

# OFFICE OF THE MUNICIPAL BUDGET OFFICER (CY 2023)

For Budget Management Services, Office of the Municipal Budget Officer.....

4,305,715.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. Budget Management Services	3,805,715.00	500,000.00	-	4,305,715.00
Total New Appropriations	3,805,715.00	500,000.00	-	4,305,715.00

## New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
	1071			
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	1,947,552.00
Salaries and Wages - Contractual			5-01-01-020	270,360.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	168,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	42,000.00
Overtime and Night Pay			5-01-02-130	150,000.00
Year End Bonus			5-01-02-140	185,264.00
Cash Gift			5-01-02-150	35,000.00
Other Bonuses and Allowances-Mid Year Bonus			5-01-02-990	184,680.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	266,149.00
Pag-I.B.I.G Contributions			5-01-03-020	8,400.00
PHILHEALTH Contributions			5-01-03-030	49,903.00
Employees Compensation Insurance Premiums			5-01-03-040	8,400.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	267,007.00
Other Personnel Benefits - Loyalty Awards			5-01-04-990	5,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	21,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	35,000.00
<b>Total PS</b>				<b>3,805,715.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	100,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	70,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	100,000.00
Other Supplies and Materials Expenses			5-02-03-990	53,600.00
Communication Expenses				
Telephone Expenses			5-02-05-020	60,000.00
Internet Subscription Expenses			5-02-05-030	26,400.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	40,000.00
Other Maintenance and Operating Expenses			5-02-99-990	50,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>500,000.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MBO-CY 2023</b>				<b>4,305,715.00</b>

Approved:

MARIA TERESA R. TIMBOL  
Municipal Mayor



LGU: Kapalong

**1. MANDATE:**

## II. VISION

### III. MISSION

#### IV. ORGANIZATIONAL OUTCOME

Referenc e Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/output Indicator (5)	Annual Target (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)				
					PS	MOOE	CO	TOTAL	
	Notes to the Financial State- ments preparation	Barangay Accounting Services	No. of Notes to the Financial Statements prepared.	1	200,000.00	25,000.00		225,000.00	
	Accountant's Advice prepara- tion		NO. of Accountant's Advice of checks issued.	5000	100,000.00	24,000.00		124,000.00	
	issuance of certification		No. of Certifications issued	480	100,000.00	15,000.00		115,000.00	
	Purchase Request preparation		No. of Purchase Request prepared.	6	100,000.00	15,000.00		115,000.00	
	Obligation Request prepara- tion		No. of Obligation Request prepared.	20	100,000.00	12,000.00		112,000.00	
	Disbursement Voucher preparation		No. of Disbursement Voucher prepared.	30	100,000.00	12,000.00		112,000.00	
	Purchase Order preparation		No. of Purchase Order prepared.	20	100,000.00	12,000.00		112,000.00	
	Abstract of Quotation preparation		No. of Abstract of Quotation prepared	20	100,000.00	12,000.00		112,000.00	
	Itinerary of Travel preparation		No. of Itinerary of Travel prepared	30	100,000.00	12,000.00		112,000.00	
	Permission to Leave official station preparation		No. of Permission to leave official station prepared	50	100,000.00	12,000.00		112,000.00	
	Accounts submission		No. of accounts submitted	7000	100,000.00	25,000.00		125,000.00	
	Trial Balance preparation and submission		No. of Trial Balance prepared and submitted	672	100,000.00	8,000.00		108,000.00	
	Financial Statements preparation		No. of Fianancial Statements prepared	672	100,000.00	6,500.00		106,500.00	
	Registry of Public Infra preparation		No. of Registry of Public Infra prepared	14	100,000.00	6,500.00		106,500.00	
	Pre-audit Disbursement voucher and payrolls		Internal Control Program	No. of Disbursement vouchers and payrolls audited	7500	350,000.00	6,500.00		356,500.00
	Jev's preparation			No. of JEV's prepared	7000	200,000.00	6,500.00		206,500.00
	Review of Report of collect- ion and Deposits	No. of Report of Collection and Deposits checked		12	100,000.00	6,500.00		106,500.00	
	Review of Disbursement Vouchers	NO. of Check disbursements checked		12	100,000.00	6,500.00		106,500.00	



Reference Code	Program/Project/Activity Description	Major Final Output (3)	Performance/output Indicator	Annual Target	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	Review of Report of Cash Disbursement		No. of Report of Cash Disbursement checked	12	500,000.00	25,000.00		525,000.00
	Segregation of accounts		No. of accounts segregated	7000	300,000.00	20,000.00		320,000.00
	Obligation Request file		No. of Obligations Request filed	3000	100,000.00	10,000.00		110,000.00
	Preparation of Bank Reconciliation Statement		No. of Bank Reconciliation statement prepared	72	350,000.00	30,000.00		380,000.00
	Posting of Cash Advance to Ledger Card		No. of Cash Advance posted to individual ledger card	1500	100,000.00	5,940.20		105,940.20
	Preparation of JEV's for liquidation of cash advances		No. of JEV's prepare for liquidation of cash advances	1500	100,000.00	5,940.20		105,940.20
	Pre-audit DV's & payroll & post to OBR		No. of pre-audited DV's and payrolls posted to OBR	7000	100,000.00	5,940.10		105,940.10
	Post outgoing documents		No. of out going documents logged	7500	100,000.00	5,940.10		105,940.10
	Post of fuel & oil trip tickets to Monthly summary for fuel & oil consumption		No. of fuel and oil trip tickets posted to Monthly summary fuel & oil consumption	3000	100,000.00	5,940.10		105,940.10
	Post of loan releases for Grow Micro program.		No. of loan releases for Grow MICRO Program posted	350	100,000.00	5,940.10		105,940.10
	Sign all reports & documents		No. of Reports and Documents signed	7500	500,000.00	30,000.00		530,000.00
	Preparation of Work and financial plan		No. of Work and Financial Plan prepared	6	100,000.00	5,940.10		105,940.10
	Preparation of proposed Annual budget		No. of proposed Annual Budget prepared	14	100,000.00	5,940.10		105,940.10
	Preparation of project procurement Management plan		No. of Project Procurement Management plan prepared	14	100,000.00	6,019.90		106,019.90
	Preparation of Bank reconciliation Statement	Barangay	No. of Bank Reconciliation statements Prepared	672	100,000.00	5,940.10		105,940.10
	Review & check Registry of Appropriation & Commitment	Internal Control Services	No. of Registry of Appropriation and Commitment checked	168	100,000.00	11,880.20		111,880.20

Reference Code	Program/Project/Activity Description	Major Final Output (3)	Performance/output Indicator	Annual Target	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	Review & check Status of Appropriation, Commitments & Balance		No. of Status of Appropriations, Commitments and Balances checked	168	300,000.00	10,000.00		310,000.00
	Review & check Barangay Budget.		No. of Barangay Budget checked	168	200,000.00	18,326.00		218,326.00
	Review & Check Cash Receipts & Deposits Register		No. of Cash Receipts and Deposits Register Checked	168	133,229.00	10,000.00		143,229.00
	Review & Check Summary of collection & Deposit		No. of Summary of Collection and Deposit Checked	168	100,000.00	10,000.00		110,000.00
	Review & Check Summary of Collection & Remittances		No. of Summary of Collection and remittances checked	168	100,000.00	6,000.00		106,000.00
	Review & check Collection & Remittances -Brgy Treasurer		No. of Collection and Remittance - Brgy. Treasurer	168	100,000.00	6,000.00		106,000.00
	Review & check Summary of Check issued		No. of Summary of Check issue checked	168	100,000.00	6,500.00		106,500.00
	Review & check Disbursement register.		No. of Disbursement Register checked	168	100,000.00	6,500.00		106,500.00
	Review & check Cash Disbursement Register		No. of Cash Disbursement Register checked	168	100,000.00	6,500.00		106,500.00
	Review & check Summary of Cash Payment		No. of Summary of Cash payment checked	168	100,000.00	6,500.00		106,500.00
	Review & check Cash on Hand and Bank Register		No. of Cash on Hand and Bank Register checked	168	100,000.00	6,492.50		106,492.50
			Total>>>>		8,433,229.00	665,000.00		9,098,229.00



OFFICE OF THE MUNICIPAL ACCOUNTANT (CY 2023)

For Financial Accounting and Reporting Services, Office of the Municipal Accountant..... 9,420,119.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. Financial Accounting & Reporting Services	8,755,119.00	665,000.00	-	9,420,119.00
Total New Appropriations	8,755,119.00	665,000.00	-	9,420,119.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
	1081			
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	3,583,402.00
Salaries and Wages - Contractual			5-01-01-020	405,540.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	312,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	78,000.00
Overtime and Night Pay			5-01-02-130	200,000.00
Year End Bonus			5-01-02-140	332,676.00
Cash Gift			5-01-02-150	65,000.00
Other Bonuses and Allowances-Mid Year Bonus			5-01-02-990	332,359.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	478,673.00
Pag-I.B.I.G Contributions			5-01-03-020	15,600.00
PHILHEALTH Contributions			5-01-03-030	89,751.00
Employees Compensation Insurance Premiums			5-01-03-040	15,600.00
Other Personnel Benefits				
Terminal Leave Benefits			5-01-04-030	2,100,000.00
Other Personnel Benefits - Monetization			5-01-04-990	480,518.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	39,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	65,000.00
<b>Total PS</b>				<b>8,755,119.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	132,500.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	97,500.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	175,000.00
Fuel, oil and lubricant Expenses			5-02-03-090	20,000.00
Other Supplies and Materials Expenses			5-02-03-990	10,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	110,000.00
Repairs and Maintenance				
Repairs and maintenance - Building & Other Structures			5-02-13-040	10,000.00
Repairs and maintenance - Machinery and Equipment			5-02-13-050	110,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>665,000.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MACCO-CY 2023</b>				<b>9,420,119.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

LGU: Kapalong

Office/Department: **Office of the Municipal Treasurer**

**Mandate:**

Collection of Local taxes & revenues due to LGU to augment the national sources (IRA) for the operation of government to address the needs for various programs & projects for the welfare of the municipality of Kapalong.

**Vision:**

The Office of the Municipal Treasurer is being envisioned to realize our aim in collecting local taxes to its optimum level.

**Mission:**

100% collections of local taxes & revenues to support all financial needs of the Municipality.

**Organizational Outcome:**

AIP REF. Code (1)	PROGRAM/ACTIVITY/ PROJECT DESCRIPTION (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
1	Revenue Collection							
		Tax Collection	100% of RPT & Revenue targets	100%	1,200,000	427,721		1,627,721.00
		Tax Information	# of Barangay assemblies attended	12	350,000	250,000		600,000.00
		Tax Notices Printing	# of Tax Notices Printed	1000	250,000	250,000		500,000.00
		Tax Notice Delivery	# of tax notice delivered and served	750	500,000	250,000		750,000.00
2	Disbursement	Statutory Obligations	#of EVAT & VAT disbursement voucher	24	500,000	20,000		520,000.00
		Procurement of Accountable Forms	# of Accountable forms purchased	1500	500,000	50,000		550,000.00
		Check disbursements	#of approved disbursement voucher	4000	600,000	50,000		650,000.00
		Issuance of Checks	#of checks prepared/posted	2000	300,000	50,000		350,000.00
		Cash Disbursement	#of DV of cash advance	600	382,762	50,000		432,762.00
			#of cash withdrawals made	34	250,000	50,000		300,000.00
			#of employees paid	12,400	300,000	50,000		350,000.00
3	Reports	Statement of Receipts & Expenditures	#of DV encoded in DRE Database	30	800,000	50,000		850,000.00
		Report of disbursement	#of report of disbursement prepared/submitted	550	900,000	15,000		915,000.00
		Encode Payrolls in SRE	#of payroll encoded to SRE	400	500,000	10,000		510,000.00
		Report of Collection/Deposits	# of RCD prepared/submitted	1000	300,000	11,807		311,807.00



**OFFICE OF THE MUNICIPAL TREASURER (CY 2023)**

For Treasury Operations Services, Office of the Municipal Treasurer.....

9,255,483.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. Treasury Operations Services	<u>7,045,483.00</u>	<u>2,210,000.00</u>	<u>-</u>	<u>9,255,483.00</u>
Total New Appropriations	<u>7,045,483.00</u>	<u>2,210,000.00</u>	<u>-</u>	<u>9,255,483.00</u>


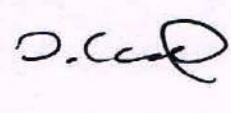
New Appropriation by Sector, Allotment Class and Object of Expenditures

<u>Program</u>	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
	<b>1091</b>			
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	3,594,130.00
Salaries and Wages - Contractual			5-01-01-020	540,720.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	432,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	108,000.00
Overtime and Night Pay			5-01-02-130	150,000.00
Year End Bonus			5-01-02-140	344,709.00
Cash Gift			5-01-02-150	90,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	344,474.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	496,182.00
Pag-I.B.I.G Contributions			5-01-03-020	21,600.00
PHILHEALTH Contributions			5-01-03-030	93,034.00
Employees Compensation Insurance Premiums			5-01-03-040	21,600.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	498,034.00
Other Personnel Benefits - Loyalty Awards			5-01-04-990	5,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	54,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	90,000.00
<b>Total PS</b>				<u><b>7,045,483.00</b></u>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	160,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	100,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	181,490.00
Accountable Forms Expenses			5-02-03-020	240,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	300,000.00
Other Supplies and Materials Expenses			5-02-03-990	76,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	30,000.00
Internet Subscription Expenses			5-02-05-030	30,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	20,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	50,000.00
Repairs and maintenance - Furnitures and Fixtures			5-02-13-070	5,000.00

Program	<u>Sector</u> 1091	<u>Allotment</u> <u>Class</u>	<u>Account</u> <u>Code</u>	<u>Amount</u>
Taxes, Insurance Premiums and Other Fees				
Fidelity Bond Premiums			5-02-16-020	100,000.00
Insurance Expenses - Vehicles			5-02-16-030	28,000.00
Insurance Expenses - Buildings			5-02-16-030	779,510.00
Insurance Expenses - Firearms			5-02-16-030	13,000.00
Advertising Expenses			5-02-99-010	2,000.00
Other Maintenance and Operating Expenses			5-02-99-990	95,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>2,210,000.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MTO-CY 2023</b>				<b>9,255,483.00</b>

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor



# MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

LGU: Kapalong

Office/Department: Office of the Municipal Assessor

## Mandate:

The Municipal Assessor's Office is geared towards a better delivery of public service and more realistic output in terms of taxable property and valuation by tapping the income potentialities that makes the local government unit operates its machinery viable and sound, composed with four (4) areas of activities;

1. Administrative
2. Assessment and Appraisal
3. Tax Mapping
4. Records Management

## Vision:

The Municipal Assessor's Office, manned with an enlightened staff, performing their respective duties and responsibilities in accordance with the Civil Service Commission regulations, aims to update all real property records and in line with the General Revision of 2017 to ensure a standard, equal, and uniform process of assessment.

## Mission:

To fairly implement assessment and appraisal of all real properties to all constituents of the Municipality of Kapalong under the General Revision of 2017 notwithstanding their social status.

## Organizational Outcome:

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	C O	TOTAL
	A) Assessment and Appraisal Inspection	Field Assessment and Appraisal Sheet (FAAS)	a) Inspection Report Prepared.	a) 5,000 inspection reports prepared w/out error w/in 1 ½ hour per RPU				
			b) Assessment, appraisal, computation of real property	b) 5,000 RPUs assessed/ appraised computed w/out error in 30 minutes / RPU				
			c) Notice of Assessment	All notices of assessment printed and delivered w/out backlog within a day				
			d) True Copy of Tax Declaration	All tax declaration copies released w/out error				
			e) Certifications	All certifications prepared w/out error	4,286,716	323,400		
			f) Records of assessment	5,000 records of assessment prepared w/out error				



AIP Referenc e Code (1)	Program/ Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
	B) Tax Mapping	Tax mapping Controll Roll (TMCR)	a) RPU s numbered and assigned with Pin b) RPU s sketched	5,RPUs numbered and assigned with PIN w/out error  5,000 RPUs sketched w/out error				
	C) Records Management	Binded FAAS per General Revision	a) FAAS transmitte d b) Revised FAAS	All FAAS transmittals printed & delivered  All FAAS subject for revision cancelled				

Approved:   
MARIA THERESA R. TIMBOL  
Municipal Mayor



# OFFICE OF THE MUNICIPAL ASSESSOR -CY 2023

For Appraisal & Assessment of Real Property Program, Office of the Municipal Assessor..... 6,603,355.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. Appraisal & Assessment of RPT Program	6,183,355.00	420,000.00	-	6,603,355.00
Total New Appropriations	6,183,355.00	420,000.00	-	6,603,355.00

## New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
	1101			
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	3,330,153.00
Salaries and Wages - Contractual			5-01-01-020	405,540.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	360,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	90,000.00
Year End Bonus			5-01-02-140	311,272.00
Cash Gift			5-01-02-150	75,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	311,272.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	448,283.00
Pag-I.B.I.G Contributions			5-01-03-020	18,000.00
PHILHEALTH Contributions			5-01-03-030	84,048.00
Employees Compensation Insurance Premiums			5-01-03-040	18,000.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	449,787.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	45,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	75,000.00
<b>Total PS</b>				<b>6,183,355.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	83,500.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	84,770.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	77,240.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	119,890.00
Other Supplies and Materials Expenses			5-02-03-990	3,000.00
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	12,450.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	12,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	10,000.00
Taxes, Insurance Premiums and Other Fees				
Insurance Expenses - Vehicles			5-02-16-030	6,000.00
Other Maintenance and Operating Expenses			5-02-99-990	11,150.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>420,000.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MASSO-CY 2023</b>				<b>6,603,355.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2023**  
**LGU: Kapalong**

Office/Department: Office of the Municipal Information Officer

**Mandate:**

The Municipal Information Office as the central information dissemination department of the local government is mandated to gather & provide adequate & relevant information on its various programs, projects & activities to the public in coordination w/ different public & private mass media & other gov't agencies.

The Office is also tasked to take charge of the Municipal Public Library as its attached office. It is mandate further to build adequate library resources accessible to every client in coordination w/ the national library of the Philippines & other concerned agencies geared towards of empowered researches to become breakthrough of the information department of the municipality.

**Vision:**

The Municipal Information Office envisions to be a center for advance-technological information, promotes relevant, timely and adequate reports on the plans & programs of the local government.

**Mission:**

Be in frontline in providing information and continuing studies and accurate researches regarding all matters concerning public information, services and facilities, projects and programs offered and implemented by the local government Unit of Kapalong, provincial and national government.

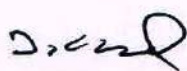
**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	> Production of LGU News Letter	Information services	> publication / Circulation	2		70,000.00		80,000.00
	> Documentation of LGU activities		# of activities documented	Daily		65,000.00		15,000.00



> Initiate refresher course for staff	>trng course Conducted	2	40,000.00	30,000.00
> Attendance to training & Seminar	>meetings/trng Attended	8	40,000.00	40,000.00
> communication	> meetings/ conferences attended	Monthly	28,000.00	28,000.00
> conduct quarterly Inventory of Books	> # of books inventoried	quarterly		
> Conducts Mobile library/Story telling services in the brgy	> # of brgy/ children served	every Friday	10,000.00	10,000.00







# OFFICE OF THE MUNICIPAL INFORMATION OFFICER (CY 2023)

For Information and Communication Services, Municipal Information Office.....

2,003,277.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. For Information & Communication Services	1,590,277.00	413,000.00	-	2,003,277.00
Total New Appropriations	1,590,277.00	413,000.00	-	2,003,277.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
1.0 Current Operating Expenditures	1121			
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	970,416.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	24,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	6,000.00
Year End Bonus			5-01-02-140	79,569.00
Cash Gift			5-01-02-150	5,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	79,569.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	116,450.00
Pag-I.B.I.G Contributions			5-01-03-020	1,200.00
PHILHEALTH Contributions			5-01-03-030	21,834.00
Employees Compensation Insurance Premiums			5-01-03-040	1,200.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	115,039.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	3,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	5,000.00
<b>Total PS</b>				<b>1,590,277.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	40,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	40,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	65,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	70,000.00
Utility Expenses				
Water Expenses			5-02-04-010	8,000.00
Electricity Expenses			5-02-04-020	60,000.00
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	28,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	5,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	10,000.00
Taxes, Insurance Premiums and Other Fee				
Insurance Expenses - Vehicles			5-02-16-030	4,000.00
Printing and Publication Expenses			5-02-99-020	70,000.00
Transportation and Delivery Expenses			5-02-99-040	3,000.00
Other Maintenance and Operating Expenses			5-02-99-990	10,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>413,000.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MIO-CY 2023</b>				<b>2,003,277.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



MUNICIPAL TRIAL COURT (CY 2023)


For Municipal Trial Court Services, Municipal Trial Court..... 60,000.00


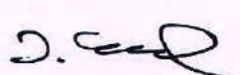
	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. Municipal Trial Court Services	-	60,000.00	-	60,000.00
Total New Appropriation	-	60,000.00	-	60,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
	1158			
1.0 Current Operating Expenditures				
1.1 Personnel Services		PS		
Total PS				-
1.2 Maintenance and Other Operating Expenses		MOOE		
Professional Services				
Other Professional Services			5-02-11-990	P 60,000.00
Total Maintenance & Other Operating Expenses				60,000.00
2.0 Capital Outlay		CO		
Total Capital Outlay				-
TOTAL APPROPRIATIONS, OFFICE OF THE MUN. TRIAL COURT CY 2023				60,000.00

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor



INTEGRATED REVENUE COLLECTION ENFORCEMENT PROGRAM (IRCEP) CY 2023

For Locally Funded Projects, IRCEP				705,690.00
	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
A. Program				
Integrated Revenue Collection Enforcement Program (IRCEP)		705,690.00	-	705,690.00
Total New Appropriations	-	705,690.00	-	705,690.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

	Sector	Allotment Class	Account Code	Amount
Program	1913			
1.0 Current Operating Expenditures				
Locally Funded Projects				
Integrated Revenue Collection Enforcement Program				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	89,090.00
Supplies & Materials Expenses				
Office Supplies Expenses			5-02-03-010	55,000.00
Fuel, Oil & Lubricants Expenses			5-02-03-090	60,000.00
Other Maintenance & Operating Expenses			5-02-99-990	501,600.00
Total				705,690.00

TOTAL APPROPRIATIONS, IRCEP CY 2023	705,690.00
-------------------------------------	------------

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



# PEACE & ORDER PROGRAM (CY 2023)

For Peace and Order Program..... 32,500,000.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. Peace & Order Program	-	32,500,000.00	-	32,500,000.00
Total New Appropriations	-	32,500,000.00	-	32,500,000.00

## New Appropriation by Sector, Allotment Class and Object of Expenditures

	Sector	Allotment Class	Account Code	Amount
Program				
Peace and Order Program	1914			
1.0 Current Operating Expenditures				
1.2 Maintenance and Other Operating Expenses		MOOE		
a. Anti-Criminality Program				
Traveling Expenses-Local			5-02-01-010	100,000.00
Fuel, Oil and lubricant Expenses			5-02-03-090	3,000,000.00
Other Supplies and Materials Expenses			5-02-03-990	900,000.00
Repair & Maintenance-Transportation Equipment			5-02-13-060	1,300,000.00
Other Maintenance and Operating Expenses			5-02-99-990	200,000.00
Sub-total				5,500,000.00
b. Anti-Illegal Drugs Campaign				
Office Supplies Expenses			5-02-03-010	150,000.00
Fuel, Oil and lubricant Expenses			5-02-03-090	500,000.00
Other Supplies and Materials Expenses			5-02-03-990	2,200,000.00
Other Maintenance and Operating Expenses			5-02-99-990	300,000.00
Sub-total				3,150,000.00
c. Anti-Insurgency Program				
Fuel, Oil and lubricant Expenses			5-02-03-090	800,000.00
Other Supplies and Materials Expenses			5-02-03-990	13,550,000.00
Security Services			5-02-12-030	9,000,000.00
Other Maintenance and Operating Expenses			5-02-99-990	500,000.00
Sub-total				23,850,000.00
TOTAL APPROPRIATIONS, PEACE & ORDER PROGRAM-CY 2023				32,500,000.00

MARIA THERESA R. TIMBOL  
Municipal Mayor



**LOCALLY FUNDED PROJECTS CY 2023**

For Locally Funded Projects - Sports Development Program -	1,964,700.00
For Locally Funded Projects - Cultural Development Activities -	2,598,750.00


	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
Sports Development Program	-	1,964,700.00		1,964,700.00
Cultural Development Activities	-	2,598,750.00	-	2,598,750.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Program				
<b>1. SPORTS DEVELOPMENT PROGRAM</b>	<b>1919</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	30,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	10,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	80,000.00
Other Supplies and Materials Expenses			5-02-03-990	333,200.00
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	30,000.00
Awards/Rewards and Prizes				
Prizes			5-02-06-020	345,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	20,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	20,000.00
Taxes, Insurance Premiums and Other Fees				
Insurance Expenses-Vehicles			5-02-16-030	2,500.00
Rents Expenses			5-02-99-050	90,000.00
Other Maintenance and Operating Expenses			5-02-99-990	974,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>1,964,700.00</b>
<b>TOTAL APPROPRIATIONS, SPORTS DEVELOPMENT PROGRAM-CY 2023</b>				<b>1,964,700.00</b>

<b>2. CULTURAL DEVELOPMENT ACTIVITIES</b>	<b>1919</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	85,000.00
Other Supplies and Materials Expenses			5-02-03-990	1,036,150.00
Awards/Rewards and Prizes				
Prizes			5-02-06-020	296,000.00
Rents Expenses			5-02-99-050	100,000.00
Other Maintenance and Operating Expenses			5-02-99-990	1,051,600.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>2,598,750.00</b>
<b>Capital Outlays</b>		<b>CO</b>		
Total Capital Outlays				-
<b>TOTAL APPROPRIATIONS CULTURAL DEVELOPMENT -CY 2023</b>				<b>2,598,750.00</b>

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor



# LOCALLY FUNDED PROJECTS CY 2023

For Locally Funded Projects - Solid Waste Management Program	1,600,000.00
For Locally Funded Projects - Local Economic & Investment Promotion-	540,000.00

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
Solid Waste Management Program	-	1,600,000.00	-	1,600,000.00
Local Economic & Investment Promotion	-	540,000.00		540,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
3. ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM	1919			
Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	40,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	40,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	40,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	300,000.00
Other Supplies and Materials Expenses			5-02-03-990	70,000.00
Utility Expenses				
Electricity Expenses			5-02-04-020	50,000.00
Repair and Maintenance				
Repairs and maintenance - Machinery & Equipment			5-02-13-050	300,000.00
Other Maintenance and Operating Expenses			5-02-99-990	760,000.00
Total Maintenance & Other Operating Expenses				1,600,000.00
TOTAL APPROPRIATIONS				1,600,000.00

## 4. LOCAL ECONOMIC & INVESTMENT PROMOTION 1919

Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	60,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	40,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	40,000.00
Fuel, Oil and Lubricant Expenses			5-02-03-090	30,000.00
Other Supplies and Materials Expenses			5-02-03-990	84,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	24,000.00
Internet Subscription Expenses			5-02-05-030	27,000.00
Repair and Maintenance				
Repairs and maintenance - Machinery & Equipment			5-02-13-050	30,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	15,000.00
Taxes, Insurance Premiums and Other Fees				
Insurance Expenses-Vehicles			5-02-16-030	5,000.00
Printing and Publication Expenses			5-02-99-020	70,000.00
Subscription Expenses			5-02-99-070	30,000.00
Other Maintenance and Operating Expenses			5-02-99-990	80,000.00
OMOE-Registration of Vehicle			5-02-99-990	5,000.00
Total Maintenance & Other Operating Expenses				540,000.00
TOTAL APPROPRIATIONS LOCAL ECONOMIC & INVESTMENT PROMOTION - CY 2023				540,000.00

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



**LOCALLY FUNDED PROJECTS CY 2023**

For Locally Funded Projects - Micro Enterprise Development Program	289,350.00
For Locally Funded Projects - Moral Recovery Program	450,000.00

**Current Operating Expenditures**


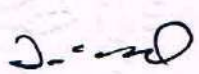
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>
A. Program				
Micro Enterprise Development Program	-	289,350.00	-	289,350.00
Moral Recovery Program	-	450,000.00	-	450,000.00

**New Appropriation by Sector, Allotment Class and Object of Expenditures**

	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Program				
<b>5. MICRO ENTERPRISE DEVELOPMENT PROGRAM 1919</b>				
1.0 Current Operating Expenditures		MOOE		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	13,894.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	50,000.00
Other Maintenance and Operating Expenses			5-02-99-990	225,456.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>289,350.00</b>
<b>TOTAL APPROPRIATIONS</b>				<b>289,350.00</b>
<b>6. MORAL RECOVERY PROGRAM 1919</b>	<b>1919</b>			
1.0 Current Operating Expenditures		MOOE		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	13,600.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	60,000.00
Other Supplies and Materials Expenses			5-02-03-990	30,000.00
Other Maintenance and Operating Expenses			5-02-99-990	346,400.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>450,000.00</b>
<b>TOTAL APPROPRIATIONS MORAL RECOVERY PROGRAM CY 2023</b>				<b>450,000.00</b>

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor



# LOCALLY FUNDED PROJECTS CY 2023

For Locally Funded Projects - Mobile Registration Program	400,000.00
For Locally Funded Projects - Tourism Development Program -	448,650.00

## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
A. Program				
Mobile Registration Program	-	400,000.00	-	400,000.00
Tourism Development Program	-	448,650.00	-	448,650.00

## New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
<b>7. MOBILE REGISTRATION PROGRAM</b>				
1.0 Current Operating Expenditures	1919			
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Fuel, Oil and Lubricant Expenses			5-02-03-090	30,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	10,000.00
Other Maintenance and Operating Expenses			5-02-99-990	360,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>400,000.00</b>
<b>TOTAL APPROPRIATIONS, MOBILE REGISTRATION PROGRAM CY 2023</b>				<b>400,000.00</b>

<b>8. TOURISM DEVELOPMENT PROGRAM</b>	1919			
Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	30,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	9,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	17,690.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	88,960.00
Other Supplies and Materials Expenses			5-02-03-990	38,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	15,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	10,000.00
Printing and Publication Expenses			5-02-99-020	30,000.00
Insurance Expenses			5-02-16-030	2,000.00
OMOE-Registration of Vehicle			5-02-99-990	1,000.00
Other Maintenance and Operating Expenses			5-02-99-990	207,000.00
<b>Sub-Total</b>				<b>448,650.00</b>
2.0 Capital Outlay		CO		
<b>Total Capital Outlay</b>				<b>-</b>
<b>TOTAL APPROPRIATIONS, TOURISM DEVELOPMENT PROGRAM CY 2023</b>				<b>448,650.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



# LOCALLY FUNDED PROJECTS CY 2023

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
A. Program				
ALS Continuing Education Program	-	236,250.00	-	236,250.00
Tribal Communities Empowerment Project	-	500,000.00	-	500,000.00
IMIS	-	173,430.00	-	173,430.00
New Appropriation by Sector, Allotment Class and Object of Expenditures			TOTAL:	909,680.00

	Sector	Allotment Class	Account Code	Amount
Program				
<b>9. ALTERNATIVE LEARNING SYSTEM CONTINUING EDUCATION PROGRAM</b>	<b>1919</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	32,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	5,000.00
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	18,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	6,450.00
Rents Expenses			5-02-99-050	21,600.00
Other Maintenance and Operating Expenses			5-02-99-990	153,200.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>236,250.00</b>
<b>10. TRIBAL COMMUNITIES EMPOWERMENT PROJECT</b>	<b>1919</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	30,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	10,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	70,000.00
Other Supplies and Materials Expenses			5-02-03-990	30,000.00
Utility Expenses				
Water Expenses			5-02-04-010	2,400.00
Electricity Expenses			5-02-04-020	48,000.00
Other Maintenance and Operating Expenses			5-02-99-990	279,600.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>500,000.00</b>
<b>11. INTEGRATED MGT. INFORMATION SYSTEM</b>	<b>1919</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	100,000.00
Other Supplies and Materials Expenses			5-02-03-990	73,430.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>173,430.00</b>
<b>Total Locally Funded Projects Office of the Mayor CY 2023</b>				<b>909,680.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**  
**LGU: Kapalong**

Office/Department: **Department of the Interior and Local Government**

**MANDATE :**

To promote peace and order, ensure public safety and further strengthen local government capability, aimed towards the effective delivery of basic services to the citizenry.

**VISSION:**

A strongly determined and highly trusted Department committed to capacitate and nurture local government units, progressive and resilient communities where people live happily, public order and safety institutions to sustain peaceful community.

**MISSION:**

The Department shall promote peace and order, ensure public safety and strengthen the capability of local government units through active people participation and a professionalized corps of civil servants.

**ORGANIZATIONAL OUTCOME:**

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	Monitors and provides technical services to barangays/Conduct of regular visitation		# of Barangays Monitored & provided w/ technical services per year	14 barangays visited		50,000.00		50,000.00
	Performs other duties and functions as may be directed by the national and local level					90,000.00		90,000.00
	Operationalization of the DILG Kapalong Field Office					60,000.00		60,000.00

Approved:   
**MARIA THERESA R. TIMBOL**  
Municipal Mayor



**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT (CY 2023)**

For Local Governance & Operations Management Services

524,000.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. For Local Governance & Operations Mgt. Services	-	524,000.00	-	524,000.00
Total New Appropriations	-	524,000.00	-	524,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	<u>Sector 1999</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	20,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	20,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	20,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	60,000.00
Other Supplies and Materials Expenses			5-02-03-990	30,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	20,000.00
Internet Subscription Expenses			5-02-05-030	30,000.00
Other Maintenance and Operating Expenses				
OMOE-Implementation of Katarungang Pambarangay			5-02-99-990	90,000.00
OMOE-Seal of Good Local Governance Assessment			5-02-99-990	67,500.00
OMOE-Barangay Local Governance Performance Management System			5-02-99-990	90,000.00
OMOE-Outstanding Lupon Tagapamayapa Evaluation			5-02-99-990	76,500.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u>524,000.00</u>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS DILG-CY 2023</b>				<u>524,000.00</u>

Approved:

  
**MARIA THERESA R. TIMBOL**  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS**  
**CY 2023**  
**LGU: Kapalong**

**Office/Department:** Municipal Disaster Risk Reduction and Management Office

**I. Mandate:**

The municipal disaster risk reduction and management office serves as secretariat and executive arm of Municipal Disaster Risk Reduction and Management Council (MDRRMC) as mandated by RA10121 that shall be responsible for setting the direction, development, implementation and coordination of disaster risk management programs in the Municipality of Kapalong.

**II. Vision:**

Disaster Risk management that is holistic, comprehensive integrate and proactive in lessening the socio economic and environmental impacts of disasters including climate change and promote the involvement and participation of all sectors and all stakeholders concerned at all levels of communities in the municipality.

**III. Mission:**

To develop and strengthen capacity of local government unit together with partner stakeholders to build a disaster resiliency of communities and to institutionalize arrangements and measures for reducing disaster risk including projected climate risks, and enhancing disaster preparedness and response capabilities at all levels.



**IV. Organizational Outcome**

AIP Reference Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Facilitate and support risk assessments and contingency planning activities at the local level	Planning	Numbers of contingency plans approved	2		5,000.000		5,000.00
	Formulate and implement a comprehensive and integrated LDRRMP in accordance with the national, regional and provincial framework and policies on disaster risk reduction close coordination with local development council (LDCs)		Numbers of implemented programs, projects and activities	2		30,000.00		30,000.00

Approved:   
**MARIA THERESA R. TIMBOL**  
Municipal Mayor



Consolidate local disaster risk information which includes natural hazards, vulnerabilities and climate change risks and maintain a local risk man	Data banking/ updating	Quarterly meeting of Data	4		5,000.00		5,000.00
Organize and conduct training, orientation and knowledge management activities on disaster risk reduction and management at the local level	DRRM trainings	Numbers of DRRM trainings and orientation conducted	4		30,000.00		30,000.00
Develop, strengthen and operationalize mechanisms for partnership or networking with the private sector, CSOs and volunteer groups.	Partnership facilitation	Numbers of CSOs, private sector and volunteer groups with MOA	4		10,000.00		10,000.00
Respond to and manage the adverse effects of emergencies and carry out recovery activities.	Round the clock operation	Numbers of emergencies responded	10		80,000.00		80,000.00



**MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE -CY 2023**

Operationalization of MDRRM.....


2,733,618.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. For Operationalization of MDRRM	<u>2,165,618.00</u>	<u>568,000.00</u>	-	<u>2,733,618.00</u>
Total New Appropriations	<u>2,165,618.00</u>	<u>568,000.00</u>	-	<u>2,733,618.00</u>

New Appropriation by Sector, Allotment Class and Object of Expenditures

<u>Program</u>	<u>Sector 1999</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	1,337,964.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	48,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	12,000.00
Year End Bonus			5-01-02-140	111,497.00
Cash Gift			5-01-02-150	10,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	111,497.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	160,556.00
Pag-I.B.I.G Contributions			5-01-03-020	2,400.00
PHILHEALTH Contributions			5-01-03-030	30,104.00
Employees Compensation Insurance Premiums			5-01-03-040	2,400.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	161,200.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	10,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	6,000.00
<b>Total PS</b>				<u><b>2,165,618.00</b></u>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	50,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	30,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	100,000.00
Other Supplies and Materials Expenses			5-02-03-990	50,000.00
Utility Expenses				
Water Expenses			5-02-04-010	15,000.00
Electricity Expenses			5-02-04-020	40,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	84,000.00
Internet Subscription Expenses			5-02-05-030	27,000.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	6,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	81,000.00
Taxes, Insurance Premiums and Other Fees				
Insurance Expenses - Vehicles			5-02-16-030	20,000.00
Other Maintenance and Operating Expenses			5-02-99-990	20,000.00
OMOE-Registration of Vehicles			5-02-99-990	15,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>568,000.00</b></u>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS, MDRRMO-CY 2023</b>				<u><b>2,733,618.00</b></u>

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

**LGU: Kapalong**

Office/Department: **Municipal Health Office**

**Mandate:**

The Municipal Health Office is mandated to provide quality health services for all with the following services;

1. Family Planning Program
2. Oral Health Program
3. National Voluntary Blood Services Program
4. Malaria Control Program
5. Schistosomiasis Control & Elimination Program
6. Water Supply Sources Sanitation/Surveillance
7. Smoking Cessation Advocacy Campaign
8. Disaster Risk Reduction Management for Health Program
9. Female Reproductive Care Program
10. HIV/AIDS/STI Advocacy Prevention & Treatment
11. Neglected Tropical Diseases Program
12. Dengue Control Program

**Vision:**

Healthy and empowered people of Kapalong sustained by quality health care system

**Mission:**

To provide integrated sustainable and comprehensive health care services that promotes and projects the integrity and dignity of health and its constituents for a productive and meaningful life.

**Organizational Outcome:**

AIP  Reference Code	Program/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
	Family Planning Program	Service uti	MHO and all staff personnel performing their respective duties & responsibilities in accordance with civil service standards set ny DOH	100%				
	Oral Health Program	Dental health care services	Prevention & treatment of oral disease -Pregnant Women -Orally Fit Children -Senior Citizen	14 barangays 2.70% 13.50% 6.90%				
	Blood Program	Mass blood services	100% qualified blood donors sampled and collected	100%				
	Tuberculosis Services	TB health services	100% TB patients registered and treated	100%				

Approved:   
**MARIA THERESA R. TIMBOL**  
Municipal Mayor



Malaria Control Program	100% BMM/RDT monitor and submitted blood smears for laboratory examined.	100%	100%		4121,300	412,300
Schistosomiasis	Schistosomiasis health services	100% patients diagnosed positive with schistosomiasis	100%		41,800	41,800
Water Supply Sources Sanitation & Surveillance	Sanitation services	All sanitation services inspected and issued health card or health certificates	95%		205,700	205,700
Dengue Services	Reduce morbidity from dengue infection	Create awareness and surveillance among barangay affected	90%		180,000	180,000
Smoking Cessation	Smoke free environment	100% community will be fully aware on the effects of smoking	75% of the population		500,000	500,000
DRRM-H Program	Ensure people centered	No. of personnel trained on disaster risk reduction on health (MDRRM-H)	90%		1,000,000	1,000,000
HIV/AIDS/STI Advocacy Program	HIV/AIDS/STI awareness	Management & treatment of sexually transmitted disease - improved awareness about HIV/AIDS/STI in the community	90%		41,800	41,800
NCDs	Reducing exposure to risk factors for NCD	Protect and promote awareness on both men and women about NCD	62% male 38% female		150,000	150,000