			MSWDO	1 IEC on the Advocacy for Child Related Policies conducted	1 IEC on the Advocacy for Child Related Policies conducted		
			MSWDO	5 Barangay Katipunan ng Kabataan and PYAP assisted	5 Barangay Katipunan ng Kabataan and PYAP assisted		
			MSWDO	1 values re-orientation and leadership training/seminar for the youth conducted	1 values re-orientation and leadership training/seminar for the youth conducted		
			MSWDO	National Children's Day celebrated	National Children's Day celebrated		

			MSWDO	Summer camp conducted	Summer camp conducted		
			MSWDO	3 Rehabilitation Centers/Institution for CICL/Drug dependents subsidized	3 Rehabilitation Centers/Institution for CICL/Drug dependents subsidized		
3000-3-2-05-009-002	Social Services Sector	PANGGA TA BATA (NUTRITION AND SUPPLEMENTARY FEEDING)	Nutrition/ MSWDO/ MHO	592 beneficiaries for supplementary feeding	592 beneficiaries for supplementary feeding	600,000.00	600,000.00
			Nutrition Section/ MHO	5% reduction on child malnurized rate	5% reduction on child malnurized rate		
			Nutrition/ MSWDO/ MHO	100% of CDC participating the Supplementary feeding activities	100% of CDC participating the Supplementary feeding activities		
Total						<b>1,455,000.00</b>	<b>1,455,000.00</b>

Prepared:

  
**ANGELINA P. TACULIN, RSW**  
Municipal Social Welfare Development Officer

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL**  
Municipal Mayor

Implementation  
Schedule

January -  
December 2023

January - December 2023

-ROMANO



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

LBP FORM NO. 2

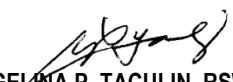
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
MUNICIPALITY OF BRAULIO E. DUJALI  
**LOCAL CHILD PROTECTION FUND**

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III EXPENDITURE</b>						
<b>CHILD PROTECTION PROGRAM</b>	<b>3000-3-2-05-009</b>					
<b>CHILD HEALTH, INTERVENTION AND PROTECTIVE SERVICES</b>	<b>3000-3-2-05-009-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	50,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	150,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	61,500.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	40,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	18,500.00
Awards/ Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	0.00	0.00	0.00	0.00	30,000.00
Financial Assistance/Subsidy	5 02 14					
Subsidies - Others	5 02 14 990	0.00	0.00	0.00	0.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	440,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>855,000.00</b>
<b>PANGGA TA BATA (NUTRITION AND SUPPLEMENTARY FEEDING)</b>	<b>3000-3-2-05-009-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Food Supplies Expenses	5 02 03 050	0.00	0.00	0.00	0.00	600,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>Total Expenditures</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,455,000.00</b>

Prepared:

Reviewed:

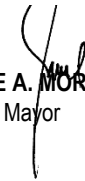
Approved:



**ANGELINA P. TACULIN, RSW**  
Municipal Social Welfare Development Officer



**SOL P. CAGUNDA**  
Municipal Budget Officer



**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

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 competitiveness and improve quality of life
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/ Activity/Description	Major Final output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-3-2-03-005	<b>SUSTAINABLE AGRICULTURE &amp; AGRICULTURAL FOOD SUFFICIENCY PROGRAM</b>	<b>ERADICATE EXTREME POVERTY AND HUNGER</b>						
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	3,043,833.82	671,427.00	62,000.00	3,777,260.82
			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 Fishers folks assisted	100				
			% of cats and dogs vaccinated	300				
			No. of schools assisted for Gulayan sa Paaralan Development & Production	3				
			No. of Farmers' Educational Tour and Farm Visit conducted	2				
			No. of Organic Vegetable Production maintained	1				
			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	800							

			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 Corn Seeds distributed	100				
			No. Organic Agriculture and Tourism Demo Farm maintained and sustained	1				
			No. of swine raisers provided with disinfectant	300				
			No. of Livestock and Poultry Diseases Surveillance conducted for laboratory analysis	75				
			No. of cropping season for Rice Pest and Diseases prevention monitored	2				
8000-3-2-03-005-004	Sustainability of Itik Pinas Project	Itik Pinas Project sustained	No. of itik pinas beneficiaries assisted	40	0.00	400,000.00	100,000.00	500,000.00
			% of Agrivet supplies and biologics procured and distributed	100				
	TOTAL				3,043,833.82	1,071,427.00	162,000.00	4,277,260.82

Prepared:

  
**JOEY T. ARIOLA, RA**  
Municipal Agriculturist


Reviewed: Local Finance Committee

  
**ERNANI M. FUNA, CPA**  
Municipal Accountant

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

  
**JANE F. BANTILAN, En.P**  
Muni.Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
Municipal Mayor

JOEY T. ARIOLA, RA  
Municipal Agriculturist

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>SUSTAINABLE AGRICULTURE AND AGRICULTURAL FOOD SUFFICIENCY PROGRAM</b>	<b>8000-3-2-03-005</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL AGRICULTURIST</b>	<b>8000-3-2-03-005-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,196,033.62	680,105.10	1,162,374.90	1,842,480.00	1,900,104.00
Other Compensation	5 01 02					
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	46,000.00	122,000.00	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	18,000.00	18,000.00	24,000.00	42,000.00	42,000.00
Hazard Pay	5 01 02 110	5,375.00	0.00	37,974.00	37,974.00	39,495.00
Year End Bonus	5 01 02 140	99,854.00	0.00	153,540.00	153,540.00	158,335.00
Cash Gift	5 01 02 150	15,000.00	0.00	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	99,854.00	102,908.00	50,632.00	153,540.00	158,335.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	143,824.20	81,688.56	139,409.04	221,097.60	228,012.48
Pag-IBIG Contributions	5 01 03 020	3,600.00	2,300.00	6,100.00	8,400.00	8,400.00
PhilHealth Contributions	5 01 03 030	17,875.03	10,423.67	21,881.47	32,305.14	42,752.34
Employees Compensation Insurance Premiums	5 01 03 040	3,531.26	2,282.36	6,082.36	8,364.72	8,400.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	15,000.00	0.00	35,000.00	35,000.00	35,000.00
Loyalty Award	5 01 04 990-03	5,000.00	0.00	0.00	0.00	15,000.00
Service Recognition Incentive	5 01 04 990-06	30,000.00	0.00	0.00	0.00	70,000.00
Collective Negotiation Agreement	5 01 04 990-07	21,000.00	0.00	0.00	0.00	0.00

<b>Total Personal Services</b>		1,880,947.11	1,022,457.69	1,850,243.77	2,872,701.46	3,043,833.82
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	52,170.00	15,500.00	124,500.00	140,000.00	140,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	65,000.00	0.00	55,000.00	55,000.00	50,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	30,350.00	6,695.00	18,305.00	25,000.00	15,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	72,130.00	74,445.00	555.00	75,000.00	79,950.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	148,170.00	47,880.00	42,120.00	90,000.00	89,985.00
Agricultural and Marine Supplies Expenses	5 02 03 100	48,900.00	56,340.00	87.10	56,427.10	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	28,975.00	7,080.00	7,920.00	15,000.00	20,427.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	0.00	36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5 02 05 030	0.00	0.00	1,000.00	1,000.00	0.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	5,000.00	5,000.00	2,500.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Furniture and Fixture	5 02 13 070					
Furniture and Fixture	5 02 13 070-01	0.00	0.00	5,000.00	5,000.00	2,500.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	4,840.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	219,960.00	84,915.00	85,085.00	170,000.00	180,065.00
<b>Total Maintenance and Other Operating Expenses</b>		706,495.00	292,855.00	385,572.10	678,427.10	671,427.00
<b>Total Current Operating Expenses</b>		2,587,442.11	1,315,312.69	2,235,815.87	3,551,128.56	3,715,260.82
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	28,500.00	0.00	55,000.00	55,000.00	62,000.00
Communication Equipment	1 07 05 070	13,878.94	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	10,900.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		53,278.94	0.00	55,000.00	55,000.00	62,000.00
<b>Sub-Total</b>		2,640,721.05	1,315,312.69	2,290,815.87	3,606,128.56	3,777,260.82
<b>ASF MITIGATION AND RECOVERY PROGRAM</b>	<b>8000-3-2-03-005-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	800,000.00	0.00	800,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	800,000.00	0.00	800,000.00	0.00

<b>SUSTAINABILITY OF ITIK PINAS PROJECT</b>	<b>8000-3-2-03-005-004</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Supplies and Materials Expenses	5 02 03					
Animal/Zoological Supplies Expenses	5 02 03 040	0.00	0.00	20,000.00	20,000.00	400,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	0.00	79,990.00	10.00	80,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	79,990.00	20,010.00	100,000.00	400,000.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Agricultural and Forestry Equipment	1 07 05 040	0.00	0.00	0.00	0.00	100,000.00
<b>Total Capital Outlay</b>		0.00	159,980.00	20,020.00	180,000.00	100,000.00
<b>Sub-Total</b>		0.00	159,980.00	20,020.00	180,000.00	500,000.00
<b>Total Expenditures</b>		2,640,721.05	2,275,292.69	2,310,835.87	4,586,128.56	4,277,260.82

Prepared:

  
**JOEY T. ARIOLA, RA**  
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 2023**  
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 roads,bridges,protection dikes,pipelines,water and sewage system.  
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
<b>8000-3-1-10-003</b>	<b>ENGINEERING &amp; INFRASTRUCTURE MANAGEMENT PROGRAM</b>	<b>ENGINEERING &amp; INFRASTRUCTURE MANAGEMENT SERVICES</b>						
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	20	3,772,946.35	1,021,452.00	80,000.00	4,874,398.35
			No. of linear kilometer of canal desilted and declogged	12				
			No. of puroks/sitios energization facilitated	5				
			% 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 applications processed within prescribed schedule	100				
			% of Electrical permits applications processed within prescribed schedule	100				
			% of Plumbing and Sanitary permits applications processed within prescribed schedule	100				
			% of Fencing permits applications processed within prescribed schedule	100				
			% of establishment applying for electrical permit inspected within prescribed schedule	100				


		% 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			
				3,772,946.35	1,021,452.00	80,000.00
						4,874,398.35


Prepared:

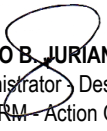
  
**ENGR. JAY R. COLALJO**  
 Municipal Engineer

Reviewed: Local Finance Committee

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**RANNE D. LOZADA**  
 Municipal Treasurer

  
**SOL F. CASUNDA**  
 Municipal Budget Officer

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

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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


LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM</b>	<b>8000-3-1-10-003</b>					
<b>OPERATION OF OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL</b>	<b>8000-3-1-10-003-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	1,904,148.00	1,042,205.18	1,199,112.82	2,241,318.00	2,319,427.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	216,000.00	118,000.00	146,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5 01 02 030	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01 02 040	67,500.00	39,375.00	28,125.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5 01 02 110	54,000.00	54,000.00	12,000.00	66,000.00	66,000.00
Hazard Pay	5 01 02 110		0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	158,796.00	0.00	186,813.00	186,813.00	193,395.00
Cash Gift	5 01 02 150	45,000.00	0.00	50,000.00	50,000.00	55,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	158,640.00	165,668.00	21,145.00	186,813.00	193,206.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	228,497.76	125,155.93	142,802.43	267,958.36	278,331.24
Pag-IBIG Contributions	5 01 03 020	10,800.00	5,900.00	7,300.00	13,200.00	13,200.00
PhilHealth Contributions	5 01 03 030	28,522.62	15,874.53	23,025.83	38,900.36	52,187.11
Employees Compensation Insurance Premiums	5 01 03 040	10,764.19	5,876.32	7,288.40	13,164.72	13,200.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	45,000.00	0.00	55,000.00	55,000.00	55,000.00
Loyalty Award	01 04 990-03	5,000.00	0.00	0.00	0.00	25,000.00
Service Recognition Incentive	01 04 990-06	90,000.00	0.00	0.00	0.00	110,000.00
Collective Negotiation Agreement	5 01 04 990-07	63,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>3,153,168.57</b>	<b>1,611,429.96</b>	<b>1,906,737.48</b>	<b>3,518,167.44</b>	<b>3,772,946.35</b>


<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	27,420.00	31,091.00	361.00	31,452.00	60,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	4,000.00	9,600.00	5,400.00	15,000.00	35,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	23,742.50	33,820.00	16,180.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	4,393.20	9,758.00	5,242.00	15,000.00	30,000.00
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
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	787,779.00	560,450.00	158,550.00	719,000.00	810,452.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>862,334.70</b>	<b>659,719.00</b>	<b>206,733.00</b>	<b>866,452.00</b>	<b>1,021,452.00</b>
<b>Total Current Operating Expenses</b>		<b>4,015,503.27</b>	<b>2,271,148.96</b>	<b>2,113,470.48</b>	<b>4,384,619.44</b>	<b>4,794,398.35</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	68,300.00	67,500.00	7,500.00	75,000.00	80,000.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	9,000.00	1,000.00	10,000.00	0.00
Transportation Equipment	1 07 06					
Motor Vehicle	1 07 06 010	0.00	150,000.00	0.00	150,000.00	0.00
<b>Total Capital Outlay</b>		<b>68,300.00</b>	<b>226,500.00</b>	<b>8,500.00</b>	<b>235,000.00</b>	<b>80,000.00</b>
<b>Total Expenditures</b>		<b>4,083,803.27</b>	<b>2,497,648.96</b>	<b>2,121,970.48</b>	<b>4,619,619.44</b>	<b>4,874,398.35</b>

Prepared:



**ENGR. JAY R. COLALJO**  
Municipal Engineer

Reviewed:



**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:



**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

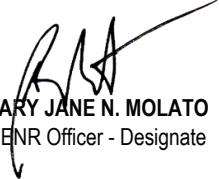
**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES SECTION**

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.

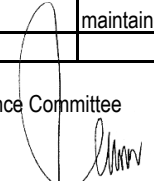
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-3-2-04-008	<b>CLIMATE CHANGE ADAPTATION; GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>	<b>ENVIRONMENTAL PROTECTION &amp; PRESERVATION SERVICES</b>						
'3000-3-2-04-008-001	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	1,957,978.43	391,375.00	0.00	2,349,353.43
		Tree growing conducted	No. of Trees planted and maintained along rivers & creek	1,500				
			No. of Tree Growing activity conducted	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				
			% of Residual and Special Waste Materials Collected within locality	100				
			No. of Clean-up activities spearheaded	4				

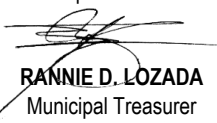
	Waste Reduction, Segregation and Diversion implemented	No. of Solid Waste Information and Policies related to Environmental protection billboards and signages posted	5				
		No. of leaflets/flyers/IEC materials distributed	1,000				
		No. of Gawad Bayan sa Kapaligiran conducted	1				
	Waste Management 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				
	<b>TOTAL</b>						

Prepared:

  
**MARY JANE N. MOLATO**  
 MENR Officer - Designate


Reviewed: Local Finance Committee

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor







FDPP Form 1a - Annual Budget by Office or Department

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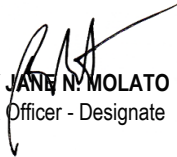
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
MUNICIPALITY OF BRAULIO E. DUJALI  
MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES SECTION (1011-10)

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>CLIMATE CHANGE ADAPTATION; GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>	<b>3000-3-1-01-008</b>					
<b>GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT</b>	<b>3000-3-1-01-008-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	28,350.00	23,100.00	11,900.00	35,000.00	0.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	10,000.00	10,000.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	8,583.00	3,795.00	6,205.00	10,000.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	59,950.00	30,060.00	29,940.00	60,000.00	0.00
Agricultural and Marine Supplies Expenses	5 02 03 100	9,635.00	7,875.00	6,000.00	13,875.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	10,425.00	17,780.00	2,220.00	20,000.00	0.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	36,000.00	12,000.00	24,000.00	36,000.00	0.00
Awards, Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	0.00	0.00	50,000.00	50,000.00	0.00
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	0.00	1,500.00	1,500.00	0.00
Other Machinery and Equipment	02 13 050-99	3,000.00	0.00	2,000.00	2,000.00	0.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Taxes, Duties and Licenses	5 02 16 010	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	8,000.00	1,800.00	1,200.00	3,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	34,740.00	17,100.00	117,900.00	135,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>200,183.00</b>	<b>113,510.00</b>	<b>262,865.00</b>	<b>376,375.00</b>	<b>0.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					

Machinery and Equipment	1 07 05						
Communication Equipment	1 07 05 070	0.00	13,779.00	1,221.00	15,000.00	0.00	
Other Machinery and Equipment	1 07 05 990	19,500.00	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		<b>19,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditure</b>		<b>219,683.00</b>	<b>113,510.00</b>	<b>262,865.00</b>	<b>376,375.00</b>	<b>0.00</b>	
<b>CLIMATE CHANGE ADAPTATION; GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>	<b>3000-3-2-04-008</b>						
<b>GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT</b>	<b>3000-3-2-04-008-001</b>						
<b>Personal Services</b>							
Salaries and Wages	5 01 01						
Salaries and Wages - Regular	5 01 01 010	0.00	0.00	0.00	0.00	1,272,396.00	
Other Compensation	5 01 02						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	0.00	0.00	0.00	0.00	72,000.00	
Representation Allowance (RA)	5 01 02 020	0.00	0.00	0.00	0.00	67,500.00	
Transportation Allowance (TA)	5 01 02 030	0.00	0.00	0.00	0.00	67,500.00	
Clothing/Uniform Allowance	5 01 02 040	0.00	0.00	0.00	0.00	18,000.00	
Year End Bonus	5 01 02 140	0.00	0.00	0.00	0.00	106,033.00	
Cash Gift	5 01 02 150	0.00	0.00	0.00	0.00	15,000.00	
Other Bonuses and Allowances	5 01 02 990						
Mid Year Bonus	5 01 02 990-01	0.00	0.00	0.00	0.00	106,033.00	
Personnel Benefit Contribution	5 01 03						
Retirement and Life Insurance Premiums	5 01 03 010	0.00	0.00	0.00	0.00	152,687.52	
Pag-IBIG Contributions	5 01 03 020	0.00	0.00	0.00	0.00	3,600.00	
PhilHealth Contributions	5 01 03 030	0.00	0.00	0.00	0.00	28,628.91	
Employees Compensation Insurance Premiums	5 01 03 040	0.00	0.00	0.00	0.00	3,600.00	
Other Personnel Benefits	5 01 04						
Other Personnel Benefits	5 01 04 990						
Productivity Enhancement Incentives	5 01 04 990-01	0.00	0.00	0.00	0.00	15,000.00	
Service Recognition Incentive	01 04 990-06	0.00	0.00	0.00	0.00	30,000.00	
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,957,978.43</b>	
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	50,000.00	
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	10,000.00	
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	30,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	60,000.00	
Agricultural and Marine Supplies Expenses	5 02 03 100	0.00	0.00	0.00	0.00	10,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	23,875.00	
Communication Expenses	5 02 05						
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	36,000.00	
Awards, Rewards and Prizes	5 02 06						
Prizes	5 02 06 020	0.00	0.00	0.00	0.00	30,000.00	
Repairs and Maintenance	5 02 13						
Repairs and Maintenance - Machinery and Equipment	5 02 13 050						

ICT Equipment	02 13 050-03	0.00	0.00	0.00	0.00	1,500.00
Other Machinery and Equipment	02 13 050-99	0.00	0.00	0.00	0.00	2,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16					
Taxes, Duties and Licenses	5 02 16 010	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	35,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>391,375.00</b>
<b>Total Expenditure</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,349,353.43</b>
<b>TOTAL</b>		<b>219,683.00</b>	<b>113,510.00</b>	<b>262,865.00</b>	<b>376,375.00</b>	<b>2,349,353.43</b>

Prepared:

  
**MARY JANE N. MOLATO**  
 MENR Officer - Designate

Reviewed:

  
**SOL P. GUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**MUNICIPAL DISASTER AND RISK REDUCTION MANAGEMENT OFFICE**

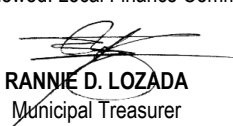
Mandate : Mandated by RA 10121  
 Vision : To become a responsive community against all forms of disaster by maximizing the resources of the local government and partner stakeholder  
 Mission : To facilitate and support risk assessments and contingency planning activities at the local level  
 Organizational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

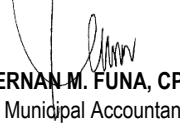
AIP Reference Code	Program/Project/ Activity/Description	Major Final Output	Performance/Output Indication Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-3-3-01-001	<b>DISASTER MANAGEMENT &amp; RESILIENCY PROGRAM</b>	<b>DISASTER RESILIENT COMMUNITY</b>						
9000-3-3-01-001-001	Operationalization of Municipal Disaster Risk Reduction and Management Office	Reduced and mitigate the effect of natural and man-made calamities thru a resilient community	% of Trainings, meetings, seminars and orientations conducted/attended	100	1,963,759.71	76,125.00	0.00	2,039,884.71
			% 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				
<b>TOTAL</b>					<b>1,963,759.71</b>	<b>76,125.00</b>	<b>0.00</b>	<b>2,039,884.71</b>

Prepared:

  
**JOELITO B. JURIANA, MPA**  
 LDRRM Officer II

Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**ERNAN M. FUNA, CPA**  
 Municipal Accountant

  
**SOL F. CAGUNDA**  
 Municipal Budget Officer

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

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

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LBP FORM NO. 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

MUNICIPALITY OF BRAULIO E. DUJALI

MUNICIPAL DISASTER AND RISK REDUCTION MANAGEMENT OFFICE


PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>DISASTER MANAGEMENT AND RESILIENCY PROGRAM</b>	<b>9000-3-1-01-001</b>					
<b>OPERATIONALIZATION OF MDRRM SECTION</b>	<b>9000-3-1-01-001-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	426,135.00	223,692.00	223,704.00	447,396.00	0.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	0.00
Representation Allowance (RA)	5 01 02 030	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5 01 02 040	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00	12,000.00	0.00	12,000.00	0.00
Hazard Pay	5 01 02 110	4,000.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	35,723.00	0.00	37,283.00	37,283.00	0.00
Cash Gift	5 01 02 150	10,000.00	0.00	10,000.00	10,000.00	0.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	35,360.00	37,282.00	1.00	37,283.00	0.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	51,136.20	26,843.00	26,844.48	53,687.48	0.00
Pag-IBIG Contributions	5 01 03 020	2,400.00	1,200.00	1,200.00	2,400.00	0.00
PhilHealth Contributions	5 01 03 030	7,015.45	3,631.11	4,198.32	7,829.43	0.00
Employees Compensation Insurance Premiums	5 01 03 040	2,413.20	1,200.00	1,200.00	2,400.00	0.00
Other Personnel Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	10,000.00	0.00	10,000.00	10,000.00	0.00
Service Recognition Incentive	5 01 04 990-06	20,000.00	0.00	0.00	0.00	0.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	14,000.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		678,182.85	329,848.11	338,430.80	668,278.91	0.00
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					



Traveling Expenses - Local	5 02 01 010	10,000.00	11,200.00	1,800.00	13,000.00	15,063.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	25,715.50	17,089.00	6,036.00	23,125.00	41,122.00
Other Supplies and Materials Expenses	5 02 03 990	11,218.00	8,045.00	1,955.00	10,000.00	14,940.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>51,933.50</b>	<b>36,334.00</b>	<b>14,791.00</b>	<b>51,125.00</b>	<b>76,125.00</b>
<b>Total Current Operating Expenses</b>		<b>730,116.35</b>	<b>366,182.11</b>	<b>353,221.80</b>	<b>719,403.91</b>	<b>76,125.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Information and Communication Technology Equipment	1 07 05 030	15,000.00	0.00	25,000.00	25,000.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>15,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
<b>Total Expenditure</b>		<b>745,116.35</b>	<b>366,182.11</b>	<b>378,221.80</b>	<b>744,403.91</b>	<b>76,125.00</b>
<b>DISASTER MANAGEMENT AND RESILIENCY PROGRAM</b>	<b>9000-3-3-01-001</b>					
<b>OPERATIONALIZATION OF MDRRM OFFICE</b>	<b>9000-3-3-01-001-001</b>					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	0.00	0.00	0.00	0.00	1,276,812.00
Other Compensation	5 01 02					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	0.00	0.00	0.00	0.00	72,000.00
Representation Allowance (RA)	5 01 02 030	0.00	0.00	0.00	0.00	67,500.00
Transportation Allowance (TA)	5 01 02 040	0.00	0.00	0.00	0.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	0.00	0.00	0.00	0.00	18,000.00
Hazard Pay	5 01 02 110	0.00	0.00	0.00	0.00	0.00
Year End Bonus	5 01 02 140	0.00	0.00	0.00	0.00	106,401.00
Cash Gift	5 01 02 150	0.00	0.00	0.00	0.00	15,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	0.00	0.00	0.00	0.00	106,401.00
Personnel Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	0.00	0.00	0.00	0.00	153,217.44
Pag-IBIG Contributions	5 01 03 020	0.00	0.00	0.00	0.00	3,600.00
PhilHealth Contributions	5 01 03 030	0.00	0.00	0.00	0.00	28,728.27
Employees Compensation Insurance Premiums	5 01 03 040	0.00	0.00	0.00	0.00	3,600.00
Other Personnel Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	5 01 04 990-01	0.00	0.00	0.00	0.00	15,000.00
Service Recognition Incentive	5 01 04 990-06	0.00	0.00	0.00	0.00	30,000.00
Collective Negotiation Agreement Incentives	5 02 04 990-07	0.00	0.00	0.00	0.00	0.00

<b>Total Personal Services</b>		0.00	0.00	0.00	0.00	1,963,759.71
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	15,063.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	41,122.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	14,940.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	76,125.00
<b>Total Expenditure</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,039,884.71</b>

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 2023**

Municipality of Braulio E. Dujali

**5% CALAMITY FUND**

**Mandate :** Strengthen the capacity of the LGU, together with partner stakeholders, to build the disaster resilience of community and institutionalize arrangements and measures for reducing disaster risks, including projected climate risks, and enhancing disaster preparedness and response capabilities at all levels.

**Vision :** Empowered Local Government Unit and Civil Society Organizations as key partners in disaster risk reduction and Climate change adaptation towards a resilient community

**Mission :** Prioritizing community level DRRM focusing on the most vulnerable sectors;  
Facilitate and support risk assessments and contingency planning activities at the local level; and  
Ensure smooth and efficient implementation of services during disaster response;

**Organizational Outcome :** Disaster resilient community and zero casualty during disaster

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
<b>9000-3-1-01-002</b>	<b>DISASTER RISK REDUCTION &amp; MANAGEMENT PROGRAM</b>	<b>DISASTER RISK REDUCTION &amp; MANAGEMENT SERVICES</b>						
9000-3-3-01-002-001	Disaster Relief and Recovery	Response and Rehabilitation	% of Disaster incidences responded and conducted recovery and rehabilitation at an improved response time	100	0.00	0.00	0.00	0.00
9000-3-3-01-002-002	Disaster Mitigation Program	Risk Assessment/ Hazard Mapping	Risk Assessment, vulnerability test, Hazard mapping in the community conducted	1	0.00	24,930.00	0.00	24,930.00
		Health Services	% of Morbidity and mortality controlled	100	0.00	250,000.00	0.00	250,000.00
		Environmental Services	Tree seedling of produced	1,000	0.00	150,000.00	0.00	150,000.00
			Canal and Drainage clean up/ declogging operation conducted	2				
			Tree growing activities conducted	2				
		Flood Mitigating Infrastructure Projects	Linear kilometers of Tuganay Protection Dike rehabilitated, improved and maintained	1.5	0.00	0.00	1,300,070.00	1,300,070.00
			Linear meters of Mag Creek rehabilitated, improved and maintained	600				
Linear meters of Various Roads rehabilitated, improved and maintained	500							
Linear meters of Drainage Canals along Municipal and Barangay roads rehabilitated, improved and maintained	500							
		Pre-Disaster Agricultural Services	Animal/Zoological, Agricultural and Marine Supplies and other Supplies and Materials Procured	collectively	0.00	130,000.00	0.00	130,000.00
		Procurement of Life Saving Equipment and Communication Equipment	Life Saving Equipment procured	collectively	0.00	250,000.00	0.00	250,000.00
		MDRRM Operation Center	Drugs and Medicines, Medical and Laboratory and Other Supplies and Materials Procured	collectively	0.00	630,000.00	0.00	630,000.00

9000-3-3-01-002-003	Disaster Preparedness Program		% of Rescue Vehicle and Equipment maintained	100				
		Insurance Premium of Responders	No. of emergency responders/rescuers insured	24	0.00	15,000.00	0.00	15,000.00
		Construction of Operation Center at Brgy Dujali	MDRRM Operation Center improved and maintained	1	0.00	0.00	250,000.00	250,000.00
		Procurement/ Fabrication of Temporary Shelter	No. of Removable water proof tents procured	6	0.00	492,000.00	0.00	492,000.00
		Installation of Early Warning Signages	No. of Early warning signage installed	2	0.00	58,000.00	0.00	58,000.00
		DRRM Trainings, Seminars and Workshop	No. of skills training for disaster responders/rescuer conducted	10	0.00	250,000.00	0.00	250,000.00
			No. of skills training for medical responders conducted	5				
		Disaster Resilience Activity (Disaster and Fire Prevention)	Disaster awareness and resilience activities conducted	1	0.00	50,000.00	0.00	50,000.00
		Financial Assistance for Calamity Victims	% of disaster victims provided with financial assistance	100	0.00	100,000.00	0.00	100,000.00
		Prepositioning of Relief Goods	% of families affected by calamity provided with relief goods	100	0.00	600,000.00	0.00	600,000.00
		Prepositioning of Medicines	Drugs and Medicines and Medical and Laboratory Supplies Procured	collectively	0.00	150,000.00	0.00	150,000.00
		Dengue Prevention Activity	% of dengue outbreak	0	0.00	150,000.00	0.00	150,000.00
		Clearing and Maintenance Operation	% of debris and unwanted obstacles cleared for public safety		0.00	60,000.00	0.00	60,000.00
		Environmental Awareness	No. of Environmental protection IEC conducted	2	0.00	60,000.00	0.00	60,000.00
		Oplan Pagpakabana	No. of "Oplan Pagpakabana" and "Duaw sa Purok" conducted	15	0.00	500,000.00	0.00	500,000.00
Installation of Community Disaster Radio	No. of Household reached and broadcasted of disaster information	5000	0.00	0.00	139,100.00	139,100.00		
<b>TOTAL</b>			<b>0.00</b>	<b>3,919,930.00</b>	<b>1,689,170.00</b>	<b>5,609,100.00</b>		

Prepared:


Reviewed: Local Finance Committee


  
**JOELITO B. JURIANA, MPA**  
 LDRRM Officer II

  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

  
**JANE T. BANTILAN, En.P**  
 Muni.Planning & Dev't Coordinator

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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  
LBP FORM NO. 2

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
MUNICIPALITY OF BRAULIO E. DUJALI  
5% CALAMITY FUND

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>ALLOCATION FOR DISASTER RISK REDUCTION AND MANAGEMENT FUND (5% CALAMITY FUND)</b>						
<b>DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM</b>	<b>9000-3-1-01-002</b>					
<b>DISASTER RELIEF AND RECOVERY</b>	<b>9000-3-1-01-002-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	1,321,813.00	1,783,964.00	951,401.08	2,735,365.08	0.00
<b>Total Maintenance and Other Operating Expenses</b>		1,321,813.00	1,783,964.00	951,401.08	2,735,365.08	0.00
<b>DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM</b>	<b>9000-3-3-01-002</b>					
<b>DISASTER RELIEF AND RECOVERY</b>	<b>9000-3-3-01-002-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	2,403,900.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	2,403,900.00
<b>Sub-Total</b>		1,321,813.00	1,783,964.00	951,401.08	2,735,365.08	2,403,900.00
<b>DISASTER MITIGATION</b>	<b>9000-3-1-01-002-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	4,075.00	0.00	0.00	0.00	0.00
Drugs and Medicines Expenses	5 02 03 070	89,500.00	0.00	90,000.00	90,000.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	4,000.00	5,000.00	10,000.00	15,000.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	117,000.00	70,620.00	69,400.00	140,020.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	65,625.00	57,440.00	7,840.00	65,280.00	0.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	20,000.00	20,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	47,945.00	24,750.00	24,950.00	49,700.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		328,145.00	157,810.00	222,190.00	380,000.00	0.00

<b>Capital Outlay</b>								
Property, Plant and Equipment								
Infrastructure Assets	1 07 03							
Road Networks	1 07 03 010	0.00	0.00	600,000.00	600,000.00		0.00	
Flood Control System	1 07 03 020	152,100.00	699,745.02	254.98	700,000.00		0.00	
Machinery and Equipment	1 07 05							
Communication Equipment	1 07 05 070	0.00	20,000.00	0.00	20,000.00		0.00	
<b>Total Capital Outlay</b>		152,100.00	719,745.02	600,254.98	1,320,000.00		0.00	
<b>Sub-Total</b>		480,245.00	877,555.02	822,444.98	1,700,000.00		0.00	
<b>DISASTER MITIGATION</b>	<b>9000-3-3-01-002-002</b>							
<b>Health Services</b>	<b>9000-3-3-01-002-002-001</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00		20,000.00	
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00		110,000.00	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00		40,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00		35,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00		45,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00		250,000.00	
<b>Environmental Services</b>	<b>9000-3-3-01-002-002-002</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00		105,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00		15,000.00	
General Services	5 02 12							
Environment/ Sanitary Services	5 02 12 010	0.00	0.00	0.00	0.00		30,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00		150,000.00	
<b>Risk Assessment/ Hazard Mapping</b>	<b>9000-3-3-01-002-002-003</b>							
<b>Maintenance and Other Operating Expenses</b>								
Training and Scholarship Expenses	5 02 02							
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00		9,930.00	
Other Maintenance and Operating Expenses	5 02 99							
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00		15,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00		24,930.00	
<b>Flood Mitigating Infrastructure Projects</b>	<b>9000-3-3-01-002-002-004</b>							
<b>Capital Outlay</b>								
Infrastructure Assets	1 07 03							
Roads Networks	1 07 03 010	0.00	0.00	0.00	0.00		300,000.00	
Flood Control Systems	1 07 03 020	0.00	0.00	0.00	0.00		1,000,070.00	
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00		1,300,070.00	
<b>Sub-Total</b>		480,245.00	877,555.02	822,444.98	1,700,000.00		1,725,000.00	

<b>DISASTER PREPAREDNESS</b>	<b>9000-3-1-01-002-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	8,100.00	5,020.00	14,980.00	20,000.00	0.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	409,390.00	177,405.00	110,756.50	288,161.50	0.00
Supplies and Materials Expenses	5 02 03					
Animal/Zoological Supplies Expenses	5 02 03 040	44,000.00	45,365.00	14,635.00	60,000.00	0.00
Welfare Goods Expenses	5 02 03 060	683,632.42	500,000.00	0.00	500,000.00	0.00
Drugs and Medicines Expenses	5 02 03 070	109,874.00	0.00	200,360.00	200,360.00	0.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	89,700.00	89,700.00	19,940.00	109,640.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	219,821.60	130,580.00	114,420.00	245,000.00	0.00
Agricultural and Marine Supplies Expenses	5 02 03 100	29,600.00	39,940.00	60.00	40,000.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	30,260.00	36,840.00	78,260.00	115,100.00	0.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	15,000.00	15,000.00	0.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Disaster Response and Rescue Equipment	02 13 050-09	137,900.00	0.00	50,000.00	50,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicles	02 13 060-010	0.00	0.00	200,000.00	200,000.00	0.00
Taxes, Insurance Premium and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030	11,500.00	0.00	15,000.00	15,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	14,720.00	9,000.00	76,000.00	85,000.00	0.00
Donations	5 02 99 080	13,000.00	22,000.00	78,000.00	100,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	167,815.00	247,035.00	262,865.00	509,900.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,969,313.02</b>	<b>1,302,885.00</b>	<b>1,250,276.50</b>	<b>2,553,161.50</b>	<b>0.00</b>
<b>Capital Outlay</b>						
Buildings and Other Structures	1 07 04					
Buildings	1 07 04 010	0.00	241,855.65	41.27	241,896.92	0.00
Other Structures	1 07 04 990	233,465.00	239,840.00	160.00	240,000.00	0.00
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	0.00	50,000.00	0.00	50,000.00	0.00
Communication Equipment	1 07 05 070	20,000.00	49,500.00	500.00	50,000.00	0.00
Construction and Heavy Equipment	1 07 05 080	0.00	0.00	1,297,460.10	1,297,460.10	0.00
Disaster Response and Rescue Equipment	1 07 05 090	254,940.00	63,000.00	187,000.00	250,000.00	0.00
<b>Total Capital Outlay</b>		<b>508,405.00</b>	<b>644,195.65</b>	<b>1,485,161.37</b>	<b>2,129,357.02</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>2,477,718.02</b>	<b>1,947,080.65</b>	<b>2,735,437.87</b>	<b>4,682,518.52</b>	<b>0.00</b>
<b>DISASTER PREPAREDNESS</b>	<b>9000-3-3-01-002-003</b>					
<b>Pre-Disaster Agricultural Services</b>	<b>9000-3-3-01-002-003-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Animal/Zoological Supplies Expenses	5 02 03 040	0.00	0.00	0.00	0.00	69,955.00

Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	40,045.00
Agricultural and Marine Supplies Expenses	5 02 03 100	0.00	0.00	0.00	0.00	20,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>
<b>Procurement of Life Saving Equipment and Communication Equipment</b>	<b>9000-3-3-01-002-003-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	250,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>MDRRM Operation Center</b>	<b>9000-3-3-01-002-003-003</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	20,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	25,000.00
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00	30,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00	69,600.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	465,400.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	20,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,000.00</b>
<b>Insurance Premium of Responders</b>	<b>9000-3-3-01-002-003-004</b>					
<b>Maintenance and Other Operating Expenses</b>						
Taxes, Insurance Premium and Other Fees	5 02 16					
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	15,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>
<b>Construction of Operation Center at Brgy Dujali</b>	<b>9000-3-3-01-002-003-005</b>	0.00	0.00	0.00	0.00	
<b>Capital Outlay</b>						
Buildings and Other Structures	1 07 04					
Buildings	1 07 04 010	0.00	0.00	0.00	0.00	250,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Procurement/ Fabrication of Temporary Shelter</b>	<b>9000-3-3-01-002-003-006</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	492,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,000.00</b>



<b>Installation of Early Warning Signages</b>	<b>9000-3-3-01-002-003-007</b>						
<b>Maintenance and Other Operating Expenses</b>							
Supplies and Materials Expenses	5 02 03						
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	58,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	58,000.00	
<b>DRRM Trainings, Seminars and Workshop</b>	<b>9000-3-3-01-002-003-008</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	239,950.00	
Professional Services	5 02 11						
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	10,050.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	250,000.00	
<b>Disaster Resilience Activity (Disaster and Fire Prevention)</b>	<b>9000-3-3-01-002-003-009</b>						
<b>Maintenance and Other Operating Expenses</b>							
Training and Scholarship Expenses	5 02 02						
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	50,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	50,000.00	
<b>Financial Assistance for Calamity Victims</b>	<b>9000-3-3-01-002-003-010</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Donations	5 02 99 080	0.00	0.00	0.00	0.00	100,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	100,000.00	
<b>Prepositioning of Relief Goods</b>	<b>9000-3-3-01-002-003-011</b>						
<b>Maintenance and Other Operating Expenses</b>							
Supplies and Materials Expenses	5 02 03						
Welfare Goods Expenses	5 02 03 060	0.00	0.00	0.00	0.00	600,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	600,000.00	
<b>Prepositioning of Medicines</b>	<b>9000-3-3-01-002-003-012</b>						
<b>Maintenance and Other Operating Expenses</b>							
Supplies and Materials Expenses	5 02 03						
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00	150,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	150,000.00	
<b>Dengue Prevention Activity</b>	<b>9000-3-3-01-002-003-013</b>						
<b>Maintenance and Other Operating Expenses</b>							

Training and Scholarship Expenses	5 02 02							
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	0.00	0.00	44,990.00
Supplies and Materials Expenses	5 02 03							
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	0.00	0.00	10,010.00
Professional Services	5 02 11							
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
<b>Clearing and Maintenance Operation</b>	<b>9000-3-3-01-002-003-014</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00
General Services	5 02 12							
Environment/ Sanitary Services	5 02 12 010	0.00	0.00	0.00	0.00	0.00	0.00	10,100.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
<b>Environmental Awareness</b>	<b>9000-3-3-01-002-003-015</b>							
<b>Maintenance and Other Operating Expenses</b>								
Supplies and Materials Expenses	5 02 03							
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Other Maintenance and Operating Expenses	5 02 99							
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
<b>Oplan Pagpakabana</b>	<b>9000-3-3-01-002-003-016</b>							
<b>Maintenance and Other Operating Expenses</b>								
Training and Scholarship Expenses	5 02 02							
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	0.00	0.00	184,965.00
Supplies and Materials Expenses	5 02 03							
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
Other Maintenance and Operating Expenses	5 02 99							
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	0.00	0.00	155,035.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
<b>Installation of Community Disaster Radio</b>	<b>9000-3-3-01-002-003-017</b>							
<b>Capital Outlay</b>								
Machinery and Equipment	1 07 05							

Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	0.00	0.00	139,100.00
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	139,100.00
<b>Sub-Total</b>		2,477,718.02	1,947,080.65	2,735,437.87	4,682,518.52	3,884,100.00
<b>Total Expenditures</b>		4,279,776.02	4,608,599.67	4,509,283.93	9,117,883.60	8,013,000.00

Prepared:

  
**JOELITO B. JURIANA, MPA**  
 Action Officer/LDRRM Officer II

Reviewed:

  
**SOL P. TAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
 Municipal Mayor

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

LBP form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
Municipality of Braulio E. Dujali  
**5% CALAMITY FUND**

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT ACTIVITY	PAST YEAR (ACTUAL)	CURRENT YEAR			BUDGET YEAR (PROPOSED)
				ACTUAL	ESTIMATE	Total	
<b>9000-3-3-01-002</b>	Other Services	<b>Disaster Risk Reduction and Management Program</b>					
9000-3-3-01-002-001		Disaster Relief and Recovery	1,321,813.00	1,783,964.00	951,401.08	2,735,365.08	0.00
9000-3-3-01-002-002		Disaster Mitigation	480,245.00	877,555.02	822,444.98	1,700,000.00	1,725,000.00
9000-3-3-01-002-003		Disaster Preparedness	2,477,718.02	1,947,080.65	2,735,437.87	4,682,518.52	3,884,100.00
		Total	4,279,776.02	4,608,599.67	4,509,283.93	9,117,883.60	5,609,100.00

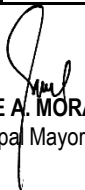
Prepared:

  
**JOELITO B. SURIANA, MPA**  
Action Officer, LDRRMO II

Reviewed:

  
**SOL P. AGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor



**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

Municipality of Braulio E. Dujali

**Mandate** Addresses, provides and pursues full equality and development for men and women and implementation of programmes and projects on the ground, focused on gender advocacy and commitment to women's empowerment.

**Vision** A community that promotes gender equality as a fundamental value; promote women's human rights and eliminate gender discrimination in their systems, structures, policies, programs, processes and procedures; and contends that women are active agents of development, not just passive recipients of development.

**Mission** Integrate development perspective and process that is participatory and empowering, equitable, sustainable, free from violence, respectful of human rights, supportive of self-determination and actualization of human potentials in planning and budgeting

**Organizational Outcome** Implement Organization-focused activities that respond to gender issues that affect the welfare and performance of women and men employees of the LGU; and Client-focused activities that address gender issues that affect the LGU's clients and/or constituents.

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
3000-3-1-01-010	GENDER AND DEVELOPMENT PROGRAM	A SOCIETY THAT PROMOTES A PARTICIPATORY AND EMPOWERING, EQUITABLE, SUSTAINABLE, FREE FROM VIOLENCE, RESPECTFUL OF HUMAN RIGHTS, SUPPORTIVE OF SELF-DETERMINATION AND ACTUALIZATION OF HUMAN POTENTIALS						
<b>ORGANIZATION - FOCUSED ACTIVITIES:</b>								
	Capability Building and	Increase awareness and knowledge on how men and women work together,	No. of Gender sensitivity seminars conducted	2				
			Gender and Development Work and Financial accomplishment Report	1				
			Publication Primer on Sexual Harassment in the Workplace and distributed copies to all employees	1				
			Livelihood Seminar for Solo Parents conducted	1				
			Gender Audit Training and Gender Analysis Tools for GFPS attended	1				
			Conducted study on mandatory GAD trainings for LGU employees as prerequisite to advancement	1				

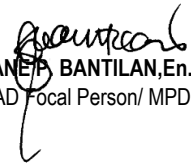
3000-3-1-01-010-001	Capacity Building and Gender Sensitivity Services	presenting results in neutral terms of economics and competence in the Agency	Conducted of GAD Trainings for GFPS, LGU employees which include the following:		0.00	240,000.00	0.00	240,000.00
			1. Gender Sensitivity and Use of Gender Fair Language	4				
			2. Anti Sexual Harassment					
			3. Anti Violence Against Women and Children					
			4. Magna Carta of Women					
Annual Plan workshop conducted (for GFPS)	1							
Conduct of training on sex-disaggregated database	1							
Lactation stations maintained	1							
No. of GAD focal point system GFPS meeting conducted	2							
<b>CLIENT - FOCUSED ACTIVITIES:</b>								
3000-3-1-01-010-002	Serbisyo Sa Masa Sa Barangay	Bring Government Service closer to the community	Barangay One Stop Shop delivery of basic services conducted	5	0.00	450,000.00	0.00	450,000.00
3000-3-1-01-010-003	Klinika Sa Barangay (Medical And Dental Services)	Provisions of barangay Based Health services	No. of individuals accessed to free medical and dental services	1950	0.00	1,950,000.00	0.00	1,950,000.00
3000-3-1-01-010-004	Pangga Lolo/ Lola	Elderly care and welfare service	No. of organized/ functional Senior Citizen Chapters assisted	6	0.00	192,000.00	0.00	192,000.00
			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 Elderly association visited	5				
No. of activities for senior citizen and PWD empowerment conducted	2							
3000-3-1-01-010-005	Trust Tata: Team For Reformation United To Serve And Transform Lives Tabangan Tanan	Promote awareness about mental health issues, inform public policy, achieve equity for mental health care comparable to other health care, and reduce stigma and discrimination against those with mental illnesses.	% of Patients suffering mental health problems counselled and undergone psychological treatment	100	0.00	450,000.00	0.00	450,000.00

3000-3-1-01-010-006	Pangga Edukalidad: Scholarship Program	Subsidy/ Assistance to qualified students	No. of students subsidized/ Assisted	100	0.00	700,000.00	0.00	700,000.00
3000-3-1-01-010-007	Food Sustainability Program (Gulayan Sa Tugkaran/ Intersifying Home Gardening	Encourage women to plant vegetables and other crops to sustain their families specially those who have lost their jobs during pandemic, reward those who have shown outstanding skills in in backyard gardening and to institutionalized a green culture in all communities.	No. of family benefited by the Gulayan sa Tugkaran	500				
			Gulayan sa Tugkaran assesment conducted	1	0.00	200,000.00	0.00	200,000.00
3000-3-1-01-010-008	Pangga Tata Help Care: Online Free Legal Aid And Telemedicine	Provide better access to healthcare services thru the use of electronic information technologies	% of individuals request for legal and medical attended and facilitated	100	0.00	100,000.00	0.00	100,000.00
3000-3-1-01-010-009	LGBTQ+ Youth Alliance (LEYA) Program : Institutionalization LGBTQ+ Comfort Rooms	Institutionalized gender based bathroom spaces in public comfort rooms	No. of comfort rooms constructed	2	0.00	0.00	200,000.00	200,000.00
3000-3-1-01-010-010	Bahay Silangan	Rehabilitation of drug dependents	% of Drug surrenderees undergone rehabilitation	100	0.00	50,000.00	0.00	50,000.00
3000-3-1-01-010-011	Dasig Health Insurance Services	Provide insurance benefit for solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors	No. of indigent family insured to emergency health insurance	60	0.00	150,000.00	0.00	150,000.00
3000-3-1-01-010-012	Livelihood Insurance Program	Secured health emergency assistance for solo parent, PWD, IPs and informal worker	No. of solo parent, PWD, IPs and informal worker insured thru accredited insurance agency	5000	0.00	500,000.00	0.00	500,000.00
3000-3-1-01-010-013	Go Micro Soft Loan Program	Accessible financing need for solo parent, PWD, IPs and informal worker in the community	No. of solo parent, PWD, IPs and informal worker accessed financing needs	100	0.00	500,000.00	0.00	500,000.00
3000-3-1-01-010-014	Emergency Employment Program (Dasig Kumunidad Project)	Emergency Employment to solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment employed thru cash for work	83	0.00	500,000.00	0.00	500,000.00





3000-3-1-01-010-015	Pangga Mamumuo Informal Sector Worker (Livelihood Starter Program)	Assistance to solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors recipient	30	0.00	950,000.00	0.00	950,000.00
3000-3-1-01-010-016	Women's Welfare Services	Increase Women participation and promotion	No. of Barangay women's organizations Assisted	5	0.00	60,000.00	0.00	60,000.00
			No. of IEC on the Advocacy for Women Related Policies conducted	1				
			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				
3000-3-1-01-010-017	Emergency Assistance Services	Provision of immediate assistance to elderly	No. of Elderly and PWDs in crisis situation assisted	39	0.00	663,000.00	0.00	663,000.00
			No. of bereaved senior citizen's families assisted	40				
3000-3-1-01-010-018	Person with Disabilities Welfare Services	PWD empowerment and welfare services	No. of PWD in need assisted	20	0.00	158,000.00	0.00	158,000.00
			No. of PWD empowerment conducted	2				
			No. PWD association assisted	1				
<b>TOTAL</b>					<b>0.00</b>	<b>7,813,000.00</b>	<b>200,000.00</b>	<b>8,013,000.00</b>

Prepared:

  
**JANE P. BANTILAN, En.P**  
 GAD Focal Person/ MPDC

Reviewed: Local Finance Committee

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

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

Approved:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

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

LBP FORM NO. 2

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>GENDER AND DEVELOPMENT PROGRAM</b>	<b>3000-3-1-01-010</b>					
<b>CAPABILITY BUILDING AND GENDER SENSITIVITY SERVICES</b>	<b>3000-3-1-01-010-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	50,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	30,000.00
Supplies and Materials Expenses	5 02 03					
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	53,000.00
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	97,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>
<b>SERBISYO SA MASA SA BARANGAY</b>	<b>3000-3-1-01-010-002</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	50,000.00
Drugs and Medicines Expenses	5 02 03 070					190,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	
Professional Services	5 02 11					
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	60,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	40,000.00
Other Maintenance and Operating Expenses	5 02 99					

Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	110,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	450,000.00
<b>KLINIKA SA BARANGAY (MEDICAL AND DENTAL SERVICES)</b>						
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-003</b>					
Supplies and Materials Expenses	5 02 03					
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00	1,800,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	0.00	0.00	0.00	0.00	150,000.00
Other Maintenance and Operating Expenses	5 02 99					
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	1,950,000.00
<b>PANGGA LOLO/ LOLA</b>						
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-004</b>					
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	25,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	2,000.00
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	0.00	0.00	28,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	3,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	25,000.00
Awards/ Rewards and Prizes	5 02 06					
Prizes	5 02 06 020	0.00	0.00	0.00	0.00	5,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	37,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	2,000.00
Donations	5 02 99 080	0.00	0.00	0.00	0.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	60,000.00
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	192,000.00
<b>TRUST TATA: TEAM FOR REFORMATION UNITED TO SERVE AND TRANSFORM LIVES TABANGAN TANAN</b>						
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-005</b>					
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	10,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	10,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	10,000.00

Professional Services	5 02 11						
Other Professional Services	5 02 11 990	0.00	0.00	0.00	0.00	60,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	350,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	
<b>PANGGA EDUKALIDAD: SCHOLARSHIP PROGRAM</b>							
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-006</b>						
Training and Scholarship Expenses	5 02 02						
Scholarship Grants/ Expenses	5 02 02 020	0.00	0.00	0.00	0.00	700,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	
<b>FOOD SUSTAINABILITY PROGRAM (GULAYAN SA TUGKARAN/ INTERSIFYING HOME GARDENING)</b>							
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-007</b>						
Supplies and Materials Expenses	5 02 03						
Welfare Good Expenses	5 02 03 060	0.00	0.00	0.00	0.00	170,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	30,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	
<b>PANGGA TATA HELP CARE: ONLINE FREE LEGAL AIDE AND TELEMEDICINE</b>							
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-008</b>						
Supplies and Materials Expenses	5 02 03						
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	10,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	10,000.00	
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	80,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	
<b>LGBTQ+ YOUTH ALLIANCE (LEYA) PROGRAM : INSTITUTIONALIZATION LGBTQ+ COMFORT ROOMS</b>							
<b>Capital Outlays</b>	<b>3000-3-1-01-010-009</b>						
Buildings and Other Structures	1 07 04						
Other Structures	1 07 04 990	0.00	0.00	0.00	0.00	200,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	
<b>BAHAY SILANGAN</b>							
<b>Maintenance and Other Operating Expenses</b>	<b>3000-3-1-01-010-010</b>						
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	50,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	

<b>DASIG HEALTH INSURANCE SERVICES</b>	<b>3000-3-1-01-010-011</b>						
<b>Maintenance and Other Operating Expenses</b>							
Taxes, Insurance Premiums and Other Fees	5 02 16						
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	150,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	150,000.00	
<b>LIVELIHOOD INSURANCE PROGRAM</b>	<b>3000-3-1-01-010-012</b>						
<b>Maintenance and Other Operating Expenses</b>							
Taxes, Insurance Premiums and Other Fees	5 02 16						
Insurance Expense	5 02 16 030	0.00	0.00	0.00	0.00	500,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	500,000.00	
<b>GO MICRO SOFT LOAN PROGRAM</b>	<b>3000-3-1-01-010-013</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	500,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	500,000.00	
<b>EMERGENCY EMPLOYMENT PROGRAM (DASIG KUMUNIDAD PROJECT)</b>	<b>3000-3-1-01-010-014</b>						
<b>Maintenance and Other Operating Expenses</b>							
General Services	5 02 12						
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	500,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	500,000.00	
<b>PANGGA MAMUMUO INFORMAL SECTOR WORKER ( LIVELIHOOD STARTER PROGRAM)</b>	<b>3000-3-1-01-010-015</b>						
<b>Maintenance and Other Operating Expenses</b>							
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	950,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	0.00	0.00	950,000.00	
<b>WOMEN'S WELFARE SERVICES</b>	<b>3000-3-1-01-010-016</b>						
<b>Maintenance and Other Operating Expenses</b>							
Travelling expenses	5 02 01						
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	2,000.00	
Supplies and Materials Expenses	5 02 03						
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	3,000.00	
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	5,000.00	
Awards/ Rewards and Prizes	5 02 06						

Prizes	5 02 06 020	0.00	0.00	0.00	0.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	2,500.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	42,500.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>EMERGENCY ASSISTANCE SERVICES</b>						
	<b>3000-3-1-01-010-017</b>					
<b>Maintenance and Other Operating Expenses</b>						
Other Maintenance and Operating Expenses	5 02 99					
Donations	5 02 99 080	0.00	0.00	0.00	0.00	663,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>663,000.00</b>
<b>PERSON WITH DISABILITIES WELFARE SERVICES</b>						
	<b>3000-3-1-01-010-018</b>					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	0.00	0.00	0.00	0.00	10,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	10,000.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	2,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	0.00	0.00	0.00	0.00	30,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	13,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	3,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	85,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,000.00</b>
<b>TOTAL GENDER AND DEVELOPMENT PROGRAMS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,013,000.00</b>

Prepared:

  
**JANER BANTILAN, EnP**  
 GAD Focal Person

Reviewed:

  
**SOL T. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
 Municipal Mayor

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MUNICIPALITY OF BRAULIO E. DUJALI  
**GENDER AND DEVELOPMENT PLAN AND BUDGET**  
 Budget Year 2023


AIP Reference Code	SECTOR	Program/ Project/ Activity/Description	Implementing Office/ Department	Target Output		Estimate
				Annual Investment Program	Annual Budget	Annual Investment Program
<b>3000-3-1-01-010</b>	Social Services Sector	<b>GENDER AND DEVELOPMENT PROGRAM</b>				
<b>Organization - Focused :</b>						
3000-3-1-01-010-001	Social Services Sector	Capability Building and Gender Sensitivity Services	Municipal Planning and Development Office	2 Gender sensitivity seminars conducted	2 Gender sensitivity seminars conducted	240,000.00
				Gender and Development Work and Financial accomplishment Report	Gender and Development Work and Financial accomplishment Report	
				Publication Primer on Sexual Harassment in the Workplace and distributed copies to all employees	Publication Primer on Sexual Harassment in the Workplace and distributed copies to all employees	
				Livelihood Seminar for Solo Parents conducted	Livelihood Seminar for Solo Parents conducted	
				Gender Audit Training and Gender Analysis Tools for GFPS attended	Gender Audit Training and Gender Analysis Tools for GFPS attended	
				Conducted study on mandatory GAD trainings for LGU employees as prerequisite to advancement	Conducted study on mandatory GAD trainings for LGU employees as prerequisite to advancement	
				4 Conducted of GAD Trainings for GFPS, LGU employees which include the following: 1. Gender Sensitivity and Use of Gender Fair Language 2. Anti Sexual Harassment 3. Anti Violence Against Women and Children 4. Magna Carta of Women	4 Conducted of GAD Trainings for GFPS, LGU employees which include the following: 1. Gender Sensitivity and Use of Gender Fair Language 2. Anti Sexual Harassment 3. Anti Violence Against Women and Children 4. Magna Carta of Women	

				Annual Plan workshop conducted (for GFPS)	Annual Plan workshop conducted (for GFPS)	
				Conduct of training on sex-disaggregated database	Conduct of training on sex-disaggregated database	
				Lactation stations maintained	Lactation stations maintained	
				2 GAD focal point system	2 GAD focal point system	
				GFPS meeting conducted	GFPS meeting conducted	
<b>Client - Focused :</b>						
3000-3-1-01-010-002	Social Services Sector	Serbisyo Sa Masa Sa Barangay	Mayor's Office	5 Barangay One Stop Shop delivery of basic services conducted	5 Barangay One Stop Shop delivery of basic services conducted	450,000.00
3000-3-1-01-010-003	Social Services Sector	Klinika Sa Barangay (Medical And Dental Services)	Municipal Health Office	1950 individuals accessed to free medical and dental services	1950 individuals accessed to free medical and dental services	1,950,000.00
3000-3-1-01-010-004	Social Services Sector	Pangga Lolo/ Lola	Municipal Social Welfare and Development Office	6 organized/ functional Senior Citizen Chapters assisted	6 organized/ functional Senior Citizen Chapters assisted	192,000.00
				2 Senior Citizen Social Pension cash assistance releases assisted	2 Senior Citizen Social Pension cash assistance releases assisted	
				Municipal Federation of Senior Citizen assisted	Municipal Federation of Senior Citizen assisted	
				IEC on the Advocacy for Senior Citizen Related Policies conducted	IEC on the Advocacy for Senior Citizen Related Policies conducted	
				5 Elderly association visited	5 Elderly association visited	
				2 activities for senior citizen and PWD empowerment conducted	2 activities for senior citizen and PWD empowerment conducted	
3000-3-1-01-010-005	Social Services Sector	Trust Tata: Team For Reformation United To Serve And Transform Lives Tabangan Tanan	Mayor's Office	100% of Patients suffering mental health problems counselled and undergone psychological treatment	100% of Patients suffering mental health problems counselled and undergone psychological treatment	450,000.00
3000-3-1-01-010-006	Social Services Sector	Pangga Edukalidad: Scholarship Program	Mayor's Office	students subsidized/ Assisted	students subsidized/ Assisted	700,000.00
3000-3-1-01-010-007	Social Services Sector	Food Sustainability Program (Gulayan Sa Tugkaran/ Intersifying Home Gardening	Mayor's Office	500 family benefited by the Gulayan sa Tugkaran	500 family benefited by the Gulayan sa Tugkaran	200,000.00
				Gulayan sa Tugkaran assesstment conducted	Gulayan sa Tugkaran assesstment conducted	
3000-3-1-01-010-008	Social Services Sector	Pangga Tata Help Care: Online Free Legal Aid And Telemedicine	Mayor's Office	100% of individuals request for legal and medical attended and facilitated	100% of individuals request for legal and medical attended and facilitated	100,000.00

3000-3-1-01-010-009	Social Services Sector	LGBTQ+ Youth Alliance (LEYA) Program : Institutionalization LGBTQ+ Comfort Rooms	Municipal Engineering Office	2 comfort rooms constructed	2 comfort rooms constructed	200,000.00
3000-3-1-01-010-010	Social Services Sector	Bahay Silangan	Municipal Social Welfare and Development Office	100% Drug surrenderees undergone rehabilitation	100% Drug surrenderees undergone rehabilitation	50,000.00
3000-3-1-01-010-011	Social Services Sector	Dasig Health Insurance Services	Municipal Social Welfare and Development Office	60 indigent family insured to emergency health insurance	60 indigent family insured to emergency health insurance	150,000.00
3000-3-1-01-010-012	Social Services Sector	Livelihood Insurance Program	Public Employment Services/ Mayor's Office	5000 solo parent, PWD, IPs and informal worker insured thru accredited insurance agency	5000 solo parent, PWD, IPs and informal worker insured thru accredited insurance agency	500,000.00
3000-3-1-01-010-013	Social Services Sector	Go Micro Soft Loan Program	Public Employment Services/ Mayor's Office	100 solo parent, PWD, IPs and informal worker accessed financing needs	100 solo parent, PWD, IPs and informal worker accessed financing needs	500,000.00
3000-3-1-01-010-014	Social Services Sector	Emergency Employment Program (Dasig Kumunidad Project )	Public Employment Services/ Mayor's Office	83 solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment employed thru cash for work	83 solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment employed thru cash for work	500,000.00
3000-3-1-01-010-015	Social Services Sector	Pangga Mamumuo Informal Sector Worker (Livelihood Starter Program)	Public Employment Services/ Mayor's Office	30 solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors recipient	30 solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors recipient	950,000.00
3000-3-1-01-010-016	Social Services Sector	Women's Welfare Services	Municipal Social Welfare and Development Office	5 Barangay women's organizations Assisted	5 Barangay women's organizations Assisted	60,000.00
				IEC on the Advocacy for Women Related Policies conducted	IEC on the Advocacy for Women Related Policies conducted	
				2 fora (Anti-VAWC advocacy, personality development and livelihood skills training) for Women concerns conducted	2 fora (Anti-VAWC advocacy, personality development and livelihood skills training) for Women concerns conducted	
3000-3-1-01-010-017	Social Services Sector	Emergency Assistance Services	Municipal Social Welfare and Development Office	39 Elderly and PWDs in crisis situation assisted	39 Elderly and PWDs in crisis situation assisted	663,000.00
				40 bereaved senior citizen's families assisted	40 bereaved senior citizen's families assisted	

3000-3-1-01-010-018	Social Services Sector	Person with Disabilities Welfare Services	Municipal Social Welfare and Development Office	20 PWD in need assisted	20 PWD in need assisted	158,000.00
				2 PWD empowerment conducted	2 PWD empowerment conducted	
				PWD association assisted	PWD association assisted	
						<b>8,013,000.00</b>

Prepared:

  
**JANE P. BANTILAN, EnP**  
 GAD Focal/ MPDC

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

**ATTY. LEA**

ed Cost	
Annual Budget	Implementation Schedule
240,000.00	



450,000.00	
1,950,000.00	
192,000.00	
450,000.00	
700,000.00	
200,000.00	
100,000.00	

200,000.00	
50,000.00	
150,000.00	
500,000.00	
500,000.00	
500,000.00	
950,000.00	
60,000.00	
663,000.00	

158,000.00	
<b>8,013,000.00</b>	

  
**H MARIE A. MORAL-ROMANO**  
Municipal Mayor

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 C Department

LBP FORM NO. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
MUNICIPALITY OF BRAULIO E. DUJALI  
**GENDER AND DEVELOPMENT**

AIP Reference Code	SECTOR	Program/Project/ Activity/Description	PAST YEAR (ACTUAL)	CURRENT YEAR		
				ACTUAL	ESTIMATE	Total
<b>3000-3-1-09-010</b>	Social Services Sector	<b>GENDER AND DEVELOPMENT PROGRAM</b>				
3000-3-1-01-010-001	Social Services Sector	Capability Building and Gender Sensitivity Services	0.00	0.00	0.00	0.00
3000-3-1-01-010-002	Social Services Sector	Serbisyo Sa Masa Sa Barangay	0.00	0.00	0.00	0.00
3000-3-1-01-010-003	Social Services Sector	Klinika Sa Barangay (Medical And Dental Services)	0.00	0.00	0.00	0.00
3000-3-1-01-010-004	Social Services Sector	Pangga Lolo/ Lola	0.00	0.00	0.00	0.00
3000-3-1-01-010-005	Social Services Sector	Trust Tata: Team For Reformation United To Serve And Transform Lives Tabangan Tanan	0.00	0.00	0.00	0.00
3000-3-1-01-010-006	Social Services Sector	Pangga Edukalidad: Scholarship Program	0.00	0.00	0.00	0.00
3000-3-1-01-010-007	Social Services Sector	Food Sustainability Program (Gulayan Sa Tugkaran/ Intensifying Home Gardening	0.00	0.00	0.00	0.00
3000-3-1-01-010-008	Social Services Sector	Pangga Tata Help Care: Online Free Legal Aid And Telemedicine	0.00	0.00	0.00	0.00
3000-3-1-01-010-009	Social Services Sector	LGBTQ+ Youth Alliance (LEYA) Program : Institutionalization LGBTQ+ Comfort Rooms	0.00	0.00	0.00	0.00
3000-3-1-01-010-010	Social Services Sector	Bahay Silangan	0.00	0.00	0.00	0.00
3000-3-1-01-010-011	Social Services Sector	Dasig Health Insurance Services	0.00	0.00	0.00	0.00
3000-3-1-01-010-012	Social Services Sector	Livelihood Insurance Program	0.00	0.00	0.00	0.00
3000-3-1-01-010-013	Social Services Sector	Go Micro Soft Loan Program	0.00	0.00	0.00	0.00
3000-3-1-01-010-014	Social Services Sector	Emergency Employment Program (Dasig Kumunidad Project)	0.00	0.00	0.00	0.00
3000-3-1-01-010-015	Social Services Sector	Pangga Mamumuo ISW (Livelihood Starter Program)	0.00	0.00	0.00	0.00
3000-3-1-01-010-016	Social Services Sector	Women's Welfare Services	0.00	0.00	0.00	0.00
3000-3-1-01-010-017	Social Services Sector	Emergency Assistance Services	0.00	0.00	0.00	0.00
3000-3-1-01-010-018	Social Services Sector	Person with Disabilities Welfare Services	0.00	0.00	0.00	0.00
			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Prepared:



Reviewed:



Approved:



**ENGR. JAY R. COLALJO**  
Municipal Engineer

**SOL P. CAUNDA**  
Municipal Budget Officer

**ATTY. LEAH MARIE A. MORAL-ROMAN**  
Municipal Mayor

Office or

BUDGET YEAR (PROPOSED)
240,000.00
450,000.00
1,950,000.00
192,000.00
450,000.00
700,000.00
200,000.00
100,000.00
200,000.00
50,000.00
150,000.00
500,000.00
500,000.00
500,000.00
950,000.00
60,000.00
663,000.00
158,000.00
<b>8,013,000.00</b>



MUNICIPALITY OF BRAULIO E. DUJALI  
**LIST OF PPAS FOR SENIOR CITIZEN AND PERSONS WITH DISABILITIES**  
 Budget Year 2023

AIP Reference Code	SECTOR	Program/ Project/ Activity/Description	Implementing Office/ Department	Target Output		Estimate
				Annual Investment Program	Annual Budget	Annual Investment Program
3000-3-1-01-010-004	Social Services Sector	Pangga Lolo/ Lola	Municipal Social Welfare and Development Office	6 organized/ functional Senior Citizen Chapters assisted	6 organized/ functional Senior Citizen Chapters assisted	192,000.00
				2 Senior Citizen Social Pension cash assistance releases assisted	2 Senior Citizen Social Pension cash assistance releases assisted	
				Municipal Federation of Senior Citizen assisted	Municipal Federation of Senior Citizen assisted	
				IEC on the Advocacy for Senior Citizen Related Policies conducted	IEC on the Advocacy for Senior Citizen Related Policies conducted	
				5 Elderly association visited	5 Elderly association visited	
				2 activities for senior citizen and PWD empowerment conducted	2 activities for senior citizen and PWD empowerment conducted	
3000-3-1-01-010-011	Social Services Sector	Dasig Health Insurance Services	Municipal Social Welfare and Development Office	60 indigent family insured to emergency health insurance	60 indigent family insured to emergency health insurance	150,000.00
3000-3-1-01-010-012	Social Services Sector	Livelihood Insurance Program	Public Employment Services/ Mayor's Office	No. of solo parent, PWD, IPs and informal worker insured thru accredited insurance agency	No. of solo parent, PWD, IPs and informal worker insured thru accredited insurance agency	500,000.00
3000-3-1-01-010-013	Social Services Sector	Go Micro Soft Loan Program	Public Employment Services/ Mayor's Office	No. of solo parent, PWD, IPs and informal worker accessed financing needs	No. of solo parent, PWD, IPs and informal worker accessed financing needs	500,000.00
3000-3-1-01-010-014	Social Services Sector	Emergency Employment Program (Dasig Kumunidad Project)	Public Employment Services/ Mayor's Office	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment employed thru cash for work	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors for emergency employment employed thru cash for work	500,000.00



3000-3-1-01-010-015	Social Services Sector	Pangga Mamumuo Informal Sector Worker (Livelihood Starter Program)	Public Employment Services/ Mayor's Office	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors recipient	No. of solo parent, PWD, IPs, Informal Sector Workers, Displaced or Disadvantage Workers and Ambulant Vendors recipient	950,000.00
3000-3-1-01-010-017	Social Services Sector	Emergency Assistance Services	Municipal Social Welfare and Development Office	39 Elderly and PWDs in crisis situation assisted 40 bereaved senior citizen's families assisted	39 Elderly and PWDs in crisis situation assisted 40 bereaved senior citizen's families assisted	663,000.00
3000-3-1-01-010-018	Social Services Sector	Person with Disabilities Welfare Services	Municipal Social Welfare and Development Office	20 PWD in need assisted 2 PWD empowerment conducted PWD association assisted	20 PWD in need assisted 2 PWD empowerment conducted PWD association assisted	158,000.00
						<b>3,613,000.00</b>

Prepared:

  
**JANE P. BANTILAN, EnP**  
 GAD Focal/ MPDC


  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

**ATTY. LEA**

ed Cost	
Annual Budget	Implementation Schedule
192,000.00	January - December 2023
150,000.00	January - December 2023
500,000.00	January - December 2023
500,000.00	January - December 2023
500,000.00	January - December 2023

950,000.00	January - December 2023
663,000.00	January - December 2023
158,000.00	January - December 2023
<b>3,613,000.00</b>	



**H MARIE A. MORAL-ROMANO**  
Municipal Mayor

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 C Department

LBP FORM NO. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
MUNICIPALITY OF BRAULIO E. DUJALI  
**ELDERLY/ SENIOR CITIZEN AND PERSONS WITH DISABILITES**

AIP Reference Code	SECTOR	Program/Project/ Activity/Description	PAST YEAR (ACTUAL)	CURRENT YEAR		
				ACTUAL	ESTIMATE	TOTAL
3000-3-1-01-010-004	Social Services Sector	Pangga Lolo/ Lola	0.00	0.00	0.00	0.00
3000-3-1-01-010-007	Social Services Sector	Food Sustainability Program (Gulayan Sa Tugkaran/ Intersifying Home Gardening	0.00	0.00	0.00	0.00
3000-3-1-01-010-012	Social Services Sector	Livelihood Insurance Program	0.00	0.00	0.00	0.00
3000-3-1-01-010-013	Social Services Sector	Go Micro Soft Loan Program	0.00	0.00	0.00	0.00
3000-3-1-01-010-014	Social Services Sector	Emergency Employment Program (Dasig Kumunidad Project)	0.00	0.00	0.00	0.00
3000-3-1-01-010-015	Social Services Sector	Pangga Mamumuo ISW (Livelihood Starter Program)	0.00	0.00	0.00	0.00
3000-3-1-01-010-017	Social Services Sector	Emergency Assistance Services	0.00	0.00	0.00	0.00
3000-3-1-01-010-018	Social Services Sector	Person with Disabilities Welfare Services	0.00	0.00	0.00	0.00
			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Prepared:

**ENGR. JAY R. COLALJO**  
Municipal Engineer

Reviewed:

**SOL P. GAGUNDA**  
Municipal Budget Officer

Approved:

**ATTY. LEAH MARIE A. MORAL-ROMAN**  
Municipal Mayor

Office or

BUDGET YEAR (PROPOSED)
192,000.00
150,000.00
500,000.00
500,000.00
500,000.00
950,000.00
663,000.00
158,000.00
<b>3,613,000.00</b>

0

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

LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>20% DEVELOPMENT FUND</b>						
<b>GENERAL INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	<b>1000-3-1-10-021</b>					
<b>LAND DEVELOPMENT AT GILLES DONATED PROPERTY</b>	<b>1000-3-1-10-021-010</b>					
<b>Property, Plant and Equipment</b>	1 07					
Land Improvements	1 07 02					
Other Land Improvements	1 07 02 990	499,030.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		499,030.00	0.00	0.00	0.00	0.00
<b>SOCIAL INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	<b>3000-3-1-10-007</b>					
<b>CONSTRUCTION OF MULTI-PURPOSE PAVEMENT AT BEDHOMES</b>	<b>3000-3-1-10-007-004</b>					
<b>Property, Plant and Equipment</b>	1 07					
Building and Other Structures	1 07 04					
Other Structures	1 07 04 990	498,409.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		498,409.00	0.00	0.00	0.00	0.00
<b>REHABILITATION AND IMPROVEMENT OF PROTECTION DIKES AT BRGY. DUJALI, TANGLAW AND MAGUPISING</b>	<b>3000-3-1-10-007-005</b>					
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Flood Control Systems	1 07 03 020	780,840.00	999,780.00	220.00	1,000,000.00	0.00
<b>Sub-Total</b>		780,840.00	999,780.00	220.00	1,000,000.00	0.00
<b>INSTALLATION OF WATER PIPELINE AT PALAYAMANAN</b>	<b>3000-3-1-10-007-006</b>					
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Water Supply System	1 07 03 040	60,538.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		60,538.00	0.00	0.00	0.00	0.00

<b>REHABILITATION OF MULTI-PURPOSE BUILDING AT PUROK 6, BRGY. DUJALI</b>	<b>3000-3-1-10-007-007</b>						
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Buildings	1 07 04 010	394,265.54	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		<b>394,265.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CONSTRUCTION OF ROADS LEADING TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OPERATION CENTER AND BUREAU OF FIRE PROTECTION BUILDING</b>	<b>3000-3-1-10-007-009</b>						
Property, Plant and Equipment	1 07						
Infrastructure Assets	1 07 03						
Roads Networks	1 07 03 010	261,400.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		<b>261,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>INSTALLATION OF 72" CULVERT AT RCA, PALAYAMAN</b>	<b>3000-3-1-10-007-010</b>						
Property, Plant and Equipment	1 07						
Infrastructure Assets	1 07 03						
Roads Networks	1 07 03 010	92,587.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		<b>92,587.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PANGGA TA KOMUNIDAD (COMMUNITY-DRIVEN APPROACH IN DELIVERY OF BASIC SOCIAL SERVICES)</b>	<b>3000-3-1-10-007-012</b>						
Maintenance and Other operating Expenses	5 02						
Transfers	5 02 15						
Transfers for Project Equity Share/LGU Counterpart	5 02 15 020	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99						
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	2,800,000.00	0.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>
<b>CONSTRUCTION OF PERIMETER FENCE AT PALAYAMANAN</b>	<b>3000-3-1-10-007-013</b>						
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Other Structures	1 07 04 990	355,653.50	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		<b>355,653.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DEVELOPMENT OF MAGUPISING RESETTLEMENT PROJECT</b>	<b>3000-3-1-10-007-014</b>						
Investment Property	1 06						

Land Improvements	1 06 02						
Other Land Improvements	1 06 02 990	99,264.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		99,264.00	0.00	0.00	0.00	0.00	0.00
<b>REHABILITATION OF TALISAY DAY CARE CENTER AT SITIO BUGTONG TALISAY, BARANGAY DUJALI</b>							
	<b>3000-3-1-10-029-016</b>						
<b>Property, Plant and Equipment</b>	1 07						
Building and Other Structures	1 07 04						
Buildings	1 07 04 010	0.00	0.00	500,000.00	500,000.00	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00	0.00
<b>CONSTRUCTION OF DAY CARE CENTER AT BRGY. POBLACION, BARANGAY DUJALI (PHASE I)</b>							
	<b>3000-3-1-10-029-017</b>						
<b>Property, Plant and Equipment</b>	1 07						
Building and Other Structures	1 07 04						
Buildings	1 07 04 010	0.00	0.00	677,962.45	677,962.45	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	677,962.45	677,962.45	0.00	0.00
<b>LAND DEVELOPMENT AT BEDHOMES</b>							
	<b>3000-3-1-10-032-009</b>						
<b>Investment Property</b>	1 06						
Land Improvements	1 06 02						
Other Land Improvements	1 06 02 990	0.00	0.00	500,000.00	500,000.00	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00	0.00
<b>IMPROVEMENT OF KAGAN VILLAGE</b>							
	<b>3000-3-1-10-032-010</b>						
<b>Investment Property</b>	1 06						
Land Improvements	1 06 02						
Other Land Improvements	1 06 02 990	0.00	146,045.00	153,955.00	300,000.00	0.00	0.00
<b>Sub-Total</b>		0.00	146,045.00	153,955.00	300,000.00	0.00	0.00
<b>ACQUISITION OF ONE (1) PATROL CAR (PICK UP TYPE)</b>							
	<b>3000-3-1-10-033-008</b>						
<b>Property, Plant and Equipment</b>	1 07						
Machinery and Equipment	1 07 05						
Military, Police and Security Equipment	1 07 05 100	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
<b>CONSTRUCTION OF PERIMETER FENCE AT PNP STATION</b>							
	<b>3000-3-1-10-033-018</b>						
<b>Property, Plant and Equipment</b>	1 07						
Building and Other Structures	1 07 04						
Other Structures	1 07 04 990	0.00	0.00	120,000.00	120,000.00	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	120,000.00	120,000.00	0.00	0.00



<b>IMPROVEMENT OF CHILDREN'S PARK</b>	<b>3000-3-1-10-034-005</b>						
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Other Structures	1 07 04 990	0.00	0.00	500,000.00	500,000.00	0.00	
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00	
<b>CONSTRUCTION OF MULTI PURPOSE BUILDING AT BARANGAY GOVERNMENT CENTER, BRGY. DUJALI</b>	<b>3000-3-1-10-034-025</b>						
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Other Structures	1 07 04 990	0.00	0.00	500,000.00	500,000.00	0.00	
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00	
<b>ECONOMIC INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	<b>8000-3-1-10-004</b>						
<b>REHABILITATION AND IMPROVEMENT OF FMR AT PUROK 6-ANTIPOLO, CABAYANGAN ADJACENT TO THE LOT NO. 3968 (TIMON AREA) TO LOT NO. 4013 (LAROZA AREA)</b>	<b>8000-3-1-10-004-002</b>						
Property, Plant and Equipment	1 07						
Infrastructure Assets	1 07 03						
Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00	
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00	
<b>IMPROVEMENT OF MINSSAD ROADS AT BRGY. DUJALI</b>	<b>8000-3-1-10-004-003</b>						
Property, Plant and Equipment	1 07						
Infrastructure Assets	1 07 03						
Roads Networks	1 07 03 010	777,840.00	0.00	0.00	0.00	0.00	
<b>Sub-Total</b>		777,840.00	0.00	0.00	0.00	0.00	
<b>LOAN AMORTIZATION FOR DEVELOPMENTAL PROJECTS FINANCED BY BORROWINGS</b>	<b>8000-3-1-10-004-005</b>						
Maintenance and Other Operating Expenses							
Financial Expenses	5 03 01						
Interest Expenses	5 03 01 020	1,721,359.46	904,145.01	4,331,084.10	5,235,229.11	4,793,990.29	
Capital Outlay							
Financial Liabilities	2 01						
Bills/Bonds/Loans Payables Payable	2 01 02						
Loans Payable - Domestic	2 01 02 040	9,367,640.03	3,004,318.70	8,989,319.14	11,993,637.84	12,744,167.32	
<b>Sub-Total</b>		11,088,999.49	3,908,463.71	13,320,403.24	17,228,866.95	17,538,157.61	
<b>CONSTRUCTION OF TABOAN CENTER (PHASE 4) AT PUROK 6, DUJALI</b>	<b>8000-3-1-10-004-007</b>						
Capital Outlay							

<b>Property, Plant and Equipment</b>	1 07					
Buildings and Other Structures	1 07 04					
Markets	1 07 04 040	399,820.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		399,820.00	0.00	0.00	0.00	0.00
<b>CONSTRUCTION/IMPROVEMENT OF IRRIGATION SYSTEM BARANGAY DUJALI, CABAYANGAN, MAGUPISING AND NEW CASAY</b>						
	<b>8000-3-1-10-004-008</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Water Supply Systems	1 07 03 040	998,600.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		998,600.00	0.00	0.00	0.00	0.00
<b>IMPROVEMENT OF BRAULIO E. DUJALI PUBLIC MARKET</b>						
	<b>8000-3-1-10-004-009</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	481,164.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		481,164.00	0.00	0.00	0.00	0.00
<b>IMPROVEMENT OF OTP BUILDING</b>						
	<b>8000-3-1-10-004-010</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	162,438.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		162,438.00	0.00	0.00	0.00	0.00
<b>CONSTRUCTION/IMPROVEMENT OF IRRIGATION SYSTEM BARANGAY DUJALI, CABAYANGAN, MAGUPISING AND NEW CASAY (PHASE II)</b>						
	<b>8000-3-1-10-014-005</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Water Supply Systems	1 07 03 040	0.00	1,898,405.00	176,400.00	2,074,805.00	0.00
<b>Sub-Total</b>		0.00	1,898,405.00	176,400.00	2,074,805.00	0.00
<b>INSTALLATION OF SOLAR PANEL LIGHTS MUNICIPAL WIDE</b>						
	<b>8000-3-1-10-015-015</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Building and Other Structures	1 07 04					

Other Structures	1 07 04 990	0.00	2,400,000.00	0.00	2,400,000.00	0.00
Machinery na Equipment	1 07 05					
Other Machinery and Equipment	1 07 05 990	0.00	675,000.00	5,000.00	680,000.00	0.00
<b>Sub-Total</b>		0.00	3,075,000.00	5,000.00	3,080,000.00	0.00
<b>INSTALLATION OF SOLAR PANEL at MUNICIPAL PARK</b>						
<b>8000-3-1-10-015-016</b>						
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>						
Machinery na Equipment	1 07 05					
Other Machinery and Equipment	1 07 05 990	0.00	299,999.00	1.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,999.00	1.00	300,000.00	0.00
<b>CONSTRUCTION OF PERIMETER FENCE AT PALAYAMAN (PHASE II)</b>						
<b>8000-3-1-10-016-028</b>						
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>						
Building and Other Structures	1 07 04					
Other Structures	1 07 04 990	0.00	0.00	500,000.00	500,000.00	0.00
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00
<b>CONSTRUCTION OF SHED AT PALAYAMANAN (PHASE II)</b>						
<b>8000-3-1-10-016-029</b>						
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>						
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	0.00	297,754.00	102,246.00	400,000.00	0.00
<b>Sub-Total</b>		0.00	297,754.00	102,246.00	400,000.00	0.00
<b>CONCRETING OF 1.6 LINEAR KILOMETER JUNCTION PROVINCIAL ROAD TUGANAY-SAN ISIDRO-DUJALI- KINAMAYAN TO NEW CASAY</b>						
<b>8000-3-1-10-017-056</b>						
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>						
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	3,000,000.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		3,000,000.00	0.00	0.00	0.00	0.00
<b>IMPROVEMENT OF ROAD JUNCTION PROVINCIAL ROAD TUGANAY-SAN ISIDRO-DUJALI- KINAMAYAN TO NEW CASAY</b>						
<b>8000-3-1-10-017-087</b>						
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>						
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	0.00	2,000,000.00	2,000,000.00	0.00

<b>Sub-Total</b>		0.00	0.00	2,000,000.00	2,000,000.00	0.00
<b>IMPROVEMENT OF VARIOUS ROADS</b>	<b>8000-3-1-10-017-088</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	777,840.00	222,160.00	1,000,000.00	0.00
<b>Sub-Total</b>		0.00	777,840.00	222,160.00	1,000,000.00	0.00
<b>IMPROVEMENT OF ROAD AND DRAINAGE CANAL AT BRAULIO E. DUJALI PUBLIC MARKET</b>	<b>8000-3-1-10-017-089</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	0.00	500,000.00	500,000.00	0.00
<b>Sub-Total</b>		0.00	0.00	500,000.00	500,000.00	0.00
<b>IMPROVEMENT OF FARM TO MARKET ROAD AT PUROK 4, SITIO BACALI STARTING LOT 243 AND LOT 244 TO PUROK 8, BRGY. DUJALI, BRAULIO E. DUJALI</b>	<b>8000-3-1-10-017-090</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00
<b>IMPROVEMENT OF FARM TO MARKET AT PUROK 8, BRGY. DUJALI STARTING LOT 304 AND LOT 305 TO LOT 398 PUROK 2 SITIO BUGTONG TALISAY, BRGY. DUJALI, BRAULIO E. DUJALI</b>	<b>8000-3-1-10-017-091</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00
<b>IMPROVEMENT OF FARM TO MARKET PUROK 2 SITIO BUGTONG TALISAY STARTING LOT 320 AND LOT 331 TO PUROK 2 SITIO BUGTONG TALISAY, BRGY. DUJALI, BRAULIO E. DUJALI</b>	<b>8000-3-1-10-017-092</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					


Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00
<b>IMPROVEMENT OF FARM TO MARKET ROAD AT PUROK 7 PARTICULARLY ROAD LOT 53 OF SECTION 31 AT BRGY. DUJALI, BRAULIO E. DUJALI</b>						
	<b>8000-3-1-10-017-093</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00
<b>IMPROVEMENT OF FARM TO MARKET ROAD FROM PUROK 4 SAMPAGUITA TO PUROK 4 MAHAYAHAY, BRGY. CABAYANGAN, BRAULIO E. DUJALI</b>						
	<b>8000-3-1-10-017-094</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	299,232.00	768.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	299,232.00	768.00	300,000.00	0.00
<b>CONSTRUCTION OF BRIDGE AT PUROK 1-B, BARANGAY CABAYANGAN</b>						
	<b>8000-3-1-10-017-094</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					
Roads Networks	1 07 03 010	0.00	1,196,809.10	3,190.90	1,200,000.00	0.00
<b>Sub-Total</b>		0.00	1,196,809.10	3,190.90	1,200,000.00	0.00
<b>REHABILITATION OF BRIDGE AT PUROK 11, BARANGAY DUJALI</b>						
	<b>8000-3-1-10-018-006</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Building and Other Structures	1 07 04					
Other Structures	1 07 04 990	0.00	12,835.00	7,165.00	20,000.00	0.00
<b>Sub-Total</b>		0.00	12,835.00	7,165.00	20,000.00	0.00

<b>IMPORVEMENT OF DRAINAGE CANAL AT POBLACION BARANGAY DUJALI</b>	<b>8000-3-1-10-019-024</b>					
<b>Capital Outlay</b>						
<b>Property, Plant and Equipment</b>	1 07					
Infrastructure Assets	1 07 03					

Water Supply Systems	1 07 03 040	0.00	0.00	1,800,000.00	1,800,000.00	0.00
<b>Sub-Total</b>		0.00	0.00	1,800,000.00	1,800,000.00	0.00
<b>REHABILITATION/IMPROVEMENT OF DRAINAGE CANAL ALONG LOT NO 8 (FORTUNATO DUJAYLO AREA) TO LOT NO. 113 (FELIX LIM AREA)</b>						
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Infrastructure Assets	1 07 03					
Water Supply Systems	1 07 03 040	0.00	0.00	1,500,000.00	1,500,000.00	0.00
<b>Sub-Total</b>		0.00	0.00	1,500,000.00	1,500,000.00	0.00
<b>IMPROVEMENT/ REHABILITATION OF WATER SYSTEM AT BRGY. CABAYANGAN AND BRGY. MAGUPISING</b>						
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Infrastructure Assets	1 07 03					
Water Supply Systems	1 07 03 040	0.00	68,169.01	231,830.99	300,000.00	0.00
<b>Sub-Total</b>		0.00	68,169.01	231,830.99	300,000.00	0.00
<b>CONSTRUCTION OF MULTI PURPOSE BUILDING STAGE AT GOVERNMENT CENTER</b>						
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Building and Other Structures	1 07 04					
Buildings	1 07 04 010	0.00	0.00	300,000.00	300,000.00	0.00
<b>Sub-Total</b>		0.00	0.00	300,000.00	300,000.00	0.00
<b>ACQUISITION OF HEAVY EQUIPMENT - FIVE (5) UNITS DUMPTRUCKS</b>						
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Construction and Heavy Equipment	1 07 05 080	0.00	12,500,000.00	500,000.00	13,000,000.00	0.00
<b>Sub-Total</b>		0.00	12,500,000.00	500,000.00	13,000,000.00	0.00
<b>ACQUISITION OF HEAVY EQUIPMENT - FIVE (5) UNITS DUMPTRUCKS</b>						
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					

Machinery and Equipment	1 07 05						
Construction and Heavy Equipment	1 07 05 080	0.00	4,990,000.00	10,000.00	5,000,000.00	0.00	
<b>Sub-Total</b>		0.00	4,990,000.00	10,000.00	5,000,000.00	0.00	
<b>ESTABLISHMENT OF DCC AT BRGY DUJALI</b>							
		<b>8000-3-1-10-004-011</b>					
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Buildings	1 07 04 010	0.00	0.00	0.00	0.00	1,800,000.00	
<b>Sub-Total</b>		0.00	0.00	0.00	0.00	1,800,000.00	
<b>IMPROVEMENT/ REHABILITATION OF MUNICIPAL ROAD AT BRGY. DUJALI</b>							
		<b>8000-3-1-10-004-012</b>					
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Infrastructure Assets	1 07 03						
Roads Networks	1 07 03 010	0.00	0.00	0.00	0.00	1,000,000.00	
<b>Sub-Total</b>		0.00	0.00	0.00	0.00	1,000,000.00	
<b>INSTALLATION OF SOLAR PANEL at BARANGAY NEW CASAY</b>							
		<b>8000-3-1-10-004-013</b>					
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery na Equipment	1 07 05						
Other Machinery and Equipment	1 07 05 990	0.00	0.00	0.00	0.00	1,740,000.00	
<b>Sub-Total</b>		0.00	0.00	0.00	0.00	1,740,000.00	
<b>IMPROVEMENT OF COMMUNITY AND DISASTER RADIO</b>							
		<b>8000-3-1-10-004-014</b>					
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Machinery na Equipment	1 07 05						
Other Machinery and Equipment	1 07 05 990	0.00	0.00	0.00	0.00	100,000.00	
<b>Sub-Total</b>		0.00	0.00	0.00	0.00	100,000.00	
<b>ESTABLISHMENT OF HAZARDOUS WASTE CONTAINMENT VAULT @</b>							
		<b>8000-3-1-10-004-015</b>					
<b>Capital Outlay</b>							
Property, Plant and Equipment	1 07						
Building and Other Structures	1 07 04						
Other Structures	1 07 04 990	0.00	0.00	0.00	0.00	106,842.39	

<b>Sub-Total</b>		0.00	0.00	0.00	0.00	106,842.39
<b>SOCIO-ECONOMIC DEVELOPMENT PROGRAM</b>	<b>8000-3-2-03-024</b>					
<b>PANGGA TA MAG-UUMA</b>	<b>8000-3-2-03-024-001</b>					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Agricultural and Marine Supplies Expenses	5 02 03 100	0.00	0.00	0.00	0.00	4,000,000.00
<b>Sub-Total</b>		0.00	0.00	0.00	0.00	4,000,000.00
<b>TOTAL 20% DEVELOPMENT FUND EXPENDITURE</b>		19,950,848.53	31,966,491.82	27,635,142.58	59,601,634.40	29,085,000.00

Prepared:  
  
**ENGR. JAY R. COLALJO**  
Municipal Engineer

Reviewed:  
  
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:  
  
**ATTY. LEAH MARIA MORAL-ROMANO**  
Municipal Mayor



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 C Department

LBP FORM NO. 2a

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

AIP Reference Code	SECTOR	Program/Project/ Activity/Description	PAST YEAR (ACTUAL)	CURRENT YEAR		
				ACTUAL	ESTIMATE	TOTAL
1000-3-1-10-021-010	General Services Sector	LAND DEVELOPMENT AT GILLES DONATED PROPERTY	499,030.00	0.00	0.00	0.00
3000-3-1-10-007-004	Social Services Sector	CONSTRUCTION OF MULTI-PURPOSE PAVEMENT AT BEDHOMES	498,409.00	0.00	0.00	0.00
3000-3-1-10-007-005	Social Services Sector	REHABILITATION AND IMPROVEMENT OF PROTECTION DIKES AT BRGY. DUJALI, TANGLAW AND MAGUPISING	780,840.00	999,780.00	220.00	1,000,000.00
3000-3-1-10-007-006	Social Services Sector	INSTALLATION OF WATER PIPELINE AT PALAYAMANAN	60,538.00	0.00	0.00	0.00
3000-3-1-10-007-007	Social Services Sector	REHABILITATION OF MULTI-PURPOSE BUILDING AT PUROK 6, BRGY. DUJALI	394,265.54	0.00	0.00	0.00
3000-3-1-10-007-009	Social Services Sector	CONSTRUCTION OF ROADS LEADING TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OPERATION CENTER AND BUREAU OF FIRE PROTECTION BUILDING	261,400.00	0.00	0.00	0.00
3000-3-1-10-007-010	Social Services Sector	INSTALLATION OF 72" CULVERT AT RCA, PALAYAMAN	92,587.00	0.00	0.00	0.00
3000-3-1-10-007-012	Social Services Sector	PANGGA TA KOMUNIDAD (COMMUNITY-DRIVEN APPROACH IN DELIVERY OF BASIC SOCIAL SERVICES)	0.00	0.00	1,000,000.00	1,000,000.00
3000-3-1-10-007-013	Social Services Sector	CONSTRUCTION OF PERIMETER FENCE AT PALAYAMANAN	355,653.50	0.00	0.00	0.00
3000-3-1-10-007-014	Social Services Sector	DEVELOPMENT OF MAGUPISING RESETTLEMENT PROJECT	99,264.00	0.00	0.00	0.00
3000-3-1-10-029-016	Social Services Sector	REHABILITATION OF TALISAY DAY CARE CENTER AT SITIO BUGTONG TALISAY, BARANGAY DUJALI	0.00	0.00	500,000.00	500,000.00
3000-3-1-10-029-017	Social Services Sector	CONSTRUCTION OF DAY CARE CENTER AT BRGY. POBLACION, BARANGAY DUJALI (PHASE I)	0.00	0.00	677,962.45	677,962.45

3000-3-1-10-032-009	Social Services Sector	LAND DEVELOPMENT AT BEDHOMES	0.00	0.00	500,000.00	500,000.00
3000-3-1-10-032-010	Social Services Sector	IMPROVEMENT OF KAGAN VILLAGE	0.00	146,045.00	153,955.00	300,000.00
3000-3-1-10-033-008	Social Services Sector	ACQUISITION OF ONE (1) PATROL CAR (PICK UP TYPE)	0.00	0.00	2,500,000.00	2,500,000.00
3000-3-1-10-033-018	Social Services Sector	CONSTRUCTION OF PERIMETER FENCE AT PNP STATION	0.00	0.00	120,000.00	120,000.00
3000-3-1-10-034-005	Social Services Sector	IMPROVEMENT OF CHILDREN'S PARK	0.00	0.00	500,000.00	500,000.00
3000-3-1-10-034-025	Social Services Sector	CONSTRUCTION OF MULTI PURPOSE BUILDING AT BARANGAY GOVERNMENT CENTER, BRGY. DUJALI	0.00	0.00	500,000.00	500,000.00
8000-3-1-10-004-002	Economic Services Sector	REHABILITATION AND IMPROVEMENT OF FMR AT PUROK 6-ANTIPOLO, CABAYANGAN ADJACENT TO THE LOT NO. 3968 (TIMON AREA) TO LOT NO. 4013 (LAROZA AREA)	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-004-003	Economic Services Sector	IMPROVEMENT OF MINSSAD ROADS AT BRGY. DUJALI	777,840.00	0.00	0.00	0.00
8000-3-1-10-004-005	Economic Services Sector	LOAN AMORTIZATION FOR DEVELOPMENTAL PROJECTS FINANCED BY BORROWINGS	11,088,999.49	3,908,463.71	13,320,403.24	17,228,866.95
8000-3-1-10-004-007	Economic Services Sector	CONSTRUCTION OF TABOAN CENTER (PHASE 4) AT PUROK 6, DUJALI	399,820.00	0.00	0.00	0.00
8000-3-1-10-004-008	Economic Services Sector	CONSTRUCTION/IMPROVEMENT OF IRRIGATION SYSTEM BARANGAY DUJALI, CABAYANGAN, MAGUPISING AND NEW CASAY	998,600.00	0.00	0.00	0.00
8000-3-1-10-004-009	Economic Services Sector	IMPROVEMENT OF BRAULIO E. DUJALI PUBLIC MARKET	481,164.00	0.00	0.00	0.00
8000-3-1-10-004-010	Economic Services Sector	IMPROVEMENT OF OTP BUILDING	162,438.00	0.00	0.00	0.00
8000-3-1-10-014-005	Economic Services Sector	CONSTRUCTION/IMPROVEMENT OF IRRIGATION SYSTEM BARANGAY DUJALI, CABAYANGAN, MAGUPISING AND NEW CASAY (PHASE II)	0.00	1,898,405.00	176,400.00	2,074,805.00
8000-3-1-10-015-015	Economic Services Sector	INSTALLATION OF SOLAR PANEL LIGHTS MUNICIPAL WIDE	0.00	3,075,000.00	5,000.00	3,080,000.00
8000-3-1-10-015-016	Economic Services Sector	INSTALLATION OF SOLAR PANEL at MUNICIPAL PARK	0.00	299,999.00	1.00	300,000.00
8000-3-1-10-016-028	Economic Services Sector	CONSTRUCTION OF PERIMETER FENCE AT PALAYAMAN (PHASE II)	0.00	0.00	500,000.00	500,000.00
8000-3-1-10-016-029	Economic Services Sector	CONSTRUCTION OF SHED AT PALAYAMANAN (PHASE II)	0.00	297,754.00	102,246.00	400,000.00
8000-3-1-10-017-056	Economic Services Sector	CONCRETING OF 1.6 LINEAR KILOMETER JUNCTION PROVINCIAL ROAD TUGANAY-SAN ISIDRO-DUJALI- KINAMAYAN TO NEW CASAY	3,000,000.00	0.00	0.00	0.00

8000-3-1-10-017-087	Economic Services Sector	IMPROVEMENT OF ROAD JUNCTION PROVINCIAL ROAD TUGANAY-SAN ISIDRO-DUJALI- KINAMAYAN TO NEW CASAY	0.00	0.00	2,000,000.00	2,000,000.00
8000-3-1-10-017-088	Economic Services Sector	IMPROVEMENT OF VARIOUS ROADS	0.00	777,840.00	222,160.00	1,000,000.00
8000-3-1-10-017-089	Economic Services Sector	IMPROVEMENT OF ROAD AND DRAINAGE CANAL AT BRAULIO E. DUJALI PUBLIC MARKET	0.00	0.00	500,000.00	500,000.00
8000-3-1-10-017-090	Economic Services Sector	IMPROVEMENT OF FARM TO MARKET ROAD AT PUROK 4, SITIO BACALI STARTING LOT 243 AND LOT 244 TO PUROK 8, BRGY. DUJALI, BRAULIO E. DUJALI	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-017-091	Economic Services Sector	IMPROVEMENT OF FARM TO MARKET AT PUROK 8, BRGY. DUJALI STARTING LOT 304 AND LOT 305 TO LOT 398 PUROK 2 SITIO BUGTONG TALISAY, BRGY. DUJALI, BRAULIO E. DUJALI	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-017-092	Economic Services Sector	IMPROVEMENT OF FARM TO MARKET PUROK 2 SITIO BUGTONG TALISAY STARTING LOT 320 AND LOT 331 TO PUROK 2 SITIO BUGTONG TALISAY, BRGY. DUJALI, BRAULIO E. DUJALI	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-017-093	Economic Services Sector	IMPROVEMENT OF FARM TO MARKET ROAD AT PUROK 7 PARTICULARLY ROAD LOT 53 OF SECTION 31 AT BRGY. DUJALI, BRAULIO E. DUJALI	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-017-094	Economic Services Sector	IMPROVEMENT OF FARM TO MARKET ROAD FROM PUROK 4 SAMPAGUITA TO PUROK 4 MAHAYAHAY, BRGY. CABAYANGAN, BRAULIO E. DUJALI	0.00	299,232.00	768.00	300,000.00
8000-3-1-10-017-094	Economic Services Sector	CONSTRUCTION OF BRIDGE AT PUROK 1-B, BARANGAY CABAYANGAN	0.00	1,196,809.10	3,190.90	1,200,000.00
8000-3-1-10-018-006	Economic Services Sector	REHABILITATION OF BRIDGE AT PUROK 11, BARANGAY DUJALI	0.00	12,835.00	7,165.00	20,000.00
8000-3-1-10-019-024	Economic Services Sector	IMPORVEMENT OF DRAINAGE CANAL AT POBLACION BARANGAY DUJALI	0.00	0.00	1,800,000.00	1,800,000.00
8000-3-1-10-019-025	Economic Services Sector	REHABILITATION/IMPROVEMENT OF DRAINAGE CANAL ALONG LOT NO 8 (FORTUNATO DUJAYLO AREA) TO LOT NO. 113 (FELIX LIM AREA)	0.00	0.00	1,500,000.00	1,500,000.00
8000-3-1-10-020-007	Economic Services Sector	IMPROVEMENT/ REHABILITATION OF WATER SYSTEM AT BRGY. CABAYANGAN AND BRGY. MAGUPISING	0.00	68,169.01	231,830.99	300,000.00

8000-3-1-10-021-019	Economic Services Sector	CONSTRUCTION OF MULTI PURPOSE BUILDING STAGE AT GOVERNMENT CENTER	0.00	0.00	300,000.00	300,000.00
8000-3-1-10-023-006	Economic Services Sector	ACQUISITION OF HEAVY EQUIPMENT - FIVE (5) UNITS DUMPTRUCKS	0.00	12,500,000.00	500,000.00	13,000,000.00
8000-3-1-10-023-007	Economic Services Sector	ACQUISITION OF HEAVY EQUIPMENT - FIVE (5) UNITS DUMPTRUCKS	0.00	4,990,000.00	10,000.00	5,000,000.00
8000-3-1-10-004-011	Economic Services Sector	ESTABLISHMENT OF DCC AT BRGY DUJALI	0.00	0.00	0.00	0.00
8000-3-1-10-004-012	Economic Services Sector	IMPROVEMENT/ REHABILITATION OF MUNICIPAL ROAD AT BRGY. DUJALI, MAGUPISING, CABAYANGAN, TANGLAW AND NEW CASAY	0.00	0.00	0.00	0.00
8000-3-1-10-004-013	Economic Services Sector	INSTALLATION OF SOLAR PANEL at BARANGAY NEW CASAY	0.00	0.00	0.00	0.00
8000-3-1-10-004-014	Economic Services Sector	IMPROVEMENT OF COMMUNITY AND DISASTER RADIO	0.00	0.00	0.00	0.00
8000-3-1-10-004-015	Economic Services Sector	ESTABLISHMENT OF HAZARDOUS WASTE CONTAINMENT VAULT @ BRGY NEW CASAY	0.00	0.00	0.00	0.00
8000-3-2-03-024-001	Economic Services Sector	PANGGA TA MAG-UUMA	0.00	0.00	0.00	0.00
			<b>19,950,848.53</b>	<b>31,966,491.82</b>	<b>27,635,142.58</b>	<b>59,601,634.40</b>

Prepared:

**ENGR. JAY R. COLALJO**  
Municipal Engineer

Reviewed:

**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

**ATTY. LEAH MARIE MORAL-ROMAN**  
Municipal Mayor

Office or

BUDGET YEAR (PROPOSED)
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4,000,000.00
<b>29,085,000.00</b>

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**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**

Municipality of Braulio E. Dujali

**20% DEVELOPMENT FUND**

Mandate : To provide basic services and sustainable infrastructure development to the dujalinos.  
 Vision : a progressive and sustaining town with skilled and potentials for new development.  
 Mission : integrate PPAs that address to the needs and development of the constituents  
 Organizational  
 Outcome : Increase socio-economic activities and improve the live of the constituents.

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
<b>3000-3-1-10-007-</b>	<b>SOCIAL INFRASTRUCTURE DEVELOPMENT PEOGRAM</b>							
3000-3-1-10-007-012	PANGGA TA KOMUNIDAD (COMMUNITY-DRIVEN APPROACH IN DELIVERY OF BASIC SOCIAL SERVICES)	Inclusive and participatory delivery of basic socio- infrastructure projects/services	No. of barangay benefited with socio- infrastructure projects/services	5	0.00	0.00	2,800,000.00	2,800,000.00
<b>8000-3-1-10-004</b>	<b>ECONOMIC INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	<b>ECONOMIC INFRASTRUCTURE DEVELOPMENT</b>						
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	0.00	4,793,990.29	12,744,167.32	17,538,157.61
8000-3-1-10-004-011	ESTABLISHMENT OF DCC AT BRGY DUJALI	DCC Constructed	Unit of DCC Constructed	100	0.00	0.00	1,800,000.00	1,800,000.00
8000-3-1-10-004-012	IMPROVEMENT/ REHABILITATION OF MUNICIPAL ROAD AT BRGY. DUJALI, MAGUPISING, CABAYANGAN, TANGLAW AND NEW CASAY	Municipal Roads @ Brgy. Dujali, Magupising, New Casay, Cabayangan and Tanglaw rehabilitated/ improved	% of Municipal Road rehabilitated and improved	100	0.00	0.00	1,000,000.00	1,000,000.00
8000-3-1-10-004-013	INSTALLATION OF SOLAR PANEL at BARANGAY NEW CASAY	Reduce crime and accident due to road visibility using renewable energy	% of municipal road at Brgy. New Casay lighted	100	0.00	0.00	1,740,000.00	1,740,000.00
8000-3-1-10-004-014	IMPROVEMENT OF COMMUNITY AND DISASTER RADIO	Mass Communication of information	Community and disaster radio improved	300	0.00	0.00	100,000.00	100,000.00
8000-3-1-10-004-015	ESTABLISHMENT OF HAZARDOUS WASTE CONTAINMENT VAULT @ BRGY NEW CASAY	Reduce contamination of hazardous waste	No. of Septic Vault constructed	1	0.00	0.00	106,842.39	106,842.39

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
8000-3-2-03-024	<b>SOCIO-ECONOMIC DEVELOPMENT PROGRAM</b>	<b>ERADICATE EXTREME POVERTY AND HUNGER</b>						
8000-3-2-03-024-001	PANGGA TA MAG-UUMA	Reduce farming cost and increase farm revenue	No. of farmers subsidies with farm fertilizers and agrisupplies	2000	0.00	4,000,000.00	0.00	4,000,000.00
TOTAL					0.00	8,793,990.29	17,491,009.71	26,285,000.00

Prepared:

**ENGR. JAY R. COLALJO**  
Municipal Engineer

Reviewed: Local Finance Committee

**ERNAN M. FUNA, CPA**  
Municipal Accountant

**SOL P. CAGUNDA**  
Municipal Budget Officer

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

**RANNIE D. LOZADA**  
Municipal Treasurer

**JOELITO B. JURIANA, MPA**  
Municipal Administrator - Designate

Approved:

**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

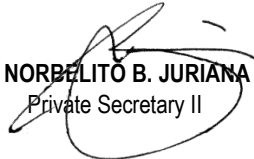
Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this Form per Office or Department

LBF FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)		
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL
<b>PROVISION FOR OTHER SPECIAL PURPOSES FUND</b>	<b>9000-3-1-01-003</b>				
<b>AID TO COMPONENT BARANGAY</b>	<b>9000-3-1-01-003-002</b>				
<b>Maintenance and Other Operating Expenses</b>	5 02				
Financial Assistance/ Subsidy	5 02 14				
Subsidy to Local Government Units	5 02 14 030	50,000.00	30,000.00	25,000.00	55,000.00
<b>Total Maintenance and Other Operating Expenses</b>		50,000.00	30,000.00	25,000.00	55,000.00
<b>LOAN AMORTIZATION FOR SUPPORT VEHICLES PURCHASED THRU BORROWINGS</b>	<b>9000-3-1-01-003-003</b>				
<b>Maintenance and Other Operating Expenses</b>	5 03 01				
Financial Expenses	5 03 01 020	31,430.02	0.00	281,318.47	281,318.47
Interest Expenses					
<b>Capital Outlay</b>	2 01				
Financial Liabilities	2 01 02				
Bills/Bonds/Loans Payables Payable	2 01 02 040	136,052.66	0.00	791,009.48	791,009.48
Loans Payable - Domestic					
<b>Total Loan Amortization</b>		167,482.68	0.00	1,072,327.95	1,072,327.95
<b>CONFIDENTIAL AND SURVIELLANCE ACTIVITIES</b>	<b>9000-3-1-01-003-004</b>				
<b>Maintenance and Other Operating Expenses</b>	5 02 10				
Confidential, Intelligence and Extraordinary Expenses	5 02 10 010	1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Confidential Expenses					
<b>Total Maintenance and Other Operating Expenses</b>		1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
<b>Total Expenditures</b>		<b>1,717,482.68</b>	<b>1,030,000.00</b>	<b>2,097,327.95</b>	<b>3,127,327.95</b>

Prepared:

  
**NORBELITO B. JURIANA**  
Private Secretary II

Reviewed:

  
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL**  
Municipal Mayor

BUDGET YEAR (2023 PROPOSED)
55,000.00
55,000.00
151,013.20
988,654.96
1,139,668.16
2,000,000.00
2,000,000.00
<b>3,194,668.16</b>



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

LBP form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
Municipality of Braulio E. Dujali  
**OTHER SPECIAL PURPOSE APPROPRIATION**

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT ACTIVITY	PAST YEAR (ACTUAL)	CURRENT YEAR			BUDGET YEAR (PROPOSED)
				ACTUAL	ESTIMATE	TOTAL	
9000-3-1-01-003-002		Budgetary Aid to Component Barangays	50,000.00	30,000.00	25,000.00	55,000.00	55,000.00
9000-3-1-01-003-003		Loan Amortization for support vehicles purchased thru Borrowings	167,482.68	0.00	1,072,327.95	1,072,327.95	1,139,668.16
9000-3-1-01-003-004		Confidential and Surveillance Activities	1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>TOTAL</b>			<b>1,717,482.68</b>	<b>1,030,000.00</b>	<b>2,097,327.95</b>	<b>3,127,327.95</b>	<b>3,194,668.16</b>

Prepared:

  
**NORBELITO B. JURIANA**  
Private Secretary II

Reviewed:

  
**SOL P. CAGUNDA**  
Municipal Budget Officer


Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

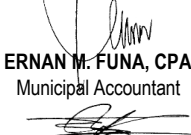
**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**SPECIAL PURPOSE LUMP-SUM APPROPRIATION**


**Mandate:** Mandated by the Local Government Code of 1991 to deliver of basic, regular and direct services and effective governance to the constituents of 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  
**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
<b>9000-3-1-01-003</b>	<b>PROVISION FOR OTHER SPECIAL PURPOSES FUNDS</b>	<b>OTHER SERVICES PROVIDED</b>						
9000-3-1-01-003-002	Aid to Barangay	Provision of Financial Assistance to Barangays implemented	No. of Barangays Assisted	5	0.00	55,000.00	0.00	55,000.00
9000-3-1-01-003-003	Loan Amortization for support vehicles purchased thru Borrowings	Loan Repayment implemented	% of Loan repayment due paid on time	100	0.00	151,013.20	988,654.96	1,139,668.16
9000-3-1-01-003-004	Confidential and Surveillance Activities	Confidential and Surveillance Activities conducted	Surveillance and uncovering activities performed		0.00	2,000,000.00	0.00	2,000,000.00
	<b>TOTAL</b>				0.00	2,206,013.20	988,654.96	3,194,668.16

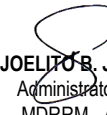
Prepared:  **NORBELITO B. JURIANA**  
Private Secretary II


Reviewed: Local Finance Committee

 **ERNAN M. FUNA, CPA**  
Municipal Accountant

 **RANNIE D. LOZADA**  
Municipal Treasurer

 **SOL P. CAGUNDA**  
Municipal Budget Officer

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

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

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



**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2023**  
 Municipality of Braulio E. Dujali  
**LOCAL ECONOMIC ENTERPRISE OFFICE**

Mandates Mandated by Memorandum Order No. 18 s-2016  
 Vision Envision to become an institutionalized and viable public enterprise maintaining a balance between profit maximization and providing delivery of basic economic services to the people of Braulio E. Dujali  
 Mission To "provide adequate service to all our clients at all times"  
 Organizational Outcome : A sustainable institutionalized economic enterprise with appropriate resources for its operation


AIP Reference Code	Program/Project/Activity/Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propose Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
<b>8000-3-1-01-001</b>	<b>ECONOMIC ENTERPRISE &amp; PUBLIC UTILITIES PROGRAM</b>	<b>INCREASE ECONOMIC GROWTH, ACTIVITY &amp; INCOME</b>						
8000-3-1-01-001-001	Public Market Operation	Administration and Management of Public Market	% of targeted collection for public market operation realized	100	1,474,103.28	175,896.72	0.00	1,650,000.00
		Procurement communication equipments	No. of Communication equipment acquired	1				
		Conduct research and studies on local economic enterprise development	No. of research and studies on local economic enterprise development with local vendors conducted	1				
		Conduct of Capability Development seminar/training for local market vendors	No. of Capability Development seminar/training for local market vendors conducted	1				
		Maintain Market structures and facilities	% of market structures and facilities maintained	100				
8000-3-1-01-001-002	Slaughterhouse Operation	Administration and Management of Slaughter House	% of targeted collection for Slaughterhouse operation realized	100	0.00	375,000.00	0.00	375,000.00
		Conduct research and studies on local economic enterprise development for slaughter house	No. of research and studies on local enterprise development related to slaughter house operation conducted	1				
		Maintain slaughter house structures and facilities	% of slaughterhouse structures and facilities maintained	100				
8000-3-1-01-001-003	Cultural Center/ Gym Operation	Management and maintenance of People's Cultural Center	No. of People's Cultural Center (gym) managed and maintained	1	0.00	25,000.00	0.00	25,000.00
8000-3-1-01-001-004	Public Transport Terminal	Management and maintenance	% of targeted collection for public terminal operation realized	100	0.00	210,000.00	0.00	210,000.00

0000-0100-1001-004	Operation	of Public Transport Terminal	No. of Public Transport Terminal managed and maintained	1	0.00	210,000.00	0.00	210,000.00
	<b>TOTAL</b>				<b>1,474,103.28</b>	<b>785,896.72</b>	<b>0.00</b>	<b>2,260,000.00</b>

Prepared:

  
**ABEL T. PAGATPAT**  
 Local Economic Enterprise Manager - Designate

Reviewed: Local Finance Committee

  
**ERNANI M. FUNA, CPA**  
 Municipal Accountant

  
**RANNIE D. LOZADA**  
 Municipal Treasurer

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

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

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

Approved:

  
**ATTY. LEAH MARIE A. MORAL - ROMANO**  
 Municipal Mayor

FDPP Form 1a - Annual Budget by Office or Department

(DBM LBP Form No. 3)

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LBP FORM NO. 2

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

PARTICULAR	ACCOUNT CODE	PAST YEARS (2021) ACTUAL	CURRENT YEAR APPROPRIATION (2022)			BUDGET YEAR (2023 PROPOSED)
			FIRST SEMESTER (ACTUAL)	SECOND SEMESTER (ESTIMATE)	TOTAL	
<b>III Expenditures</b>						
<b>ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION</b>	<b>8000-3-1-01-001</b>					
<b>PUBLIC MARKET OPERATION</b>	8000-3-1-01-001-001					
<b>Personal Services</b>						
Salaries and Wages	5 01 01					
Salaries and Wages - Regular	5 01 01 010	0.00	0.00	0.00	0.00	942,816.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	0.00	0.00	0.00	0.00	48,000.00
Representation Allowance (RA)	5 01 02 030	0.00	0.00	0.00	0.00	67,500.00
Transportation Allowance (TA)	5 01 02 040	0.00	0.00	0.00	0.00	67,500.00
Clothing/Uniform Allowance	5 01 02 040	0.00	0.00	0.00	0.00	12,000.00
Year End Bonus	5 01 02 140	0.00	0.00	0.00	0.00	78,568.00
Cash Gift	5 01 02 150	0.00	0.00	0.00	0.00	10,000.00
Other Bonuses and Allowances	5 01 02 990					
Mid Year Bonus	5 01 02 990-01	0.00	0.00	0.00	0.00	78,568.00
Personal Benefit Contribution	5 01 03					
Retirement and Life Insurance Premiums	5 01 03 010	0.00	0.00	0.00	0.00	113,137.92
Pag-IBIG Contributions	5 01 03 020	0.00	0.00	0.00	0.00	2,400.00
PhilHealth Contributions	5 01 03 030	0.00	0.00	0.00	0.00	21,213.36
Employees Compensation Insurance Premiums	5 01 03 040	0.00	0.00	0.00	0.00	2,400.00
Other Personal Benefits	5 01 04					
Other Personnel Benefits	5 01 04 990					
Productivity Enhancement Incentives	01 04 990-01	0.00	0.00	0.00	0.00	10,000.00
Loyalty Award	01 04 990-03	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive	01 04 990-06	0.00	0.00	0.00	0.00	20,000.00
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,474,103.28</b>
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					

Traveling Expenses - Local	5 02 01 010	13,710.00	3,000.00	17,000.00	20,000.00	5,000.00
Training and Scholarship Expenses	5 02 02					
Training Expenses	5 02 02 010	5,000.00	0.00	10,000.00	10,000.00	0.00
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	19,560.00	24,935.00	65.00	25,000.00	1,896.72
Fuel, Oil and Lubricants Expenses	5 02 03 090	9,800.00	10,920.00	4,080.00	15,000.00	5,000.00
Other Supplies and Materials Expense	5 02 03 990	37,040.00	81,765.00	10,235.00	92,000.00	0.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	15,150.74	9,864.60	15,135.40	25,000.00	10,000.00
Electricity Expenses	5 02 04 020	80,054.56	60,692.27	39,307.73	100,000.00	20,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	27,000.00	12,000.00	24,000.00	36,000.00	9,000.00
Internet Subscription Expenses	5 02 05 030	0.00	0.00	0.00	0.00	0.00
General Services	5 02 12					
Other General Services	5 02 12 990	228,154.16	223,045.84	326,954.16	550,000.00	125,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Machinery and Equipment	5 02 13 050					
Office Equipment	02 13 050-02	0.00	0.00	1,500.00	1,500.00	0.00
ICT Equipment	02 13 050-03	2,400.00	4,500.00	0.00	4,500.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicle	02 13 060-01	5,000.00	7,500.00	2,500.00	10,000.00	0.00
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	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	25,000.00	0.00	21,000.00	21,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>469,869.46</b>	<b>440,222.71</b>	<b>474,777.29</b>	<b>915,000.00</b>	<b>175,896.72</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	55,000.00	0.00	55,000.00	0.00
Information and Communication Technology Equipment	1 07 05 030	54,000.00	0.00	0.00	0.00	0.00
Communication Equipment	1 07 05 070	45,000.00	0.00	0.00	0.00	0.00
Other Machinery and Equipment	1 07 05 990	9,900.00	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment	1 07 99					
Other Property, Plant and Equipment	1 07 99 990	0.00	29,650.00	350.00	30,000.00	0.00
<b>Total Capital Outlay</b>		<b>108,900.00</b>	<b>29,650.00</b>	<b>350.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>578,769.46</b>	<b>469,872.71</b>	<b>475,127.29</b>	<b>945,000.00</b>	<b>175,896.72</b>
<b>SLAUGHTERHOUSE OPERATION</b>	8000-3-1-01-001-002					
<b>Maintenance and Other Operating Expenses</b>						
Travelling expenses	5 02 01					
Traveling Expenses - Local	5 02 01 010	4,500.00	2,500.00	2,500.00	5,000.00	10,000.00
Training and Scholarship Expenses	5 02 02					

Training Expenses	5 02 02 010	2,000.00	0.00	3,000.00	3,000.00	5,000.00
Supplies and Materials Expenses	5 02 03					
Fuel, Oil and Lubricants Expenses	5 02 03 090	58,740.00	12,180.00	7,820.00	20,000.00	40,000.00
Other Supplies and Materials Expense	5 02 03 990	14,595.00	26,760.00	5,240.00	32,000.00	31,000.00
Utility Expenses	5 02 04					
Water Expenses	5 02 04 010	52,316.89	6,438.05	53,561.95	60,000.00	30,000.00
Electricity Expenses	5 02 04 020	25,817.38	24,382.02	5,617.98	30,000.00	85,000.00
Communication Expenses	5 02 05					
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	6,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	312,534.17	125,045.83	24,954.17	150,000.00	125,000.00
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicle	02 13 060-01	19,720.00	0.00	10,000.00	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	3,000.00	1,000.00	1,000.00	2,000.00	6,000.00
Other Maintenance and Operating Expenses	5 02 99 990	6,000.00	0.00	3,000.00	3,000.00	17,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>499,223.44</b>	<b>198,305.90</b>	<b>116,694.10</b>	<b>315,000.00</b>	<b>375,000.00</b>
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	8,000.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	39,500.00	0.00	0.00	0.00	0.00
Other Machinery and Equipment	1 07 05 990	0.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment	1 07 99					
Other Property, Plant and Equipment	1 07 99 990	0.00	35,000.00	0.00	35,000.00	0.00
<b>Total Capital Outlay</b>		<b>47,500.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>546,723.44</b>	<b>233,305.90</b>	<b>116,694.10</b>	<b>350,000.00</b>	<b>375,000.00</b>
<b>CULTURAL CENTER/ GYM OPERATION</b>	8000-3-1-01-001-003					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	7,710.00	0.00	0.00	0.00	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	5,000.00
Other Supplies and Materials Expense	5 02 03 990	9,870.00	0.00	0.00	0.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	2,000.00	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>19,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>
<b>PUBLIC TRANSPORT TERMINAL OPERATION</b>	8000-3-1-01-001-004					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	9,960.00	8,750.00	6,250.00	15,000.00	60,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	10,000.00
Other Supplies and Materials Expense	5 02 03 990	9,880.00	41,830.00	8,170.00	50,000.00	15,000.00
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	0.00	0.00	125,000.00
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	2,000.00	3,000.00	5,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		19,840.00	52,580.00	17,420.00	70,000.00	210,000.00
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	9,800.00	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		9,800.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		29,640.00	52,580.00	17,420.00	70,000.00	210,000.00
<b>TOTAL EXPENDITURES</b>		1,174,712.90	755,758.61	609,241.39	1,365,000.00	2,260,000.00

Prepared:



**ABEL T. PAGATPAT**  
Local Economic Enterprise Manager - Designate

Reviewed:



**SOL B. CASUNDA**  
Municipal Budget Officer

Approved:



**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR CY 2022**  
**MUNICIPALITY OF BRAULIO E. DUJALI**  
**LOCAL ECONOMIC ENTERPRISE**

PARTICULAR	ACCOUNT CODE	General Public Services	Social Services	Economic Services	Other Services
<b>ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION</b>	<b>8000-3-1-01-001</b>				
<b>PUBLIC MARKET OPERATION</b>	8000-3-1-01-001-001				
<b>Personal Services</b>					
Salaries and Wages	5 01 01				
Salaries and Wages - Regular	5 01 01 010	0.00	0.00	942,816.00	0.00
Other Compensation					
Personnel Economic Relief Allowance (PERA)	5 01 02 010	0.00	0.00	48,000.00	0.00
Representation Allowance (RA)	5 01 02 030	0.00	0.00	67,500.00	0.00
Transportation Allowance (TA)	5 01 02 040	0.00	0.00	67,500.00	0.00
Clothing/Uniform Allowance	5 01 02 040	0.00	0.00	12,000.00	0.00
Year End Bonus	5 01 02 140	0.00	0.00	78,568.00	0.00
Cash Gift	5 01 02 150	0.00	0.00	10,000.00	0.00
Other Bonuses and Allowances	5 01 02 990				
Mid Year Bonus	5 01 02 990-01	0.00	0.00	78,568.00	0.00
Personal Benefit Contribution	5 01 03				
Retirement and Life Insurance Premiums	5 01 03 010	0.00	0.00	113,137.92	0.00
Pag-IBIG Contributions	5 01 03 020	0.00	0.00	2,400.00	0.00
PhilHealth Contributions	5 01 03 030	0.00	0.00	21,213.36	0.00
Employees Compensation Insurance Premiums	5 01 03 040	0.00	0.00	2,400.00	0.00
Other Personal Benefits	5 01 04				
Other Personnel Benefits	5 01 04 990				
Productivity Enhancement Incentives	01 04 990-01	0.00	0.00	10,000.00	0.00
Loyalty Award	01 04 990-03	0.00	0.00	0.00	0.00
Service Recognition Incentive	01 04 990-06	0.00	0.00	20,000.00	0.00
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>1,474,103.28</b>	<b>0.00</b>
<b>Maintenance and Other Operating Expenses</b>					
Travelling expenses	5 02 01				
Traveling Expenses - Local	5 02 01 010	0.00	0.00	5,000.00	0.00
Training and Scholarship Expenses	5 02 02				
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00
Supplies and Materials Expenses	5 02 03				
Office Supplies Expenses	5 02 03 010	0.00	0.00	1,896.72	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	5,000.00	0.00
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	0.00	0.00
Utility Expenses	5 02 04				
Water Expenses	5 02 04 010	0.00	0.00	10,000.00	0.00

Electricity Expenses	5 02 04 020	0.00	0.00	20,000.00	0.00
Communication Expenses	5 02 05				
Telephone Expenses	5 02 05 020	0.00	0.00	9,000.00	0.00
Internet Subscription Expenses	5 02 05 030	0.00	0.00	0.00	0.00
General Services	5 02 12				
Other General Services	5 02 12 990	0.00	0.00	125,000.00	0.00
Repairs and Maintenance	5 02 13				
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				
Office Equipment	02 13 050-02	0.00	0.00	0.00	0.00
ICT Equipment	02 13 050-03	0.00	0.00	0.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060				
Motor Vehicle	02 13 060-01	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99				
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>175,896.72</b>	<b>0.00</b>
<b>Capital Outlay</b>					
Property, Plant and Equipment	1 07				
Machinery and Equipment	1 07 05				
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	0.00	0.00
Communication Equipment	1 07 05 070	0.00	0.00	0.00	0.00
Other Machinery and Equipment	1 07 05 990	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07				
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment	1 07 99				
Other Property, Plant and Equipment	1 07 99 990	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>175,896.72</b>	<b>0.00</b>
<b>SLAUGHTERHOUSE OPERATION</b>	8000-3-1-01-001-002				
<b>Maintenance and Other Operating Expenses</b>					
Travelling expenses	5 02 01				
Traveling Expenses - Local	5 02 01 010	0.00	0.00	10,000.00	0.00
Training and Scholarship Expenses	5 02 02				
Training Expenses	5 02 02 010	0.00	0.00	5,000.00	0.00
Supplies and Materials Expenses	5 02 03				
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	40,000.00	0.00
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	31,000.00	0.00
Utility Expenses	5 02 04				
Water Expenses	5 02 04 010	0.00	0.00	30,000.00	0.00
Electricity Expenses	5 02 04 020	0.00	0.00	85,000.00	0.00
Communication Expenses	5 02 05				
Telephone Expenses	5 02 05 020	0.00	0.00	6,000.00	0.00



General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	125,000.00	0.00	
Repairs and Maintenance	5 02 13					
Repairs and Maintenance - Transportation Equipment	5 02 13 060					
Motor Vehicle	02 13 060-01	0.00	0.00	20,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	6,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	17,000.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	375,000.00	0.00	
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					
Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	
Information and Communication Technology Equipment	1 07 05 030	0.00	0.00	0.00	0.00	
Other Machinery and Equipment	1 07 05 990	0.00	0.00	0.00	0.00	
Other Property, Plant and Equipment	1 07 99					
Other Property, Plant and Equipment	1 07 99 990	0.00	0.00	0.00	0.00	
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	
<b>Sub-Total</b>		0.00	0.00	375,000.00	0.00	
<b>CULTURAL CENTER/ GYM OPERATION</b>	8000-3-1-01-001-003					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	5,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	5,000.00	0.00	
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	15,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	25,000.00	0.00	
<b>PUBLIC TRANSPORT TERMINAL OPERATION</b>	8000-3-1-01-001-004					
<b>Maintenance and Other Operating Expenses</b>						
Supplies and Materials Expenses	5 02 03					
Office Supplies Expenses	5 02 03 010	0.00	0.00	60,000.00	0.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	10,000.00	0.00	
Other Supplies and Materials Expense	5 02 03 990	0.00	0.00	15,000.00	0.00	
General Services	5 02 12					
Other General Services	5 02 12 990	0.00	0.00	125,000.00	0.00	
Other Maintenance and Operating Expenses	5 02 99					
Printing and Publication Expenses	5 02 99 020	0.00	0.00	0.00	0.00	
<b>Total Maintenance and Other Operating Expenses</b>		0.00	0.00	210,000.00	0.00	
<b>Capital Outlay</b>						
Property, Plant and Equipment	1 07					

Machinery and Equipment	1 07 05					
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	0.00
Furniture, Fixtures and Books	1 07 07					
Furniture and Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>		0.00	0.00	210,000.00	0.00	0.00
<b>TOTAL ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION</b>		0.00	0.00	2,260,000.00	0.00	0.00

Prepared:

  
**SOLA CAGUNDA**  
Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORAL-ROMANO**  
Municipal Mayor

Total
942,816.00
48,000.00
67,500.00
67,500.00
12,000.00
78,568.00
10,000.00
78,568.00
113,137.92
2,400.00
21,213.36
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**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
RA7160		Municipal Mayor	Atty. Leah Marie M. Romano	27/2	1,154,964.00	27/2 27/3	588,588.00 598,194.00
RA 7160		Municipal Vice Mayor	Donna Mae B. Bernadas, D.Ed.	25/2	904,500.00	25/2 25/3	460,950.00 468,474.00
RA 7160		Sangguniang Bayan Member	Restie E. Tabirao	24/3	806,376.00	24/3 24/4	410,940.00 417,648.00
RA 7160		Sangguniang Bayan Member	Yasmin G. Valle-Campion	24/2	793,428.00	24/2 24/3	404,340.00 410,940.00
RA 7160		Sangguniang Bayan Member	Anna C. Cagulada	24/2	793,428.00	24/2 24/3	404,340.00 410,940.00
RA 7160		Sangguniang Bayan Member	Ricky T. Delco	24/2	793,428.00	24/2 24/3	404,340.00 410,940.00
RA 7160		Sangguniang Bayan Member	Concordio Momo	24/1	780,684.00	24/1 24/2	397,848.00 404,340.00
RA 7160		Sangguniang Bayan Member	Adhem F. Funa	24/3	806,376.00	24/3 24/4	410,940.00 417,648.00
RA 7160		Sangguniang Bayan Member	Samuel F. Pacres	24/1	780,684.00	24/1 24/2	397,848.00 404,340.00
RA 7160		Sangguniang Bayan Member	Nelson C. Baer, RA	24/2	793,428.00	24/2 24/3	404,340.00 410,940.00
RA 7160		ABC President	Carme Leogy C. Aguiluz	24/1	780,684.00	24/1	795,696.00
RA 7160		IP Representative	Francisco D. Bucadon	24/2	330,595.00	24/3	821,880.00

			24/3	470,386.00		
RA 7160	SKF President	Kevin P. Gentugaya	24/1	780,684.00	24/1	795,696.00
02-s-98 /12	Secretary to the Sanggunian (MGDH I)	Girlie F. Apelo	24/1	780,684.00	24/1	795,696.00
02-S-98 /61	Municipal Health Officer (MGDH I)	Cherry T. Demaala	24/7	1,147,104.00	24/7	1,169,160.00
02-S-98 /25	Municipal Civil Registrar (MGDH I)	Leonardo L. Taladhay Jr.	24/5	832,908.00	24/5 24/6	424,464.00 431,394.00
2006-106 /33	Municipal Social Welfare Development Officer (MGDH I)	Angelina P. Taculin	24/5	832,908.00	24/5	848,928.00
02-S-98 /33	Municipal Accountant (MGDH I)	Ernan M. Funa, CPA	24/4	819,528.00	24/4	835,296.00
02-S-98 /33	Municipal Treasurer (MGDH I)	Rannie D. Lozada	24/4	819,528.00	24/4	835,296.00
02-S-98 /54	Municipal Engineer (MGDH I)	Jay R. Colaljo	24/3	806,376.00	24/4	835,296.00
02-S-98 /18	Mun. Planning & Development Coordinator (MGDH I)	Jane P. Bantilan	24/3	806,376.00	24/3	821,880.00
02-s-98 /30	Municipal Budget Officer (MGDH I)	Sol P. Cagunda	24/2	793,428.00	24/2 24/1	673,900.00 132,616.00
02-s-98 /44	Municipal Assessor (MGDH I)	Vacant	24/1	780,684.00	24/1	795,696.00
02-S-98 /49	Municipal Agriculturist (MGDH I)	Joey T. Ariola	24/1	780,684.00	24/1	795,696.00
	General Sevices Officer (MGDH I)	For creation			24/1	795,696.00
02-s-98 /64	Nurse I	Jovelyn A. Dumaluan	15/7 15/8	287,320.00 145,292.00	15/8	454,140.00
2013-158 /1	Private Secretary II	Norbelito B. Juriana	15/3	309,024.00	15/3	326,220.00
2013-158 /7	Administrative Officer IV (Human Resource and Management Officer II)	Ermalyn Bonso-Ganotise	15/3	309,024.00	15/3	326,220.00
2013-158 /8	Project Development Officer II	Joel N. Fructoso	15/3 15/4	180,264.00 130,215.00	15/4	326,220.00
2013-158 /11	Local Treasury Operation Officer II	Joel E. Fajardo	15/3	309,024.00	15/3	326,220.00



2013-158 /2	Licensing Officer II	Roger P. Aguacito	15/3	309,024.00	15/3 15/4	107,576.00 217,480.00
02-s-2000 /1	Social Welfare Officer II	Nita M. Mendoza	15/3	309,024.00	15/3	322,728.00
2013-158 /14	Agriculturist II	Lorna A. Escobar	15/2 15/3	280,115.00 25,752.00	15/3	322,728.00
2013-158 /5	Environment Management Specialist II	Mary Jane N. Molato	15/1	302,172.00	15/1	315,876.00
2013-158 /10	Administrative Officer IV (Budget Officer II)	Arlene F. Bilog	15/1 15/2	176,267.00 127,325.00	15/2	319,284.00
2017-199 /1	Local Disaster Risk Reduction Officer II	Joelito B. Juriana, MPA	15/1 15/2	176,267.00 127,325.00	15/2	319,284.00
	Nurse I	For creation			15/1	421,164.00
2013-158 /6	Administrative Officer III (Records Officer II)	Edeline Q. Salipot	14/3	283,416.00	14/3	300,300.00
2013-158 /9	Registration Officer II	Herlen A. Palma	14/2 14/3	186,856.00 94,472.00	14/3	297,120.00
02-s-98 /13	Senior Administrative Assistant I (Stenographic Reporter IV)	Teofista F. Baclaan	13/7	271,896.00	13/7 13/8	190,392.00 96,208.00
02-s-98 /34	Administrative Officer II (Management Audit Analyst I)	Merlyn L. Anajao	11/8	233,568.00	11/8	247,632.00
02-s-98 /63	Medical Technologist I	Sharon Rose B. Lacorda	11/5	300,456.00	11/5	319,200.00
02-s-98 /55	Building Inspector	Galio M. Palmera	11/3	220,056.00	11/3 11/4	39,018.00 197,280.00
02-s-98 /2	Administrative Officer II (Human Resource and Management Officer I)	Vacant	11/3	220,056.00	11/1	228,960.00
02-s-98 /39	Local Treasury Operation Officer I	Abel T. Pagatpat	11/2	217,452.00	11/2	231,516.00
02-s-98 /1	Administrative Assistant V (Private	Pedejeel P. Moral	11/1	17,908.00	11/2	231,516.00


	Secretary I)		11/2	199,331.00		
02-s-98 /31	Administrative Officer II (Budget Officer I)	Vacant	11/1	214,896.00	11/1	228,960.00
02-s-98 /45	Local Assessment Operation Officer I	Freddie T. Zapata	11/1	214,896.00	11/1	228,960.00
	Midwife II	for creation			11/1	305,268.00
2013-158 /4	Administrative Officer I (Supply Officer I)	Rainero S. Ramos	10/2	144,333.00	10/3	203,076.00
			10/3	48,513.00		
02-s-98 /66	Midwife I	Ana Marie E. Lim	9/8	249,228.00	9/8	259,512.00
02-s-98 /66	Midwife I	Jonalyn S. Paraguya	9/7	247,164.00	9/7	42,894.00
					9/8	216,260.00
2006-106 /29	Midwife I	Yyanie R. Caro	9/5	243,084.00	9/5	253,116.00
2015-188 /3	Midwife I	Perlita P. Doria	9/2	237,084.00	9/2	246,864.00
2015-188 /3	Midwife I	Betty L. Calamay	9/2	237,084.00	9/2	246,864.00
2013-158 /13	Sanitation Inspector II	Jester B. Makol	8/3	222,996.00	8/3	232,116.00
29-s-2000 /2	Social Welfare Assistant	Marivic B. Gallardo	8/1	164,256.00	8/1	170,988.00
2013-158 /12	Administrative Assistant I (Bookbinder III)	Jomarie H. Pagulomg	7/1	154,608.00	7/1	161,100.00
02-s-98 /51	Agricultural Technician I	Vacant	6/1	145,800.00	6/1	151,896.00
2006-106 /25	Meat Inspector I	Vacant	6/1	145,800.00	6/1	151,896.00
02-s-98 /51	Agricultural Technician I	Vacant	6/1	145,800.00	6/1	151,896.00
2015-188 /4	Heavy Equipment Operator I	Ramil C. Badana	6/2	146,928.00	6/2	153,072.00
02-s-98 /52	Livestock Inspector I	Vacant	6/1	145,800.00	6/1	151,896.00
02-s-98 /4	Community Affairs Assistant I	Reycel S. Aro	5/1	137,472.00	5/1	143,184.00
02-s-98 /42	Revenue Collection Clerk I	Vacant	5/1	137,472.00	5/1	143,184.00

2006-106 /30	Nursing Attendant I	Ernily F. Ruiz	4/2 4/3	116,088.00 58,488.00	4/3	182,688.00
2006-106 /12	Administrative Aide IV (Bookbinder II)	Analie L. Salarda	4/2 4/3	87,064.00 43,868.00	4/3	137,016.00
02-s-98 /5	Social Welfare Aide	Samdy H. Degara	4/1	129,600.00	4/1	134,940.00
2006-106 /9	Administrative Aide III (Utility Worker II)	Ruth D. Alcos	3/5	125,952.00	3/5	131,088.00
2006-106 /23	Administrative Aide III (Utility Worker II)	Leizelda P. Delfin	3/5	125,952.00	3/5	130,092.00
02-s-98 /16	Administrative Aide III (Clerk I)	Joy M. Anajao	3/3	124,032.00	3/3 3/4	21,516.00 108,410.00
2019-216-2	Driver/Personal Driver	Jonas Alvin T. Lizardo	3/1	122,148.00	3/1	127,128.00
2006-106 /22	Administrative Aide III (Driver I)	Henry E. Talagtag	3/2 3/3	82,064.00 41,344.00	3/3	129,096.00
2006-106 /22	Administrative Aide III (Driver I)	Almirante L. Melendres	3/2 3/3	102,580.00 20,672.00	3/3	129,096.00
2019-216-4	Driver/Personal Driver	Tony C. Hechanova	3/2	123,096.00	3/2	129,096.00
2006-106 /16	Administrative Aide III (Driver I)	Marlon P. Jumaway	3/2 3/3	102,580.00 20,672.00	3/3	129,072.00
2006-106 /17	Administrative Aide III (Utility Worker II)	Amy Lou A. Azarcon (Vacant)	3/2 3/3	82,064.00 41,344.00	3/1	127,128.00
2006-106 /22	Administrative Aide III (Driver I)	Jose C. Coma	3/2	123,096.00	3/2	129,096.00
2006-106 /22	Administrative Aide III (Driver I)	Angeles M. Dimen	3/2	123,096.00	3/2	128,112.00
02-s-98 /8	Driver/Personal Driver	Roger A. Fructuoso	3/1	122,148.00	3/1	127,128.00
2015-188 /1	Administrative Aide III	Anabel F. Diana	3/1	122,148.00	3/1	127,128.00
02-s-98 /32	Administrative Aide III (Clerk I)	Jovelyn C. Cheng	3/1 3/2	71,253.00 51,290.00	3/2	128,112.00


2017-199 /2	Administrative Aide III	Isien M. Bandejas	3/1 3/2	71,253.00 51,290.00	3/2	128,112.00
2015-188 /2	Administrative Aide III	Jocelyn S. Mena	3/2	123,096.00	3/2	128,112.00
2015-188 /2	Administrative Aide III	Mae Madelette C. Tigno (Vacant)	3/2	123,096.00	3/1	127,128.00
2006-106-3	Administrative Aide III	Vacant			3/1	127,128.00
	Administrative Aide III	For creation			3/1	127,128.00
	Administrative Aide III	For creation			3/1	127,128.00
2006-106 /15	Administrative Aide II (Bookbinder I)	Bernard A. Hilario	2/2	115,992.00	2/2	120,660.00
02-s-98 /10	Local Legislative Staff Employee I	Ruben B. Gumban	2/4 2/5	49,075.00 69,230.00	2/5	123,468.00
2006-106 /5	Administrative Aide II (Bookbinder I)	Evangeline A. Molato	2/4	117,780.00	2/4 2/5	10,210.00 113,179.00
2006-106 /4	Watchman I	Freddie Z. Lobete	2/1	115,116.00	2/1	119,748.00
2006-106 /4	Watchman I	Leo Ruel G. Pelingon	2/2 2/3	96,660.00 19,480.00	2/3	121,584.00
2006-106 /5	Administrative Aide II (Bookbinder I)	Flordelisa O. Libres	2/2 2/3	96,660.00 19,480.00	2/3	121,584.00
2006-106 /5	Administrative Aide II (Bookbinder I)	Kidjun D. Madulin	2/2 2/3	106,326.00 9,740.00	2/3	121,584.00
2006-106 /5	Administrative Aide II (Bookbinder I)	Joffrey P. De Guzman	2/2 2/3	96,660.00 19,480.00	2/3	121,584.00
2006-106 /5	Administrative Aide II (Messenger I)	Bryan Roy E. Rodicol	2/2 2/3	96,660.00 19,480.00	2/3	121,584.00
02-s-98 /29	Administrative Aide II (Bookbinder I)	Amalia N. Leona	2/2 2/3	77,328.00 38,960.00	2/3	121,584.00
2006-106 /10	Administrative Aide II (Bookbinder I)	Niña Lyn N. Nonog	2/1	115,116.00	2/1	119,748.00
2006-106-24	Construction & Maintenance Man	vacant			2/1	119,748.00

2006-106-32	Administrative Aide II	vacant			2/1	159,660.00
02-s-98 /17	Administrative Aide I (Utility Worker I)	Fred E. Talagtag	1/7	104,368.00	1/8	119,412.00
			1/8	9,567.00		
02-S-98 /53	Administrative Aide I (Utility Worker I)	Aquilino P. Labo	1/5	111,984.00	1/5	116,472.00
02-S-98 /59	Administrative Aide I (Utility Worker I)	Ferdinand F. Alamillo	1/5	111,984.00	1/5	116,472.00
2006-106 /11	Administrative Aide I (Utility Worker I)	Rizaldi L. Fucbit	1/2	72,808.00	1/3	114,552.00
			1/3	36,708.00		
02-s-98 /48	Administrative Aide I (Utility Worker I)	Liezel O. Solis	1/2	91,010.00	1/3	114,552.00
			1/3	19,480.00		
02-s-98 /24	Administrative Aide I (Utility Worker I)	Mylethea C. Aguiluz	1/2	109,212.00	1/2	113,592.00
02-S-98 /9	Administrative Aide I (Utility Worker I)	Analyn A. Sioco	1/1	108,312.00	1/1	112,656.00
2006-106 /19	Administrative Aide I (Utility Worker I)	Herlyn E. Pantojan	1/1	108,312.00	1/1	112,656.00
02-s-98 /43	Administrative Aide I (Utility Worker I)	Geozel Lee E. Boncit	1/1	108,312.00	1/1	112,656.00
<b>TOTAL</b>				<b>33,904,622.00</b>		<b>37,240,071.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. GAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORLA**  
 Municipal Mayor

INCREASE/  
DECREASE

31,818.00

24,924.00

22,212.00

21,852.00

21,852.00

21,852.00

21,504.00

22,212.00

21,504.00

21,852.00

15,012.00

20,899.00

15,012.00

15,012.00

22,056.00

22,950.00

16,020.00

15,768.00

15,768.00

28,920.00

15,504.00

13,088.00

15,012.00

15,012.00

795,696.00

21,528.00

17,196.00

17,196.00

15,741.00

17,196.00

16,032.00

13,704.00

16,861.00

13,704.00

15,692.00

15,692.00

421,164.00

16,884.00

15,792.00

14,704.00

14,064.00

18,744.00

16,242.00

8,904.00

14,064.00

14,277.00



14,064.00

14,064.00

305,268.00

10,230.00

10,284.00

11,990.00

10,032.00

9,780.00

9,780.00

9,120.00

6,732.00

6,492.00

6,096.00

6,096.00

6,096.00

6,144.00

6,096.00

5,712.00

5,712.00

8,112.00

6,084.00

5,340.00

5,136.00

4,140.00

5,894.00

4,980.00

5,688.00

5,844.00

6,000.00

5,820.00

3,720.00

6,000.00

5,016.00

4,980.00

4,980.00

5,569.00

5,569.00  
5,016.00  
4,032.00  
127,128.00  
127,128.00  
127,128.00  
4,668.00  
5,163.00  
5,609.00  
4,632.00  
5,444.00  
-  
5,444.00  
-  
5,518.00  
-  
5,444.00  
5,444.00  
5,296.00  
4,632.00  
119,748.00

mo

gso

gso

meo

159,660.00

mho

5,477.00

4,488.00

4,488.00

5,036.00

4,062.00

4,380.00

4,344.00

4,344.00

4,344.00

**3,326,761.00**

**AL-ROMANO**

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
RA7160		Municipal Mayor	Atty. Leah Marie M. Romano	27/2 27/3		27/3	1,218,960.00
2013-158 /1		Private Secretary II	Norbelito B. Juriana	15/4		15/4	339,912.00
2013-158 /2		Licensing Officer II	Roger P. Aguacito	15/3		15/4	339,912.00
02-s-98 /1		Administrative Assistant V (Private Secretary I)	Evytte Moral	11/1		11/1	243,000.00
02-s-98 /4		Community Affairs Assistant I	Reycel S. Arro	5/1		5/1	148,896.00
2019-216-2		Driver/Personal Driver	Jonas Alvin T. Lizardo	3/1		3/1	132,108.00
2019-216-4		Driver/Personal Driver	Tony C. Hechanova	3/2		3/3	134,148.00
02-s-98 /8		Driver/Personal Driver	Roger A. Fructuoso	3/1		3/1	132,108.00
2015-188 /1		Administrative Aide III	Anabel F. Diana	3/1		3/1	132,108.00
2006-106-3		Administrative Aide III	Wennie B. Barrios			3/1	132,108.00
2006-106 /5		Administrative Aide II (Bookbinder I)	Evangeline A. Molato	2/4 2/5		2/5	128,232.00
2006-106 /4		Watchman I	Freddie Z. Lobete	2/1		2/1	124,380.00
2006-106 /4		Watchman I	Leo Ruel G. Pelington	2/2 2/3		2/3	126,288.00
2006-106 /5		Administrative Aide II (Bookbinder I)	Flordelisa O. Libres	2/2 2/3		2/3	126,288.00

2006-106 /5	Administrative Aide II (Bookbinder I)	Kidjun D. Madulin	2/2 2/3		2/3	126,288.00
2006-106 /5	Administrative Aide II (Bookbinder I)	Joffrey P. De Guzman	2/2 2/3		2/3	126,288.00
2006-106 /5	Administrative Aide II (Messenger I)	Joan F. Garde	2/3		2/1	124,380.00
02-S-98 /9	Administrative Aide I (Utility Worker I)	Analyñ A. Sioco	1/1		1/1	117,000.00
<b>TOTAL</b>					-	<b>3,952,404.00</b>

Prepared:   
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:   
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:   
**ATTY. LEAH MARIE A. MORAL**  
 Municipal Mayor

INCREASE/  
DECREASE

1,218,960.00

339,912.00

339,912.00

243,000.00

148,896.00

132,108.00

134,148.00

132,108.00

132,108.00

132,108.00

mo

128,232.00

124,380.00

126,288.00

-

126,288.00

-

126,288.00
-
126,288.00
124,380.00
117,000.00
<b>3,952,404.00</b>

-ROMANO




**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
2013-158 /7		Administrative Officer IV (Human Resource and Management Officer II)	Ermalyn Bonso-Ganotise	15/3		15/3	339,912.00
02-s-98 /2		Adminstrative Officer II (Human Resource and Management Officer I)	Vacant	11/1		11/1	243,000.00
<b>TOTAL</b>					-		<b>582,912.00</b>

Prepared:   
**ERMALYN B. GANOTISE**  
HRM Officer

Reviewed:   
**SOL P. LAGUNDA**  
Municipal Budget Officer

Approved:   
**ATTY. LEAH MARIE A. MORA**  
Municipal Mayor

INCREASE/ DECREASE
339,912.00
243,000.00
<b>582,912.00</b>

AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
RA 7160		Municipal Vice Mayor	Donna Mae B. Bernadas, D.Ed. Restie E. Tabirao	25/2 25/1	460,950.00	25/1	924,216.00
<b>TOTAL</b>					<b>460,950.00</b>		<b>924,216.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORALA**  
 Municipal Mayor

INCREASE/ DECREASE
463,266.00
<b>463,266.00</b>

AL-ROMANO

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
RA 7160		Sangguniang Bayan Member	Yasmin G. Valle-Campion	24/3		24/3	837,396.00
RA 7160		Sangguniang Bayan Member	Melfar C. Aguiluz	24/1		24/1	810,708.00
RA 7160		Sangguniang Bayan Member	Ricky T. Delco	24/3		24/3	837,396.00
RA 7160		Sangguniang Bayan Member	Samuel F. Pacres	24/2		24/2	823,932.00
RA 7160		Sangguniang Bayan Member	Concordio Momo	24/2		24/2	823,932.00
RA 7160		Sangguniang Bayan Member	Adhem F. Funa	24/4		24/4	851,064.00
RA 7160		Sangguniang Bayan Member	Nelson C. Baer, RA	24/3		24/3	837,396.00
RA 7160		Sangguniang Bayan Member	Michael Julian G. Dujali III	24/1		24/1	810,708.00
RA 7160		ABC President	Carme Leogy C. Aguiluz	24/1		24/2	823,932.00
RA 7160		IP Representative	Francisco D. Bucadon	24/2 24/3		24/3	837,396.00
RA 7160		SKF President	Kevin P. Gentugaya	24/1		24/2	823,932.00
<b>TOTAL</b>					-		<b>9,117,792.00</b>

Prepared:



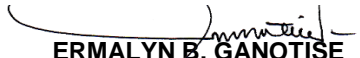
1


Reviewed:



Approved:



  
ERMALYN B. GANOTISE  
HRM Officer

  
SOL F. CAGUNDA  
Municipal Budget Officer

  
ATTY. LEAH MARIE A. MORAGA  
Municipal Mayor

INCREASE/  
DECREASE

837,396.00

810,708.00

837,396.00

823,932.00

823,932.00

851,064.00

837,396.00

810,708.00

823,932.00

837,396.00

823,932.00

**9,117,792.00**





**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-s-98 /12		Secretary to the Sanggunian (MGDH I)	Girlie F. Apelo	24/1		24/1	810,708.00
2013-158 /6		Administrative Officer III (Records Officer II)	Edeline Q. Salipot	14/3		14/4	313,992.00
		Administrative Assistant I	Vacant			7/1	167,580.00
		Administrative Assistant I	Vacant			7/1	167,580.00
2006-106 /9		Administrative Aide III (Utility Worker II)	Ruth D. Alcos	3/5		3/5 3/6	113,520.00 22,878.00
02-s-98 /16		Administrative Aide III (Clerk I)	Joy M. Anajao	3/3		3/4	135,180.00
02-s-98 /10		Local Legislative Staff Employee I	Ruben B. Gumban	2/4 2/5		2/5	128,232.00
2006-106 /10		Administrative Aide II (Bookbinder I)	Niña Lyn N. Nonog	2/1		2/1 2/2	51,825.00 73,108.00
02-s-98 /17		Administrative Aide I (Utility Worker I)	Fred E. Talagtag	1/7 1/8		1/8	124,020.00
2006-106 /11		Administrative Aide I (Utility Worker I)	Rizaldi L. Fucbit	1/2 1/3		1/3	118,980.00
<b>TOTAL</b>					-		<b>2,227,603.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**

Reviewed:

  
**SOL P. CAGUNDA**

Approved:

  
**ATTY. LEAH MARIE A. MORALA**

~~HRM Officer~~

Municipal Budget Officer

Municipal Mayor

02-s-98 /13	Senior Administrative Assistant I (Stenographic Reporter IV)	Teofista F. Baclaan	13/7	13/7 13/8	190,392.00 96,208.00
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INCREASE/ DECREASE
810,708.00
313,992.00
113,520.00
135,180.00
128,232.00
51,825.00
124,020.00
118,980.00
<b>1,796,457.00</b>

AL-ROMANO

286,600.00

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /33		Municipal Treasurer (MGDH I)	Rannie D. Lozada	24/4		24/4 24/5	709,220.00 144,158.00
2013-158 /11		Local Treasury Operation Officer II	Joel E. Fajardo	15/3		15/4	339,912.00
02-s-98 /39		Local Treasury Operation Officer I	Abel T. Pagatpat	11/2		11/2 11/3	225,093.00 20,680.00
02-s-98/41		Administrative Aide IV (Disbursing Officer I)	Vacant			6/1	157,980.00
02-s-98/42		Revenue Collection Clerk I	Vacant			5/1	148,896.00
2006-106 /16		Administrative Aide III (Driver I)	Marlon P. Jumaway	3/2 3/3		3/3	134,148.00
2006-106 /17		Administrative Aide III (Utility Worker II)	Herlyn E. Pantojan	3/2 3/3		3/1	132,108.00
2006-106 /19		Administrative Aide I (Utility Worker I)	Geozel E. Boncit	1/1		1/1	117,000.00
02-s-98 /43		Administrative Aide I (Utility Worker I)	Ronnie S. Compas	1/1		1/1	117,000.00
<b>TOTAL</b>					-		<b>2,246,195.00</b>

Prepared:

**ERMALYN B. GANOTISE**  
HRM Officer

Reviewed:

**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

**ATTY. LEAH MARIE A. MORAN**  
Municipal Mayor

✓

INCREASE/ DECREASE
709,220.00
339,912.00
225,093.00
134,148.00
132,108.00
117,000.00
117,000.00
<b>1,540,481.00</b>

**AL-ROMANO**


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-s-98 /44		Municipal Assessor (MGDH I)	Vacant	24/1		24/1	810,708.00
02-s-98 /45		Local Assessment Operation Officer I	Freddie T. Zapata	11/1		11/1	243,000.00
2013-158 /12		Administrative Assistant I (Bookbinder III)	Jomarie H. Pagulomg	7/1		7/1	167,580.00
02-s-98 /48		Administrative Aide I (Utility Worker I)	Liezal O. Solis	1/3		1/3	118,980.00
<b>TOTAL</b>					-		<b>1,340,268.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORLA**  
 Municipal Mayor




INCREASE/ DECREASE
810,708.00
243,000.00
167,580.00
118,980.00
<b>1,340,268.00</b>


AL-ROMANO

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /33		Municipal Accountant (MGDH I)	Ernan M. Funa, CPA	24/4		24/4 24/5	780,142.00 72,079.00
		Administrative Officer IV (Management Audit Analyst II)	Vacant	15/1		15/1	329,580.00
02-S-98 /34		Administrative Officer II (Management Audit Analyst I)	Merlyn L. Anajao	11/8		11/8	261,684.00
2015-188 /2		Administrative Aide III	Jocelyn S. Mena	3/2		3/2 3/3	66,564.00 67,074.00
2015-188 /2		Administrative Aide III	Lovely Dorren S. Bravo	3/1		3/1	132,108.00
2006-106 /15		Administrative Aide II (Bookbinder I)	Bernard A. Hilario	2/2		2/2 2/3	114,884.00 10,524.00
<b>TOTAL</b>					-		<b>1,834,639.00</b>

Prepared:   
**ERMALYN B. GANOTISE**  
HRM Officer

Reviewed:   
**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:   
**ATTY. LEAH MARIE A. MORON**  
Municipal Mayor

INCREASE/ DECREASE
780,142.00
72,079.00
329,580.00
261,684.00
66,564.00
67,074.00
132,108.00
114,884.00
10,524.00
<b>1,824,115.00</b>

**AL-ROMANO**

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-s-98 /30		Municipal Budget Officer (MGDH I)	Sol P. Cagunda	24/2 24/1		24/1	810,708.00
2013-158 /10		Administrative Officer IV (Budget Officer II)	Arlene F. Bilog	15/2		15/2	332,976.00
02-s-98 /31		Administrative Officer II (Budget Officer I)	Jovelyn C. Cheng	11/1		11/1	243,000.00
02-s-98 /32		Administrative Aide III (Clerk I)	Vacant	3/1		3/1	132,108.00
<b>TOTAL</b>					<b>-</b>		<b>1,518,792.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORLA**  
 Municipal Mayor

INCREASE/ DECREASE
810,708.00
332,976.00
243,000.00
132,108.00
<b>1,518,792.00</b>

AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /18		Mun. Planning & Development Coordinator (MGDH I)	Jane P. Bantilan	24/3		24/3	348,915.00
						24/4	496,454.00
2013-158 /8		Project Development Officer II	Vacant	15/4		15/1	329,580.00
02-s-98 /24		Administrative Aide I (Utility Worker I)	Mylethea C. Aguiluz	1/2		1/2	108,152.00
						1/3	9,915.00
<b>TOTAL</b>					-		<b>1,293,016.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORA**  
 Municipal Mayor


INCREASE/ DECREASE
348,915.00
#REF!
108,152.00
#REF!

AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /25		Municipal Civil Registrar (MGDH I)	Leonardo L. Taladhay Jr.	24/5 24/6		24/6	879,072.00
2013-158 /9		Registration Officer II	Herlen A. Palma	14/3		14/3	310,824.00
2006-106 /12		Administrative Aide IV (Bookbinder II)	Analie L. Salarda	4/3		4/3	142,452.00
02-s-98 /29		Administrative Aide II (Bookbinder I)	Amalia N. Leona	2/3		2/3	126,288.00
<b>TOTAL</b>					-		<b>1,458,636.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL F. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORALA**  
 Municipal Mayor




INCREASE/ DECREASE
879,072.00
#REF!
#REF!
#REF!
#REF!

AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
		General Sevices Officer (MGDH I)	Vacant	24/1	795,696.00	24/1	810,708.00
2013-158 /4		Administrative Officer I (Supply Officer I)	Rainero S. Ramos	10/2		10/3	212,088.00
		Administrative Aide III	Bryan Roy Rodicol	3/1	127,128.00	3/1	132,108.00
		Administrative Aide III	Vacant	3/1	127,128.00	3/1	132,108.00
<b>TOTAL</b>					<b>1,049,952.00</b>		<b>1,287,012.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOLT P. GAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORA**  
 Municipal Mayor

INCREASE/ DECREASE
15,012.00
84,960.00
4,980.00
4,980.00
<b>109,932.00</b>

gso

gso


AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUUM		BUDGET YEAR PROPOSED RATE/ANNUUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /61		Municipal Health Officer (MGDH I)	Cherry T. Demaala	24/7		24/7 24/8	496,340.00 706,216.00
		Assistant Municipal Health Officer (MGADH)				22/1	858,132.00
02-s-98 /64		Nurse I	Jovelyn A. Dumaluan	15/7 15/8		15/8	472,404.00
		Nurse I	Methushella M. Bermoy			15/1	439,428.00
		Medical Technologist II	Vacant			15/1	439,428.00
		Sanitation Inspector V	Vacant			15/1	439,428.00
02-s-98 /63		Medical Technologist I	Sharon Rose B. Lacorda	11/5		11/5 11/6	140,805.00 199,234.00
		Midwife II	Ana Marie E. Lim			11/1	324,000.00
02-s-98 /66		Midwife I	Cyril Ann L. Cenia	9/8		9/1	253,548.00
02-s-98 /66		Midwife I	Jonalyn S. Paraguya	9/7 9/8		9/8	268,752.00
2006-106 /29		Midwife I	Yayanie R. Caro	9/5		9/5 9/6	218,440.00 44,052.00
2015-188 /3		Midwife I	Perlita P. Doria	9/2		9/2 9/3	127,824.00 128,898.00
2015-188 /3		Midwife I	Betty L. Calamay	9/2		9/2 9/3	127,824.00 128,898.00

2013-158 /13	Sanitation Inspector II	Jester B. Makol	8/3		8/3	40,208.00
					8/4	202,850.00
2006-106 /30	Nursing Attendant I	Ernily F. Ruiz	4/3		4/3	189,924.00
	Administrative Aide III (Driver)	Vacant			3/1	176,136.00
	Administrative Aide III ( Utility Worker II)	Vacant			3/1	176,136.00
2006-106-32	Administrative Aide II	Cleofe Jay M. Degayo			2/1	165,828.00
<b>TOTAL</b>				-		<b>6,764,733.00</b>

Prepared:   
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:   
**SOL F. CAGUNDA**  
 Municipal Budget Officer

Approved:   
**ATTY. LEAH MARIE A. MORLA**  
 Municipal Mayor

INCREASE/ DECREASE
-----------------------

496,340.00
------------

472,404.00
------------

439,428.00
------------

140,805.00
------------

324,000.00
------------

253,548.00
------------

268,752.00
------------

218,440.00
------------

127,824.00
------------

127,824.00
------------

40,208.00

189,924.00

165,828.00

**3,265,325.00**


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AL-ROMANO


**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
2006-106 /33		Municipal Social Welfare Development Officer (MGDH I)	Angelina P. Taculin	24/5		24/5	432,474.00
						24/6	439,536.00
02-s-2000 /1		Social Welfare Officer II	Nita M. Mendoza	15/3		15/3	28,035.00
						15/4	311,586.00
29-s-2000 /2		Social Welfare Assistant I	Marivic B. Gallardo	8/1		8/1	178,656.00
02-s-98 /5		Social Welfare Aide	Samdy H. Degara	4/1		4/1	140,280.00
		Social Welfare Aide	Vacant	4/1		4/1	140,280.00
<b>TOTAL</b>					-		<b>1,670,847.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. GAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORALA**  
 Municipal Mayor



INCREASE/ DECREASE
432,474.00
28,035.00
178,656.00
140,280.00
140,280.00
<b>919,725.00</b>

AL-ROMANO

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
2013-158 /5		Municipal Environmental and Natural Resources Officer (MGDH I)	Vacant	24/1		24/1	810,708.00
		Environment Management Specialist II	Mary Jane N. Molato	15/1		15/1	329,580.00
		Administrative Aide III	Vacant	3/1		3/1	132,108.00
<b>TOTAL</b>					<b>-</b>		<b>1,272,396.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORA**  
 Municipal Mayor

INCREASE/ DECREASE
329,580.00
132,108.00
<b>461,688.00</b>

mo

AL-ROMANO

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /49		Municipal Agriculturist (MGDH I)	Joey T. Ariola	24/1		24/1	810,708.00
2013-158 /14		Agriculturist II	Lorna A. Escobar	15/3		15/3	336,420.00
02-s-98 /51		Agricultural Technician I	Vacant	6/1		6/1	157,980.00
2006-106 /25		Meat Inspector I	Vacant	6/1		6/1	157,980.00
		Farm Foreman	Vacant	6/1		6/1	157,980.00
		Farm Foreman	Vacant	6/1		6/1	157,980.00
02-S-98 /53		Administrative Aide I (Utility Worker I)	Aquilino P. Labo	1/5		1/5	110,891.00
						1/6	10,165.00
<b>TOTAL</b>				<b>-</b>		<b>1,900,104.00</b>	

Prepared:

**ERMALYN B. GANOTISE**  
HRM Officer

Reviewed:

**SOL P. CAGUNDA**  
Municipal Budget Officer

Approved:

**ATTY. LEAH MARIE A. MORAN**  
Municipal Mayor

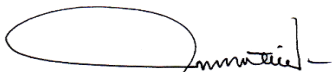
INCREASE/ DECREASE
810,708.00
#REF!
157,980.00
157,980.00
157,980.00
157,980.00
110,891.00
#REF!

**AL-ROMANO**

**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
02-S-98 /54		Municipal Engineer (MGDH I)	Jay R. Colaljo	24/3		24/4	851,064.00
02-s-98 /55		Building Inspector	Galio M. Palmera	11/3 11/4		11/4	250,788.00
2015-188 /4		Heavy Equipment Operator I	Ramil C. Badana	6/2		6/2 6/3	79,596.00 80,208.00
		Engineering Aide	Vacant			4/1	140,280.00
2006-106 /23		Administrative Aide III (Utility Worker II)	Leizelda P. Delfin	3/5		3/5 3/6	113,520.00 22,878.00
2006-106 /22		Administrative Aide III (Driver I)	Henry E. Talagtag	3/2 3/3		3/3	134,148.00
2006-106 /22		Administrative Aide III (Driver I)	Almirante L. Melendres	3/2 3/3		3/3	134,148.00
2006-106 /22		Administrative Aide III (Driver I)	Jose C. Coma	3/2		3/3	134,148.00
2006-106 /22		Administrative Aide III (Driver I)	Angeles M. Dimen	3/2		3/2 3/3	122,034.00 11,179.00
2006-106-24		Construction & Maintenance Man	Regielyn R. Taliqig			2/1	124,380.00
02-S-98 /59		Administrative Aide I (Utility Worker I)	Ferdinand F. Alamillo	1/5		1/5 1/6	110,891.00 10,165.00
<b>TOTAL</b>					-		<b>2,319,427.00</b>

Prepared:



Reviewed:



Approved:



ERMALYN B. GANOTISE  
HRM Officer

SOL P. CAGUNDA  
Municipal Budget Officer

ATTY. LEAH MARIE A. MORAN  
Municipal Mayor

INCREASE/  
DECREASE

851,064.00

250,788.00

79,596.00

113,520.00

134,148.00

134,148.00

134,148.00

122,034.00

124,380.00

110,891.00

**2,054,717.00**





**Plantilla of LGU Personnel FY 2021**  
Municipality of Braulio E. Dujali

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM	
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT
		Municipal Disaster Risk Reduction Officer (MGDH I)	Vacant	24/1		24/1	810708.00
2017-199 /1		Local Disaster Risk Reduction Officer II	Joelito B. Juriana, MPA	15/1	176,267.00	15/2	332,976.00
				15/2	127,325.00		
2017-199 /2		Administrative Aide III	Isien M. Bandejas	3/1	71,253.00	3/2	133,128.00
				3/2	51,290.00		
<b>TOTAL</b>					<b>426,135.00</b>		<b>1,276,812.00</b>

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

Approved:

  
**ATTY. LEAH MARIE A. MORA**  
 Municipal Mayor

INCREASE/ DECREASE
810,708.00
29,384.00
10,585.00
<b>850,677.00</b>


AL-ROMANO

**Plantilla of LGU Personnel**  
Municipality of Braulio E.  
**LIST OF UNFUNDED PERSONNEL**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT
OLD	NEW		
<b>OFFICE OF THE MUNICIPAL MAYOR</b>			
02-s-98/3		Assistant Nutritionist - Dietitian	Vacant
02-s-98/6		Administrative Aide V (Comm. Equip. Operator I)	Vacant
2006-106/1		Administrative Aide VI (Elect. & Comm. Equip. Tech. I)	Vacant
2013-158/3		Nutrition Officer I	Vacant
<b>OFFICE OF THE SANGGUNIANG BAYAN</b>			
2006-106/8		Local Legislative Staff Employee II	Vacant
<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG</b>			
02-s-98 /13		Senior Administrative Assistant I (Stenographic Reporter IV)	Teofista F. Baclaan
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>			
02-s-98/46		Draftsman	Vacant
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>			
02-s-98/35		Administrative Aide IV (Accounting)	Vacant
2006-106/14		Administrative Aide IV (Accounting)	Vacant
<b>OFFICE OF THE MUNICIPAL PLANNING AND COORDINATOR</b>			
02-s-98/20		Zoning Inspector I	Vacant
02-s-98/21		Draftsman I	Vacant
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>			
2006-106/31		Administrative Aide III (Driver I)	Vacant
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b>			
02-s-98/50		Agriculturist I	Vacant
02-s-98/51		Agricultural Technician I	Vacant
2006-106/26		Agricultural Technician I	Vacant
02-s-98 /51		Agricultural Technician I	Vacant

02-s-98 /52	Livestock Inspector I	Vacant
<b>OFFICE OF THE MUNICIPAL ENGINEER</b>		
02-s-98/57	Draftsman I	Vacant
02-s-98/60	Administrative Aide IV (Electrician I)	Vacant
2006-106/20	Electrical Inspector I	Vacant
2006-106/21	Administrative Aide IV (Mechanic I)	Vacant
<b>TOTAL</b>		

Prepared:

  
**ERMALYN B. GANOTISE**  
 HRM Officer

Reviewed:

  
**SOL P. CAGUNDA**  
 Municipal Budget Officer

eI FY 2023

E. Dujali

NEL SCHEDULE

CURRENT YEAR AUTHORIZED RATE/ANNUM		BUDGET YEAR PROPOSED RATE/ANNUM		INCREASE/ DECREASE
SG/STEP	AMOUNT	SG/STEP	AMOUNT	
7/1	No Funding	7/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
10/1	No Funding	10/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
13/7		13/1	No Funding	
6/1	No Funding	6/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
3/1	No Funding	3/1	No Funding	-
11/1	No Funding	11/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
6/1	No Funding	6/1	No Funding	-

6/1	No Funding	6/1	No Funding	
6/1	No Funding	6/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
6/1	No Funding	6/1	No Funding	-
4/1	No Funding	4/1	No Funding	-
	-		-	-

Approved:



**ATTY. LEAH MARIE A. MORAL-ROMANO**

Municipal Mayor

er

Creditor	Date Contracted	Term	Source of Payment	Principal Amount
Land Bank of the Philippines	October 29, 2014	10 yrs.	GF-20% DF	5,450,000.00
Land Bank of the Philippines	March 24, 2015	7 yrs.	GF-20% DF	8,994,975.00
Land Bank of the Philippines	June 28, 2016	10 yrs.	GF-20% DF	12,794,400.51
Land Bank of the Philippines	February 18, 2016	10 yrs.	GF-20% DF	3,973,574.96
Land Bank of the Philippines	January 8, 2019	3 yrs.	GF-20% DF	1,750,000.00
Land Bank of the Philippines	March 22, 2019	7 yrs.	GF-20% DF	35,719,000.00
Land Bank of the Philippines	February 13, 2019	5 yrs.	GF-Local Fund	2,585,000.00
Land Bank of the Philippines	August 01, 2021	10 yrs.	GF-20% DF	30,000,000.00
Land Bank of the Philippines	January 01, 2023	10 yrs.	GF-20% DF	12,500,000.00
Land Bank of the Philippines	January 01, 2023	10 yrs.	GF-20% DF	4,990,000.00
Land Bank of the Philippines	January 01, 2023	5 yrs.	GF-Local Fund	2,000,000.00
Land Bank of the Philippines	January 01, 2023	5 yrs.	GF-20% DF	2,000,000.00
Total				<b>164,199,525.43</b>

Certified Correct:

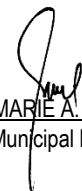
ERNAN M. FUNA, CPA  
Municipal Accountant



**Statement of Indebtedness**  
Municipality of Braulio E. Dujali

Purpose	PREVIOUS PAYMENT MADE		
	Principal	Interest	Total
Construction of Cultural Center	4,231,023.95	1,570,429.51	5,801,453.46
Acquisition of Heavy Equipment (Backhoe)	8,994,975.00	2,307,618.44	11,302,593.44
Construction of Public Terminal	7,743,979.25	3,794,896.99	11,538,876.24
Construction of Public Cemerety	2,509,950.14	998,894.93	3,508,845.07
Purchase of Multi Purpose Vehicle	1,750,000.00	200,145.75	1,950,145.75
Acquisition of Heavy Equipment	17,859,500.10	7,754,071.76	25,613,571.86
Acquisition of 2 Units Support Vehicle	1,904,736.82	493,076.74	2,397,813.56
Concreting of 1.6 Linear Kilometer road	613,636.37	880,740.80	1,494,377.17
Acquisition of Heavy Equipment (Dumptruck)	0.00	0.00	0.00
Acquisition of Heavy Equipment (Compactor)	0.00	0.00	0.00
Acquisition of 1 Unit Support Vehicle (Van)_	0.00	0.00	0.00
Acquisition of 1 Unit Support Vehicle (Patrol Car)_	0.00	0.00	0.00
	<b>45,607,801.63</b>	<b>17,999,874.92</b>	<b>63,607,676.55</b>

Noted by:

  
ATTY. LEAH MARIE A. MORAL  
 Municipal Mayor


AMOUNT DUE By 2023			Balance of Principal as of 12/31/2023
Principal	Interest	Total	
609,488.24	69,168.53	678,656.77	609,487.81
0.00	0.00	0.00	0.00
1,346,779.00	294,511.05	1,641,290.05	3,703,642.26
450,346.04	91,074.79	541,420.83	1,013,278.78
0.00	0.00	0.00	0.00
5,495,230.80	1,263,451.40	6,758,682.20	12,364,269.10
544,210.52	37,990.37	582,200.89	136,052.66
2,454,545.48	1,777,729.76	4,232,275.24	26,931,818.15
1,388,888.88	836,244.29	2,225,133.17	11,111,111.12
554,444.44	333,828.72	888,273.16	4,435,555.56
444,444.44	127,981.74	572,426.18	1,555,555.56
444,444.44	113,022.84	557,467.28	1,555,555.56
<b>13,732,822.28</b>	<b>4,945,003.49</b>	<b>18,677,825.77</b>	<b>63,416,326.56</b>

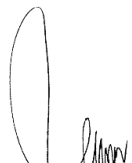
-ROMANO

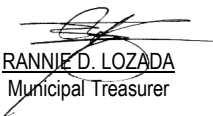
**Statement of Statutory & Contractual Obligations and Budgetary Requirements FY 2023**  
Municipality of Braulio E. Dujali

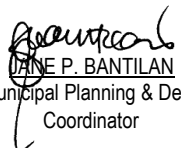
Description	Amount
<b>Statutory and Contractual Obligations</b>	
Debt Service	1,139,668.16
Employees Compensation Insurance Premiums	150,000.00
PAG-IBIG Contributions	150,000.00
PHILHEALTH Contributions	982,846.73
Retirement & Life Insurance Premium	5,271,674.40
<b>Budgetary Requirements</b>	
20% OF IRA for Development Fund	29,085,000.00
5% Local Disaster Risk Reduction and Management Fund	8,013,000.00
5% Gender and Development (inclusive of Elderly/ Senior Citizen and Person with Disability Program)	8,013,000.00
Financial Assistance to Barangays	55,000.00
<b>TOTAL</b>	<b>52,860,189.29</b>

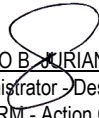
Certified Correct:

  
SOL F. CAGUNDA  
Municipal Budget Officer


  
ERNANI M. FUNA, CPA  
Municipal Accountant

  
RANNIE D. LOZADA  
Municipal Treasurer

  
JANE P. BANTILAN  
Municipal Planning & Dev't  
Coordinator

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

Approved:

  
ATTY. LEAH MARIE A. MORAL-ROMANO  
Municipal Mayor

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

OBJECT OF EXPENDITURES	ACCOUNT CODE	General Public Services
<b>III Expenditures</b>		
<b>EXECUTIVE GOVERNANCE PROGRAM</b>	<b>1000-3-1-01-001</b>	
<b>GENERAL MANAGEMENT AND SUPERVISION</b>	<b>1000-3-1-01-001-001</b>	
<b>Personal Services</b>		
Salaries and Wages	5 01 01	
Salaries and Wages - Regular	5 01 01 010	3,952,404.00
Other Compensation	5 01 02	
Personnel Economic Relief Allowance (PERA)	5 01 02 010	432,000.00
Representation Allowance (RA)	5 01 02 020	81,000.00
Clothing/Uniform Allowance	5 01 02 040	108,000.00
Year End Bonus	5 01 02 140	329,367.00
Cash Gift	5 01 02 150	90,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990-01	329,367.00
Personnel Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	474,288.48
Pag-IBIG Contributions	5 01 03 020	21,600.00
PhilHealth Contributions	5 01 03 030	85,869.99
Employees Compensation Insurance Premiums	5 01 03 040	21,600.00
Other Personnel Benefits	5 01 04	
Other Personnel Benefits	5 01 04 990	
Productivity Enhancement Incentives	5 01 04 990-01	90,000.00
Service Recognition Incentive	5 01 04 990-06	180,000.00
<b>Total Personal Services</b>		<b>6,195,496.47</b>
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	80,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	50,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	490,000.00
Other Supplies and Materials Expense	5 02 03 990	40,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	72,000.00
Internet Subscription Expenses	5 02 05 030	30,000.00
Confidential, Intelligence and Extraordinary Expenses	5 02 10	
Extraordinary and Miscellaneous Expenses	5 02 10 030	45,000.00
Professional Services	5 02 11	

Other Professional Services	5 02 11 990	370,000.00
General Services	5 02 12	
Other General Services	5 02 12 990	7,579,640.90
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	5,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	100,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16	
Taxes, Duties and Licenses	5 02 16 010	10,000.00
Fidelity Bond Premiums	5 02 16 020	70,000.00
Other Maintenance and Operating Expenses	5 02 99	
Advertising Expenses	5 02 99 010	7,200.00
Printing and Publication Expenses	5 02 99 020	50,000.00
Representation Expenses	5 02 99 030	357,500.00
Membership Dues and Contributions to Organizations	5 02 99 060	30,000.00
Donations	5 02 99 080	150,000.00
Other Maintenance and Operating Expenses	5 02 99 990	25,800.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>9,642,140.90</b>
<b>TOTAL GENERAL MANAGEMENT AND SUPERVISION</b>		<b>15,837,637.37</b>
<b>PERFORMANCE ASSESSMENT AND PLANNING</b>	<b>1000-3-1-01-001-002</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	316,000.00
Other Maintenance and Operating Expenses	5 02 99 990	184,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>500,000.00</b>
<b>OPERATION OF LOCAL SCHOOL BOARD</b>	<b>1000-3-1-01-001-004</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	63,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>100,000.00</b>
<b>OPERATION OF SANGGUNIANG KABATAAN FEDERATION</b>	<b>1000-3-1-01-001-005</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	47,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>84,000.00</b>
<b>OPERATION OF LIGA NG MGA BARANGAY</b>	<b>1000-3-1-01-001-006</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	5,000.00

Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	8,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	24,800.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>37,800.00</b>
<b>OPERATION OF COMELEC</b>	<b>1000-3-1-01-001-007</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	24,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	7,000.00
Other Supplies and Materials Expense	5 02 03 990	10,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	36,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	3,000.00
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	10,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>100,000.00</b>
<b>OPERATION OF BUREAU OF FIRE PROTECTION</b>	<b>1000-3-1-01-001-008</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	25,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	80,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>105,000.00</b>
<b>OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT</b>	<b>1000-3-1-01-001-009</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	20,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	45,000.00
Other Supplies and Materials Expense	5 02 03 990	5,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	25,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	36,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	16,500.00

Total Maintenance and Other Operating Expenses		157,500.00
<b>TOTAL EXECUTIVE GOVERNANCE PROGRAM</b>		<b>16,921,937.37</b>
<b>PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>	<b>1000-3-1-01-002</b>	
<b>INTENSIFICATION OF POLICE INTEGRATED PATROL SYSTEM, MOBILE PATROL &amp; VISIBILITY</b>	<b>1000-3-1-01-002-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	300,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>300,000.00</b>
<b>SET UP OF POLICE RANDOM CHECK POINTS</b>	<b>1000-3-1-01-002-002</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>100,000.00</b>
<b>SUPPORT TO LAW ENFORCEMENT PERSONNEL/ AGENCY FOR IMPLEMENTATION OF PUBLIC SAFETY</b>	<b>1000-3-1-01-002-003</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	50,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	20,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	30,000.00
Food Supplies Expenses	5 02 03 050	231,000.00
Other Supplies and Materials Expense	5 02 03 990	10,000.00
Utility Expenses	5 02 04	
Water Expenses	5 02 04 010	70,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	
Motor Vehicles	5 02 13 060-01	100,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	89,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>600,000.00</b>
<b>OPLAN BAKAL SITA</b>	<b>1000-3-1-01-002-006</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>100,000.00</b>
<b>IMPLEMENTATION OF LOCAL LAWS &amp; ORDINANCE FOR PEACE &amp; ORDER AND PUBLIC SAFETY</b>	<b>1000-3-1-01-002-007</b>	
<b>Maintenance and Other Operating Expenses</b>		

Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	39,780.00
Other Maintenance and Operating Expenses	5 02 99 990	10,220.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>50,000.00</b>
<b>DUAU SA PUROK (COMMUNITY DIALOGUE FOR MAINTENANCE OF PEACE AND ORDER)</b>		
	<b>1000-3-1-01-002-008</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	112,110.00
Other Maintenance and Operating Expenses	5 02 99 990	322,890.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>435,000.00</b>
<b>SERVE WARRANT OF ARREST TO WANTED PERSONS</b>		
	<b>1000-3-1-01-002-009</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>50,000.00</b>
<b>YOUTH REFORMATION AND LEADERSHIP FOR PEACE TRAINING ON YOUTH PARTNERS/ VOLUNTERS IN CRIME PREVENTION</b>		
	<b>1000-3-1-01-002-010</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	185,000.00
Other Maintenance and Operating Expenses	5 02 99 990	115,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>300,000.00</b>
<b>SPIRITUAL &amp; MORAL RECOVERY ACTIVITY TO VOLUNTER/ PARTNER FOR CRIME PREVENTION CAMPAIGN</b>		
	<b>1000-3-1-01-002-011</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expense	5 02 03 990	15,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	74,000.00
Other Maintenance and Operating Expenses	5 02 99 990	111,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>200,000.00</b>
<b>PHYSICAL &amp; SPORTS DEVELOPMENT ACTIVITY FOR CRIME PREVENTION CAMPAIGN</b>		
	<b>1000-3-1-01-002-012</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expense	5 02 03 990	35,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	74,000.00
Other Maintenance and Operating Expenses	5 02 99 990	191,000.00



<b>Total Maintenance and Other Operating Expenses</b>		300,000.00
<b>PULIS SA PAARALAN/BARANGAY</b>	<b>1000-3-1-01-002-013</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expense	5 02 03 990	45,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	54,760.00
Other Maintenance and Operating Expenses	5 02 99 990	240.00
<b>Total Maintenance and Other Operating Expenses</b>		100,000.00
<b>ANTI-ILLIGAL GAMBLING OPERATION</b>	<b>1000-3-1-01-002-014</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,050.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	49,950.00
<b>Total Maintenance and Other Operating Expenses</b>		100,000.00
<b>OPERATION OF MUNICIPAL PEACE AND ORDER COUNCIL</b>	<b>1000-3-1-01-002-015</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	20,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	33,000.00
<b>Total Maintenance and Other Operating Expenses</b>		100,000.00
<b>SUPPORT TO PUBLIC SAFETY TASK FORCE/ POLICE AUXILIARY UNIT</b>	<b>1000-3-1-01-002-016</b>	
<b>Maintenance and Other Operating Expenses</b>		
General Services	5 02 12	
Other General Services	5 02 12 990	2,265,000.00
Other Maintenance and Operating Expenses	5 02 99	
Donations	5 02 99 080	70,000.00
<b>Total Maintenance and Other Operating Expenses</b>		2,335,000.00
<b>OPERATION OF LOCAL PEACEKEEPING ACTION TEAM</b>	<b>1000-3-1-01-002-017</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Other Supplies and Materials Expenses	5 02 03 990	50,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	151,700.00
Donations	5 02 99 080	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	248,300.00

<b>Total Maintenance and Other Operating Expenses</b>		550,000.00
<b>OPERATION OF BARANGAY PEACEKEEPING ACTION TEAM</b>	<b>1000-3-1-01-002-018</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	185,000.00
Donations	5 02 99 080	85,000.00
Other Maintenance and Operating Expenses	5 02 99 990	180,000.00
<b>Total Maintenance and Other Operating Expenses</b>		450,000.00
<b>ANTI - DRUG ABUSE CAMPAIGN</b>	<b>1000-3-1-01-002-019</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	17,500.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	14,998.00
Representation Expenses	5 02 99 030	296,000.00
Other Maintenance and Operating Expenses	5 02 99 990	21,502.00
<b>Total Maintenance and Other Operating Expenses</b>		350,000.00
<b>TRAFFIC MANAGEMENT</b>	<b>1000-3-1-01-002-020</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	29,970.00
Other Maintenance and Operating Expenses	5 02 99 990	30.00
<b>Total Maintenance and Other Operating Expenses</b>		80,000.00
<b>BULILIT PULIS</b>	<b>1000-3-1-01-002-021</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	13,000.00
<b>Total Maintenance and Other Operating Expenses</b>		50,000.00
<b>OPLAN KALINAW</b>	<b>1000-3-1-01-002-022</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	13,000.00
<b>Total Maintenance and Other Operating Expenses</b>		50,000.00
<b>END LOCAL COMMUNIST ARMED CONFLICT (ELCAC)</b>	<b>1000-3-1-01-002-023</b>	
<b>Maintenance and Other Operating Expenses</b>		
Other Maintenance and Operating Expenses	5 02 99	

Representation Expenses	5 02 99 030	37,000.00
Other Maintenance and Operating Expenses	5 02 99 990	13,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>50,000.00</b>
<b>SUPPORT TO BARANGAY ANTI-DRUG ABUSE COUNCIL</b>		
	<b>1000-3-1-01-002-019</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	30,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	20,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>50,000.00</b>
<b>TOTAL PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>		<b>6,700,000.00</b>
<b>COMMUNITY DEVELOPMENT PROGRAM</b>		
	<b>3000-3-1-01-001</b>	
<b>LITERACY IMPROVEMENT SERVICES</b>	<b>3000-3-1-01-001-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling Expense	5 02 01	
Travelling 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	
Other Supplies and Materials Expenses	5 02 03 990	
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	
Representation Expenses	5 02 99 030	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>
<b>CITIZENSHIP DEVELOPMENT</b>		
	<b>3000-3-1-01-001-002</b>	
<b>Maintenance and Other Operating Expenses</b>		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		<b>0.00</b>
<b>CONSOLE PROGRAM (PUNERARYA SA MASA)</b>		
	<b>3000-3-1-01-001-003</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Welfare Goods Expenses	5 02 03 060	
Other Supplies and Materials Expenses	5 02 03 990	
Other Maintenance and Operating Expenses	5 02 99	

Donations	5 02 99 080	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>EMERGENCY FINANCIAL ASSISTANCE (Pangga TATA for COVID Response)</b>	<b>3000-3-1-01-001-004</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Welfare Goods Expenses	5 02 03 060	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	
Other Supplies and Materials Expenses	5 02 03 990	
Other Maintenance and Operating Expenses	5 02 99	
Representation Expenses	5 02 99 030	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>TOTAL COMMUNITY DEVELOPMENT PROGRAM</b>		<b>0.00</b>

<b>HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	<b>1000-3-1-01-003</b>	
<b>PERSONNEL MANAGEMENT AND DEVELOPMENT</b>	<b>1000-3-1-01-003-001</b>	
<b>Personal Services</b>		
Salaries and Wages	5 01 01	
Salaries and Wages - Regular	5 01 01 010	582,912.00
Other Compensation	5 01 02	
Personnel Economic Relief Allowance (PERA)	5 01 02 010	48,000.00
Clothing/Uniform Allowance	5 01 02 040	12,000.00
Year End Bonus	5 01 02 140	48,576.00
Cash Gift	5 01 02 150	10,000.00
Other Bonuses and Allowances	5 01 02 990	
Mid Year Bonus	5 01 02 990-01	48,576.00
Personnel Benefit Contribution	5 01 03	
Retirement and Life Insurance Premiums	5 01 03 010	69,949.44
Pag-IBIG Contributions	5 01 03 020	2,400.00
PhilHealth Contributions	5 01 03 030	13,115.52
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00
Other Personnel Benefits	5 01 04	
Other Personnel Benefits	5 01 04 990	
Productivity Enhancement Incentives	5 01 04 990-01	10,000.00
Service Recognition Incentive	5 01 04 990-06	20,000.00
<b>Total Personal Services</b>		<b>867,928.96</b>
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	20,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	191,800.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	33,140.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	14,965.00
Other Supplies and Materials Expense	5 02 03 990	117,500.00

Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	36,000.00
Awards/Rewards and Prizes	5 02 06	
Prizes	5 02 06 020	60,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	500.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Representation Expenses	5 02 99 030	1,445.00
Other Maintenance and Operating Expenses	5 02 99 990	61,290.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>538,640.00</b>
<b>TOTAL HUMAN RESOURCE DEVELOPMENT PROGRAM</b>		<b>1,406,568.96</b>
<b>BUSINESS PERMIT AND LICENSING PROGRAM</b>	<b>1000-3-1-01-004</b>	
<b>BUSINESS ONE STOP SHOP</b>	<b>1000-3-1-01-004-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	20,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	15,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	30,000.00
Non Accountable Forms Expenses	5 02 03 030	70,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	14,000.00
Other Supplies and Materials Expenses	5 02 03 990	6,150.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	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	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	94,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>296,150.00</b>
<b>TOTAL BUSINESS PERMIT AND LICENSING PROGRAM</b>		<b>296,150.00</b>
<b>DIGITAL INFRASTRUCTURE PROGRAM</b>	<b>1000-3-1-01-005</b>	
<b>COMMUNICATION AND COMPUTER NETWORKING</b>	<b>1000-3-1-01-005-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	45,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	30,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	2,000.00

Other Supplies and Materials Expenses	5 02 03 990	2,405.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	36,000.00
Internet Subscription Expenses	5 02 05 030	168,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	45,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16	
Taxes, Duties and Licenses	5 02 16 010	20,000.00
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	20,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>368,405.00</b>
<b>TOTAL DIGITAL INFRASTRUCTURE PROGRAM</b>		<b>368,405.00</b>
<b>PROCUREMENT PROGRAM</b>	<b>1000-3-1-01-006</b>	
<b>PROCUREMENT OF GOODS, SERVICES AND INFRASTRUCTURE PROJECTS</b>	<b>1000-3-1-01-006-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	152,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	25,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	146,580.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	51,620.00
Other Supplies and Materials Expense	5 02 03 990	12,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	7,100.00
Other Maintenance and Operating Expenses	5 02 99	
Advertising Expenses	5 02 99 010	20,000.00
Printing and Publication Expenses	5 02 99 020	700.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>415,000.00</b>
<b>TOTAL PROCUREMENT PROGRAM</b>		<b>415,000.00</b>
<b>INTERNAL AUDIT PROGRAM</b>	<b>1000-3-1-01-008</b>	
<b>OPERATIONALIZATION OF INTERNAL AUDIT SECTION</b>	<b>1000-3-1-01-008-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	27,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	22,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	10,870.00
Other Supplies and Materials Expenses	5 02 03 990	5,880.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	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	2,250.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	1,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>105,000.00</b>
<b>TOTAL INTERNAL AUDIT PROGRAM</b>		<b>105,000.00</b>
<b>LAND USE AND ZONING PROGRAM</b>	<b>1000-3-1-01-009</b>	
<b>ENFORCEMENT OF ZONING POLICIES</b>	<b>1000-3-1-01-009-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	8,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	5,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	5,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	15,000.00
Taxes, Insurance Premiums and Other Fees	5 02 16	
Taxes, Duties and Licenses	5 02 16 010	23,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>81,000.00</b>
<b>GOVERNMENT LAND REGISTRATION</b>	<b>1000-3-1-01-009-002</b>	
<b>Maintenance and Other Operating Expenses</b>		
Supplies and Materials Expenses	5 02 03	
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,520.00
Survey, Research, Exploration and Development Expenses	5 02 07	
Survey Expenses	5 02 07 010	60,000.00
Professional Services	5 02 11	
Other Professional Services	5 02 11 990	6,490.00
General Services	5 02 12	
Other General Services	5 02 12 990	5,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	6,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>81,010.00</b>
<b>LOCAL SHELTER SERVICES</b>	<b>1000-3-1-01-009-003</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	8,000.00
Training and Scholarship Expenses	5 02 02	

Training Expenses	5 02 02 010	3,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	1,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,000.00
Demolition/Relocation and Desilting/Dredging Expenses	5 02 08	
Demolition and Relocation Expenses	5 02 08 010	6,000.00
Repairs and Maintenance	5 02 13	
Repairs and Maintenance - Land Improvement	5 02 13 020	
Other Land Improvements	5 02 13 020 -99	3,500.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	5,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>32,500.00</b>
<b>TOTAL LAND USE AND ZONING PROGRAM</b>		<b>194,510.00</b>
<b>MANAGEMENT AND ADMINISTRATIVE PROGRAM</b>	<b>1000-3-1-01-010</b>	
<b>EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SUPPORT</b>	<b>1000-3-1-01-010-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	25,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	25,000.00
Supplies and Materials Expenses	5 02 03	
Office Supplies Expenses	5 02 03 010	84,964.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	10,096.00
Other Supplies and Materials Expense	5 02 03 990	10,000.00
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	36,000.00
Repairs and Maintenance	5 02 13	
Repair and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	500.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	5,000.00
Representation Expenses	5 02 99 030	41,940.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>238,500.00</b>
<b>TOTAL MANAGEMENT AND ADMINISTRATIVE PROGRAM</b>		<b>238,500.00</b>
<b>PUBLIC INFORMATION PROGRAM</b>	<b>1000-3-1-01-011</b>	
<b>PUBLIC AFFAIR, INFORMATION, COMMUNICATION AND TECHNICAL ASSISTANCE</b>	<b>1000-3-1-01-011-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
Travelling expenses	5 02 01	
Traveling Expenses - Local	5 02 01 010	10,000.00
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	10,000.00
Supplies and Materials Expenses	5 02 03	



Office Supplies Expenses	5 02 03 010	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	59,950.00
Repairs and Maintenance	5 02 13	
Repair and Maintenance - Machinery and Equipment	5 02 13 050	
ICT Equipment	5 02 13 050-03	100,000.00
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	160,000.00
Representation Expenses	5 02 99 030	55,500.00
Other Maintenance and Operating Expenses	5 02 99 990	164,000.00
<b>Total Maintenance and Other Operating Expenses</b>		619,450.00
<b>TOTAL PUBLIC INFORMATION PROGRAM</b>		619,450.00
<b>PUBLIC EMPLOYMENT SERVICES PROGRAM</b>	<b>3000-3-1-01-002</b>	
<b>JOB PLACEMENT AND REFERRALS</b>	<b>3000-3-1-01-002-001</b>	
<b>Maintenance and Other Operating Expenses</b>		
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	
Fuel, Oil and Lubricants Expenses	5 02 03 090	
Other Supplies and Materials Expenses	5 02 03 990	
Communication Expenses	5 02 05	
Telephone Expenses	5 02 05 020	
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	
Other Maintenance and Operating Expenses	5 02 99	
Printing and Publication Expenses	5 02 99 020	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)</b>	<b>3000-3-1-01-002-002</b>	
<b>Maintenance and Other Operating Expenses</b>		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	
General Services	5 02 12	
Other General Services	5 02 12 990	
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>LIVELIHOOD AND SKILLS DEVELOPMENT ASSISTANCE</b>	<b>3000-3-1-01-002-003</b>	
<b>Maintenance and Other Operating Expenses</b>		
Training and Scholarship Expenses	5 02 02	

Training Expenses	5 02 02 010	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>COMMUNITY-BASED TRAINING FOR EMPLOYMENT</b>	<b>3000-3-1-01-002-004</b>	
<b>Maintenance and Other Operating Expenses</b>		
Training and Scholarship Expenses	5 02 02	
Training Expenses	5 02 02 010	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>BRAULIO E. DUJALI TECHNICAL SCHOOL</b>	<b>3000-3-1-01-002-012</b>	
<b>Maintenance and Other Operating Expenses</b>		
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	
Fuel, Oil and Lubricants Expenses	5 02 03 090	
Other Maintenance and Operating Expenses	5 02 99	
Other Maintenance and Operating Expenses	5 02 99 990	
<b>Total Maintenance and Other Operating Expenses</b>		0.00
<b>TOTAL PUBLIC EMPLOYMENT SERVICES PROGRAM</b>		<b>0.00</b>
<b>TOURISM INVESTMENT AND PROMOTION PROGRAM</b>	<b>8000-3-1-01-002</b>	
<b>PROMOTION OF COMMUNITY ATTRACTION AND CULTURAL HERITAGE</b>	<b>8000-3-1-01-002-001</b>	
<b>Maintenance and Other Operating Expenses</b>	5 02	
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	
Communication Expenses	5 02 05	

Particulars	AIP Reference Code
	PPA
<b>OFFICE OF THE MUNICIPAL MAYOR</b>	
<b>EXECUTIVE GOVERNANCE PROGRAM</b>	1000-3-1-01-001
<b>GENERAL MANAGEMENT AND SUPERVISION</b>	1000-3-1-01-001-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>PERFORMANCE ASSESSMENT AND PLANNING</b>	1000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>SOCIO-CULTURAL PROMOTION</b>	1000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>OPERATION OF LOCAL SCHOOL BOARD</b>	1000-3-1-01-001-004
Maintenance and Other Operating Expenses	
<b>OPERATION OF SANGGUNIANG KABATAAN FEDERATION</b>	1000-3-1-01-001-005
Maintenance and Other Operating Expenses	
<b>OPERATION OF LIGA NG MGA BARANGAY</b>	1000-3-1-01-001-006
Maintenance and Other Operating Expenses	
<b>OPERATION OF COMELEC</b>	1000-3-1-01-001-007
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OPERATION OF BUREAU OF FIRE PROTECTION</b>	1000-3-1-01-001-008
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT</b>	1000-3-1-01-001-010
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>COMMUNITY DEVELOPMENT PROGRAM</b>	3000-3-1-01-001
<b>LITERACY IMPROVEMENT SERVICES</b>	3000-3-1-01-001-001
Maintenance and Other Operating Expenses	
<b>CITIZENSHIP DEVELOPMENT</b>	3000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>PUNERARYA SA MASA</b>	3000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>EMERGENCY FINANCIAL ASSISTANCE</b>	3000-3-1-01-001-004
Maintenance and Other Operating Expenses	
<b>PANGGA TATA: "TAMANG SERBISYO, TAMANG PROGRESO"</b>	3000-3-1-01-001-005
Maintenance and Other Operating Expenses	
<b>SERBISYO SA MASA SA BARANGAY</b>	3000-3-1-01-001-006
Maintenance and Other Operating Expenses	
<b>KLINIKA SA BARANGAY</b>	3000-3-1-01-001-007
Maintenance and Other Operating Expenses	
<b>DUAW SA PUROK</b>	3000-3-1-01-001-008
Maintenance and Other Operating Expenses	
<b>PANGGA LOLO/LOLA</b>	3000-3-1-01-001-009
Maintenance and Other Operating Expenses	

<b>PANGGA TA KOMUNIDAD</b>	3000-3-1-01-001-010
Maintenance and Other Operating Expenses	
<b>PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>	1000-3-1-01-002
Maintenance and Other Operating Expenses	
<b>SPECIAL PUPPOSE FUND</b>	
<b>20% DEVELOPMENT FUND</b>	
<b>SOCIAL INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	3000-3-1-10-007
<b>CONTRUCTION OF DAY CARE CENTERS AT BRGY. NEW CASAY, TANGLAW 1 AND CABAYANGAN</b>	3000-3-1-10-007-001
Capital Outlay	
<b>IMPROVEMENT OF BFP BUILDING AT BRGY. DUJALI</b>	3000-3-1-10-007-002
Capital Outlay	
<b>REHABILITATION OF MAGUPISING WATER SYSTEM</b>	3000-3-1-10-007-003
Capital Outlay	
<b>CONSTRUCTION OF MULTI-PURPOSE PAVEMENT AT BEDHOMES</b>	3000-3-1-10-007-004
Capital Outlay	
<b>REHABILITATION AND IMPROVEMENT OF PROTECTION DIKES AT BRGY. DUJALI, TANGLAW AND MAGUPISING</b>	3000-3-1-10-007-005
Capital Outlay	
<b>ECONOMIC INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	8000-3-1-10-004
<b>CONTRUCTION OF DRAINAGE CANAL INFRONT OF BRAULIO E. DUJALI PUBLIC MARKET</b>	8000-3-1-10-004-001
Capital Outlay	
<b>REHABILITATION AND IMPROVEMENT OF FMR FROM VICTORINO D. TIMON AREA</b>	8000-3-1-10-004-002
Capital Outlay	
<b>IMPROVEMENT OF MINSSAD ROADS AT BRGY. DUJALI</b>	8000-3-1-10-004-003
Capital Outlay	
<b>CONSTRUCTION OF TABOAN CENTER (PHASE 2) AT PUROK 6, DUJALI</b>	8000-3-1-10-004-004
Capital Outlay	
<b>LOAN AMORTIZATION FOR DEVELOPMENTAL PROJECTS FINANCED BY BORROWINGS</b>	8000-3-1-10-004-005
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>LOCAL COUNTERPART FOR LIVELIHOOD OR ENTREPRENEURSHIP/LOCAL DEVELOPMENT PROJECTS FUNDED BY NATIONAL GOVERNMENT AND OTHER SOURCES</b>	8000-3-1-10-004-006
Maintenance and Other Operating Expenses	
<b>5% DISASTER RISK REDUCTION &amp; MANAGEMENT FUND</b>	
<b>DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM</b>	9000-3-1-01-002
<b>DISASTER RELIEF AND RECOVERY</b>	9000-3-1-01-002-001
Maintenance and Other Operating Expenses	
<b>DISASTER MITIGATION AND PREPAREDNESS</b>	9000-3-1-01-002-002&00:
Maintenance and Other Operating Expenses	

Capital Outlay

<b>PROVISION FOR OTHER SPECIAL PURPOSES FUND</b>	9000-3-1-01-003
<b>MISCELLANEOUS PERSONNEL BENEFIT FUND</b>	9000-3-1-01-003-001
Maintenance and Other Operating Expenses	
<b>AID TO COMPONENT BARANGAY</b>	9000-3-1-01-003-002
Maintenance and Other Operating Expenses	
<b>LOAN AMORTIZATION FOR SUPPORT VEHICLES PURCHASED THRU BORROWINGS</b>	9000-3-1-01-003-003
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>CONFIDENTIAL AND SURVIELLANCE ACTIVITIES</b>	9000-3-1-01-003-004
Maintenance and Other Operating Expenses	

<b>HUMAN RESOURCES DEVELOPMENT SECTION</b>	
<b>HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	1000-3-1-01-003
<b>PERSONNEL MANAGEMENT AND DEVELOPMENT</b>	1000-3-1-01-003-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	

<b>BUSINESS PERMIT &amp; LICENSING SECTION</b>	
<b>BUSINESS PERMIT AND LICENSING PROGRAM</b>	1000-3-1-01-004
<b>BUSINESS ONE STOP SHOP</b>	1000-3-1-01-004-001
Maintenance and Other Operating Expenses	
Capital Outlay	

<b>INFORMATION &amp; COMMUNICATION SECTION</b>	
<b>DIGITAL INFRASTRUCTURE PROGRAM</b>	1000-3-1-01-005
<b>COMMUNICATION AND COMPUTER NETWORKING</b>	1000-3-1-01-005-001
Maintenance and Other Operating Expenses	
Capital Outlay	

<b>PROCUREMENT SERVICES SECTION</b>	
<b>PROCUREMENT PROGRAM</b>	1000-3-1-01-006
<b>PROCUREMENT OF GOODS, SERVICES AND INFRASTRUCTURE PROJECTS</b>	1000-3-1-01-006-001
Maintenance and Other Operating Expenses	
Capital Outlay	

<b>GENERAL SERVICES SECTION</b>	
<b>GENERAL SERVICES PROGRAM</b>	1000-3-1-01-007
<b>FACILITIES AND SUPPLY MANAGEMENT</b>	1000-3-1-01-007-001
Maintenance and Other Operating Expenses	
Capital Outlay	

**INTERNAL AUDIT SECTION**

<b>INTERNAL AUDIT PROGRAM</b>	1000-3-1-01-008
<b>OPERATIONALIZATION OF INTERNAL AUDIT SECTION</b>	1000-3-1-01-008-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>LAND USE &amp; ZONING SECTION</b>	
<b>LAND USE AND ZONING PROGRAM</b>	1000-3-1-01-009
<b>ENFORCEMENT OF ZONING POLICIES</b>	1000-3-1-01-009-001
Maintenance and Other Operating Expenses	
<b>GOVERNMENT LAND REGISTRATION</b>	1000-3-1-01-009-002
Maintenance and Other Operating Expenses	
<b>LOCAL SHELTER SERVICES</b>	1000-3-1-01-009-003
Maintenance and Other Operating Expenses	
<b>MANAGEMENT AND ADMINISTRATIVE SECTION</b>	
<b>MANAGEMENT AND ADMINISTRATIVE PROGRAM</b>	1000-3-1-01-010
<b>EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SUPPORT</b>	1000-3-1-01-010-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>PUBLIC INFORMATION SECTION</b>	
<b>PUBLIC INFORMATION PROGRAM</b>	1000-3-1-01-011
<b>PUBLIC AFFAIR, INFORMATION, COMMUNICATION AND TECHNICAL ASSISTANCE</b>	1000-3-1-011-011-001
Maintenance and Other Operating Expenses	
<b>PUBLIC EMPLOYMENT SERVICES SECTION</b>	
<b>PUBLIC EMPLOYMENT SERVICES PROGRAM</b>	3000-3-1-01-002
<b>JOB PLACEMENT AND REFERRALS</b>	3000-3-1-01-002-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)</b>	3000-3-1-01-002-002
Maintenance and Other Operating Expenses	
<b>LIVELIHOOD AND SKILLS DEVELOPMENT ASSISTANCE</b>	3000-3-1-01-002-003
Maintenance and Other Operating Expenses	
<b>COMMUNITY-BASED TRAINING FOR EMPLOYMENT</b>	3000-3-1-01-002-004
Maintenance and Other Operating Expenses	
<b>NUTRITION SECTION</b>	
<b>NUTRITION PROGRAM</b>	3000-3-1-01-003
<b>IMMUNIZATION, MICRO-SUPPLEMENTATION &amp; BREAST FEEDING CAMPAIGN</b>	3000-3-1-01-003-001
Maintenance and Other Operating Expenses	
<b>ENVIRONMENTAL &amp; NATURAL RESOURCES SECTION</b>	
<b>CLIMATE CHANGE ADAPTATION; GREENING &amp; ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>	3000-3-1-01-008

**GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT** 3000-3-1-01-008-001  
Maintenance and Other Operating Expenses  
Capital Outlay

**TOURISM INVESTMENT & PROMOTION SECTION**  
**TOURISM INVESTMENT & 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

**DISASTER RISK REDUCTION & MANAGEMENT SECTION**  
**DISASTER MANAGEMENT AND RESILIENCY PROGRAM** 9000-3-1-01-001  
**OPERATIONALIZATION OF MDRRM SECTION** 9000-3-1-01-001-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE VICE MAYOR**  
**LEGISLATIVE GOVERNANCE PROGRAM** 1000-3-1-02-012  
**OPERATION OF THE OFFICE OF THE VICE MAYOR** 1000-3-1-02-012-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE SANGGUNIANG BAYAN**  
**LEGISLATIVE PROGRAM** 1000-3-1-03-013  
**OPERATION OF SANGGUNIANG BAYAN** 1000-3-1-03-013-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay  
**LEGISLATIVE RESEARCHES** 1000-3-1-03-013-002  
Maintenance and Other Operating Expenses  
**QUASI-JUDICIAL SERVICES** 1000-3-1-03-013-003  
Maintenance and Other Operating Expenses

**OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN**  
**LEGISLATIVE SUPPORT PROGRAM** 1000-3-1-04-014  
**OPERATION OF OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN** 1000-3-1-04-014-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL TREASURER**  
**TREASURY OPERATION PROGRAM** 1000-3-1-05-015  
**OPERATION OF OFFICE OF THE MUNICIPAL TREASURER** 1000-3-1-05-015-001  
Personal Services

Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL ASSESSOR**

**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  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL ACCOUNTANT**

**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  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL BUDGET OFFICER**

**BUDGET MANAGEMENT PROGRAM** 1000-3-1-08-018  
**OPERATION OF OFFICE OF THE MUNICIPAL BUDGET OFFICER** 1000-3-1-08-018-001  
Personal Services  
Maintenance and Other Operating Expenses

**OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR  
PROGRAM**

1000-3-1-09-019  
**OPERATION OF OFFICE OF THE MUNICIPAL PLANNING &** 1000-3-1-09-019-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL ENGINEER / BUILDING OFFICER**

**ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM** 8000-3-1-10-003  
**OPERATION OF OFFICE OF THE MUNICIPAL ENGINEER/BUILDING  
OFFICIAL** 8000-3-1-10-003-001  
Personal Services  
Maintenance and Other Operating Expenses  
Capital Outlay

**OFFICE OF THE MUNICIPAL HEALTH OFFICER**

**HEALTH SERVICES PROGRAM** 3000-3-1-11-006  
**OPERATION OF OFFICE OF THE MUNICIPAL HEALTH OFFICER** 3000-3-1-11-006-001  
Personal Services  
Maintenance and Other Operating Expenses  
**REPRODUCTIVE HEALTH/STI/HIV-AIDS PREVENTION/CONTROL  
CAMPAIGN** 3000-3-1-11-006-002  
Maintenance and Other Operating Expenses  
**TEEN TAMBAYAN** 3000-3-1-11-006-003



Maintenance and Other Operating Expenses	
<b>ANTI-SMOKING CAMPAIGN</b>	3000-3-1-11-006-004
Maintenance and Other Operating Expenses	

<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>	
<b>CIVIL REGISTRY PROGRAM</b>	1000-3-1-12-020
<b>OPERATION OF OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>	1000-3-1-12-020-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	

<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICER</b>	
<b>SOCIAL WELFARE AND DEVELOPMENT PROGRAM</b>	3000-3-2-05-005
<b>DEVELOPMENT OFFICER</b>	3000-3-2-05-005-001
Personal Services	
Maintenance and Other Operating Expenses	
<b>CHILD AND YOUTH WELFARE SERVICES</b>	3000-3-2-05-005-002
Maintenance and Other Operating Expenses	
<b>WOMEN'S WELFARE SERVICES</b>	3000-3-2-05-005-003
Maintenance and Other Operating Expenses	
<b>ELDERLY AND PERSON WITH DISABILITIES WELFARE SERVICES</b>	3000-3-2-05-005-004
Maintenance and Other Operating Expenses	
<b>FAMILY AND COMMUNITY WELFARE SERVICES</b>	3000-3-2-05-005-005
Maintenance and Other Operating Expenses	
<b>EMERGENCY ASSISTANCE SERVICES</b>	3000-3-2-05-005-006
Maintenance and Other Operating Expenses	
<b>PROGRAM</b>	8000-3-2-03-005
<b>OPERATION OF OFFICE OF THE MUNICIPAL AGRICULTURIST</b>	8000-3-2-03-005-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>IMPLEMENTATION OF BARANGAY AGRICULTURAL EXTENSION SERVICES</b>	8000-3-2-03-005-002
Maintenance and Other Operating Expenses	

**TOTAL GENERAL FUND EXPENDITURES**

<b>ECONOMIC ENTERPRISE &amp; PUBLIC UTILITIES OPERATION SECTION</b>	
<b>ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION</b>	8000-3-1-01-001
<b>PUBLIC MARKET OPERATION</b>	8000-3-1-01-001-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>SLAUGHTERHOUSE OPERATION</b>	8000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>CULTURAL CENTER/ GYM OPERATION</b>	8000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>PUBLIC TRANSPORT TERMINAL OPERATION</b>	8000-3-1-01-001-004

Maintenance and Other Operating Expenses

**TOTAL ECONOMIC ENTERPRISE & PUBLIC UTILITIES OPERATION EXPENDITURES**

**TOTAL EXPENDITURE**

**TOTAL ESTIMATED INCOME**





STATEMENT OF FUND ALLOC  
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Particulars	AIP Reference Code
<b>OFFICE OF THE MUNICIPAL MAYOR</b>	
<b>EXECUTIVE GOVERNANCE PROGRAM</b>	1000-3-1-01-001
<b>GENERAL MANAGEMENT AND SUPERVISION</b>	1000-3-1-01-001-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>PERFORMANCE ASSESSMENT AND PLANNING</b>	1000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>SOCIO-CULTURAL PROMOTION</b>	1000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>OPERATION OF LOCAL SCHOOL BOARD</b>	1000-3-1-01-001-004
Maintenance and Other Operating Expenses	
<b>OPERATION OF SANGGUNIANG KABATAAN FEDERATION</b>	1000-3-1-01-001-005
Maintenance and Other Operating Expenses	
<b>OPERATION OF LIGA NG MGA BARANGAY</b>	1000-3-1-01-001-006
Maintenance and Other Operating Expenses	
<b>OPERATION OF COMELEC</b>	1000-3-1-01-001-007
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OPERATION OF BUREAU OF FIRE PROTECTION</b>	1000-3-1-01-001-008
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OPERATION OF PEACE AND ORDER COUNCIL SECRETARIAT</b>	1000-3-1-01-001-010
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>COMMUNITY DEVELOPMENT PROGRAM</b>	3000-3-1-01-001
<b>LITERACY IMPROVEMENT SERVICES</b>	3000-3-1-01-001-001
Maintenance and Other Operating Expenses	
<b>CITIZENSHIP DEVELOPMENT</b>	3000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>PUNERARYA SA MASA</b>	3000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>EMERGENCY FINANCIAL ASSISTANCE</b>	3000-3-1-01-001-004
Maintenance and Other Operating Expenses	
<b>PANGGA TATA: "TAMANG SERBISYO, TAMANG PROGRESO"</b>	3000-3-1-01-001-005
Maintenance and Other Operating Expenses	
<b>SERBISYO SA MASA SA BARANGAY</b>	3000-3-1-01-001-006
Maintenance and Other Operating Expenses	
<b>KLINIKA SA BARANGAY</b>	3000-3-1-01-001-007
Maintenance and Other Operating Expenses	
<b>DUAW SA PUROK</b>	3000-3-1-01-001-008
Maintenance and Other Operating Expenses	
<b>PANGGA LOLO/LOLA</b>	3000-3-1-01-001-009
Maintenance and Other Operating Expenses	
<b>PANGGA TA KOMUNIDAD</b>	3000-3-1-01-001-010
Maintenance and Other Operating Expenses	
<b>PEACE AND ORDER; PUBLIC SAFETY PROGRAM</b>	1000-3-1-01-002
<b>INTENSIFICATION OF POLICE INTEGRATED PATROL SYSTEM,</b>	1000-3-1-01-002-001
<b>MOBILE PATROL &amp; VISIBILITY</b>	
Maintenance and Other Operating Expenses	

<b>SET UP OF POLICE RANDOM CHECK POINTS</b>	1000-3-1-01-002-002
Maintenance and Other Operating Expenses	
<b>SUPPORT TO LAW ENFORCEMENT PERSONNEL/ AGENCY FOR IMPLEMENTATION OF PUBLIC SAFETY</b>	1000-3-1-01-002-003
Maintenance and Other Operating Expenses	
<b>ASSISTANCE TO LAW ENFORCEMENT PERSONNEL FOR CAPABILITY DEVELOPMENT AND TRAININGS FOR CRISIS AND FORMULATION OF TRAFFIC MANAGEMENT POLICY</b>	1000-3-1-01-002-004
Maintenance and Other Operating Expenses	
<b>FORMULATION OF TRAFFIC MANAGEMENT POLICY</b>	1000-3-1-01-002-005
Maintenance and Other Operating Expenses	
<b>OPLAN BAKAL SITA</b>	1000-3-1-01-002-006
Maintenance and Other Operating Expenses	
<b>IMPLEMENTATION OF LOCAL LAWS &amp; ORDINANCE FOR PEACE &amp; ORDER AND PUBLIC SAFETY</b>	1000-3-1-01-002-007
Maintenance and Other Operating Expenses	
<b>DUAW SA PUROK (COMMUNITY DIALOGUE FOR MAINTENANCE OF PEACE AND ORDER)</b>	1000-3-1-01-002-008
Maintenance and Other Operating Expenses	
<b>SERVE WARRANT OF ARREST TO WANTED PERSONS</b>	1000-3-1-01-002-009
Maintenance and Other Operating Expenses	
<b>YOUTH REFORMATION AND LEADERSHIP FOR PEACE TRAINING ON YOUTH PARTNERS/ VOLUNTERS IN CRIME</b>	1000-3-1-01-002-010
Maintenance and Other Operating Expenses	
<b>SPIRITUAL &amp; MORAL RECOVERY ACTIVITY TO VOLUNTER/ PARTNER FOR CRIME PREVENTION CAMPAIGN</b>	1000-3-1-01-002-011
Maintenance and Other Operating Expenses	
<b>PHYSICAL &amp; SPORTS DEVELOPMENT ACTIVITY FOR CRIME PREVENTION CAMPAIGN</b>	1000-3-1-01-002-012
Maintenance and Other Operating Expenses	
<b>PULIS SA PAARALAN/BARANGAY</b>	1000-3-1-01-002-013
Maintenance and Other Operating Expenses	
<b>ANTI-ILLIGAL GAMBLING OPERATION</b>	1000-3-1-01-002-014
Maintenance and Other Operating Expenses	
<b>OPERATION OF MUNICIPAL PEACE AND ORDER COUNCIL</b>	1000-3-1-01-002-015
Maintenance and Other Operating Expenses	
<b>SUPPORT TO PUBLIC SAFETY TASK FORCE/ POLICE AUXILIARY UNIT</b>	1000-3-1-01-002-016
Maintenance and Other Operating Expenses	
<b>OPERATION OF LOCAL PEACEKEEPING ACTION TEAM</b>	1000-3-1-01-002-017
Maintenance and Other Operating Expenses	
<b>OPERATION OF BARANGAY PEACEKEEPING ACTION TEAM</b>	1000-3-1-01-002-018
Maintenance and Other Operating Expenses	
<b>ANTI - DRUG ABUSE CAMPAIGN</b>	1000-3-1-01-002-019
Maintenance and Other Operating Expenses	
<b>SPECIAL PUPPOSE FUND</b>	
<b>20% DEVELOPMENT FUND</b>	
<b>SOCIAL INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	3000-3-1-10-007
<b>CONTRUCTION OF DAY CARE CENTERS AT BRGY. NEW CASAY, TANGLAW 1 AND CABAYANGAN</b>	3000-3-1-10-007-001
Capital Outlay	
<b>IMPROVEMENT OF BFP BUILDING AT BRGY. DUJALI</b>	3000-3-1-10-007-002
Capital Outlay	
<b>REHABILITATION OF MAGUPISING WATER SYSTEM</b>	3000-3-1-10-007-003
Capital Outlay	
<b>CONSTRUCTION OF MULTI-PURPOSE PAVEMENT AT</b>	3000-3-1-10-007-004
Capital Outlay	

<b>REHABILITATION AND IMPROVEMENT OF PROTECTION DIKES AT BRGY. DUJALI, TANGLAW AND MAGUPISING</b>	3000-3-1-10-007-005
Capital Outlay	
<b>ECONOMIC INFRASTRUCTURE DEVELOPMENT PROGRAM</b>	8000-3-1-10-004
<b>CONSTRUCTION OF DRAINAGE CANAL INFRONT OF BRAULIO E. DUJALI PUBLIC MARKET</b>	8000-3-1-10-004-001
Capital Outlay	
<b>REHABILITATION AND IMPROVEMENT OF FMR FROM VICTORINO D. TIMON AREA</b>	8000-3-1-10-004-002
Capital Outlay	
<b>IMPROVEMENT OF MINSSAD ROADS AT BRGY. DUJALI</b>	8000-3-1-10-004-003
Capital Outlay	
<b>CONSTRUCTION OF TABOAN CENTER (PHASE 2) AT PUROK 6, DUJALI</b>	8000-3-1-10-004-004
Capital Outlay	
<b>LOAN AMORTIZATION FOR DEVELOPMENTAL PROJECTS FINANCED BY BORROWINGS</b>	8000-3-1-10-004-005
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>LOCAL COUNTERPART FOR LIVELIHOOD OR ENTREPRENEURSHIP/LOCAL DEVELOPMENT PROJECTS FUNDED BY NATIONAL GOVERNMENT AND OTHER SOURCES</b>	8000-3-1-10-004-006
Maintenance and Other Operating Expenses	
<b>5% DISASTER RISK REDUCTION &amp; MANAGEMENT FUND</b>	
<b>DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM</b>	9000-3-1-01-002
<b>DISASTER RELIEF AND RECOVERY</b>	9000-3-1-01-002-001
Maintenance and Other Operating Expenses	
<b>DISASTER MITIGATION</b>	9000-3-1-01-002-002
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>DISASTER PREPAREDNESS</b>	9000-3-1-01-002-003
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>PROVISION FOR OTHER SPECIAL PURPOSES FUND</b>	9000-3-1-01-003
<b>MISCELLANEOUS PERSONNEL BENEFIT FUND</b>	9000-3-1-01-003-001
Maintenance and Other Operating Expenses	
<b>AID TO COMPONENT BARANGAY</b>	9000-3-1-01-003-002
Maintenance and Other Operating Expenses	
<b>LOAN AMORTIZATION FOR SUPPORT VEHICLES PURCHASED THRU BORROWINGS</b>	9000-3-1-01-003-003
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>CONFIDENTIAL AND SURVIELLANCE ACTIVITIES</b>	9000-3-1-01-003-004
Maintenance and Other Operating Expenses	
<b>HUMAN RESOURCES DEVELOPMENT SECTION</b>	
<b>HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	1000-3-1-01-003
<b>PERSONNEL MANAGEMENT AND DEVELOPMENT</b>	1000-3-1-01-003-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>BUSINESS PERMIT &amp; LICENSING SECTION</b>	
<b>BUSINESS PERMIT AND LICENSING PROGRAM</b>	1000-3-1-01-004
<b>BUSINESS ONE STOP SHOP</b>	1000-3-1-01-004-001
Maintenance and Other Operating Expenses	

Capital Outlay

**INFORMATION & COMMUNICATION SECTION**

**DIGITAL INFRASTRUCTURE PROGRAM**

1000-3-1-01-005

**COMMUNICATION AND COMPUTER NETWORKING**

1000-3-1-01-005-001

Maintenance and Other Operating Expenses

Capital Outlay

**PROCUREMENT SERVICES SECTION**

**PROCUREMENT PROGRAM**

1000-3-1-01-006

**PROCUREMENT OF GOODS, SERVICES AND INFRASTRUCTURE PROJECTS**

1000-3-1-01-006-001

Maintenance and Other Operating Expenses

Capital Outlay

**GENERAL SERVICES SECTION**

**GENERAL SERVICES PROGRAM**

1000-3-1-01-007

**SAFEGUARD, REPAIR AND MAINTENANCE OF GOVERNMENT FACILITIES AND SUPPLY MANAGEMENT**

1000-3-1-01-007-001

Maintenance and Other Operating Expenses

Capital Outlay

**INTERNAL AUDIT SECTION**

**INTERNAL AUDIT PROGRAM**

1000-3-1-01-008

**OPERATIONALIZATION OF INTERNAL AUDIT SECTION**

1000-3-1-01-008-001

Maintenance and Other Operating Expenses

Capital Outlay

**LAND USE & ZONING SECTION**

**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

**GOVERNMENT LAND REGISTRATION**

1000-3-1-01-009-002

Maintenance and Other Operating Expenses

**LOCAL SHELTER SERVICES**

1000-3-1-01-009-003

Maintenance and Other Operating Expenses

**MANAGEMENT AND ADMINISTRATIVE SECTION**

**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

Capital Outlay

**PUBLIC INFORMATION SECTION**

**PUBLIC INFORMATION PROGRAM**

1000-3-1-01-011

**PUBLIC AFFAIR, INFORMATION, COMMUNICATION AND TECHNICAL ASSISTANCE**

1000-3-1-001-011-001

Maintenance and Other Operating Expenses

**PUBLIC EMPLOYMENT SERVICES SECTION**

**PUBLIC EMPLOYMENT SERVICES PROGRAM**

3000-3-1-01-002

**JOB PLACEMENT AND REFERRALS**

3000-3-1-01-002-001

Maintenance and Other Operating Expenses

Capital Outlay

**SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)**

3000-3-1-01-002-002

Maintenance and Other Operating Expenses

**LIVELIHOOD AND SKILLS DEVELOPMENT ASSISTANCE**

3000-3-1-01-002-003



Maintenance and Other Operating Expenses	
<b>COMMUNITY-BASED TRAINING FOR EMPLOYMENT</b>	3000-3-1-01-002-004
Maintenance and Other Operating Expenses	
<b>NUTRITION SECTION</b>	
<b>NUTRITION PROGRAM</b>	3000-3-1-01-003
<b>IMMUNIZATION, MICRO-SUPPLEMENTATION &amp; BREAST FEEDING CAMPAIGN</b>	3000-3-1-01-003-001
Maintenance and Other Operating Expenses	
<b>ENVIRONMENTAL &amp; NATURAL RESOURCES SECTION</b>	
<b>CLIMATE CHANGE ADAPTATION; GREENING &amp; ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>	3000-3-1-01-008
<b>GREENING AND ECOLOGICAL SOLID WASTE MANAGEMENT</b>	3000-3-1-01-008-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>TOURISM INVESTMENT &amp; PROMOTION SECTION</b>	
<b>TOURISM INVESTMENT &amp; PROMOTION PROGRAM</b>	8000-3-1-01-002
<b>PROMOTION OF COMMUNITY ATTRACTION AND CULTURAL HERITAGE</b>	8000-3-1-01-002-001
Maintenance and Other Operating Expenses	
<b>DISASTER RISK REDUCTION &amp; MANAGEMENT SECTION</b>	
<b>DISASTER MANAGEMENT AND RESILIENCY PROGRAM</b>	9000-3-1-01-001
<b>OPERATIONALIZATION OF MDRRM SECTION</b>	9000-3-1-01-001-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE VICE MAYOR</b>	
<b>LEGISLATIVE GOVERNANCE PROGRAM</b>	1000-3-1-02-012
<b>OPERATION OF THE OFFICE OF THE VICE MAYOR</b>	1000-3-1-02-012-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE SANGGUNIANG BAYAN</b>	
<b>LEGISLATIVE PROGRAM</b>	1000-3-1-03-013
<b>OPERATION OF SANGGUNIANG BAYAN</b>	1000-3-1-03-013-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>LEGISLATIVE RESEARCHES</b>	1000-3-1-03-013-002
Maintenance and Other Operating Expenses	
<b>QUASI-JUDICIAL SERVICES</b>	1000-3-1-03-013-003
Maintenance and Other Operating Expenses	
<b>OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>	
<b>LEGISLATIVE SUPPORT PROGRAM</b>	1000-3-1-04-014
<b>OPERATION OF OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN</b>	1000-3-1-04-014-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL TREASURER</b>	
<b>TREASURY OPERATION PROGRAM</b>	1000-3-1-05-015

<b>OPERATION OF OFFICE OF THE MUNICIPAL TREASURER</b>	1000-3-1-05-015-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>	
<b>APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM</b>	1000-3-1-06-016
<b>OPERATION OF OFFICE OF THE MUNICIPAL ASSESSOR</b>	1000-3-1-06-016-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>	
<b>FINANCIAL ACCOUNTING AND REPORTING PROGRAM</b>	1000-3-1-07-017
<b>OPERATION OF OFFICE OF THE MUNICIPAL ACCOUNTANT</b>	1000-3-1-07-017-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>	
<b>BUDGET MANAGEMENT PROGRAM</b>	1000-3-1-08-018
<b>OPERATION OF OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>	1000-3-1-08-018-001
Personal Services	
Maintenance and Other Operating Expenses	
<b>OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR</b>	
<b>PLANNING, MONITORING, COORDINATING AND EVALUATING PROGRAM</b>	1000-3-1-09-019
<b>OPERATION OF OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>	1000-3-1-09-019-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL ENGINEER / BUILDING OFFICER</b>	
<b>ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM</b>	8000-3-1-10-003
<b>OPERATION OF OFFICE OF THE MUNICIPAL</b>	8000-3-1-10-003-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>	
<b>HEALTH SERVICES PROGRAM</b>	3000-3-1-11-006
<b>OPERATION OF OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>	3000-3-1-11-006-001
Personal Services	
Maintenance and Other Operating Expenses	
<b>REPRODUCTIVE HEALTH/STI/HIV-AIDS PREVENTION/CONTROL CAMPAIGN</b>	3000-3-1-11-006-002
Maintenance and Other Operating Expenses	
<b>TEEN TAMBAYAN</b>	3000-3-1-11-006-003
Maintenance and Other Operating Expenses	
<b>ANTI-SMOKING CAMPAIGN</b>	3000-3-1-11-006-004
Maintenance and Other Operating Expenses	
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>	
<b>CIVIL REGISTRY PROGRAM</b>	1000-3-1-12-020
<b>OPERATION OF OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>	1000-3-1-12-020-001
Personal Services	
Maintenance and Other Operating Expenses	

Capital Outlay

<b>OFFICE OF THE MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICER</b>	
<b>SOCIAL WELFARE AND DEVELOPMENT PROGRAM</b>	3000-3-2-05-005
<b>OPERATION OF OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER</b>	3000-3-2-05-005-001
Personal Services	
Maintenance and Other Operating Expenses	
<b>CHILD AND YOUTH WELFARE SERVICES</b>	3000-3-2-05-005-002
Maintenance and Other Operating Expenses	
<b>WOMEN'S WELFARE SERVICES</b>	3000-3-2-05-005-003
Maintenance and Other Operating Expenses	
<b>ELDERLY AND PERSON WITH DISABILITIES WELFARE SERVICE</b>	3000-3-2-05-005-004
Maintenance and Other Operating Expenses	
<b>FAMILY AND COMMUNITY WELFARE SERVICES</b>	3000-3-2-05-005-005
Maintenance and Other Operating Expenses	
<b>EMERGENCY ASSISTANCE SERVICES</b>	3000-3-2-05-005-006
Maintenance and Other Operating Expenses	
<b>SUSTAINABLE AGRICULTURE AND AGRICULTURAL FOOD SUFFICIENCY PROGRAM</b>	8000-3-2-03-005
<b>OPERATION OF OFFICE OF THE MUNICIPAL AGRICULTURIST</b>	8000-3-2-03-005-001
Personal Services	
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>IMPLEMENTATION OF BARANGAY AGRICULTURAL EXTENSION SERVICES</b>	8000-3-2-03-005-002
Maintenance and Other Operating Expenses	

**TOTAL GENERAL FUND EXPENDITURES**

<b>ECONOMIC ENTERPRISE &amp; PUBLIC UTILITIES OPERATION SECTION</b>	
<b>ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION</b>	8000-3-1-01-001
<b>PUBLIC MARKET OPERATION</b>	8000-3-1-01-001-001
Maintenance and Other Operating Expenses	
Capital Outlay	
<b>SLAUGHTERHOUSE OPERATION</b>	8000-3-1-01-001-002
Maintenance and Other Operating Expenses	
<b>CULTURAL CENTER/ GYM OPERATION</b>	8000-3-1-01-001-003
Maintenance and Other Operating Expenses	
<b>PUBLIC TRANSPORT TERMINAL OPERATION</b>	8000-3-1-01-001-004
Maintenance and Other Operating Expenses	
<b>TOTAL ECONOMIC ENTERPRISE &amp; PUBLIC UTILITIES OPERATION EXPENDITURES</b>	
<b>TOTAL EXPENDITURE</b>	
<b>TOTAL ESTIMATED INCOME</b>	

ATION BY SECTOR CY 2020  
 raulio E. Dujali

General Public Services	Social Services	Economic Services	Other Services	Total
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6,195,496.47  
 9,642,140.89

-

500,000.00

-

100,000.00

84,000.00

37,800.00

100,000.00

-

105,000.00

-

157,500.00

-

200,000.00

86,690.00

800,000.00

500,000.00

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300,000.00

100,000.00

600,000.00

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100,000.00

50,000.00

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50,000.00

300,000.00

200,000.00

300,000.00

100,000.00

100,000.00

#REF!

2,335,000.00

550,000.00

450,000.00

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neral Public Services

Social Services

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Economic Services

Other Services

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671,427.00  
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