FUNCTIONAL STATEMENT AND GENERAL OBJECTIVES OFFICE OF THE MUNICIPAL MAYOR

Budget Year 2012

I. FUNCTIONAL STATEMENT

- 1. Exercise general supervision and control of all programs/projects and activities of the Municipal Government.
- 2. Enforce all laws and ordinances pertinent to the effective governance of the municipality.
- 3. Ensure the delivery of basic services and the provisions of adequate facilities.

II. OBJECTIVES

- 1. Formulate policy guidelines relative to the efficient and effective implementation of all the programs, projects and activities of the municipal government and shall be responsible to the Sangguniang Bayan.
- 2. Direct the implementation of municipal plans and projects as indicated in the Annual Investment Program.
- 3. Deliver public assistance services to all marginalized constituents.
- 4. Initiate measure for an efficient and maintenance of peace and order.
- 5. Adopt some measures for environmental protection and balance ecology.
- 6. Ensure the delivery of social services, health, education, environmental hygiene and sanitation.

III. PROGRAMS/PROJECTS/ ACTIVITIES

	RAMS/PROJECTS/ ACTIVITIES					
AIP			Performance/ Annual		Implementation	
Reference	Program/Activities/Projects	Cost	Output	Targets		nedule
Code			Indicator		From	То
1	2	3	4	5	6	7
1000	EXECUTIVE SERVICES					
1000-1	General Administration services	465,410.00				
1000-1-1-1	Facilitate municipal development planning		No. of Annual Invest- ment Program	1 AIP	January	December
1000-1-1-2	and budgeting Budget preparation and presentation to		No. of Annual and	prepared 1 Annual	January	Docombor
1000-1-1-2	SB		Supplemental budget	Budget and	January	December
	35		prepared and	average 3		
			presented to the SB	supplemental		
			presented to the OB	budget		
				budget		
1000-1-1-3	Direct the implementation &		implemention & execu-	100%	January	December
	execution of national laws,		tion of national laws/	implementation		
	regulations & ordinances.		regulations/ordinances			
			directed.			
1000-1-1-4	Formulate & implement policies		policies and guidelines	100% fomulated	January	December
	and guidelines essential for the		are formulated.			
	development of the LGU.					
1000-1-1-5	Ensure the implementation of the		Number of implemeted	100%	January	December
1000 1 1 0	Annual Investment Program and		AIP and all national	implementation	January	December
	all national government funded		government funded		our.uury	2 00000.
	projects.		projects			
1000-1-1-6	Membership with the league of Municipalities		member		January	December
1000-1-1-7	Networking/linkaging w/ other funding		networked & linkaged	100% implemen	,	December
	institutions			tation		
1000-1-2	PROGRAM ON MANAGING LOCAL	5,984,745.00				
	DEVELOPMENT INITIATIVES					
1000-1-2-1	Conduct consultation meeting with the		consultation meeting	100% implemen	January	December
	barangays and other sectoral agencies		conducted	tation		
	and get feedbacking.		assistance			
1000-1-2-2	Conduct site visitations on various programs		site visitation conducted	100% implemen	January	December
	projects implemented in the barangays.			tation		
1000-1-2-3	Conduct meeting with program implementers		meeting conducted		January	December
1000-1-2-4	Monitor various programs and projects		programs/projects monit	•	January	December
1000-1-2-5	Delivering of services to the constituents		assistance given to	100% implemen	January	December
	through Assistance to indigents in Crisis situ	ation	constituents	tation		

				1		1
4000 4 0 0	Development of office building	F 000 000 00	affica de cilalia a alaccalacia d	4000/ dayalana		Danamhan
1000-1-2-6	Development of office building	5,000,000.00	office building developed	100% developed	January	December
1000-1-2-7 1000-1-2-8	Consultancy services for local governance	25 000 00	IT equipment purchased 4 000/ =		lonuon.	Dagambar
1000-1-2-8	Purchase of IT equipment Purchase of furnitures for office use		IT equipment purchased 100% purch furniture purchased 100% purch			December December
1000-1-2-9 1000-1-3	EMPLOYMENT GENERATION PROG.	•	· ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '		January	December
1000-1-3	Conduct meetings to formulate/policies	441,700.00	services delivered		lanuan	December
1000-1-5-1	strategies to set direction on employment		meeting conducted	100% conducted	January	December
	generation					
1000-1-3-2	Action planning on the role of each		action planned	100%	January	December
1000 1 0 2	participating agency to attain the		action planned	10070	our radiry	December
	direction set by LGU in creating jobs					
1000-1-3-3	Link with employment firms both local and		employment firms linked		January	December
	abroad to know their programs for		p.:0,		o an ruran y	2 000111201
	employment & how can these be availed.					
1000-1-3-4	Create a task force chained by PESO to		task force created	100%	January	December
	spearhead implementation of the action			, 100,00 c.oa.oa		
	plan including conduct of job fairs and					
	other strategies					
1000-1-3-5	Review Organization Structure		organization structure			
	S		trained	100%	January	December
1000-1-3-6	Design livelihood programs for the					
	constituents		livelihood program desig	ned 100%	January	December
1000-1-4	OFFICE OPERATIONS MANAGEMENT	4,163,588.00	, ,			
	SERVICES					
1000-1-4-1	Prepare various orders and memorandum		documents prepared	100%	January	December
	for signature of the municipal mayor					
1000-1-4-2	Obligates and maintained records		records maintained	100%	January	December
1000-1-4-3	Prepare permits, affidavits, marriage certifi-					
	cate, clearances,certification, memorandum		documents prepared	100%	January	December
1000-1-4-4	Receive communication & other		communication/doc.			
	documents pertaining to the office		received	100%	January	December
1000-1-4-5	Prepare/send letters/communications to		communications			
	different offices, agencies, barangays		prepared and sent	100%	January	December
	and other sectors					
1000-1-4-6	Purchase of supplies and materials		supplies & materials	100%	January	December
	for the office operation		purchased			
1000-1-4-7	Procurement of IT equipment	70,000.00	IT equipment procured	100%	January	December
1000-1-4-8	Purchase of furnitures & fixtures for	150,000.00	furniture & fixture	100%	January	December
	office use.		purchased			
1000-1-4-9	Improvement and maintenance of		government facilities	100%	January	December
	government facilities		maintained & improved			
1000-1-4-10	Maintenance of government vehicle		government vehicle	100%	January	December
	including insurance)		maintained			
1000-1-5	OTHER RELATED SERVICES	2,653,500.00	services delivered			
1000-1-5-1	Solemnizing of marriage		solemnized marriage	100%	January	December
1000-1-5-2	Intelligence and confidencial services and		peace & order maintaine	100%	January	December
1000 : = =	maintence of peace & order		,	4555	l.	<u> </u>
1000-1-5-3	implementation of other related development		programs/projects/	100%	January	December
	programs/projects/activities on social		activities implemented			
4000 4 5 4	economic, environmental aspects	4 000 000 00		40001		Dans
1000-1-5-4	Capacity Development Program	1,300,000.00	meetings, conferences,	100%	January	December
1000 4 5 4 1	Attend mostings		seminars attended	40007	loniis	Doorseless
1000-1-5-4-1	Attend meetings, conferences seminars,		seminar workshop,	100%	January	December
1000 1 0	seminar-workshops and conventions	E 40 E00 C0	& convention attended			
1000-1-6	MANAGEMENT INFORMATION SYSTEM	549,582.00	aupplies purch =	4000/	lon::or::	Doormh
1000-1-6-1	Purchase of supplies		supplies purchased	100%	January	December
1000-1-6-2	Advocacy program	150,000.00	IEC, radio plugging,			
			print media, streamers,	rod 100%	lanuar:	Docombos
	<u> </u>		dialogues, forum conduc	red 100%	January	December

1000-1-6-3	Establishment of internet connection	60,000.00	internet connection established 100%		January	December
1000-1-6-4	Establishment of web site	130,000.00	Website established	100%	January	December
1000-1-6-5	Procurement of IT Equipment		laptop & GPS	100%	January	December
			purchased			
1000-1-7	SPECIAL PURPOSE APPROPRIATION	3,639,600.00				
1000-1-7-1	Subsidy to Auxiliary Police		services delivered	100%	January	December
1000-1-7-2	Subsidy to Chief of Police		services delivered	100%	January	December
1000-1-7-3	Subsidy to PNP		services delivered	100%	January	December
1000-1-7-4	Subsidy to BJMP		services delivered	100%	January	December
1000-1-7-5	Subsidy to BFP		services delivered	100%	January	December
1000-1-7-6	Subsidy to MCTC		services delivered	100%	January	December
1000-1-7-7	Subsidy to RTC		services delivered	100%	January	December
1000-1-7-8	Subsidy to PAO		services delivered	100%	January	December
1000-1-7-9	Subsidy to Prosecutor		services delivered	100%	January	December
1000-1-7-10	Subsidy to 1APMG		services delivered	100%	January	December
1000-1-7-11	Subsidy to MLGOO		services delivered	100%	January	December
1000-1-7-12	Subsidy to VAJMCC		services delivered	100%	January	December
1000-1-7-13	Culasi Cultural Foundation		implemented	100%	January	December
1000-1-7-14	Subsidy to Binirayan Festival		provided	100%	January	December
1000-1-7-15	PESO Program		services delivered	100%	January	December
1000-1-7-16	Counterpart to Philhealth		provided	100%	January	December
1000-1-7-17	Veterans Affairs Program		program implemented	100%	January	December
1000-1-7-18	Katarungang Pambarangay Training		training conducted	100%	January	December
1000-1-7-19	Subsidy to NGOs/Pos		services delivered	100%	January	December
1000-1-7-20	Sport Program		implemented	100%	January	December
1000-1-7-21	Strengthening of all local special bodies		services delivered	100%	January	December
1000-1-7-22	Aid to Tourism Development Program		Program implemented	100%	January	December
1000-1-7-23	Assistance to Individual in crisis situation		services delivered	100%	January	December
1000-1-7-24	Clean & Green Program		Program implemented	100%	January	December
1000-1-7-25	Solid Waste Management Program		Program implemented	100%	January	December
1000-1-7-26	Enhancement of Traffic Code		services delivered	100%	January	December
1000-1-7-27	Aid to Barangays		provided	100%	January	December
TOTAL		17,898,125.00				

Prepared by: Reviewed by: Approved by:

JOEL A. LOMUGDANG
Department Head

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