

FUNCTIONAL STATEMENTS, OBJECTIVES AND EXPECTED RESULTS

Department/Office: Office of the Municipal Mayor
 Budget Year 2011

I. Functional Statements

1. Exercise general supervision and control over all programs, projects, services, and activities of the municipal government.
2. Determine the guidelines of municipal policies and be responsible to the SB for the program of the government.
3. Direct formulatin of the municipal development plan, with the assistance of the Development Council, and upon approval by the Sangguniang Bayan to implement the same.
4. Present to the Sangguniang Bayan the program of the government; purpose policies and projects for the welfare of the inhabitants.

II. Objectives

Formulate policy guidelines relative to efficient and effective implementation of all programs, projects and activities of the municipal government.
 supervise, control and manage the municipal affairs of the Local Government Unit.

III. Programs/Projects/Activites

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Targets (5)	Implementation Schedule	
					From (6)	To (7)
1011	Issue business permits, licenses, mayor's clearance	1,749,322.90	3,570 Bus. Permits, licenses, clearances issued	3,570 taxpayers	Jan. 2011	Dec. 2011
	Procurement of goods and office supplies	583,107.63	Goods, Office supplies procured for 15 offices	15 offices	Jan. 2011	Dec. 2011
	General Administrative & support Services: Consultatve services to all brgys. Attend conferences & seminars	3,498,645.81	45 conferences & seminars	45	Jan. 2011	Dec. 2011
	Act on leave applications of officials & employees		53 leave applica-tions	53 officials & regular employees	Jan. 2011	Dec. 2011
	Authorize/approve official trips outside of the municipality of municipal officials & employees		100 authority to travel	100 authority	Jan. 2011	Dec. 2011
	Approve payrolls of municipal paid employees, approve vouchers relating to disbursement of funds		5,500 payrolls & vouchers	5,500 payrolls & vouchers	Jan. 2011	Dec. 2011
	Appoint all officials & employees of the municipality whose salaries & wages are actually and mainly paid out of municipal funds		Appoint 5 regular employees, 10 casuals & 100 job orders	5 regular 10 casuals 100 job orders	Jan. 2011	Dec. 2011
	Review and approve Performance Evaluation System of Employees		Reviewed 42 PES	All regular and casual employees	Jan. 2011	Dec. 2011
	Monitor attendance of personnel		Attendance monitored -all employees	All employees	Jan. 2011	Dec. 2011

Prepare office communication/ indorsement & memoranda		320 office communication prepared	320	Jan. 2011	Dec. 2011
Review and approve Purchase request of all offices consistent to their respective appropriations		1,500 Approve PR	1,500	Jan. 2011	Dec. 2011
Exercise general & operational control & supervision over the local police force in the municipality		Operational control & supervised over the local police force in the municipality	20 Police officer	Jan. 2011	Dec. 2011
Preparation of Annual & supplemental budgets		Budget prepared 1 annual budget 8 supp. Budgets	1 annual budget 8 supp. Budget	Jan. 2011	Dec. 2011
Capital Outlays Projects					
Total	5,831,076.34				

Prepared by:

Reviewed by:

HENRIETTA L. GAN, M.D.
Municipal Mayor

GRACE T. CELLAN
Municipal Budget Officer

Approved by:

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

FUNCTIONAL STATEMENTS, OBJECTIVES AND EXPECTED RESULTS**Department/Office: Office of the Sangguniang Bayan**

Budget Year : 2011

I. Functional Statement

1. Approve ordinances and pass resolution necessary for an efficient local governance .
2. Adopt measures to protect the inhabitants of the Municipality from the harmful effects of manmade or natural disasters and calamities, and provide relief services and assistance for victims during and in the aftermath of said disasters and their return to productive livelihood following said events.
3. Review and approve ordinances, resolutions of the barangay government.

II. OBJECTIVES

Legislate municipal laws as prescribed under the Local Government Code for efficient local government.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Targets (5)	Implementation Schedule	
					From (6)	To (7)
1021	Review and approve barangay resolution and ordinances	1,516,668.87	Reviewed & approved 125 barangay resolutions and ordinances	125	Jan. 2011	Dec. 2011
	Legislate laws as prescribed under the local government code	1,895,836.09	Legislate laws as prescribed under the LGC-110 res.	110	Jan. 2011	Dec. 2011
	Preside the SB session & sign all warrants drawn on the municipal treasury for all expenditures for the operation of the SB	2,275,003.31	Presided 48SB session 100 vouchers	48 Session 100 vouchers	Jan. 2011	Dec. 2011
	Determine the positions and the salaries, wages, allowances & other emoluments & benefits of officials and employees paid wholly from mun. funds	910,001.32	Determined the positions, salaries, wages, allowances, benefits of all officials & employees	All elective, permanent, casual employees hired by LGU	Jan. 2011	Dec. 2011
	Authorize the municipal mayor to negotiate & contract loans and other forms of indebtness	151,666.89	Authorized the municipal mayor to negotiate contract loans and other -5 contracts	5 contracts	Jan. 2011	Dec. 2011
	Conduct public hearing/ committee meeting for the approval of legislative measures	606,667.55	Conducted 14 public hearing/ committee meeting for the approval of legislative measures	14 public hearings	Jan. 2011	Dec. 2011
	Conduct Inter LGU discussions/ consultations on issues relative to environmental concerns	227,500.32	10 LGUs	10 LGUs	Jan. 2011	Dec. 2011
	TOTAL	7,583,344.35				

Prepared by:

Reviewed by:

Approved by:

JORGE M. BUSLON
Municipal Vice Mayor

GRACE T. CELLAN
Municipal Budget Officer

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Department/Office: Office of the Municipal Planning & Development Coordinator
 Budget Year : 2011

I. Functional Statement

1. Formulate an integrated plans and policies for consideration of the local development programs.
2. Monitor and evaluate the implementation of various development programs.
3. Promote people participation in development planning with the LGU.
4. Exercise supervision and control over the secretariat of local development council.
5. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies.

II. OBJECTIVES

Formulate and integrate economic, social, physical plans and other development policies for the municipality.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Targets (5)	Implementation Schedule	
					From (6)	To (7)
1041	Planning and research Conduct trainings Project monitoring	199,132.61	40 Trainings, planning, research, project monitoring	40 trainings	Jan. 2011	Dec., 2011
	Preparation of Annual Investment Plan & SIP	159,306.08	1 AIP 8 SIP	1 AIP 8 SIP	Jan. 2011	Dec., 2011
	Issuance of zoning certification to proposed construction of res. Houses and business establishment	175,236.69	Issued 50 zoning certifications	50 cert.	Jan. 2011	Dec. 2011
	Exercise supervision and control over the secretariat of the municipal development council	79,653.04	Supervised and control over the secretariat of the municipal development council 12 meetings	12 meetings	Jan. 2011	Dec. 2011
	Preparation of Project Proposals & feasibility studies	119,479.56	7 project proposals & feasibility studies	7 project proposals	Jan. 2011	Dec. 2011
	Attend meetings & seminars & conferences	63,722.44	20 meetings & seminars & conferences	20	Jan. 2011	Dec. 2011
Total		796,530.42				

Prepared by :

ENGR. LILIO A. PALAC
 Municipal Government Department Head I
 (MPDC)

Reviewed by:

GRACE T. CELLAN
 Municipal Budget Officer

Approved by:

HENRIETTA L. GAN, M.D.
 Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results

Office/Department : Office of the Municipal Engineer
Budget Year : 2011

I. Functional Statement

1. Initiate review and recommend policies and objectives, plans and programs, techniques and practices and procedures in infra development and public works in general of the LGU concerned.
2. Advise the Municipal Mayor, as the case maybe on infra public works and other engineering matters.
3. Administer, coordinate, supervise, and control the construction, maintenance, improvement and repair of road, bridges, and other engineering and public works projects of the local government unit concerned.

II. Objectives

Supervision and control on infrastructure public works and other engineering services

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Output Indicator (4)	Annual Targets (5)	Implementation Schedule (6)	
					From (6)	To (7)
8751	Constructions of buildings /structures and concreting of barangay roads	992,922.16	Public buildings/ structures constructed and barangays roads concreted	15 public bldgs. & 35 brgy. Roads	Jan. 2011	Dec. 2011
	Repair & Maintenance of municipal vehicles & heavy equipments	264,779.24	Municipal vehicles and heavy equipments repaired	7 LGU vehicles & 3 heavy equipt	Jan. 2011	Dec. 2011
	Preparation of plans, POW/ estimates, specifications and feasibility studies	827,435.13	Plans, POW/estimates, specifications, and feasibility studies prepared	55	Jan. 2011	Dec. 2011
	Supervision of municipal waterworks system, public market and Badiang Spring Resort	397,168.86	Supervised the maintenance and personnel of municipal waterworks system, Badiang Spring & public market	whole water system, public market & Badiang Spring resort	Jan. 2011	Dec. 2011
	Act as building official of the municipality.	496,461.08	Acted as building official of the municipality.	whole municipality	Jan. 2011	Dec. 2011
	Issuance of building permits & other permits related to building construction/ renovation	290,974.05	Issued building permits and other permits related to building construction/renov.	45 applicants	Jan. 2011	Dec. 2011
	Attend conferences, meetings & seminars	40,000.00	Attended conferences, meetings & seminars	30	Jan. 2011	Dec. 2011
	TOTAL	3,309,740.52				

Prepared by:

Reviewed by:

Approved by :

ENGR. NINO B. SALVACION
Municipal Engineer

GRACE T. CELLAN
Municipal Budget Officer

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department: Office of the Municipal Assessor
Budget Year : 2011

- I. Functional Statement
 - 1. Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.
 - 2. Install and maintain a real property identification and accounting system.
 - 3. Conduct frequent physical surveys to verify and determine whether all real properties within the municipality are properly listed in the assessment rolls.
 - 4. Prepare a schedule of the fair market value for the different classes of real properties in accordance with Title two, book II of the Local Government Code.

- II. Objectives
 - To discover undeclared real properties within the municipality.
 - To assess and perform general revision of taxable properties as prescribed by laws.

- III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Targets (5)	Implementation Schedule	
					From (6)	To (7)
1101	Updating of taxmaps	322,470.21	Updating 5,116 land owners	5,116 Owners	Jan. 2011	Dec. 2011
	Updating of assessment records	225,729.15	Update assessment records of land owners	5,116 owners	Jan. 2011	Dec. 2011
	Regular Assessment works (Conduct validation of datas in the field before the preparation of FAAS and TDs	214,980.14	Conduct assessment works	35 brgys.	Jan. 2011	Dec. 2011
	Issuance of true copies of tax declaration	204,231.13	Issued true copies of tax declaration	1,000 tax declaration	Jan. 2011	Dec. 2011
	Assessing of new building	107,490.07	Assessed new building	200 new building	Jan. 2011	Dec. 2011
	TOTAL	1,074,900.70				

Prepared by :

Reviewed by:

PEDRO S. BALDON
Municipal Government Dept. Head I
(Municipal Assessor)

GRACE T. CELLAN
Municipal Budget Officer

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HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department: Office of the Municipal Accountant
Budget Year: 2011

1. Functional Statement

1. Install and maintain an internal audit system in the LGU.
2. Prepared and submit financial statement to the Municipal Mayor and the Sangguniang Bayan.
3. Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged.
4. Review supporting document before preparations of vouchers to determine completeness of requirements.
5. Post individual disbursement to the subsidiary ledger and index card.
6. Record and post in index cards details of purchased furnituresm fixtures and equipment including disposal thereof if any.

II. Objectives

Accounting and auditing of all municipal funds.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
1081	Install and maintain an internal audit system in the LGU.	217,748.66	Internal audit system installed and maintained	Daily	Jan. 2011	Dec. 2011
	Prepare and submit financial statement to the Municipal Mayor and the Sangguniang Bayan & COA	152,424.06	Financial statement prepared and submitted to SB Mayor & COA	12 Financial statements	Jan. 2011	Dec. 2011
	Review supporting document before preparations of vouchers to determine completeness of requirements	195,973.79	Reviewed supporting documents	4,000.00	Jan. 2011	Dec. 2011
	Post individual disbursement to the subsidiary ledger and index card	163,311.49	Posted individual disbursement to the subsidiary ledger & index card	4,000.00	Jan. 2011	Dec. 2011
	Record and post in PPE ledger details of purchased furnitures, fixtures and equipment including disposal there, if any	87,099.46	Recorded and posted in index cards details of purchased office equipment	25 index card	Jan. 2011	Dec. 2011
	Prepare SAAOB & RAOB	152,424.06	SAAOB & RAOB Prepared	180 SAAOB & RAOB	Jan. 2011	Dec. 2011
	Keep in file all paid vouchers & payrolls	65,324.60	Kept in file all paid vouchers & payrolls	All vouchers & payrolls	Jan. 2011	Dec. 2011
	Prepare statement of cash advances, liquidation of salaries, allowances, reimbursement of the LGU	54,437.17	Prepared statement of cash advances, liquidation of salaries, allowances, reimbursement of LGU	50	Jan. 2011	Dec. 2011
	TOTAL	1,088,743.29				

Prepared by :

Reviewed by:

LOURDES A. CEMPRON, CPA
Municipal Government Dept. Head I
(Municipal Accountant)

GRACE T. CELLAN
Municipal Budget Officer

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HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department: Office of the Municipal Civil Registrar
Budget Year : 2011

I. Functional Statement

1. Develop plans and strategies and upon approval thereof by the LCE implement the same, particularly to those which have to do with civil registry programs and projects which the mayor is empowered and which the Sangguniang Bayan is empowered to provide for under the Local Government Code.
2. Accept all registrable documents and judicial decrees affecting the civil status of persons.
3. Transmit to the Office of the Civil Registrar General, within the prescribed period copies of Registered live birth, death and marriages.

II. Objectives

Responsible for the civil registration program in the local government unit pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules and regulations issued to implement them

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
1051	Registration and recording of birth, marriages and deaths	374,255.63	Registered and recorded birth, marriages and deaths	600 Birth 160 Death 160 Marriage	Jan. 2011	Dec. 2011
	Transmit to the Office of OCRG duplicate copies of registered birth, marriages & deaths	140,345.86	Transmitted to the Office of OCRG duplicate copies of registered birth, marriages and deaths	600 Birth 160 Death 160 Marriage	Jan. 2011	Dec. 2011
	Issue certified copies of birth marriages, death cert. upon payment of prescribed fees	187,127.82	Issued certified copies of birth, marriages, death cert.	2,225.00	Jan. 2011	Dec. 2011
	Issue marriage license to applicants, collect license fee and remit collection to MTO	148,909.77	Issued marriage license to applicants, collect license fee and remit collection to MTO	110 applicants	Jan. 2011	Dec. 2011
	Attend conferences & seminars	85,000.00	Attended conferences & seminars	15	Jan. 2011	Dec. 2011
	TOTAL	935,639.08				

Prepared by:

FELIPE S. SALISE, JR.
Municipal Government Department Head I

Reviewed by:

GRACE T. CELLAN
Municipal Budget Officer

(Municipal Civil Registrar)

Approved by:

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form 5

Functional Statement, Objectives and Expected Results
Office/Department: Office of the Municipal Social Welfare & Development
Budget Year : 2011

I. Functional Statement

1. Formulate measures for the approval of the SB and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services and provisions of adequate facilities relative to social welfare and development services.
2. Provide relief and appropriate crisis intervention for victims of abuse and exploitation, and recommend appropriate measures to deter further abuse and exploitation.

II. Objectives

Develop plans and strategies relative to social welfare program and projects.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
7611	Planning, extending cash assistance to indigent patient	260,000.00	Extended cash assistance	300 indigents	Jan. 2011	Dec. 2011
	Extending immediate assistance/relief to victims of manmade and natural calamities	120,608.36	Extended immediate assistance	500 familites	Jan. 2011	Dec. 2011
	Trainings and assessment to Day Care Worker	105,000.00	Trainings conducted	33 day care workers	Jan. 2011	Dec. 2011
	Extend immediate assistance to Senior Citizens, Disabled & battered wife	35,000.00	Extended assistance to Senior Citizens, disabled and battered wife	300	Jan. 2011	Dec. 2011
	Registration for pre-schoolers aged 3-6 years old	55,000.00	Registered pre-schoolers aged 3-6 years old	32 barangys	April 2011	June 2011
	Preparation of program materials for pre-schoolers	55,000.00	Prepared program materials for pre-schoolers	600 pre-schoolers	June 2011	Dec. 2011
	Teach some basic sediments of character education for pre-schoolers	90,100.00	Teached basic sediments of character educ. For pre-schoolers	600 pre-schoolers	June 2011	Dec. 2011
	Conduct pre-marriage counselling seminar	60,000.00	Conducted pre-marriage counseling seminar	200	Jan. 2011	Dec. 2011
	Give lectures to vital topics during mothers class	45,000.00	Gave lectures during mothers class	1,000 mothers	Jan. 2011	Dec. 2011
	TOTAL	825,708.36				

Prepared by :

Reviewed by:

NAOMI C. TAGUBAR
SWO II

GRACE T. CELLAN
Municipal Budget Officer

Approved by :

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results

Office/Department : Office of the Municipal Health

Budget Year : 2011

I. Functional Statement

1. Formulate measures in carrying out activities to ensure delivery of basic services and provision of adequate facilities related to health services.
2. Develop plans and strategies related to health programs and projects.
3. Execute and enforce all laws, ordinances and regulations relating to health.

II. Objectives

Formulate efficient, effective and economical implementation of health.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Output Output Indicator (4)	Target (5)	Implementation Schedule	
					From (6)	To (7)
4411	MATERNAL HEALTH Procurement of vitamins for mothers. Give micro-nutrients supplement Vit. A & iron	966,575.31	Vitamins procured	35 barangays	Jan. 2011	Dec. 2011
	CHILD CARE Procurement of syringes, needles, cotton & alcohol (supplies for immunization. Perform immunization to babies 0-11 months Feeding & deworming	966,575.31	Medical supplies procured Performed immunization to babies 0-11 months Feeding & deworming	35 barangays 35 brgys. 35 barangays	Jan. 2011 Jan. 2011 Jan. 2011	Dec. 2011 Dec. 2011 Dec. 2011
	FAMILY PLANNING Procurement of supplies esp. condoms, pills Monitor & give information on Family Planning	536,986.28	Supplies procured Monitored & gave information on FP	35 brgys. 35 brgys.	Jan. 2011 Jan. 2011	Dec. 2011 Dec. 2011
	PREVENTION & CONTROL OF COMMUNICABLE DISEASES Procurement of oral rehydrating sol'n	268,493.14	Rehydrating sol'n procured	35 brgys.	Jan. 2011	Dec. 2011
	INFECTED WOUNDS/SURGICAL Procurement of dressing materials (OS betadine, plastic, water)	322,191.77	Medical supplies procured	35 brgys.	Jan. 2011	Dec. 2011
	Planning, trainings to BHW's & BNS	268,493.14	BHW's & BNS trained	140	Jan. 2011	Dec. 2011
	Health information & dissemination	429,589.03	Health information			
	Purchase of medicines for indigents patients	536,986.28	Medicines purchased	5,500 patients	Jan. 2011	Dec. 2011
	Conduct consultative & informative meetings with the MHO staff	322,191.77	Consultative & informative meetings with MHO conducted	11 MHO staff 3 prov. Paid personnel	Jan. 2011	Dec. 2011
	Directs & supervises the sanitary inspection of all business establishments selling food items & the like in accordance with the sanitation code	214,794.51	Supervised the sanitary inspection of bus. Establishments selling food items	40 bus. Establishments	Jan. 2011	Dec. 2011

	Do daily consultations & give appropriate management to morbid patients	536,986.29	Did daily consultations	5,500 patients	Jan. 2011	Dec. 2011
	TOTAL	5,369,862.83				

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Reviewed by:

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ROCELYN S. BAJA, M.D.
Rural Health Physician

GRACE T. CELLAN
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HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan

LBP Form No. 5

Functional Statement, Objectives and Expected Results

Office/Department: Office of the Municipal Budget

Budget Year : 2011

- I. Functional Statement
 1. Prepare forms, orders, and circulars, embodying instructions on budgetary and appropriation for signature of the LCE
 2. Assist the LCE in the preparation of the budget, and during the budget hearing
 3. Assist the SB in reviewing the approved budgets of the component LGU.
- II. Objectives

Provide technical services to the Municipal Mayor and other local officials on budget matters
- III. Programs/projects/Activities

Code Reference	Program/Activity/Project Description	Cost	Performance Output Indicator	Annual Target	Implementation Schedule	
					From	To
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1071	BUDGET PREPARATION Preparation of Annual Budget for Cy 2011	218,295.97	Prepared Annual Budget	1 annual budget	July 1, 2010	Dec. 2010
	Attendance of budget hearings	31,185.14	attended budget hearings	1 annual budget	July 1, 2010	Dec. 2010
	Preparation of Supplemental Budgets	124,740.55	Prepared supplemental budgets	8 supplemental budgets	Jan. 2011	Dec. 2011
	BUDGET EXECUTION: Preparation of Local Budget Matrix & allotment Release order	155,925.69	Prepared local budget matrix & ARO	13 offices	Jan. 2011	Dec. 2011
	RAAO & SAAOB Preparation		prepared RAAO & SAAOB		Jan. 2011	Dec. 2011
	Certification as to the existence of appropriations		Claims with charges certified and released	3,000 claims	Jan. 2011	Dec. 2011
	Attend public biddings of various municipal projects		attended public biddings	40 projects	Jan. 2011	Dec. 2011
	Attend conferences, trainings & seminars		Attended conferences, trainings & seminars	15	Jan. 2011	Dec. 2011
	BUDGET REVIEW Review barangay annual & supplemental budgets	93,555.41	Reviewed barangay annual & supplemental budgets	105	Jan. 2011	Dec. 2011
	TOTAL	623,702.76				

Prepared by:

Approved by:

GRACE T. CELLAN

HENRIETTA L. GAN, M.D.

Reviewed as to consistency with approved Annual Investment Plan

LBP Form No. 5

Functional Statement, Objectives and Expected Results**Office/Department: Office of the Municipal Agriculture**

Budget Year : 2011

I. Functional Statement

1. Formulate measures for the approval of the SB and provide technical assistance and support to the Mayor in carrying out such measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services as provided by the Local Code.
2. Develop plans and strategies particularly those related to agricultural programs and projects.
3. Give assistance to farmers, fishermen, and local entrepreneur in the productive processing and marketing of agricultural, aqua-cultural and marine products.

II. Objectives

Enforcement of agricultural extension services and facilities.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
8711	Provide technical assistance to farmers	689,458.95	Assisted NGO/PO	10	Jan. 2011	Dec. 2011
	Agricultural planning researches	275,783.58	Researched agricultural planning	10	Jan. 2011	Dec. 2011
	Dissemination on basic research technology	456,723.87	Disseminated information for farmers to adopt technology	1,000 farmers	Jan. 2011	Dec. 2011
	Conduct seminars to NGO's & Pos	220,626.86	trainings conducted	10	Jan. 2011	Dec. 2011
	Distribution of certified seeds to rice and corn farmers, coco seedlings, mango, rambutan and lemonsito seedlings	551,567.16	Procurement assistance conducted, Monitored area & IPM adopted	200 bags rice and 100 bags corn 200 has.	Jan. 2011	Dec. 2011
	Preventive control on plant and pest diseases					
	HVCC Production		Distributed quality seeds planting materials	2 kilos veg. seeds	Jan. 2011	Dec. 2011
	Livestock production and animal health management	413,675.37	Vaccination/immunization of large and small animals	2,000 animals	Jan. 2011	Dec. 2011
	Fresh water fish production.		Distributed Tilapia fingerlings	10,000 fingerlings	Jan. 2011	Dec. 2011
	Marine Resources Development and CRM Plan Implementation		Marine resources developed thru mangrove reforestation & others	1,000 bakhaw 10,000 seedlings	Jan. 2011	Dec. 2011
	Prepare project proposals &		Project proposals &	12	Jan. 2011	Dec. 2011

training designs to diff. livelihood projects		training designs prepared			
Attend conferences, meetings & seminars	150,000.00	Attended conferences, meetings & seminars	30	Jan. 2011	Dec. 2011
TOTAL	2,757,835.79				

Prepared by :

Reviewed by :

Approved by:

SILVANO C. DAJANG
Municipal Agricultural Officer

GRACE T. CELLAN
Municipal Budget Officer

HENRIETTA L. GAN, M.D.
E929 Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan

LBP Form No. 5

Functional Statement, Objectives and Expected Results

Office/Department : Office of the Municipal Treasurer

Budget Year : 2011

I. Functional Statement

1. Take custody of and exercise proper management of funds of the local government unit.
2. Take charge of the disbursement of all local government funds and such other funds, the custody of which may be entrusted to him by law and other competent authority.
3. Inspect private, commercial and industrial establishments within the jurisdiction of the local government unit in relation to the implementation of tax ordinances.

II. Objectives

Stabilize and maintain the finance of the municipality and generate more funds through effective and systematic tax program and campaign, and the efficient management of resources to support the financial requirements of the municipality.

III. Programs/Projects/Activities

Code Reference	Program/Activity/Project Description	Cost	Performance Output Indicator	Annual Target	Implementation Schedule	
					From	To
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1091	Tax collections	854,969.09	Taxes collected	5.5 Million	Jan. 2011	Dec. 2011
	Disbursement of funds	732,830.65	Funds disbursed	30M	Jan. 2011	Dec. 2011
	Procurement activities	366,415.33	Procured supplies & materials	30M	Jan. 2011	Dec. 2011
	Keep cardings of all taxpayers and water consumers	244,276.88	Sent demand letters	6,074 taxpayers	Jan. 2011	Dec. 2011
	Send demand letters to Taxpayers & water consumers	164,276.89	Posted payments	400 taxpayers	Jan. 2011	Dec. 2011
	Attend conferences & seminars	80,000.00	Attended conferences & seminars	15 conferences & seminars	Jan. 2011	Dec. 2011
	TOTAL	2,442,768.84				

Prepared by:

Reviewed by:

Approved by:

AQUILINA O. AMPIT

GRACE T. CELLAN

HENRIETTA L. GAN, M.D.

Reviewed as to consistency with approved Annual Investment Plan.

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department : Office of the Economic Enterprise-Public Market & Slaughterhouse
 Budget Year : 2011

I. Functional Statement

- 1. Collection of market fees and maintenance of public market premises
- 2. Inspection of animals, supervision and ensure proper disposal of condemned carcasses

II. Objectives

- 1. Maintain the cleanliness and sanitation of public market.
- 2. Ensure that all animals to be slaughtered are fit for public consumption

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
8811	1. Management and supervision of market activities	360,000.00	Sustained and maintained cleanliness of the public market	Whole public market area	Jan. 2011	Dec. 2011
	2. Supervise inspection of the municipal licenses and the collection of market fees	405,000.00	To ensure that all market vendors already secured municipal licenses	Entire public market area	Jan. 2011	Dec. 2011
	3. Inspection of animals to be slaughtered	135,000.00	Ensure that all animals to be slaughtered are fit for public consumption	all animals to be slaughtered	Jan. 2011	Dec. 2011
TOTAL		900,000.00				

Prepared by :

AQUILINA O. AMPIT
ICO-MT

Reviewed by :

GRACE T. CELLAN
Municipal Budget Officer

Approved by:

HENRIETTA L. GAN, M.D.
Municipal Mayor

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department : Office of the Economic Enterprise-Badiang Spring Resort
 Budget Year : 2011

I. Functional Statement

1. Administer, coordinate, and supervise the maintenance and improvements of Badiang Spring Resort.

II. Objectives

- Provide better facilities and satisfying accomodation to the customers of the Resort.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
55	Repair of roofing of cottages and other dilapidated structures	275,000.00	Roofing and other dilapidated structures repaired	5 structures	Jan. 2011	Dec. 2011
	Supervision on the maintenance and operation of the resort	825,000.00	Operation and maintenance of the resort supervised	Badiang spring resort premises	Jan. 2011	Dec. 2011
	TOTAL	1,100,000.00				

Prepared by :

Reviewed by :

Approved by:

ENGR. NINO B. SALVACION
Municipal Engineer

GRACE T. CELLAN
Municipal Budget Officer

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan

LBP Form No. 5

Functional Statement, Objectives and Expected Results
Office/Department : Office of the Economic Enterprise-Waterworks System
Budget Year : 2011

I. Functional Statement

Install water connection to consumers, repair broken or leaked pipelines and connections, regulate the distribution of water, cut-off water connection to delinquent consumers upon the recommendation of the Municipal Engineer & Municipal Treasurer

II. Objectives

Provide potable water supply to the entire locality.

III. Programs/Projects/Activities

Code Reference (1)	Program/Activity/ Project Description (2)	Cost (3)	Performance Output Indicator (4)	Annual Target (5)	Implementation Schedule	
					From (6)	To (7)
8771	Management and supervision of the provision of potable water supply	983,028.12	Sustained and maintained waterworks system Continous supply of water to consumers	entire municipality	Jan. 2011	Dec. 2011

Prepared by :

Reviewed by :

Approved by:

ENGR. NINO B. SALVACION
Municipal Engineer

GRACE T. CELLAN
Municipal Budget Officer

HENRIETTA L. GAN, M.D.
Municipal Mayor

Reviewed as to consistency with approved Annual Investment Plan