

FDPP Form 1 - ANNUAL BUDGET REPORT

(DBM Local Budget Memorandum No. 77 dated May 15, 2018, LBP Form No. 1)

GENERAL FUND
CY 2023
LGU: LUNA, APAYAO

Object of Expenditures (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022(Estimate)			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. TAX REVENUE							
Community Tax	40101050	R	378,624.63	407,853.74	(112,853.74)	295,000.00	300,000.00
Tax Revenue- Property	40102040	R	718,824.78	699,248.89	(280,361.05)	418,887.84	502,665.00
Business Tax	40103030	R	2,767,765.03	3,053,099.44	(1,128,099.44)	1,925,000.00	2,300,000.00
Amusement Tax	40103060	NR					
Franchise Tax	40103070	NR	29,280.00				
Tax on Delivery, Truck and Vans	40103050	NR	3,490.00				
Tax on Sand, Gravel and Other Quarry Products	40103040	NR	10,891.80	48,600.00	(48,600.00)		
Other Local taxes							
Tax Revenue-Fines, Penalties and Other Taxes			89,331.08	33,337.34	(33,337.34)		
Tax Revenue-Fines and Penalties-Other Taxes	40105040	NR					
Tax Revenue-Fines and Penalties-Property Taxes	40105020	NR					
Tax Revenue-Fines and Penalties-Taxes on Goods and Services	40105030	NR					
TOTAL TAX REVENUE			3,998,207.32	4,242,139.41	(1,603,251.57)	2,638,887.84	3,102,665.00
2. NON-TAX REVENUE							
Regulatory Fees							
Permit Fees	40201010	R	1,750,395.38	1,379,321.22	(429,321.22)	950,000.00	1,100,000.00
Municipal Tricycle and Operators Permit Fees				85,140.00	(85,140.00)		110,000.00
Mayors Permit on calling				318,600.00	(318,600.00)		240,000.00
Registration Fees	40201020	R	662,273.00	435,642.00	(185,642.00)	250,000.00	270,000.00
Clearance and Certification Fees	40201040	R	644,526.00	407,683.00	(117,683.00)	290,000.00	300,000.00
Inspection Fees	40201100	R	128,756.00	100,778.00	(45,778.00)	55,000.00	60,000.00
Secretary's Fee				151,625.00	(151,625.00)		150,000.00
Fees for Sealing and Licensing of Weights and Measures	40201160	R	24,563.00	22,289.00	(4,289.00)	18,000.00	20,000.00
Fines and Penalties-Service Income	40201980	R	769,165.02	29,804.29	(14,804.29)	15,000.00	15,000.00
Other Service Income	40201990	R	36,605.50	1,396,861.88	(1,196,861.88)	200,000.00	210,000.00
Service/User Charges		NR					
Rent Income	40202050	R	849,643.72	279,629.40	320,370.60	600,000.00	740,000.00
Parking Fees	40202120	R	64,019.50	63,336.50	26,663.50	90,000.00	95,000.00
Receipts from Market Operations	40202140	R	102,800.00	361,453.26	(291,453.26)	70,000.00	86,000.00
Receipts from Slaughterhouse Operation	40202150	R	28,800.00	9,187.50	5,812.50	15,000.00	20,000.00
Sales Revenue	40202180	R	178,831.50	34,971.75	35,028.25	70,000.00	86,000.00
Garbage Fees	40202190	R	371,037.00	328,438.00	(228,438.00)	100,000.00	105,000.00
Hospital Fees	40202200	R	947,258.00	424,450.00	(364,450.00)	60,000.00	60,000.00
Interest Income	40202220	R	130,171.17				
Other Business Income	40202990	NR					40,000.00
Receipts from Economic Enterprise		NR					
Other Receipts		NR					
TOTAL NON-TAX REVENUE			6,688,844.79	5,829,210.80	(3,046,210.80)	2,783,000.00	3,707,000.00
Total Local Sources			10,687,052.11	10,071,350.21	(4,649,462.37)	5,421,887.84	6,809,665.00
B. External Sources							
1. Internal Revenue Allotment	40106010	NR	197,210,500.00				
National Tax Allotment				136,962,228.00	136,962,225.00	273,924,453.00	234,287,855.00
2. Share from GOCC's (PCSO)			129,866.19	88,221.03	(88,221.03)		
3. Other Shares from National Tax Collection							
a. Share from Ecozone	40106050	NR					
b. Share from EVAT	40106020	NR					
c. Share from National Wealth	40106030	NR					
d. Share from Tobacco Excise Tax	40106040	NR					
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
6. Miscellaneous Income					-		
7. Other Fines and Penalties					-		
Total External Sources			197,340,366.19	137,050,449.03	136,874,003.97	273,924,453.00	234,287,855.00
C. NON-INCOME RECEIPTS							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of other Entries							
c. Collection of Loans Receivable							
TOTAL NON-INCOME RECEIPTS							
Total Receipts			208,027,418.30	147,121,799.24	132,224,541.60	279,346,340.84	241,097,520.00

Object of Expenditures (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (Actual) (4)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
III. Expenditures							
A. PERSONAL SERVICES							

Salaries and Wages - Regular Pay	50101010	43,790,629.95	22,463,464.35	34,310,839.65	56,774,304.00	61,222,428.00
- Step Increment	50101010	13,010.95	7,850.00	105,627.00	113,477.00	55,836.00
Personnel Economic Relief Allowance (PERA)	50102010	2,897,535.20	1,418,869.57	2,493,130.43	3,912,000.00	4,224,000.00
Representation Allowance (RA)	50102020	1,801,000.00	892,500.00	1,020,000.00	1,912,500.00	1,861,500.00
Transportation Allowance (TA)	50102030	1,603,375.00	765,000.00	1,147,500.00	1,912,500.00	1,861,500.00
Clothing/Uniform Allowance	50102040	690,000.00	702,000.00	276,000.00	978,000.00	1,056,000.00
Subsistence Allowance	50102050	200,275.00	100,650.00	255,750.00	356,400.00	374,220.00
Laundry Allowance	50102060	20,027.50	10,065.00	29,535.00	39,600.00	41,580.00
Hazard Pay	50102100	900,180.80	626,775.00	788,867.50	1,415,642.50	1,540,531.80
Other Bonuses and Allowance (Mid Year Bonus)	50102990	3,542,310.00	3,731,133.00	1,002,397.00	4,733,530.00	5,103,833.00
Year End Bonus	50102140	2,689,630.00		5,174,857.30	5,174,857.30	5,110,658.00
Cash Gift	50102150	621,375.00		843,000.00	843,000.00	880,000.00
Other Bonuses and Allowances-Productivity Enhancement Incentive	50102990	610,000.00		815,000.00	815,000.00	880,000.00
Retirement and Life Insurance Premiums	50103010	4,950,721.72	2,533,334.50	4,293,199.22	6,826,533.72	7,353,391.68
- Extra Hazard Premiums	50103010			19,270.57	19,270.57	19,127.35
PAG-IBIG Contributions	50103020	141,600.00	69,100.00	126,500.00	195,600.00	211,200.00
PHILHEALTH Contributions	50103030	544,543.20	412,354.32	706,976.06	1,119,330.38	1,368,958.06
Employees Compensation Insurance Premiums	50103040	141,600.00	69,152.20	126,447.80	195,600.00	211,200.00
Retirement Gratuity	50104020	2,783,319.37	2,553,604.73	9,117,709.68	11,671,314.41	869,229.63
Terminal Leave Benefits	50104030	1,496,590.73	351,519.79	7,593,020.59	7,944,540.38	247,897.05
TOTAL PERSONAL SERVICES		69,437,724.42	36,707,372.46	70,245,627.80	106,953,000.26	94,493,090.57
B. MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	50201010	349,989.92	384,953.52	2,307,346.48	2,692,300.00	3,534,600.00
Training Expenses	50202010	105,840.00	243,200.00	1,005,800.00	1,249,000.00	1,853,000.00
Office Supplies Expenses	50203010	1,669,101.00	1,136,000.55	726,133.80	1,862,134.35	1,686,839.00
Accountable Forms Expenses	50203020	269,072.75	80,144.90	209,015.10	289,160.00	299,747.50
Animal/Zoological Supplies Expenses	50203040			120,000.00	120,000.00	100,000.00
Drugs and Medicine Expenses	50203070	637,161.04	694,843.02	105,156.98	800,000.00	800,000.00
Medical, Dental and Laboratory Supplies Expenses	50203080	683,831.88	713,381.81	86,618.19	800,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	50203090	773,484.01	825,437.90	1,522,627.10	2,348,065.00	3,025,455.50
Electricity Expenses	50204020	1,765,769.98	903,817.19	1,196,182.81	2,100,000.00	2,800,000.00
Postage and Courier Services	50205010	3,775.00	5,935.00	19,565.00	25,500.00	21,500.00
Telephone Expenses	50205020	326,934.00	109,080.00	510,920.00	620,000.00	645,000.00
Internet Subscription Expenses	50205030	122,200.00	74,781.96	169,418.04	244,200.00	357,000.00
Cable, Satellite, Telegraph and Radio Expenses	50205040	3,600.00		12,240.00	12,240.00	3,000.00
Intelligence Expenses	50210020			300,000.00	300,000.00	150,000.00
Extraordinary & Miscellaneous Expense	50210030	320,439.68		-		
Auditing Services	50211020	38,548.00	85,989.00	34,011.00	120,000.00	120,000.00
Other General Services	50212990	1,037,883.44	450,309.07	1,099,690.93	1,550,000.00	1,550,000.00
Repairs and Maintenance - Infrastructure Assets	50213030			-		-
Maintenance of Parks and Playgrounds	5021303008	706.00		993,979.50	993,979.50	500,000.00
Repairs and Maintenance - Buildings and Other Structure				-		-
Public Market/Municipal Agriculture /MSWD/DRRM Building/ Commercial Building/TIC/MotorpoolBGVJr Memorial Sports Center/ Municipal Hall Building	5021304099	290,003.00	28,375.00	1,271,625.00	1,300,000.00	871,863.16
Repairs and Maintenance - Buildings and Other Structures	50213040			-		-
Maintenance of Hospitals and Health Centers	5021304003	46,845.00	9,115.00	90,885.00	100,000.00	100,000.00
Repairs and Maintenance - Office Equipment	5021305002	136,953.00	119,315.00	434,685.00	554,000.00	503,000.00
Repairs and Maintenance - Const. & Heavy Equipment	5021305008	99,331.00	2,700.00	997,300.00	1,000,000.00	500,000.00
Repairs and Maintenance - Medical /Laboratory Equipment	5021305011			100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Motor Vehicles	5021306001	759,666.11	312,660.01	1,000,339.99	1,313,000.00	1,320,000.00
Fidelity Bond Premiums	50216020	57,000.00	55,500.00	19,500.00	75,000.00	80,000.00
Insurance Expenses/Motor Vehicle Registration	50216030	132,760.45	46,347.13	301,652.87	348,000.00	368,000.00
Representation Expenses	50299030	1,363,855.20	666,956.96	1,494,105.04	2,161,062.00	2,115,855.00
Welfare Goods Expenses				-		
Assistance/Relief to Affected Families	50203060			8,000,000.00	8,000,000.00	
Educational Assistance : College/Tertiary Education	50299080			1,500,000.00	1,500,000.00	
Educational Assistance : Secondary Education	50299080			200,000.00	200,000.00	
Donation and Grants				-		
CHILDREN (0-18 YEARS OLD)	50299080			-		
Assistance to Child Development Workers	50299080		-	65,000.00	65,000.00	62,500.00
Assistance to CICL	50299080			40,000.00	40,000.00	
Child Development Workers Month Celebration	50299080		-	25,000.00	25,000.00	25,000.00
Childrens Month Celebration (Municipal and Provincial)	50299080		-	45,000.00	45,000.00	45,000.00
Supplementary Feeding	50299080			1,092,600.00	1,092,600.00	990,000.00
Adoption of Consciousness Month Celebration	50299080		-	-		1,000.00
LCPC (Planning Workshop/Meeting)	50299080		-	-		10,000.00
Children in Need of Special Protection	50299080		-	40,000.00	40,000.00	40,000.00
Child Development Worker Trainings/Convention	50299080		-	45,000.00	45,000.00	45,000.00
Child Development Worker Meetings	50299080			15,600.00	15,600.00	15,600.00
Honorarium of Child Development Worker Calayucay	50299080		6,000.00	12,000.00	18,000.00	18,000.00
Educational Assitance to Needy Pupil	50299080		-	25,000.00	25,000.00	
General Assembly Meeting Children	50299080			5,000.00	5,000.00	
Orientation Meeting to ECCD Committee members				6,000.00	6,000.00	
YOUTH (18-30 YEARS OLD) UNLAD KABATAAN PROGRAM				-		
Educational assistance to ISY	50299080			-		
Celebration of Municipal Youth Week and Provincial Youth Week	50299080			185,000.00	185,000.00	
Conduct of Youth Development Session	50299080			-		50,000.00
Linggo ng Kabataan	50299080			-		250,000.00
Sports Development Program (Palaro ng Bayan)	50299080		-	-		1,000,000.00
Leadership/Capability Building	50299080		-	50,000.00	50,000.00	200,000.00
Quarterly Meeting	50299080		4,300.00	5,700.00	10,000.00	20,000.00
OLDER PERSONS (60+ YEARS OLD)				-		
Elderly Month Celebration (Municipal/Provincial)	50299080			300,000.00	300,000.00	150,000.00
Distribution of SOCPEN for Indigent Senior Citizens	50299080		6,150.00	6,150.00		15,000.00
Honorarium of OSCA Head	50299080		14,000.00	28,000.00	42,000.00	60,000.00
Regular Meeting of FSCAP	50299080		9,600.00	9,600.00	19,200.00	24,000.00

Assessment and Validation of Potential SOCPEn Beneficiaries	50299080			12,000.00	12,000.00	
Senior Citizen Center Improvement (painting and repair SC Building)	50299080			150,000.00	150,000.00	
Provision of Cash Incentives to Senior Citizen ages 80-100 years old	50299080			-	-	500,000.00
Assistive Device	50299080		-	-	-	70,000.00
Physical Fiitness Devices	50299080		-	-	-	35,000.00
Yearly Flue /Pneumonia Vaccine	50299080		-	-	-	100,000.00
Death Benefit Assistance	50299080			-	-	
NEEDY ADULTS (18-59 YEARS OLD) WOMEN				-	-	200,000.00
Women's Month Celebration (Municipal and Provincial)	50299080	202,970.00		147,030.00	350,000.00	19,200.00
Quarterly Meeting	50299080	2,400.00		7,600.00	10,000.00	20,000.00
Womens in Especially Difficult Circumstances	50299080			-	-	30,000.00
Advocacy campaign against TIP and VAWC	50299080			-	-	19,760.00
Quarterly Meting- LCAT-VAWC	50299080			100,000.00	100,000.00	30,000.00
18th Day Campaign to end Violence Against Women	50299080			-	-	20,240.00
Provision of Counselling & Referral Services for the VAWC Victims	50299080			-	-	
PERSONS WITH DISABILITIES				-	-	
Provision of Assistive Device (wheelchair, cane, crutches)	50299080			30,000.00	30,000.00	60,000.00
National Disability Prevention and Rehabilitation Month Celebration	50299080			60,000.00	60,000.00	100,000.00
Financial Assistance to PWDs	50299080	15,000.00		25,000.00	40,000.00	
Meetings	50299080			19,200.00	19,200.00	20,000.00
Honorarium of PDAO	50299080		8000	16,000.00	24,000.00	
FAMILY AND COMMUNITY WELFARE				-	-	
Parent Effectiveness Series	50299080	25,650.00		202,350.00	228,000.00	228,000.00
Advocacy Campaign on sectoral programs and services	50299080			-	-	100,000.00
Financial assistance (support to solo parents)	50299080			-	-	60,000.00
General Assembly for parent cum Election of Luna Solo parent's ass	50299080			-	-	50,000.00
Educational assistance for indigent solo parents children in High Sch	50299080			-	-	50,000.00
Capability Building for solo parents	50299080			-	-	50,000.00
Assistance to Individual and Family in Crisis Situation	50299080	808,000.00		1,692,000.00	2,500,000.00	4,500,000.00
Family Violence Prevention Program	50299080			30,000.00	30,000.00	
IEC on Solo Parent Act	50299080			15,000.00	15,000.00	
Financial Assistance (Referred Clients)	50299080			-	-	
Solo Parent Quarterly Meeting	50299080			5,000.00	5,000.00	
Community Awareness Re: Solo parents Programs and Benefits	50299080			15,000.00	15,000.00	
Training for Occupational First Aid and Basic Life Support	50299080			60,000.00	60,000.00	
INTERNALLY DISPLACED				-	-	
Food and Non-Food Assistance	50299080			20,000.00	20,000.00	25,000.00
Emergency Shelter Assistance	50299080			-	-	
Balik Probinsya	50299080			-	-	
LIVELIHOOD PROGRAM				-	-	
Organizational meeting ,Quarterly meeting ,monitoring of SLP bene	50299080			-	-	15,000.00
ECONOMIC ENTERPRISE (Php 500,000.00)		399,765.00		235.00	400,000.00	500,000.00
Purchase of Wooven products (abel, baskets, trays)						
Other Maintenance and Operating Expenses				-	-	
Apayao Day Celebration	50299990	640,477.40		759,522.60	1,400,000.00	2,500,000.00
Annual Festival/Palaro ng Bayan	50299990	889,504.50		1,410,495.50	2,300,000.00	2,000,000.00
Independence Day Celebration	50299990	15,100.00		104,900.00	120,000.00	120,000.00
Capacity Development Training	50299990			-	-	50,000.00
Foundation Day Celebration	50299990			500,000.00	500,000.00	500,000.00
Capability Building	50299990			800,000.00	800,000.00	800,000.00
Clean and Green Program	50299990	198,926.00		501,074.00	700,000.00	700,000.00
Peace and Order Program	50299990	484,267.64		515,732.36	1,000,000.00	600,000.00
Ground Maintenance	50299990	129,447.55		870,552.45	1,000,000.00	700,000.00
Civil Service Month Celebration	50299990			450,000.00	450,000.00	600,000.00
Development of New Townsite	50299990	29,500.00		670,500.00	700,000.00	700,000.00
Sports Development Program	50299990	300,000.00		-	300,000.00	1,200,000.00
Handog Pamasko Program	50299990			2,000,000.00	2,000,000.00	6,000,000.00
Barangay Visit Program	50299990			500,000.00	500,000.00	500,000.00
LGU Assistance to DEP-ED Athletic Meets and	50299990	67,241.16		532,758.84	600,000.00	800,000.00
Other DEPED Programs				-	-	
Support to Luna-Pudtol District Health Board	50299990			50,000.00	50,000.00	50,000.00
Support to Administrative Barangay Calayucay	50299990			150,000.00	150,000.00	150,000.00
Webhosting Fee	50299990			20,000.00	20,000.00	20,000.00
Cordillera Day Celebration	50299990			50,000.00	50,000.00	50,000.00
Special Programs for Educational Services	50299990			70,000.00	70,000.00	70,000.00
Counterpart Fund to Community Base Monitoring System	50299990			100,000.00	100,000.00	150,000.00
Support to Local Project Monitoring Committee	50299990			110,000.00	110,000.00	
Project Assessment and Monitoring (LMPC)	50299990			-	-	150,000.00
Anti- smoking Projects and Activities	50299990			100,000.00	100,000.00	
LGU Employees Annual Medical Check-up Program	50299990	138,000.00		862,000.00	1,000,000.00	1,000,000.00
Implementation of BUB/ADM/AM Programs/Projects	50299990			50,000.00	50,000.00	
AIP Planning Workshops	50299990			100,000.00	100,000.00	100,000.00
Sanggunian Information System	50299990			406,535.00	406,535.00	100,000.00
Municipal Franchising System	50299990			-	-	100,000.00
LGU Calendar	50299990			660,000.00	660,000.00	900,000.00
Anti Drug Abuse Campaign	50299990	332,800.00		565,200.00	898,000.00	976,000.00
Support to People's Law Enforcement Board	50299990			400,000.00	400,000.00	400,000.00
LGU Counterpart to Barangay Festivities	50299990	20,000.00		440,000.00	460,000.00	460,000.00
LGU Assistance to Luna Tricycle Operators Drivers Association	50299990			50,000.00	50,000.00	
LGU Assistance to PNP/CAFGU/BJMP/BFP	50299990			90,000.00	90,000.00	120,000.00
LGU Assistance to Indigenous People (Ips)	50299990			-	-	400,000.00
Indigeneous People Day Celebration	50299990			150,000.00	150,000.00	
Character Program	50299990			50,000.00	50,000.00	
Promotion of DOH Programs	50299990	51,345.00		248,655.00	300,000.00	300,000.00
Nutrition Program	50299990	6,540.00		493,460.00	500,000.00	500,000.00
LGU Family Day Celebration	50299990			350,000.00	350,000.00	200,000.00
Lakbay Aral/Benchmarking Activities (Exposure Trips)	50299990			800,000.00	800,000.00	800,000.00
Honorarium (MLGOO)	50299990	18,120.00		18,120.00	36,240.00	36,240.00

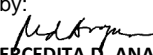
Honorarium (Chief of Police)	50299990		18,120.00	18,120.00	36,240.00	36,240.00
Honorarium (Fire Marshall-BFP)	50299990		18,120.00	18,120.00	36,240.00	36,240.00
Honorarium of Two (2) Judges (RTC and MCTC)	50299990		24,000.00	24,000.00	48,000.00	48,000.00
Support to Component BADAC (22 Barangays)	50299990			-		110,000.00
Support to PNP Luna Municipal Police (LMPS)	50299990			-		500,000.00
Support to Bureau of Fire Protection (BFP)- Municipal	50299990			-		300,000.00
Support to Bureau of Jail and Management Penology (BJMP)	50299990			-		100,000.00
LGU Assistance to Tanod(s)	50299990			617,500.00	617,500.00	617,500.00
Roadside Improvement and Beautification along Capagaypayan-Poblacion Road (installation of pLant Boxes and ornamental plants)	50299990			1,000,000.00	1,000,000.00	
Incentive to Civil Society Organization (CSOs)	50299990			100,000.00	100,000.00	100,000.00
Government Internship Program	50299990		277,025.00	646,975.00	924,000.00	924,000.00
Tulong Pangkabuhayan para sa mga Displaced Workers (TUPAD)				462,600.00	462,600.00	
Business One Stop Shop	50299990		12,940.00	47,060.00	60,000.00	60,000.00
Election 2022- National, Local and Barangay	50299990		95,284.69	8,215.31	103,500.00	130,000.00
Operation/Maintenance of Luna Water system	50299990			-		500,000.00
Mobile Registration/Mass Wedding Program	50299990		13,885.00	36,115.00	50,000.00	50,000.00
Support to National Blood Services Program Activities	50299990		263,427.00	236,573.00	500,000.00	500,000.00
Batch Request Entry System Program				-		
Counterpart to Vector-Borne Diseases Control Program	50299990			150,000.00	150,000.00	150,000.00
Support to Conduct of Operation TULI	50299990			180,000.00	180,000.00	150,000.00
Maternal Newborn Child Health and Nutrition Program (MNCHN)	50299990			250,000.00	250,000.00	250,000.00
Purchase of Anti-rabies vaccine (PVEV/PCEC) ERIG	50299990			1,000,000.00	1,000,000.00	1,000,000.00
Assistance/Support to BNS and BHW	50299990			460,000.00	460,000.00	460,000.00
Capability Building to Community Health Team Members	50299990		597,298.37	447,298.37	150,000.00	150,000.00
Control of Emerging and Re-emerging Diseases	50299990			2,000,000.00	2,000,000.00	1,500,000.00
Medical and Dental Mission	50299990			550,000.00	550,000.00	
Purchase of Ten (10) Units BP Apparatus-pedia (baxtel, mercurial)	50299990			-		30,000.00
Purchase of Twenty Three (23) Units BP Aneroid Apparatus with Stethoscope	50299990			-		40,000.00
Purchase of Two (2) Units Fetal Doppler Handheld, Digital (TMS)	50299990			-		15,000.00
Purchase of Twelve (12) Units Thermal Scanner	50299990			-		30,000.00
Purchase of One (1) unit Multipurpose foldable ladder, 9 ft	50299990			-		5,000.00
Purchase of 1 units Water Dispenser	50299990			-		7,000.00
Purchase of Four (4) units vaccine carrier 12L w/ digital thermometer	50299990			-		40,000.00
Purchase of One (1) unit coffee maker	50299990			-		10,000.00
Purchase of 1 unit 3 in 1 breakfast maker	50299990			-		8,000.00
Purchase of 1 unit Otoscillo Ear Wash system	50299990			-		31,000.00
Counterpart Fund for the Implementation of the Pantawid Familyang Pilipino Program (4Ps)	50299990		71,117.61	278,232.39	349,350.00	130,000.00
Counterpart to ECCD Implementation	50299990		37,085.51	92,914.49	130,000.00	200,000.00
Financial and/or Burial Assistance to Employees of LGUs	50299990			200,000.00	200,000.00	150,000.00
Counterpart to Child Fund Program	50299990		47,421.29	137,578.71	185,000.00	25,000.00
Purchase of Hanging Cabinet	50299990			-		15,000.00
Purchase of One (1) unit Typewriter	50299990			-		25,000.00
Purchase & Installation of Venetian Blind	50299990			-		3,500.00
Purchase of Exhaust Fan (CR & Kitchen)	50299990			-		25,000.00
Support to Environment	50299990		520,051.82	979,948.18	1,500,000.00	1,500,000.00
Solid Waste Management Program	50299990		441,407.23	1,558,592.77	2,000,000.00	2,000,000.00
Formulation of Communal Forest Management Plan	50299990			-		100,000.00
Implementation of the Municipal Environment Code	50299990			-		75,000.00
Garbage Truck Maintenance and Operation	50299990			-		500,000.00
Support to Toursim Programs/Tourism Information Center	50299990		125,396.12	286,904.52	412,300.64	364,000.00
Establishment of Bike Trail from Marag Fire Base to Bayugao Falls	50299990			-		100,000.00
Support to DLIG Luna Field Office :				-		
Supplies and Materials				20,000.00	20,000.00	
Procurement of Gusseted Pleated Polyethylene Bag	50299990			35,000.00	35,000.00	
Consultation meeting/capacity building fo Brgy officials, Employees	50299990			100,000.00	100,000.00	225,000.00
Municipal Assesment team Meeting : SGLG,BDC,BADAC,BPOC,BCP	50299990			-		50,000.00
Purchase of One(1) unit Scanner (Compact Size and Footprint)	50299990			-		28,000.00
Purchase of One (1) unit Ring Binder Machine	50299990			-		12,000.00
Seal of Good Local Governance Barangay	50299990			25,000.00	25,000.00	
Purchase of Ten (10) units UPS	50299990			-		30,000.00
Purchase of Two(2) units Laser Measure 120m Range 1mm Accuracy	50299990			-		36,000.00
Operation and Maintenance of Slaughterhouse	50299990		60,400.00	939,600.00	1,000,000.00	1,000,000.00
Construction/Installation of Street/Road Names	50299990			150,000.00	150,000.00	
Operation and Maintenance of Luna Water System	50299990			1,000,000.00	1,000,000.00	
MAFC Quarterly/ Emergency Meeting	50299990		13,000.00	37,000.00	50,000.00	50,000.00
Farmers Association Officers Quarterly/ Emergency Meeting	50299990		20,000.00	5,000.00	25,000.00	50,000.00
Livestock Program Vaccination and Treatment	50299990			15,000.00	15,000.00	15,000.00
Organic Practitioners Association Meeting	50299990	7945		17,055.00	25,000.00	50,000.00
Procurement of Planting Materials (vegetable seeds)	50299990			50,000.00	50,000.00	50,000.00
Establishment of Scion Groove	50299990			-		100,000.00
Procurement of planting materials (scion groove)				100,000.00	100,000.00	
Production of planting Materials (Municipal Nursery)	50299990			-		100,000.00
Maintenance of Shredding Machine	50299990			-		35,000.00
Production of Vermi-Compost/Organic Fertilizer	50299990			-		5,000.00
Production Expansion Program:	50299990			-		
- Procurement of Personal Protective Equipment	50299990			-		20,000.00
- Procurement of farm tools for multiplier stock farm	50299990			-		30,000.00
- Establishment of Forage Area (ha)	50299990			-		35,000.00
- Procurement of Forage Seeds and cuttings	50299990			-		10,000.00
Organic Agriculture Program :	50299990			-		
- Establishment of Organic Vegetable Demo Farm	50299990			-		50,000.00
- Lowland Vegetable seeds	50299990			-		20,000.00
- Heirloom Rice (Planting materials)	50299990			-		3,000.00
Fishery Development Program:	50299990			-		
- Distribution of Fishing Paraphernalia	50299990			-		50,000.00
- Procurement of Fingerlings	50299990			-		205,000.00
- Procurement of feeds(pre-starter and grower)	50299990			-		450,000.00
- Stocking of fingerlings to communal bodies of water (CBW)	50299990			-		3,000.00

- Provision of inputs (fingerlings and feeds) techno farm	50299990				-		130,000.00
Regulatory Program:	50299990				-		
- Seed Certification	50299990				-		20,000.00
- Pest Surveillance	50299990				-		20,000.00
- Farm Machinery & Equipment Registration	50299990				-		15,000.00
- Assistance to Increase Gross Income of Small Scale Farmers	50299990				-		1,150,000.00
Skills Development Program:	50299990				-		
- RIC Training on Food Processing	50299990				-		100,000.00
- Organic Practitioner Training on Organic Production	50299990				-		50,000.00
- Support to Farmers Field Day and Palay-Aralan	50299990				-		50,000.00
- Training on Value Adding	50299990				-		50,000.00
Gender and Development:	50299990				-		
-Conduct Training on Food Processing	50299990				-		100,000.00
- Training on Cut Flowers and Ornamental Production	50299990				-		100,000.00
- RIC Day/Trade Fair Conducted	50299990		1,600.00	28,400.00	30,000.00		100,000.00
- Conduct Meeting with RIC	50299990				-		12,000.00
-Distribution of Vegetable Seeds to every Household	50299990				-		60,000.00
- Distribution of Piglets (Breeder) for Barangay RIC	50299990				-		180,000.00
Marketing Development Program :	50299990				-		
- Display of Products during RIC Day /Town Fiesta	50299990				-		100,000.00
- Trade Fair during Apayao Day	50299990				-		100,000.00
Vulnerable Farmers and Empowerment Program:	50299990				-		
- Organization of Service Providers	50299990				-		5,000.00
- Organization of Proposed Cooperatives	50299990				-		30,000.00
Procurement of garden tools	50299990			30,000.00	30,000.00		
Procurement of Pesticides and Synthetic Hormones	50299990			15,000.00	15,000.00		
Procurement of black strap Molasses	50299990			10,000.00	10,000.00		
Procurement of Tilapia Fingerlings	50299990			50,000.00	50,000.00		
Procurement of rice hull carbonizer	50299990			6,000.00	6,000.00		
Purchase of Christmas lanterns	50299990			1,000,000.00	1,000,000.00		
Purchase of Two (2) units Multi-Function Printer (printer, copier & scanner)	50299990						15,000.00
Purchase of One (1) unit Podium @ Municipal Gymnasium	50299990						35,000.00
Purchase of One (1) unit Table Marker (LCE)	50299990						15,000.00
Purchase of Three(3) units Back- ups	50299990						18,000.00
Purchase of One (1) unit Uni Compact Camera w/ 30X Optical Zoom	50299990						28,000.00
Purchase of One (1) unit Outdoor Projector	50299990						40,000.00
Purchase of Three (3) units window Speaker Intercom System (Dual-Channel Intercommunication for Office)	50299990						9,000.00
Purchase of One (1) unit water dispenser	50299990						12,000.00
Purchase of Two(2) Floor Vacuum Cleaner	50299990						20,000.00
Purchase of One (1) Smartphone (for Office hotline)	50299990						8,000.00
Purchase of One unit Water Dispenser	50299990						7,000.00
Purchase of One(1) AVR	50299990						5,000.00
Purchase of Three (3) units Industrial Fan (for Public hearings)	50299990						30,000.00
Purchase of One (1) Camera Lens	50299990						15,000.00
Purchase of One (1) unit Headphone	50299990						3,000.00
Purchase of Two (2) unit Printer	50299990						27,000.00
Purchase of One (1) unit Epson Workforce DS-6500 Flatbed Document Scanner	50299990						30,000.00
Purchase of One (1) unit Speaker (for Computer)	50299990						5,000.00
Purchase of GPS Navigator with Camera Black and 2 pcs SD Card	50299990						25,000.00
Purchase of One(1) unit Sound Bar Speaker with Bluetooth	50299990						10,000.00
Purchase of One (1)unit Camera (BPLO)	50299990						35,000.00
Purchase of One(1) unit UPS (BPLO)	50299990						5,000.00
Procurement of One (1) unit Camera Phone (TIC)	50299990						10,000.00
Procurement of One (1) unit Monoscope (TIC)	50299990						20,000.00
Purchase of One (1) unit Airconditioning Unit (2HP window type)(TIC)	50299990						40,000.00
Purchase of Two (2) units Body worn Camera (PNP-Operation/Investigation)	50299990						20,000.00
TOTAL MOOE			10,994,750.46	14,437,471.91	60,948,274.58	75,385,746.49	77,576,880.16

C. CAPITAL OUTLAY							
Technical and Scientific Equipment	10705140						
Other Structures	10704990						
Machinery	10705010						100,000.00
Office Equipment	10705020	787,425.00	604,120.00	377,870.00	981,990.00		510,000.00
Furnitures and Fixtures	10707010		60,325.00	1,020,980.00	1,081,305.00		540,000.00
Information and Communication Technology Equipment	10705030	782,510.00	1,182,555.00	606,945.00	1,789,500.00		4,295,000.00
Communication Equipment	10705070	318,280.00	54,450.00	550.00	55,000.00		
Medical Equipment	10705110	342,400.00	266,100.00	59,015.00	325,115.00		417,000.00
Motor Vehicles	10706010	2,728,350.00		1,300,000.00	1,300,000.00		
Other Machinery and Equipment	10705990			-			
Water Supply Systems	10703040		298,200.00	1,800.00	300,000.00		400,000.00
Road Networks	10706010		789,341.36	5,030,658.64	5,820,000.00		500,000.00
Buildings	10704010			3,000,000.00	3,000,000.00		2,000,000.00
Other Infrastructure Assets	10703990			8,450,000.00	8,450,000.00		
Disaster Response and Rescue Equipment	10705090			-			
Power Supply Systems	10703050			3,000,000.00	3,000,000.00		300,000.00
Other Structures	10704990		1,932,625.27	67,374.73	2,000,000.00		900,000.00
TOTAL CAPITAL OUTLAY		4,958,965.00	5,187,716.63	22,915,193.37	28,102,910.00		9,962,000.00
D. SPECIAL PURPOSE APPROPRIATIONS							
Appropriation for Development Programs/Projects (20% Development Fund)	8919	20,912,406.15	4,813,498.82	49,971,391.78	54,784,890.60		46,857,571.00
Appropriation for Local Disaster Risk Reduction and Management Programs/Projects (5% LDRRM Fund)	9998	7,333,877.32	1,240,568.30	12,726,748.77	13,967,317.07		12,054,876.00
Appropriation for Debt Service							
Advances/Loan to Local Economics Enterprises/Public Utilities							

Barangay Development Fund	1994		115,000.00	27,500.00	87,500.00	115,000.00	115,000.00
Katarungang Pambarangay Fund	1995		10,764.00	-	23,000.00	23,000.00	23,000.00
Discretionary Fund				-	14,476.42	14,476.42	15,102.27
Other Authorized SPAs							
<u>TOTAL NON-OFFICE EXPENDITURES</u>			<u>28,372,047.47</u>	<u>6,081,567.12</u>	<u>62,823,116.97</u>	<u>68,904,684.09</u>	<u>59,065,549.27</u>
<u>TOTAL EXPENDITURES</u>			<u>113,763,487.35</u>	<u>62,414,128.12</u>	<u>216,932,212.72</u>	<u>279,346,340.84</u>	<u>241,097,520.00</u>
<u>UN-APPROPRIATED BALANCE</u>			<u>94,263,930.95</u>	<u>84,707,671.12</u>	<u>- 84,707,671.12</u>	<u>-</u>	<u>-</u>
IV. Ending Balance			94,263,930.95	84,707,671.12	- 84,707,671.12	-	-

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

Reviewed by:

MERCEDITA D. ANAPEN
Acting Municipal Treasurer


TERESA H. BULLAOIT
Municipal Budget Officer


MILFLORENCE A. VILLAFUERTE
MPDC


GREG L. BARIA JR.
Municipal Accountant

Approved:

JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report
(DBM Local Budget Memorandum No. 77
dated May 15, 2018, LBP Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE						
CY 2023						
LGU: Luna, Apayao						
Office/Department: OFFICE OF THE MUNICIPAL MAYOR						
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	6,335,162.18	3,318,237.52	5,883,722.48	9,201,960.00	10,104,360.00
- Step Increment	50101010	3,126.00	-	16,565.00	16,565.00	5,215.00
2. Personal Economic Relief Allowance (PERA)	50102010	634,000.00	312,000.00	600,000.00	912,000.00	936,000.00
3. Representation Allowance (RA)	50102020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
4. Transportation Allowance (TA)	50102030	-	-	91,800.00	91,800.00	91,800.00
5. Clothing/Uniform Allowance	50102040	150,000.00	156,000.00	72,000.00	228,000.00	234,000.00
6. Year-End Bonus	50102140	539,336.00	-	769,873.00	769,873.00	842,996.00
7. Cash Gift	50102150	135,000.00	-	190,000.00	190,000.00	195,000.00
8. Mid Year Bonus	50102100	519,226.00	555,896.00	210,934.00	766,830.00	842,126.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	135,000.00	-	190,000.00	190,000.00	195,000.00
10. Retirement and Life Insurance Premiums	50103010	760,403.04	398,188.50	708,034.50	1,106,223.00	1,213,149.00
- Extra Hazard Premiums	50103010	-	-	8,819.11	8,819.11	8,244.14
11. PAG-IBIG Contributions	50103020	31,700.00	15,600.00	30,000.00	45,600.00	46,800.00
12. PHILHEALTH Contributions	50103030	85,658.62	62,530.58	113,700.68	176,231.26	220,174.63
13. Employees Compensation Insurance Premiums	50103040	31,700.00	15,600.00	30,000.00	45,600.00	46,800.00
14. Retirement Gratuity	50104020	-	230,427.82	503,575.73	734,003.55	869,229.63
15. Terminal Leave Benefits	50104030	-	114,815.95	741,151.82	855,967.77	247,897.05
TOTAL PERSONAL SERVICES		9,452,111.84	5,225,196.37	10,206,076.32	15,431,272.69	16,190,591.45

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	86,980.00	71,641.00	928,359.00	1,000,000.00	1,410,000.00
2. Training Expenses	50202010	21,000.00	45,900.00	404,100.00	450,000.00	600,000.00
3. Office Supplies Expenses	50103010	285,560.00	111,151.60	156,351.40	267,503.00	271,138.00
4. Fuel, Oil and Lubricants Expenses	50203090	233,479.69	190,396.52	709,603.48	900,000.00	1,000,000.00
5. Electricity Expenses	50204020	1,525,769.98	659,408.86	1,140,591.14	1,800,000.00	2,800,000.00
6. Postage and Courier Services	50205010	1,530.00	535.00	7,465.00	8,000.00	8,000.00
7. Telephone Expenses	50205020	58,650.00	19,800.00	40,200.00	60,000.00	100,000.00
8. Internet Subscription		9,200.00	-	24,000.00	24,000.00	-

9. Intelligence Expenses	50210020	-	-	300,000.00	300,000.00	150,000.00
10. Other General Services	50213990	913,176.12	376,255.56	923,744.44	1,300,000.00	1,300,000.00
11. Insurance Expenses/Motor Vehicle Registration	50216030	71,102.89	23,471.27	126,528.73	150,000.00	150,000.00
12. Representation Expenses	50299030	1,129,138.20	533,450.96	666,549.04	1,200,000.00	1,300,000.00
13. Repair and Maintenance - Parks, Plazas and Monuments	50213030					
- Maintenance of Parks and Playgrounds	5021303008	706.00	-	993,979.50	993,979.50	500,000.00
14. Repair and Maintenance - Building and Other Structure	50213040					
-(Public Market/Municipal Agriculture Building/MSWD/DRRM Building/	5021304099	290,003.00	28,375.00	1,271,625.00	1,300,000.00	871,863.16
Commercial Building/TIC/Motorpool/BGV Jr Gym)/Municipal Hall)						
15. Improvement of SC building (painting and repair)	5021304099	241,992.61	-	-	-	-
16. Repair and Maintenance - Office Equipment	5021305002	16,845.00	17,400.00	32,600.00	50,000.00	50,000.00
17. Repair and Maintenance - Construction and Heavy Equipment	5021305008	99,331.00	2,700.00	997,300.00	1,000,000.00	500,000.00
18. Repair and Maintenance - Motor Vehicle	5021306001	506,299.59	131,705.56	568,294.44	700,000.00	700,000.00
19. Welfare Goods Expenses	50203060					
- Assistance/Relief to Affected Families		-	-	8,000,000.00	8,000,000.00	-
20. Other Maintenance and Operating Expenses	50299990					
- Apayao Day Celebration	50299990	101,286.00	640,477.40	759,522.60	1,400,000.00	2,500,000.00
- Annual Festival	50299990	-	889,504.50	1,410,495.50	2,300,000.00	2,000,000.00
- Independence Day Celebration	50299990	1,600.00	15,100.00	104,900.00	120,000.00	120,000.00
- Foundation Day Celebration	50299990	56,200.00	-	500,000.00	500,000.00	500,000.00
- Capability Building	50299990	-	-	800,000.00	800,000.00	800,000.00
-Capacity Development Training	50299990	-	-	-	-	50,000.00
- Clean and Green Program	50299990	4,863.88	198,926.00	501,074.00	700,000.00	700,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
- Peace and Order Program	50299990	848,441.23	484,267.64	515,732.36	1,000,000.00	600,000.00
- Character Program	50299990	-	-	50,000.00	50,000.00	-
- Ground Maintenance	50299990	145,267.78	129,447.55	870,552.45	1,000,000.00	700,000.00
- Road Side Improvement and Beautification along Capagaypayan-Poblacion	50299990	-	-	1,000,000.00	1,000,000.00	-
Road (Installation of Plant Boxes and Ornamental Plants)						

- Special Programs for Educational Services	50299990	69,618.12	-	70,000.00	70,000.00	70,000.00
- Civil Service Month Celebration	50299990		-	450,000.00	450,000.00	600,000.00
- Development of New Townsite	50299990		29,500.00	670,500.00	700,000.00	700,000.00
- Sports Development Program	50299990		-	-	-	1,200,000.00
- Kabataan Ayaw sa Droga	50299990		300,000.00	-	300,000.00	-
- Handog Pamasko Program	50299990	1,995,999.95	-	2,000,000.00	2,000,000.00	6,000,000.00
- Barangay Visit Program	50299990	444,925.00	-	500,000.00	500,000.00	500,000.00
- LGU Assistance to Department of Education Athletic Meets						
and Other Department of Education Programs	50299990	37,081.88	67,241.16	532,758.84	600,000.00	800,000.00
- Support to Luna-District Health Board	50299990		-	50,000.00	50,000.00	50,000.00
- Support to Administrative Barangay Calayucay	50299990	6,450.96	-	150,000.00	150,000.00	150,000.00
- Cordillera Day Celebration	50299990		-	50,000.00	50,000.00	50,000.00
- LGU Employees Annual Medical Check-Up Program	50299990	450,029.00	138,000.00	862,000.00	1,000,000.00	1,000,000.00
- LGU Family Day Celebration	50299990		-	-	350,000.00	200,000.00
-Lakbay Aral/Benchmarking Activities (Exposure Trips)	50299990		-	800,000.00	800,000.00	800,000.00
- LGU Assistance to Indigenous People(IPs)	50299990	125,450.00	-	150,000.00	150,000.00	400,000.00
- LGU Calendar	50299990	659,988.00	-	660,000.00	660,000.00	900,000.00
- Anti Drug Abuse Campaign	50299990	582,154.39	332,800.00	565,200.00	898,000.00	976,000.00
- Support to Peoples Law Enforcement Board	50299990	-	-	400,000.00	400,000.00	400,000.00
- LGU Counterpart to Barangay Festivities	50299990	-	20,000.00	440,000.00	460,000.00	460,000.00
- LGU Assistance to Luna Tricycle Operators Drivers Association	50299990	-	-	50,000.00	50,000.00	-
- LGU Assistance to PNP/CAFGU/BJMP/BFP	50299990	90,000.00	-	90,000.00	90,000.00	120,000.00
- Honorarium of MLGOO	50299990	36,240.00	18,120.00	18,120.00	36,240.00	36,240.00
- Honorarium of COP	50299990	36,240.00	18,120.00	18,120.00	36,240.00	36,240.00
- Honorarium of Fire Marshall (BFP)	50299990	36,240.00	18,120.00	18,120.00	36,240.00	36,240.00
- Honorarium of 2 judges (RTC and MCTC)	50299990	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
- Support to Component BADAC (22 Barangays)	50299990					110,000.00
- Support to PNP Luna Municipal Police Station (LMPS)	50299990					500,000.00

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual)	CURRENT YEAR (Estimate) 2022		BUDGET YEAR (Proposed)
			First Semester	Second Semester	

			2022 (Actual)	2022 (Estimate)	Total	2023
- Support to Bureau of Fire Protection (BFP)- Municipal	50299990					300,000.00
- Support to Bureau of Jail and Management Penology (BJMP)	50299990					100,000.00
- LGU Assistance to Tanod(s)	50299990	617,500.00	-	617,500.00	617,500.00	617,500.00
- Incentive to Civil Society Organization (CSOs)	50299990	15,000.00	-	100,000.00	100,000.00	100,000.00
-Government Internship Program	50299990		277,025.00	646,975.00	924,000.00	924,000.00
-TUPAD (Tulong Pangkabuhayan para sa mga Displaced Workers	50299990		-	462,600.00	462,600.00	-
Livelihood Program (agriculture,skills training, waste management)						
-Anti Smoking Projects and Activities	50299990		-	100,000.00	100,000.00	-
-Support to Local Project Monitoring Committee	50299990		-	110,000.00	110,000.00	-
-Operation/Maintenance of Luna Water system	50299990		-	1,000,000.00	1,000,000.00	500,000.00
-Construction/Installation of Streer/Road Names	50299990		-	150,000.00	150,000.00	-
-Purchase of Christmas Lantern Decoration	50299990		-	1,000,000.00	1,000,000.00	-
-Purchase of Two (2) units Multi-Function Printer (printer, copier & scanner) LTOO	50299990					15,000.00
-Purchase of One (1) unit Podium @ Municipal Gymnasium	50299990					35,000.00
-Purchase of One (1) unit Table Marker (LCE)	50299990					15,000.00
-Purchase of Three(3) units Back- ups	50299990					18,000.00
-Purchase of One (1) unit Uni Compact Camera w/ 30X Optical Zoom (LTOO)]	50299990					28,000.00
- Purchase of One (1) unit Outdoor Projector	50299990					40,000.00
-Purchase of Three (3) units window Speaker Intercom System (Dual- Way						
Intercommunication for Office)	50299990					9,000.00
-Purchase of One (1) unit water dispenser	50299990					12,000.00
-Purchase of One (1)unit Camera (BPLO)	50299990					35,000.00
-Purchase of One(1) unit UPS (BPLO)	50299990					5,000.00
-Procurement of One (1) unit Camera Phone (TIC)	50299990					10,000.00
-Procurement of One (1) unit Monoscope (TIC)	50299990					20,000.00

- Purchase of One (1) unit Airconditioning Unit (2HP window type)(TIC)	50299990					40,000.00
- Purchase of Two (2) units Body worn Camera (PNP-Operation/Investigation)	50299990					20,000.00
MENRO :						
-Support to Environment	50299990	1,131,080.15	520,051.82	979,948.18	1,500,000.00	1,500,000.00
-Solid Waste Management Program	50299990	1,134,083.09	441,407.23	1,558,592.77	2,000,000.00	2,000,000.00
-Formulation of Communal Forest Management Plan	50299990					100,000.00
-Implementation of the Municipal Environment Code	50299990					75,000.00
- Garbage Truck Maintenance and Operation	50299990					500,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
Support to Toursim Programs/Tourism Information Center	50299990	412,300.64	125,396.12	286,904.52	412,300.64	364,000.00
Establishment of Bike Trail from Marag Fire Base to Bayugao Falls	50299990					100,000.00
DILG-Luna Municipal Field Office:						
-Consultation meeting/capacity building fo Brgy officials, Employees	50299990	66,969.00	-	100,000.00	100,000.00	225,000.00
-Municipal Assesment team Meeting : SGLG,BDC,BADAC,BPOC,BCPC & VAWC	50299990					50,000.00
-Seal of Good Local Governance barangay	50299990		-	25,000.00	25,000.00	-
-Office Supplies	50299990		-	20,000.00	20,000.00	25,000.00
-Purchase of One(1) unit Scanner (Compact Size and Footprint)	50299990					28,000.00
- Purchase of One (1) unit Ring Binder Machine	50299990					12,000.00
-Internet Subscription Expenses	50299990	4,700.00	-	7,200.00	7,200.00	12,000.00
TOTAL MOOE		14,648,473.15	6,899,695.75	39,537,107.39	46,786,803.14	43,658,221.16
C. CAPITAL OUTLAY						
1. Purchase & Installation of LED Screen w/ sound system @ Municipal Conference Hall	10705030					750,000.00
2. Purchase of Two (2) units Computer Desktop w/ Printer	10705030					120,000.00
3. Purchase of One (1) unit Computer Desktop with Complete Accessories (EMS II)	10705030					80,000.00
4. Establishment of Ecological Park & Construction of Park & Facilities	10704990					900,000.00

5. Purchase of One (1) unit Photocopier (HRMO)	10705030					65,000.00
6. Completion of DRRM Building	10704010					2,000,000.00
7. Purchase of Two units Desktop Computer with Printer and Scanner (INTEL & MPSMU)	10705030					100,000.00
8. Purchase of One (1) Unit Laptop Computer	10705030	60,000.00				
9. Purchase of One (1) Unit Coffee Machine	10705020	120,000.00				
10. Purchase of Two (2) Units Back-up Battery (UPS)	10705030	20,000.00				
11. Purchase of One (1) Unit Mobile Tablet (10.5-256 GB Storage)	10705030	65,000.00				
12. Purchase of Fourteen (14) Units Digital Clock (LED) with Date	10705020	70,000.00				
13. Purchase of Four (4) Units Steel Cabinet (3 layers-lateral)	10705020	72,000.00				
14. Purchase of One (1) Unit Wireless Router	10705030	10,000.00				
15. Purchase of One (1) Unit Computer Table	10705030	8,500.00				
16. Purchase of Five (5) Units 2-Way Radio Telecom (LUKAG)	10705070	15,400.00				
17. Purchase of Six (6) Units Sensored Alcohol-Sanitizer Dispenser with Stand	10705110	30,000.00				
18. Purchase of Four (4) Units Sensored Alcohol-Sanitizer Dispenser Wall Mounted	10705110	12,000.00				
19. Purchase of Three (3) Units Handsfree Thermal Scanner	10705110					
20. Purchase of Two (2) Units Motorcycle (LUKAG)	10706010	186,150.00				
21. Purchase of One (1) Unit Motorcycle	10706010	92,200.00				
22. Purchase of One (1) Unit Camera (Luna MPS/Crime Prevention and Control)	10705020	10,000.00				
23. Purchase of One (1) Unit Laptop Computer (Luna MPS/Crime Prevention and Control)	10705030	30,000.00				
24. Purchase of One (1) Unit Projector (Luna MPS/Police Institutional Information Program)	10705030	31,000.00				

	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
25. Purchase of One (1) Unit Cellular Phone (Luna MPS/Preparation and Submission of PCR)	10705070	15,000.00				

26. Purchase of One (1) Unit Camera (Luna MPS/Case & Investigation Management)	10705020	10,000.00				
27. Purchase of One (1) Unit Laptop Computer (Luna MPS/Information and Technology Program)	10705030					
28. Purchase of Sixty (60) Units Hand Operated Pump	10703040		298,200.00	1,800.00	300,000.00	
29. Improvement of Municipal Hall	10704010	2,742,228.57	-	-	-	
30. Purchase of One (1) Unit Laptop Computer (HRMO)	10705030		59,400.00	600.00	60,000.00	
31. Purchase of Three (3) Units Steel Cabinet (3 layers lateral)	10705020		47,520.00	480.00	48,000.00	
32. Purchase of One (1) Unit Multi-function Printer (MADAC)	10705030		-	15,000.00	15,000.00	
33. Purchase of One (1) Unit Laptop Computer (PESO)	10705030		59,400.00	600.00	60,000.00	
34. Purchase of One (1) Unit Steel Cabinet (3 layers lateral) (PESO)	10705020		15,840.00	160.00	16,000.00	
35. Purchase of One (1) Unit Camera (PESO)	10705020		-	35,000.00	35,000.00	
36. Purchase of Sala Set	10707010		60,325.00	19,675.00	80,000.00	
37. Purchase of One (1) Unit Scanner (MLGOO)	10705030		-	15,000.00	15,000.00	
38. Purchase and Installation of Aluminum Cabinets	10707010		-	350,000.00	350,000.00	
39. Purchase of One (1) Unit Back UPS	10705030		4,455.00	45.00	4,500.00	
40. Purchase of One (1) Unit Multi-function Printer	10705030		-	15,000.00	15,000.00	
41. Purchase and Installation of Two (2) Units Airconditioner Split Type 2HP	10705020		-	120,000.00	120,000.00	
42. Purchase of One (1) Set Desktop Computer (BPLO) (table, printer, mouse, keyboard, AVR)	10705030		74,250.00	750.00	75,000.00	
43. Improvement of Municipal Hall	10704990		1,932,625.27	67,374.73	2,000,000.00	
44. Construction of Perimeter Fence and Improvement of Area at the Back of the Municipal Building	10703990		-	1,200,000.00	1,200,000.00	
45. Construction of Perimeter Fence of the Luna Municipal Quarantine Facility	10703990		-	1,500,000.00	1,500,000.00	
46. Electrification of Road to Sanitary Landfill Facility (Bayugao)	10703050		-	3,000,000.00	3,000,000.00	
47. Concreting of Upaved Road Section at General Luna Street	10703010		789,341.36	30,658.64	820,000.00	
48. Installation of CCTV at Slaughterhouse	10705030		-	170,000.00	170,000.00	
49. Ground Improvement and Facility Upgrading (Slaughterhouse)	10703990			1,000,000.00	1,000,000.00	
50. Additional Funds for the TIC Improvements and Construction of	10704010			1,000,000.00	1,000,000.00	

Pasalubong Center						
51. Counterpart Fund for the Improvement of Marag Heroes Shrine	10703090			200,000.00	200,000.00	
52. Improvement of Sanitary Land Fill and Construction of Perimeter Fence	10703990			1,500,000.00	1,500,000.00	
53. Road Opening and Townsite Development	10703010			5,000,000.00	5,000,000.00	
54. Construction of Multipurpose Building (Balay Silangan)	10704010			3,000,000.00	3,000,000.00	
TOTAL CAPITAL OUTLAY		3,599,478.57	3,341,356.63	18,242,143.37	21,583,500.00	4,015,000.00
TOTAL APPROPRIATIONS		27,700,063.56	15,466,248.75	67,985,327.08	83,801,575.83	63,863,812.61

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


JOSEPHINE M. BANGSIL
Municipal Mayor


TERESA H. BULLAOIT
Municipal Budget Officer


JOSEPHINE M. BANGSIL
Municipal Mayor

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023

LGU: Luna, Apayao

Office/Department: **OFFICE OF THE SANGGUNIANG BAYAN**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	13,192,324.74	6,797,306.00	7,743,994.00	14,541,300.00	15,154,356.00
- Step Increment	50101010	91.00	-	53,304.00	53,304.00	12,018.00
2. Personal Economic Relief Allowance (PERA)	50102010	470,580.65	236,869.57	339,130.43	576,000.00	600,000.00
3. Representation Allowance (RA)	50102020	988,825.00	502,350.00	502,350.00	1,004,700.00	1,004,700.00
4. Transportation Allowance (TA)	50102030	902,125.00	459,000.00	545,700.00	1,004,700.00	1,004,700.00
5. Clothing/Uniform Allowance	50102040	114,000.00	114,000.00	30,000.00	144,000.00	150,000.00
6. Mid Year Bonus	50102080	1,026,377.00	1,123,948.00	87,827.00	1,211,775.00	1,263,132.00
7. Year End Bonus	50102140	1,111,644.00	-	1,646,657.30	1,646,657.30	1,265,101.00
8. Cash Gift	50102150	100,000.00	-	148,000.00	148,000.00	125,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	100,000.00	-	120,000.00	120,000.00	125,000.00
10. Retirement and Life Insurance Premiums	50103010	1,278,926.41	652,472.16	1,098,880.32	1,751,352.48	1,819,964.88
- Extra Hazard Premium	50103010	-	-	2,077.58	2,077.58	2,139.08
11. PAG-IBIG Contributions	50103020	20,200.00	10,000.00	18,800.00	28,800.00	30,000.00
12. PHILHEALTH Contributions	50103030	131,991.96	107,560.38	183,013.86	290,574.24	340,803.32
13. Employees Compensation Insurance Premiums	50103040	20,200.00	10,052.20	18,747.80	28,800.00	30,000.00
14. Retirement Gratuity	50104020	216,939.00	-	2,901,153.81	2,901,153.81	-

15. Terminal Leave Benefits	50104030	306,969.10	-	3,905,021.96	3,905,021.96	-
TOTAL PERSONAL SERVICES		19,981,193.86	10,013,558.31	19,344,658.06	29,358,216.37	22,926,914.28
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	4,500.00	56,702.00	638,298.00	695,000.00	700,000.00
2. Training Expenses	50202010	1,000.00	135,800.00	64,200.00	200,000.00	400,000.00
3. Office Supplies Expenses	50203010	184,535.00	234,485.30	31,944.70	266,430.00	191,060.00
4. Fuel, Oil and Lubricants Expenses	50203090	87,306.68	136,259.64	529,505.36	665,765.00	795,000.00
5. Postages and Courier Services	50205010	200.00		4,000.00	4,000.00	1,000.00
6. Telephone Expenses	50205020	114,150.00	54,350.00	295,650.00	350,000.00	350,000.00
7. Internet Subscription Expenses	50205030					100,000.00
8. Extraordinary and Miscellaneous Expenses	50299990	96,889.50	-	-	-	-
9. Representation Expenses	50299030	234,717.00	94,278.00	405,722.00	500,000.00	400,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
10. Other General Services	50212990	124,707.32	74,053.51	175,946.49	250,000.00	300,000.00
11. Repair and Maintenance - Office Equipment	5021305002	17,665.00	-	55,000.00	55,000.00	50,000.00
12. Repair and Maintenance - Motor Vehicle	5021306001	-	36,250.60	163,749.40	200,000.00	200,000.00
13. Insurance Expenses/Motor Vehicle Registration	50216030	15,048.81	-	75,000.00	75,000.00	75,000.00
14. Other Maintenance and Other Operating Expenses	50299990					
- Sanggunian Information System	50299990	50,000.00	-	406,535.00	406,535.00	100,000.00
- Municipal Franchising System	50299990					100,000.00
-Purchase of One (1) Floor Vacuum Cleaner	50299990					15,000.00

-Purchase of One (1) Smartphone (for Office hotline)	50299990					8,000.00
-Purchase of One unit Water Dispenser	50299990					7,000.00
-Purchase of One(1) AVR	50299990					5,000.00
-Purchase of Three (3) units Industrial Fan (for Public hearings)	50299990					30,000.00
-Purchase of One (1) Camera Lens	50299990					15,000.00
TOTAL MOOE		926,219.31	822,179.05	2,207,252.95	2,972,730.00	3,842,060.00
C. CAPITAL OUTLAY						
1.Purchase & Installation of Floating Countertop Wall Bracket with Floating	10707010					200,000.00
Desk & Establishment of Storage Rooms						
2. Purchase of Venetian Blinds	10705020					200,000.00
3. Purchase and Installation of Bulletin Boards	10707010					100,000.00
4. Purchase of Sound System for Outdoor public hearing-complete set	10705020		-	-	51,500.00	
5. Purchase of One (1) unit cellular phone for IPMR	10705070		24,750.00	250.00	25,000.00	
6. Purchase of One (1)unit all in one Desktop Computer with printer (session hall	10705030		59,400.00	600.00	60,000.00	
7. Purchase of one(1) unit Galaxy Tablet w' Slim Slot (session hall)	10705030		24,750.00	250.00	25,000.00	
8. Purchase of Two (2) Pieces 4x8 feet White board	10705020		7,920.00	80.00	8,000.00	
9. Purchase of One(1) unit Photo Printer	10705030		-	12,000.00	12,000.00	
10. Purchase of One (1) piece Mirrorless Digital Camera- (Canon EOS M50)	10705030		-	30,000.00	30,000.00	

11. Purchase of One (1) unit Desktop Computer with UPS, Printer, Table	10705030	75,000.00				
12. Purchase of One (1) unit Electric Typewriter	10705030	49,700.00				
13. Purchase of One (1) unit Microwave Oven	10705020	5,000.00				
14. Purchase of Two (2) pieces Swivel Chair	10705020	9,500.00				
15. Purchase of One (1) unit Ring Binder Machine	10705020	10,000.00				
16. Purchase of Three (3) units Cellular Phone	10705070	71,970.00				
TOTAL CAPITAL OUTLAY		221,170.00	116,820.00	43,180.00	211,500.00	500,000.00
TOTAL APPROPRIATIONS		21,128,583.17	10,952,557.36	21,595,091.01	32,542,446.37	27,268,974.28


We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


MANOLITO M. BULLAOIT
Municipal Vice Mayor


TERESA H. BULLAOIT
Municipal Budget Officer


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum No. 77
dated May 15, 2018, LBP Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023

LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (Actual) 2021 3	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023 7
			First Semester 2022 (Actual) 4	Second Semester 2022 (Estimate) 5	Total 6	
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	2,327,412.00	1,205,856.00	2,005,884.00	3,211,740.00	4,058,352.00
-Step Increment	50101010	1,476.00	-	1,210.00	1,210.00	17,519.00
2. Personal Economic Relief Allowance (PERA)	50102010	120,000.00	60,000.00	132,000.00	192,000.00	216,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	30,000.00	30,000.00	18,000.00	48,000.00	54,000.00
6. Mid Year Bonus	50102080	193,951.00	200,976.00	66,669.00	267,645.00	338,522.00
7. Year End Bonus	50102140	194,197.00	-	267,887.00	267,887.00	340,559.00
8. Cash Gift	50102150	25,000.00	-	40,000.00	40,000.00	45,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	25,000.00	-	40,000.00	40,000.00	45,000.00
10. Retirement and Life Insurance Premiums	50103010	279,466.56	144,702.72	240,851.28	385,554.00	489,104.52
11. PAG-IBIG Contributions	50103020	6,000.00	3,000.00	6,600.00	9,600.00	10,800.00
12. PHILHEALTH Contributions	50103030	31,264.24	23,847.92	40,054.68	63,902.60	91,707.10
13. Employees Compensation Insurance Premiums	50103040	6,000.00	3,000.00	6,600.00	9,600.00	10,800.00
TOTAL PERSONAL SERVICES		3,392,766.80	1,747,882.64	2,942,255.96	4,690,138.60	5,870,363.62
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	1,120.00	-	200,000.00	200,000.00	250,000.00
2. Training Expenses	50202010	4,300.00	-	100,000.00	100,000.00	100,000.00
3. Office Supplies Expenses	50203010	86,799.00	44,471.80	45,519.55	89,991.35	115,000.00
4. Fuel, Oil and Lubricants Expenses	50203090	7,657.13	31,191.33	23,808.67	55,000.00	70,000.00

5. Postage and Courier Services	50205010	600.00	-	1,500.00	1,500.00	1,500.00
6. Telephone Expenses	50205020	5,900.00	-	30,000.00	30,000.00	30,000.00
7. Extra Ordinary and Miscellaneous Expenses	50299990	28,648.00	-	-	-	-
8. Representation Expenses	50299030	-	520.00	39,480.00	40,000.00	40,000.00
9. Repair and Maintenance - Office Equipment	5021305002	33,485.00	-	60,000.00	60,000.00	60,000.00
10. Other Maintenance and Other Operating Expenses						
- Implementation of AM Programs/Projects	50299990	-	-	50,000.00	50,000.00	-
- AIP Planning Workshop	50299990	-	-	100,000.00	100,000.00	100,000.00
- Counterpart fund to Community Based Monitoring System	50299990	-	-	100,000.00	100,000.00	150,000.00
- Project Assessment & Monitoring (LPMC)	50299990	-	-	-	-	150,000.00
- Purchase of One(1) unit Printer	50299990	-	-	-	-	20,000.00
TOTAL MOOE		168,509.13	76,183.13	750,308.22	826,491.35	1,086,500.00
C. CAPITAL OUTLAY						
1. Purchase of One (1) Unit Cellular Phone	10705070	23,990.00				
2. Purchase of Three (3) Units Steel Cabinets	10705020	52,500.00				
3. Purchase of One(1) unit steel filing cabinets (lateral) 3 layers	10705030		14,850.00	150.00	15,000.00	
4 .Purchase of One (1) Unit laptop computer	10705030		59,400.00	600.00	60,000.00	
5. Purchase of One (1) unit SLR camera	10705030	25,000.00				
6.Purchase of Three (3) units stand fan	10705020	4,800.00				
7.Purchase of One (1) unit motor vehicle	10706010	2,450,000.00				
8.Purchase of One(1) unit water dispenser	10705020		7,920.00	80.00	8,000.00	
9. Purchase of TV Rack	10705020		-	4,000.00	4,000.00	
10. Purchase of One (1) unit Microwave Oven	10705020		-	4,500.00	4,500.00	
11. Purchase of One (1) unit Coffeemaker	10705020		-	6,000.00	6,000.00	
TOTAL CAPITAL OUTLAY		2,556,290.00	82,170.00	15,330.00	97,500.00	-
TOTAL APPROPRIATIONS		6,117,565.93	1,906,235.77	3,707,894.18	5,614,129.95	6,956,863.62

Office/Department: **ICT/TECH**
4ED CENTER

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
A. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010		-	50,000.00	50,000.00	50,000.00
2. Training Expenses	50202010		-	30,000.00	30,000.00	30,000.00
3. Office Supplies Expenses	50203010	133,531.00	106,684.80	54,663.20	161,348.00	170,000.00
4. Postage and Courier Services	50205010	-	-	1,000.00	1,000.00	1,000.00
5. Extraordinary and Miscellaneous Expenses	50299990	6,729.03	-	-	-	
6. Repair and Maintenance - Office Equipment	5021305002	-	12,570.00	57,430.00	70,000.00	70,000.00
7. Internet Subscription Expenses	50299070	99,900.00	68,902.96	81,097.04	150,000.00	190,000.00
8. Representation Expense	50299030					20,000.00
9. Other Maintenance and Operating Expenses						
- Webhosting Fee	50299990	-	-	20,000.00	20,000.00	20,000.00
TOTAL MOOE		240,160.03	188,157.76	294,190.24	482,348.00	551,000.00
B. CAPITAL OUTLAY						
1. Purchase and installation of One (1) unit air conditioner	10705020	40,000.00				
2. Purchase of Ten (10) units computer chair	10705020	44,600.00				
3. Purchase of Two (2) units Filing Cabinets 3 layers (lateral)	10705020	33,600.00				
4. Purchase of One (1) unit Smart Managed Gigabit Switch	10705030	-	9,900.00	100.00	10,000.00	
5. Purchase of One (1) unit Router	10705030	-	9,900.00	100.00	10,000.00	
6. Purchase of One (1) units filing cabinets 3 layers (lateral)	10705020	-	14,850.00	150.00	15,000.00	
7. Purchase of One (1) Unit laptop Computer	10705030	-	59,400.00	600.00	60,000.00	
TOTAL CAPITAL OUTLAY		118,200.00	94,050.00	950.00	95,000.00	-
TOTAL APPROPRIATIONS		358,360.03	282,207.76	295,140.24	577,348.00	551,000.00

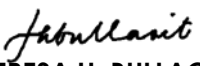
We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


MILAFLORENCE A. VILLALOBOS


TERESA H. BULLAOIT


JOSEPHINE M. RANGSI

MIFLORENCE A. VILLAFUERTE
MPDC

TERESA H. BELLON
Municipal Budget Officer

JOSEPHINE M. BANGSIL
Municipal Mayor

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023
LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	1,494,528.00	705,192.00	902,496.00	1,607,688.00	1,649,844.00
- Step Increment	50101010	-	-	2,730.00	2,730.00	-
2. Personal Economic Relief Allowance (PERA)	50102010	86,454.55	36,000.00	60,000.00	96,000.00	96,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
6. Mid Year Bonus	50102050	116,550.00	117,532.00	16,590.00	134,122.00	137,487.00
7. Year End Bonus	50102140	130,320.00		134,281.00	134,281.00	137,487.00
8. Cash Gift	50102150	20,000.00		20,000.00	20,000.00	20,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	15,000.00		20,000.00	20,000.00	20,000.00
10. Retirement and Life Insurance Premiums	50103010	179,123.04	84,623.04	108,627.12	193,250.16	197,981.28
11. PAG-IBIG Contributions	50103020	4,400.00	1,800.00	3,000.00	4,800.00	4,800.00
12. PHILHEALTH Premiums	50103030	18,277.54	13,603.80	17,604.48	31,208.28	37,121.49
13. Employees Compensation Insurance Premiums	50103040	4,400.00	1,800.00	3,000.00	4,800.00	4,800.00
14. Retirement Gratuity	50104020		950,304.91	2,948,381.67	3,898,686.58	-
15. Terminal Leave Benefits	50104030		126,523.10	1,695,956.89	1,822,479.99	-
TOTAL PERSONAL SERVICES		2,240,053.13	2,131,878.85	6,015,167.16	8,147,046.01	2,482,520.77
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	70,212.92	44,176.71	68,823.29	113,000.00	128,000.00
2. Training Expenses	50202010	1,000.00	1,500.00	18,500.00	20,000.00	10,000.00
3. Office Supplies Expenses	50203010	51,741.00	33,696.40	27,373.60	61,070.00	49,261.00
4. Postages and Courier Services	50205010			2,000.00	2,000.00	2,000.00
5. Telephone Expenses	50205020	20,000.00		20,000.00	20,000.00	20,000.00
6. Cable and Satellite Expenses	50205040			2,640.00	2,640.00	
7. Extraordinary and Miscellaneous Expenses	50210030	7,967.00				
8. Representation Expenses	50299030		-	11,562.00	11,562.00	9,641.00
9. Repair and Maintenance - Office Equipment	5021305002	6,000.00	13,860.00	11,140.00	25,000.00	10,000.00
10. Other Maintenance and Other Operating Expenses						
- Batch Request Entry System Program	50299990	30,231.58				-

- Mobile Registration/Mass Wedding Program	50299990		13,885.00	36,115.00	50,000.00	50,000.00
-Purchase of One (1) unit Epson Workforce DS-6500 Flatbed	50299990					
Document Scanner with Duplex ADF						30,000.00
TOTAL MOOE		187,152.50	107,118.11	198,153.89	305,272.00	308,902.00
C. CAPITAL OUTLAY						
1. Purchase of One (1) unit water dispenser	10705020		7,920.00	80.00	8,000.00	
2. Purchase of Three (3) units steel cabinet 3 layers (lateral)	10705020	53,985.00	44,550.00	450.00	45,000.00	
3. Purchase of One (1) unit desktop computer with complete accessories (printer, keyboard, mouse)	10705030			75,000.00	75,000.00	
4. Purchase of Roll-up curtains	10705020	27,817.40	-			
5. Purchase of Three (3) units battery back-up	10705030	12,000.00	-			
6. Purchase of One (1) unit cellular phone	10705070	23,990.00	-			
TOTAL CAPITAL OUTLAY		117,792.40	52,470.00	75,530.00	128,000.00	-
TOTAL APPROPRIATIONS		2,544,998.03	2,291,466.96	6,288,851.05	8,580,318.01	2,791,422.77

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


KRISTIAN JAY D. ESTELON
Municipal Civil Registrar-OIC


TERESA H. BULLAOIT
Municipal Budget Officer


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum

No. 77 dated May 15, 2018, LBP

Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023

LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL BUDGET OFFICER**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	1,425,240.00	733,962.00	886,890.00	1,620,852.00	1,664,820.00
2. Personal Economic Relief Allowance (PERA)	50102010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
6. Mid Year Bonus	50102080	118,770.00	122,327.00	12,744.00	135,071.00	138,735.00
7. Year End Bonus	50102140	118,770.00	-	135,071.00	135,071.00	138,735.00
8. Cash Gift	50102150	15,000.00	-	20,000.00	20,000.00	20,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	15,000.00	-	20,000.00	20,000.00	20,000.00
10. Retirement and Life Insurance Premiums	50103010	171,028.80	88,075.44	106,426.80	194,502.24	199,778.40
11. PAG-IBIG Contributions	50103020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
12. PHILHEALTH Contributions	50103030	17,285.13	14,179.20	17,237.76	31,416.96	37,458.45
13. Employees Compensation Insurance Premiums	50103040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
TOTAL PERSONAL SERVICES		2,131,293.93	1,092,643.64	1,346,869.56	2,439,513.20	2,502,126.85
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010		-	31,300.00	31,300.00	56,600.00

2. Training Expenses	50202010	2,000.00	-	34,000.00	34,000.00	58,000.00
3. Office Supplies Expenses	50203010	35,820.00	23,766.00	6,754.00	30,520.00	47,530.00
4. Fuel, Oil and Lubricants Expenses	50203090	62.36	-	10,000.00	10,000.00	10,000.00
5. Postage and Courier Services	50205010		-	1,000.00	1,000.00	-
6. Cable, Sattelite, Telegraph and Radio Expenses	50205040	3,600.00	-	3,600.00	3,600.00	-
7. Telephone Expenses	50205020	18,000.00	9,600.00	10,400.00	20,000.00	20,000.00
8. Extraordinary and Miscellaneous Expenses	50210030	8,888.00				-
9. Representation Expenses	50299030		220.00	19,780.00	20,000.00	10,000.00
10. Repair and Maintenance - Office Equipment	5021305002	15,000.00	-	10,000.00	10,000.00	18,000.00
11. Repair and Maintenance - Motor Vehicle	5021306001	3,459.00	300.00	7,700.00	8,000.00	5,000.00
12. Insurance Expenses/Motor Vehicle Registration	50216030	2,532.32	-	3,000.00	3,000.00	3,000.00
TOTAL MOOE		89,361.68	33,886.00	137,534.00	171,420.00	228,130.00
C. CAPITAL OUTLAY						
1. Purchase of One (1) unit Laptop Computer	10705030					70,000.00
2. Purchase & Installation of Aluminum/Glass Cabinet	10707010					60,000.00
3. Purchase of One (1) Unit Cellular Phone	10705070	23,990.00				
4. Purchase of One(1) unit desktop computer with complete accessories	10705030		59,400.00	600.00	60,000.00	
5. Purchase of One (1) unit Router	10705030		9,900.00	100.00	10,000.00	
6. Purchase of One (1) unit water dispenser	10705020	4,800.00				
7. Purchase of One (1) unit foldable table	10705020	4,500.00				
TOTAL CAPITAL OUTLAY		33,290.00	69,300.00	700.00	70,000.00	130,000.00
TOTAL APPROPRIATIONS		2,253,945.61	1,195,829.64	1,485,103.56	2,680,933.20	2,860,256.85

We hereby certify that we have reviewed the contents and hereby attest to the varicity and correctness of the data or information contained in this

Prepared:

Reviewed:

Approved:

Teresa H. Bullaoit
TERESA H. BULLAOIT
Municipal Budget

Teresa H. Bullaoit
TERESA H. BULLAOIT
Municipal Budget Officer

Josephine M. Bangsil
JOSEPHINE M. BANGSIL
Municipal Mayor

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2023
LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	1,711,272.00	815,753.00	1,921,555.00	2,737,308.00	2,510,028.00
-Step Increment		705.00	-	-	-	-
2. Personal Economic Relief Allowance (PERA)	50102010	96,000.00	38,000.00	130,000.00	168,000.00	144,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	24,000.00	18,000.00	24,000.00	42,000.00	36,000.00
6. Mid Year Bonus	50102080	142,606.00	133,243.00	94,866.00	228,109.00	209,169.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	20,000.00	-	35,000.00	35,000.00	30,000.00
8. Year-End Bonus	50102140	149,122.00	-	228,109.00	228,109.00	209,169.00
9. Cash Gift	50102150	26,375.00	-	35,000.00	35,000.00	30,000.00
10. Retirement and Life Insurance Premiums	50103010	205,437.24	97,890.36	230,586.60	328,476.96	301,203.36
11. PAG-IBIG Contributions	50103020	4,800.00	1,900.00	6,500.00	8,400.00	7,200.00
12. PHILHEALTH Contributions	50103030	21,576.95	15,733.55	38,012.53	53,746.08	56,475.63
13. Employees Compensation Insurance Premiums	50103040	4,800.00	1,900.00	6,500.00	8,400.00	7,200.00
14. Retirement Gratuity	50104020		619,210.00	29,819.85	649,029.85	-
15. Terminal Leave Benefits	50104030		54,742.48	26,719.83	81,462.31	-
TOTAL PERSONAL SERVICES		2,559,694.19	1,872,872.39	2,883,168.81	4,756,041.20	3,693,444.99
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	25,500.00	26,780.00	8,220.00	35,000.00	50,000.00
2. Training Expenses	50202010	2,000.00	15,000.00	35,000.00	50,000.00	130,000.00
3. Office Supplies Expenses	50203010	54,724.00	21,640.00	28,360.00	50,000.00	70,000.00
4. Fuel, Oil and Lubricants Expenses	50203090	18,275.25	16,489.22	23,510.78	40,000.00	45,000.00
5. Telephone Expenses	50205020	10,300.00	4,500.00	15,500.00	20,000.00	20,000.00
6. Internet Subscription Expenses		8,400.00	-	14,000.00	14,000.00	16,000.00
7. Insurance Expenses/Motor Vehicle Registration		1,860.77	3,452.72	547.28	4,000.00	5,000.00
8. Extraordinary and Miscellaneous Expenses	50210030	9,452.81	-	-	-	-
9. Auditing Services	50211020	38,548.00	85,989.00	34,011.00	120,000.00	120,000.00
10. Repair and Maintenance - Office Equipment	5021305002	8,200.00	-	24,000.00	24,000.00	-
11. Repair & Maintenance- Motor Vehicle						10,000.00

12. Representation Expenses	50299030		450.00	42,550.00	43,000.00	12,000.00
TOTAL MOOE		177,260.83	174,300.94	225,699.06	400,000.00	478,000.00
C. CAPITAL OUTLAY						
1. Purchase of One (1) unit cellular phone		23,990.00				
2. Purchase of voice recorder		5,000.00				
TOTAL CAPITAL OUTLAY		28,990.00	-	-	-	-
TOTAL APPROPRIATIONS		2,765,945.02	2,047,173.33	3,108,867.87	5,156,041.20	4,171,444.99

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


GREG L. BARIA JR.
Municipal


TERESA H. BULLAOIT
Municipal Budget Officer


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report
(DBM Local Budget Memorandum No. 77
dated May 15, 2018, LBP Form No. 2)
Note: This form is to be filled-up or
prepared by Office of by Department
separately. Thus, the Annual Budget shall
be composed of separate sheets
of this for per Office or department. In
addition, Form 1b-ABR, Summary must also
be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2023
LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL TREASURER**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	2,529,510.35	1,272,518.00	2,706,442.00	3,978,960.00	3,370,452.00
- Step Increment	50101010	782.00	-	1,470.00	1,470.00	1,417.00
2. Personal Economic Relief Allowance (PERA)	50102010	258,000.00	124,000.00	236,000.00	360,000.00	336,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	89,250.00	127,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	89,250.00	127,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	66,000.00	60,000.00	30,000.00	90,000.00	84,000.00
6. Mid Year Bonus	50102080	204,900.00	205,959.00	125,621.00	331,580.00	280,980.00
7. Year-End Bonus	50102140	216,536.00	-	331,825.00	331,825.00	281,198.00
8. Cash Gift	50102150	55,000.00	-	75,000.00	75,000.00	70,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	55,000.00	-	75,000.00	75,000.00	70,000.00
10. Retirement and Life Insurance Premiums	50103010	303,636.28	152,702.16	324,949.44	477,651.60	404,624.28
11. PAG-IBIG Contributions	50103020	12,900.00	6,200.00	11,800.00	18,000.00	16,800.00
12. PHILHEALTH Contributions	50103030	35,891.87	25,266.54	54,342.06	79,608.60	75,867.05
13. Employees Compensation Insurance Premiums	50103040	12,900.00	6,200.00	11,800.00	18,000.00	16,800.00
14. Retirement Gratuity	50104020		753,662.00	31,249.40	784,911.40	-
15. Terminal Leave Benefits	50104030		55,438.26	27,560.56	82,998.82	-
TOTAL PERSONAL SERVICES		3,904,056.50	2,738,445.96	4,221,559.46	6,960,005.42	5,161,138.33
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	9,600.00	900.00	29,100.00	30,000.00	100,000.00
2. Training Expenses	50202010	1,000.00	-	30,000.00	30,000.00	80,000.00
3. Office Supplies Expenses	50203010	171,283.00	96,673.50	80,601.50	177,275.00	86,218.00

4. Accountable forms Expenses	50203020	269,072.75	80,144.90	209,015.10	289,160.00	299,747.50
5. Fuel, Oil and Lubricant Expenses	50203090	18,337.07	20,669.36	79,330.64	100,000.00	100,000.00
6. Postage and Courier Services	50205010	1,110.00	5,400.00	1,600.00	7,000.00	7,000.00
7. Telephone Expenses	50205020	12,124.00	4,350.00	15,650.00	20,000.00	20,000.00
8. Extraordinary and Miscellaneous Expenses	50210030	14,520.00	-	-	-	-
9. Representation Expenses	50299030		10,775.00	105,725.00	116,500.00	80,000.00
10. Repair and Maintenance - Office Equipment	5021305002	7,995.00	18,400.00	51,600.00	70,000.00	90,000.00
11. Repair and Maintenance - Motor Vehicles	5021306001	9,388.66	360.00	19,640.00	20,000.00	50,000.00
12. Fidelity Bond Premiums	50216020	57,000.00	55,500.00	19,500.00	75,000.00	80,000.00
13. Insurance Expenses/Motor Vehicle Registration	50216030	3,030.12	-	20,000.00	20,000.00	20,000.00
14. Other Maintenance and Operating Expenses						
- Business One Stop Shop Program (BOSS)	50299990	33,427.10	12,940.00	47,060.00	60,000.00	60,000.00
- Election 2022-national, local and barangay	50299990		95,284.69	8,215.31	103,500.00	130,000.00
- Purchase of One (1) unit Vacuum Cleaner	50299990					5,000.00
- Purchase of One (1) unit Computer Printer	50299990					7,000.00
- Purchase of One (1) unit Headphone	50299990					3,000.00
- Purchase of One (1) unit Speaker (for Computer)	50299990					5,000.00
				-		
TOTAL MOOE		607,887.70	401,397.45	717,037.55	1,118,435.00	1,222,965.50
C. CAPITAL OUTLAY						
1. Upgrading of the LGU Revenue Generating System (new Developed System)	10705030					2,500,000.00
2. Purchase of 3 units swivel height adjustable minimalist bar stool leather chair	10705020	15,000.00	-	15,000.00	15,000.00	
back rest						
3. Purchase of One (1) Unit Computer Desktop	10705030		79,200.00	800.00	80,000.00	
4. Purchase of (Two) 2 units Split Type Airconditioner	10705020		-	75,000.00	75,000.00	
5. Purchase of One (1) unit Back UPS	10705030		4,950.00	50.00	5,000.00	
6. Purchase of One (1) unit wall mounted data cabinet	10707010		-	6,000.00	6,000.00	
7. Purchase and Installation of Aluminum/ Glass Cabinet	10707010		-	150,000.00	150,000.00	
8. Purchase of One (1) unit water dispenser	10705020		7,920.00	80.00	8,000.00	


9. Purchase of One (1) unit Cellular Phone	10705070	23,990.00				
TOTAL CAPITAL OUTLAY		38,990.00	92,070.00	246,930.00	339,000.00	2,500,000.00
TOTAL APPROPRIATIONS		4,550,934.20	3,231,913.41	5,185,527.01	8,417,440.42	8,884,103.83

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:


MERCEDITA D. ANAPEN
Acting Municipal

Reviewed:


TERESA H. BULLAOIT
Municipal Budget Officer

Approved:


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum No. 77 dated May 15, 2018, LBP Form No. 2)

Note: This form is to be filled-up or prepared by Office of by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this for per Office or department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023

LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	1,814,496.00	937,920.00	937,920.00	1,875,840.00	2,106,480.00
- Step Increment	50101010		-	9,672.00	9,672.00	2,088.00
2. Personal Economic Relief Allowance (PEI)	50102010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	30,000.00	30,000.00	-	30,000.00	36,000.00
6. Mid Year Bonus	50102080	151,208.00	156,320.00	-	156,320.00	175,540.00
7. Year End Bonus	50102140	151,208.00	-	157,932.00	157,932.00	175,888.00
8. Cash Gift	50102150	25,000.00	-	25,000.00	25,000.00	30,000.00
9. Other Bonuses and Allowances (PEI)	50102990	25,000.00	-	25,000.00	25,000.00	30,000.00
10. Retirement and Life Insurance Premium	50103010	217,739.52	112,550.40	113,711.04	226,261.44	253,028.16
11. PAG-IBIG Contributions	50103020	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
12. PHILHEALTH Contributions	50103030	24,031.25	18,758.40	19,064.04	37,822.44	47,442.78
13. Employees Compensation Insurance P	50103040	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
TOTAL PERSONAL SERVICES		2,723,682.77	1,398,048.80	1,430,799.08	2,828,847.88	3,167,866.94
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010		3,900.00	36,100.00	40,000.00	90,000.00
2. Training Expenses	50202010	1,000.00	9,000.00	41,000.00	50,000.00	95,000.00
3. Office Supplies Expenses	50203010	44,867.00	38,498.40	12,491.60	50,990.00	42,617.00
4. Fuel, Oil and Lubricants Expenses	50203090	5,955.57	4,056.14	23,243.86	27,300.00	20,000.00
5. Telephone Expenses	50205020	20,000.00	-	20,000.00	20,000.00	20,000.00
6. Extraordinary and Miscellaneous Expens	50210030	17,300.00	-	-	-	-
7. Representation Expenses	50299030		-	20,000.00	20,000.00	20,000.00
8. Repair and Maintenance-Office Equipm	5021305002	9,893.00	14,630.00	370.00	15,000.00	10,000.00
9. Repair and Maintenance-Motor Vehicle	5021306001		-	20,000.00	20,000.00	15,000.00
10. Insurance Expense/Motor Vehicle Regi	50216030	2,308.35	-	10,000.00	10,000.00	10,000.00
11. Other Maintenance and Operating Exp	50299990					
- Purchase of One (1) unit Sound Bar Speaker w/ Bluetooth						10,000.00
TOTAL MOOE		101,323.92	70,084.54	183,205.46	253,290.00	332,617.00
C. CAPITAL OUTLAY						
1. Purchase of Two(2) units Desktop Comp	10705030					120,000.00
2. Purchase of Four (4) units Back - UPS	10705020		15,840.00	160.00	16,000.00	
3. Purchase of Three (3) units Laptop Com	10705030		207,900.00	2,100.00	210,000.00	
4. Purchase of One (1) Cellular Phone	10705070	23,990.00				
5. Purchase of One (1) unit Photo Copier	10705020	69,940.00				
6. Purchase of Rolled up Curtains	10705020	32,416.80				
7. Purchase of Five (5) units Clerical Chair	10705020	17,500.00				
8. Purchase of One (1) unit Long Back Exec	10705020	5,000.00				
TOTAL CAPITAL OUTLAY		148,846.80	223,740.00	2,260.00	226,000.00	120,000.00
TOTAL APPROPRIATIONS		2,973,853.49	1,691,873.34	1,616,264.54	3,308,137.88	3,620,483.94

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


CELIA C. AGNAS
 Municipal Assessor


TERESA H. BULLAOIT
 Municipal Budget Officer


JOSEPHINE M. BANGSIL
 Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum No. 77 dated May 15, 2018, LBP Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE						
CY 2023						
LGU: LUNA, APAYAO						
Office/Department: OFFICE OF THE MUNICIPAL HEALTH OFFICER						
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	5,291,994.00	2,846,937.83	3,483,278.17	6,330,216.00	6,850,500.00
- Step Increment	50101010	396.00	6,220.00	14,514.00	20,734.00	7,800.00
2. Personal Economic Relief Allowance (PERA)	50102010	408,000.00	204,000.00	276,000.00	480,000.00	504,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	57,375.00	-	76,500.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	84,000.00	102,000.00	18,000.00	120,000.00	126,000.00
6. Subsistence Allowance	50102050	200,275.00	100,650.00	255,750.00	356,400.00	374,220.00
7. Laundry Allowance	50102060	20,027.50	10,065.00	29,535.00	39,600.00	41,580.00
8. Mid Year Bonus	50102080	408,148.00	476,305.00	53,073.00	529,378.00	571,235.00
9. Hazard Pay	50102110	900,180.80	626,775.00	788,867.50	1,415,642.50	1,540,531.80
10. Year End Bonus	50102140	465,546.00	-	529,738.00	529,738.00	572,115.00
11. Cash Gift	50102150	90,000.00	-	100,000.00	100,000.00	105,000.00
12. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	90,000.00	-	100,000.00	100,000.00	105,000.00
13. Retirement and Life Insurance Premiums	50103010	633,945.76	342,368.43	419,745.57	762,114.00	822,996.00
- Extra Hazard Premiums	50103010	-	-	8,373.88	8,373.88	8,744.13
14. PAG-IBIG Contributions	50103020	20,400.00	10,200.00	13,800.00	24,000.00	25,200.00
15. PHILHEALTH Contributions	50103030	73,319.57	55,243.20	68,052.24	123,295.44	152,239.77
16. Employees Compensation Insurance Premiums	50103040	20,400.00	10,200.00	13,800.00	24,000.00	25,200.00
17. Retirement Gratuity	50104020	515,907.00	-	2,581,565.00	2,581,565.00	-
18. Terminal Leave Benefits	50104030	79,040.70	-	1,318,573.75	1,318,573.75	-
TOTAL PERSONAL SERVICES		9,435,455.33	4,829,214.46	10,187,416.11	15,016,630.57	11,985,361.70
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	145,677.00	99,833.81	150,166.19	250,000.00	350,000.00

2. Training Expenses	50202010	60,000.00	-	60,000.00	60,000.00	60,000.00
3. Office Supplies Expenses	50203010	344,133.00	199,195.00	167,128.00	366,323.00	318,791.00
4. Medical, Dental and Laboratory Supplies Expenses	50203080	683,831.88	713,381.81	86,618.19	800,000.00	800,000.00
5. Drugs and Medicines Expenses	50203070	637,161.04	694,843.02	105,156.98	800,000.00	800,000.00
6. Fuel, Oil and Lubricants Expenses	50203090	300,000.00	348,958.01	1,041.99	350,000.00	435,455.50
7. Electricity Expenses	50204020	240,000.00	244,408.33	55,591.67	300,000.00	-
8. Telephone Expenses	50205020	19,810.00	4,080.00	15,920.00	20,000.00	20,000.00
9. Internet Subscription Expenses	502050300		5,879.00	18,121.00	24,000.00	24,000.00
10. Extraordinary and Miscellaneous Expenses	50210030	54,270.24	-	-	-	-
11. Representation Expenses	50299030		12,590.00	87,410.00	100,000.00	100,000.00
12. Repair and Maintenance - Hospitals and Health Centers	50213040					
- Repair and Maintenance of Birthing Clinics	5021304003	46,845.00	9,115.00	90,885.00	100,000.00	100,000.00
13. Repair and Maintenance - Office Equipment	5021305002	10,870.00	18,070.00	31,930.00	50,000.00	50,000.00
14. Repair and Maintenance - Medical / laboratory Equipment	5021305011	-	-	100,000.00	100,000.00	100,000.00
15. Repair and Maintenance - Motor Vehicle	5021306001	200,000.00	134,553.36	115,446.64	250,000.00	200,000.00
16. Insurance Expense/Motor Vehicle Registration	50216030	30,000.00	8,463.14	51,536.86	60,000.00	60,000.00
17. Other Maintenance and Operating Expense						
- Promotions of DOH Programs	50299990	200,000.00	51,345.00	248,655.00	300,000.00	300,000.00
- Nutrition Program	50299990	421,711.00	6,540.00	493,460.00	500,000.00	500,000.00
- Medical and Dental Mission	50299990	46,316.60	-	550,000.00	550,000.00	-
- Support to National Blood Services Program Activities	50299990	252,905.00	263,427.00	236,573.00	500,000.00	500,000.00
- Counterpart to Vector-Borne Diseases Control Program	50299990		-	150,000.00	150,000.00	150,000.00
- Support to Conduct of Operation TULI	50299990		-	180,000.00	180,000.00	150,000.00
- Maternal Newborn Child Health and Nutrition Program (MNCHN)	50299990	239,291.00	-	250,000.00	250,000.00	250,000.00
- Purchase of Anti-rabies vaccine (PVEV/PCEC) ERIG	50299990	982,940.00	-	1,000,000.00	1,000,000.00	1,000,000.00
- Assistance/Support to BNS and BHW	50299990	460,000.00	-	460,000.00	460,000.00	460,000.00

- Capability Building to Community Health Team Members	50299990	14,308.00	-	150,000.00	150,000.00	150,000.00
- Control of Emerging and Re-emerging Diseases	50299990	1,000,000.00	597,298.37	1,402,701.63	2,000,000.00	1,500,000.00
- Purchase of Ten (10) Units BP Apparatus-pedia (baxtel, mercurial)	50299990					30,000.00
- Purchase of Twenty Three (23) Units BP Aneroid Apparatus with Sthetoscope	50299990					40,000.00
- Purchase of Two (2) Units Fetal Doppler Handheld, Digital (TMS)	50299990					15,000.00
- Purchase of Twelve (12) Units Thermal Scanner	50299990					30,000.00
- Purchase of One (1) unit Multipurpose foldable ladder, 9 ft	50299990					5,000.00
- Purchase of 1 units Water Dispenser	50299990					7,000.00
- Purchase of Four (4) units vaccine carrier 12L w/ digital thermometer	50299990					40,000.00
- Purchase of One (1) unit coffee maker	50299990					10,000.00
- Purchase of 1 unit 3 in 1 breakfast maker	50299990					8,000.00
- Purchase of 1 unit Otoscillo Ear Wash system	50299990					31,000.00
TOTAL MOOE		6,390,069.76	3,411,980.85	6,258,342.15	9,670,323.00	8,594,246.50
C. CAPITAL OUTLAY						
1. Purchase of One (1) unit Microscope CX 23 LED Olympus	10705110					72,000.00
2. Purchase of Three(3) units Laptop with Complete Accessories	10705030					180,000.00
3. Purchase of Two (2) units Desktop	10705030					100,000.00
4. Purchase of Ten (10) Units BP Apparatus-adult (baxtel, mercurial)	10705110		58,500.00	16,500.00	75,000.00	75,000.00
5. Purchase of One (1) unit Trifold pick-up bed cover	10705110					80,000.00
6. Purchase of One (1) unit Photocopier (heavy duty , digital, multifunctional)	10705020					65,000.00
7. Purchase of One (1) unit vaccine refrigerator , ice-lined chest type 2-8 degrees centigrade	10705020					105,000.00
8. Purchase of One (1) Unit Cellular Phone	10705070	23,990.00				
9. Purchase of One(1) unit Microbiology Test Kit	10705110					190,000.00

10. Purchase of Four (4) Units Mayo Stand with Tray (4 wheels, stainless)	10705110	14,000.00				
11. Purchase of Two (2) Units IV Stand Four Hooks Stainless (4 wheels)	10705110	5,900.00				
12. Purchase of Ten (10) Units Bathroom Scale	10705110	20,000.00				
13. Purchase of Ten (10) Units Baby Hanging Scale, Salter Calibrated	10705110	46,000.00				
14. Purchase of Thirteen (13) Units Thermal Scanner Infrared Thermometer	10705110	45,500.00				
15. Purchase of Ten (10) Units Fetal Doppler	10705110	72,000.00				
16. Purchase of Four (4) Units Wall Mounted Auto Sensor Alcohol Dispenser	10705110	15,000.00				
17. Purchase of One (1) Unit Sthetoscope Cardiology IV	10705110	16,000.00				
18. Purchase of One (1) Set Diagnostic Othoscope	10705110	12,000.00				
19. Purchase of Ten (10) Units Digital BP Apparatus (HEM 7121)	10705110	35,000.00				
20. Purchase of Two (2) Units Automatic BP Monitor (HEM 7120)	10705110	13,000.00				
21. Purchase of Three (3) Units Nebulizer	10705110	6,000.00				
22. Purchase of Ten (10) Units Stand Fan	10705020	16,000.00				
23. Purchase of Six (6) Units Foldable Table	10705020	27,000.00				
24. Purchase of Five (5) Units Acrylic Table Shield U-Shaped 3x3x1 Feet	10705020	22,500.00				
25. Purchase of two (2) Units Megaphone	10705020	4,000.00				
26. Purchase of Two (2) Units Burner Stove with Tank	10705020	5,500.00				
27. Purchase of Five (5) Units Oxygen Tanks, 50 lbs	10705110		34,000.00	-	34,000.00	
28. Purchase of Five (5) Units Oxygen Tank, 20 lbs	10705110		22,000.00	2,000.00	24,000.00	
29. Purchase of Two (2) Units Oyxgen Tank Carrier	10705110		12,000.00	1,050.00	13,050.00	
30. Purchase of Ten (10) Units Pulse Oximeter (adult)	10705110		4,500.00	25,250.00	29,750.00	
31. Purchase of Ten (10) Units Pulse Oximeter (pedia)	10705110		18,000.00	11,750.00	29,750.00	
32. Purchase of One (1) Unit Disinfection Atomizing Fogging Machine	10705110		3,000.00	6,800.00	9,800.00	

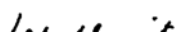
33. Purchase of Three (3) Sets Minor Surgery Set (Olten)	10705110		25,165.00	15,140.00	40,305.00		
34. Purchase of One (1) Unit OR Light (led) Mobile (4 bulbs)	10705110		30,435.00	-	30,435.00		
35. Installation of Glass Partition for Dental Room and Minor OR Room)	10703990		-	50,000.00	50,000.00		
36. Purchase of Two (2) Units Executive Swivel Chair	10705020		-	16,000.00	16,000.00		
37. Purchase of Eight (8) Units Clerical Swivel Chair	10705020		35,640.00	360.00	36,000.00		
38. Purchase and Installation of Medicine Hanging Cabinets	10707010		-	250,000.00	250,000.00		
39. Purchase/Fabrication of Record File Cabinet (Aluminum)	10707010		-	200,000.00	200,000.00		
40. Purchase of Eight (8) Units Amplifier with Microphones and Wheels	10705020		47,520.00	480.00	48,000.00		
41. Purchase of Two (2) Units Evaporative Airconditioner (IWATA)	10705020		-	74,990.00	74,990.00		
42. Purchase of Two (2) Units Water Dispenser	10705020		11,880.00	120.00	12,000.00		
43. Construction of Laboratory Room (RHU Payanan)	10703990		-	1,000,000.00	1,000,000.00		
44. Improvement/Renovation of Dagupan BHS and Luyon BHS/ Water Supply System at Bacsay BHS	10703990		-	1,000,000.00	1,000,000.00		
45. Purchase of Ten (10) Units BP Apparatus-pedia (baxtel, mercurial)	10705110		19,300.00	7,030.00	26,330.00		
46. Purchase of Twenty Three (23) Units BP Aneroid Apparatus with Sthetoscope	10705110		18,000.00	-	18,000.00		
47. Purchase of Two (2) Units Fetal Doppler Handheld, Digital (TMS)	10705110		11,000.00	2,400.00	13,400.00		
48. Purchase of Twelve (12) Units Thermal Scanner	10705110		10,200.00	11,400.00	21,600.00		
TOTAL CAPITAL OUTLAY			399,390.00	361,140.00	2,691,270.00	3,052,410.00	867,000.00
TOTAL APPROPRIATIONS			16,224,915.09	8,602,335.31	19,137,028.26	27,739,363.57	21,446,608.20

We hereby certify that we have reviewed the contents and hereby attest to the varicity and correctness of the data or information contained in this document.

Prepared:


Reviewed:

Approved:



DR. JONAH GRACE P. VERZOLA
Municipal Health Officer



TERESA H. BULLAOIT
Municipal Budget Officer



JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report
(DBM Local Budget Memorandum No. 77
dated May 15, 2018, LBP Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2023
LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	2,219,820.00	1,154,922.00	1,706,682.00	2,861,604.00	3,127,332.00
- Step Increment	50101010	585.00	-	2,680.00	2,680.00	3,192.00
2. Personal Economic Relief Allowance (PERA)	50102010	168,000.00	84,000.00	132,000.00	216,000.00	240,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	42,000.00	42,000.00	12,000.00	54,000.00	60,000.00
6. Mid Year Bonus	50102080	184,985.00	192,487.00	45,980.00	238,467.00	260,955.00
7. Year-End Bonus	50102140	185,130.00	-	238,954.00	238,954.00	260,955.00
8. Cash Gift	50102150	35,000.00	-	45,000.00	45,000.00	50,000.00
9. Other Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	35,000.00	-	45,000.00	45,000.00	50,000.00
10. Retirement and Life Insurance Premiums	50103010	266,448.60	138,590.64	205,123.44	343,714.08	375,662.88
11. PAG-IBIG Contributions	50103020	8,400.00	4,200.00	6,600.00	10,800.00	12,000.00
12. PHILHEALTH Contributions	50103030	29,156.53	22,598.40	33,687.20	56,285.60	70,436.79
13. Employees Compensation Insurance Premiums	50103040	8,400.00	4,200.00	6,600.00	10,800.00	12,000.00
TOTAL PERSONAL SERVICES		3,335,925.13	1,719,498.04	2,556,806.64	4,276,304.68	4,675,533.67
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	3,250.00	77,000.00	51,000.00	128,000.00	150,000.00
2. Training Expenses	50202010	9,540.00	36,000.00	24,000.00	60,000.00	90,000.00
3. Office Supplies Expenses	50203010	78,125.00	66,720.00	6,876.00	73,596.00	49,955.00
4. Fuel, Oil and Lubricants Expenses	50203090	47,821.81	28,977.94	21,022.06	50,000.00	50,000.00
5. Postage and Courier Services	50205010	335.00	-	1,000.00	1,000.00	1,000.00
6. Telephone Expenses	50205020	20,000.00	4,800.00	15,200.00	20,000.00	20,000.00
7. Extraordinary and Miscellaneous Expenses	50210030	23,923.00	-	-	-	-
8. Representation Expenses	50299030		8,195.00	31,805.00	40,000.00	20,000.00
9. Repair and Maintenance - Office Equipment	5021305002		18,585.00	6,415.00	25,000.00	25,000.00
10. Repair and Maintenance - Motor Vehicle	5021306001	3,863.60	4,467.60	20,532.40	25,000.00	25,000.00
11. Insurance Expense/Motor Vehicle Registration	50216030	5,091.39	960.00	9,040.00	10,000.00	10,000.00
12. Donations:						
Children (0-18 years old) (Php 1,252,100.00)						
Assistance to Child Development Workers	50299080	62,500.00	-	65,000.00	65,000.00	62,500.00
Child Development Workers Month Celebration	50299080		-	25,000.00	25,000.00	25,000.00
Supplementary Feeding	50299080		-	1,092,600.00	1,092,600.00	990,000.00

Childrens Month Celebration (Municipal and Provincial)	50299080	15,000.00	-	45,000.00	45,000.00	45,000.00
Adoption of Consciousness Month Celebration	50299080					1,000.00
General Assembly meeting (children)	50299080		-	5,000.00	5,000.00	-
Educational Assistance to Needy Pupils	50299080		-	25,000.00	25,000.00	-
Assistance to CICL	50299080	23,008.00	-	40,000.00	40,000.00	-
Children in need of Special Protection	50299080	10,000.00	-	40,000.00	40,000.00	40,000.00
CDW Training/Convention	50299080	38,350.00	-	45,000.00	45,000.00	45,000.00
CDW Meetings	50299080	14,650.00	-	15,600.00	15,600.00	15,600.00
Orientation Meeting to ECCD Committee Members	50299080		-	6,000.00	6,000.00	-
Honorarium of CDW Calayucay	50299080	15,000.00	6,000.00	12,000.00	18,000.00	18,000.00
LCPC (Planning Workshop/Meeting)	50299080					10,000.00
Youth (18-30 years old) Unlad Kabataan Program(Php1,520,000.00)						
Conduct Youth Encampment & Youth Development Session	50299080					50,000.00
Linggo ng Kabataan						250,000.00
Educational Assistance to ISY	50299080	11,000.00				-
Celebration of Municipal Youth Week and Provincial Youth Camp	50299080	74,815.00	-	185,000.00	185,000.00	-
Quarterly Meeting	50299080		4,300.00	5,700.00	10,000.00	20,000.00
Leadership/Capability Building	50299080	38,364.75	-	50,000.00	50,000.00	200,000.00
Sports Development Program (Palaro ng Bayan)	50299080					1,000,000.00
Needy Adults (18-59 years old) Women (Php 339,200.00)						
Womens Month Celebration (Municipal and Provincial)	50299080	39,945.00	202,970.00	147,030.00	350,000.00	200,000.00
Quarterly Meeting	50299080	8,500.00	2,400.00	7,600.00	10,000.00	19,200.00
IEC on laws protecting women and children	50299080		-	100,000.00	100,000.00	-
Womens in Especially Difficult Circumstances	50299080	5,000.00				20,000.00
Advocacy campaign against TIP and VAWC	50299080					30,000.00
Quarterly Meeting- LCAT-VAWC	50299080					19,760.00
18th Day Campaign to end Violence Against Women	50299080					30,000.00
Provision of Counselling & Referral Services for the VAWC Victims	50299080					20,240.00
Persons with Disabilities(Php180,000.00)						
Provision of Assistive Device (wheelchair, cane, crutches)	50299080		-	30,000.00	30,000.00	60,000.00
National Disability Prevention and Rehabilitation Month Celebration	50299080	1,000.00	-	60,000.00	60,000.00	100,000.00
Meetings	50299080		-	19,200.00	19,200.00	20,000.00
financial assistance to PWDs	50299080	40,000.00	15,000.00	25,000.00	40,000.00	-
Honorarium of PDAO	50299080	24,000.00	8,000.00	16,000.00	24,000.00	-
Older Persons (60+ years old)(Php 954,000.00)						
Elderly Month Celebration(municipal	50299080	1,500.00	-	280,000.00	280,000.00	150,000.00
Elderly Month Celebration provincial	50299080		-	20,000.00	20,000.00	
regular meeting FSCAP Officers	50299080	35,105.00	9,600.00	9,600.00	19,200.00	24,000.00
Distribution/Monitoring to Social Pensioners	50299080		6,150.00	5,850.00	12,000.00	-

Conduct of special meetings (IEC/forum, etc)	50299080				-		
Honorarium of OSCA Head	50299080	30,000.00	14,000.00	28,000.00	42,000.00	60,000.00	
Distribution of socpen for indigent Senior Citizens	50299080	9,922.10				15,000.00	
Provision of Cash Incentives to SC ages 80-100 years old	50299080					500,000.00	
Assistive Device	50299080					70,000.00	
Physical Fitness Devices	50299080					35,000.00	
Yearly Flue/Pneumonia Vaccine	50299080					100,000.00	
Death Benefit Assistance	50299080	325,000.00					
Senior Citizens Center Improvement (painting and repair of SC bldg)	50299080		-	150,000.00	150,000.00		-
Family and Community Welfare(Php 5,038,000.00)							
Parent Effectiveness Series	50299080	103,570.00	25,650.00	202,350.00	228,000.00	228,000.00	
Advocacy campaign on sectoral program & services	50299080					100,000.00	
Family Violence Prevention Program	50299080	26,994.00	-	30,000.00	30,000.00		
IEC on Solo Parent Act	50299080		-	15,000.00	15,000.00		
Solo Parents Quarterly Meeting	50299080		-	5,000.00	5,000.00		
Financial Assistance (referred clients)	50299080	636,000.00					
Assistance to Individual and Family in Crisis Situation	50299080	50,500.00	808,000.00	1,692,000.00	2,500,000.00	4,500,000.00	
(Municipal Ordinance No. 42, series of 2021	50299080						
Financial assistance (support to solo parents)	50299080	35,000.00				60,000.00	
General Assembly for parent cum Election of Luna Solo parent's association officers	50299080					50,000.00	
Educational assistance for indigent solo parents children in High School and College	50299080	50,000.00				50,000.00	
Capability Building for solo parents	50299080					50,000.00	
Community awareness re: solo parents program and benefits	50299080		-	15,000.00	15,000.00		
Training for occupational first aid and basic life support	50299080		-	60,000.00	60,000.00		
Internally Displaced(Php 25,000.00)							
Emergency Shelter Assistance (natural disaster and fire victims)	50299080	34,000.00					
Balik Probinsiya	50299080	5,000.00					
Food and Non-Food Assistance	50299080		-	20,000.00	20,000.00	25,000.00	
Livelihood Program (Php 15,000.00)							
Organizational meeting ,Quarterly meeting ,monitoring of SLP beneficiaries	50299080					15,000.00	
Economic Enterprise(Php 500,000.00)							
13. Educational Assstance : College/Tertiary Education				1,500,000.00	1,500,000.00		
14. Educational Assistance : Secondary Education				200,000.00	200,000.00		
Materials	50299080	130,000.00					
Purchase of wooven products (abel, baskets, trays)	50299080		399,765.00	235.00	400,000.00	500,000.00	
15. Other Maintenance and Other Operating Expenses							

- Counterpart Fund for the Implementation of the Pantawid Familyang Pilipino Program (4Ps)	50299990	143,344.53	71,117.61	278,232.39	349,350.00	75,000.00
-Counterpart to ECCD Implementation	50299990	73,930.22	37,085.51	92,914.49	130,000.00	130,000.00
-Financial and/or Burial Assistance to Employees of LGUs	50299990		-	200,000.00	200,000.00	200,000.00
-Counterpart to Child Fund Program	50299990	120,886.25	47,421.29	137,578.71	185,000.00	150,000.00
- Purchase of Hanging Cabinet	50299990					25,000.00
-Purchase of One (1) unit Typewriter	50299990					15,000.00
- Purchase & Installation of Venetian Blind	50299990					25,000.00
-Purchase of Exhaust Fan (CR & Kitchen)	50299990					3,500.00
-Installation of Window Grills	50299990					25,000.00
TOTAL MOOE		2,423,834.65	1,903,164.95	7,190,381.05	9,093,546.00	10,912,755.00
C. CAPITAL OUTLAY						
1. Purchase of One(1) unit Desktop w/ Printer wireless bluetooth & scanner	10705030					70,000.00
2. Purchase of Four (4) Aluminum /Glass Cabinet	10707010					80,000.00
3. Purchase of Two(2) units Laptop Computer (with bag, mouse, mousepad)	10705030		79,200.00	800.00	80,000.00	
4. Purchase of Two (2) units Printer (4P's and MSWDO)	10705020	19,600.00				
5. Purchase of One Unit Cellular Phone	10705070	23,990.00				
6. Purchase of One (1) unit Laptop Computer with Complete Accessories	10705030	50,000.00				
7. Purchase of Fifty (50) pieces Monoblock Chairs	10705020		18,810.00	190.00	19,000.00	
8. Purchase of One (1) unit Table Photocopier	10707010			5,000.00	5,000.00	
9. Purchase of One(1) unit router	10705030		9,900.00	100.00	10,000.00	
10.Purchase and Installation of 3 units Split ytpre Aircon 2HP	10707010	-	165,000.00	15,000.00	180,000.00	
TOTAL CAPITAL OUTLAY		93,590.00	272,910.00	21,090.00	294,000.00	150,000.00
TOTAL APPROPRIATIONS		5,853,349.78	3,895,572.99	9,768,277.69	13,663,850.68	15,738,288.67

We hereby certify that we have reviewed the contents and hereby attest to the varicity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


MA. CONCERCION G. RAVELO, RSW
 MSWDO


TERESA H. BULLAOIT
 Municipal Budget Officer


JOSEPHINE M. BANGSIL
 Municipal Mayor

FDPP Form 2 - Annual Budget Report
(DBM Local Budget Memorandum No. 77
dated May 15, 2018, LBP Form No. 2)

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE						
CY 2023						
LGU: LUNA, APAYAO						
Office/Department: OFFICE OF THE MUNICIPAL AGRICULTURIST						
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022(Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	2,764,908.00	1,247,142.00	3,454,050.00	4,701,192.00	6,438,216.00
- Step Increment		4,746.95	1,650.00	2,862.00	4,512.00	5,305.00
2. Personal Economic Relief Allowance (PERA)	50102010	274,000.00	132,000.00	252,000.00	384,000.00	624,000.00
3. Representation Allowance (RA)	50102020	31,875.00	-	76,500.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	31,875.00	-	76,500.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	72,000.00	66,000.00	30,000.00	96,000.00	156,000.00
6. Year End Bonus	50102140	198,408.00	-	392,243.00	392,243.00	537,267.00
7. Cash Gift	50102150	55,000.00	-	80,000.00	80,000.00	130,000.00
8. Other Bonuses and Allowances (Mid Year Bonus)	50102990	276,822.00	208,187.00	183,909.00	392,096.00	536,764.00
9. Othe Bonuses and Allowances (Productivity Enhancement Incentive)	50102990	55,000.00	-	80,000.00	80,000.00	130,000.00
10. Retirement and Life Insurance Premiums	50103010	332,358.59	149,844.49	414,839.99	564,684.48	773,222.52
11. PAG-IBIG Contributions	50103020	13,700.00	6,600.00	12,600.00	19,200.00	31,200.00
12. PHILHEALTH Contributions	50103030	40,048.92	24,975.03	69,139.05	94,114.08	144,979.22
13. Employees Compensation Insurance Premiums	50103040	13,700.00	6,600.00	12,600.00	19,200.00	31,200.00
14. Retirement Gratuity	50104020	2,566,380.37				-
15. Terminal Leave Benefits	50104030	1,189,621.63				-
TOTAL PERSONAL SERVICES		7,920,444.46	1,842,998.52	5,137,243.04	6,980,241.56	9,691,153.74
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses	50201010	2,250.00	-	50,000.00	50,000.00	100,000.00
2. Training Expenses	50202010	2,000.00	-	50,000.00	50,000.00	50,000.00
3. Office Supplies Expenses	50203010	80,888.00	79,767.25	59,387.75	139,155.00	103,930.00
4. Animal/Zoological Supplies Expenses	50203040		-	120,000.00	120,000.00	100,000.00
5. Fuel, Oil and Lubricants Expenses	50203090	21,345.95	15,328.88	34,671.12	50,000.00	400,000.00
6. Telephone Expenses	50205020	8,000.00	-	20,000.00	20,000.00	5,000.00
7. Internet Subscription Expenses	50205030		-	25,000.00	25,000.00	15,000.00
8. Cable, Satellite, Telegraph and Radio Expenses	50205040		-	3,000.00	3,000.00	3,000.00
9. Extraordinary and Miscellaneous Expenses	50210030	40,715.50		-	-	-
10. Repair and Maintenance - Office Equipment	5021305002		5,800.00	44,200.00	50,000.00	50,000.00
11. Repair and Maintenance - Motor Vehicle	5021306001		-	20,000.00	20,000.00	60,000.00
12. Insurance Expenses/LTO Registration	50216030		-	6,000.00	6,000.00	25,000.00
13. Representation Expenses	50299030		6,478.00	43,522.00	50,000.00	50,000.00
14. Other Maintenance and Other Operating Expenses:	50299990					

- Operation and Maintenance of Slaughterhouse	50299990		60,400.00	939,600.00	1,000,000.00	1,000,000.00
- MAFC Quarterly/ Emergency Meeting	50299990	30,750.00	13,000.00	37,000.00	50,000.00	50,000.00
- Procurement of Vegetable Seeds (Gulayan sa Barangay/Paaralan)	50299990	48,920.00	-	50,000.00	50,000.00	-
- Farmers Association Officers Quarterly/ Emergency Meeting	50299990	5,032.00	20,000.00	5,000.00	25,000.00	50,000.00
- Livestock Program Vaccination and Treatment	50299990		-	15,000.00	15,000.00	15,000.00
- Organic Practitioners Association Meeting	50299990	15,000.00	7,945.00	17,055.00	25,000.00	50,000.00
- Procurement of Planting Materials (vegetable seeds)	50299990		-	100,000.00	100,000.00	50,000.00
- Procurement of Gusseted Pleated Polyethylene Bags for Nursery	50299990		-	35,000.00	35,000.00	-
- Procurement of Garden Tools	50299990		-	30,000.00	30,000.00	-
- Procurement of Pesticides and Synthetic Hormones	50299990		-	15,000.00	15,000.00	-
- Procurement of Black Strap Molasses	50299990		-	10,000.00	10,000.00	-
- Procurement of Rice Hull Carbonizer	50299990		-	6,000.00	6,000.00	-
- Procurement of Tilapia Fingerlings	50299990		-	50,000.00	50,000.00	-
Production Support Development Program:						
- Establishment of Scion Groove	50299990					100,000.00
- Production of planting Materials (Municipal Nursery)	50299990					100,000.00
-Maintenance of Shredding Machine	50299990					35,000.00
- Production of Vermi-Compost/Organic Fertilizer	50299990					5,000.00
Production Expansion Program:						
- Procurement of Personal Protective Equipment	50299990					20,000.00
- Procurement of farm tools for multiplier stock farm	50299990					30,000.00
- Establishment of Forage Area (ha)	50299990					35,000.00
- Procurement of Forage Seeds and cuttings	50299990					10,000.00
Organic Agriculture Program :						
- Establishment of Organic Vegetable Demo Farm	50299990					50,000.00
- Lowland Vegetable seeds	50299990					20,000.00
- Heirloom Rice (Planting materials)	50299990					3,000.00
Fishery Development Program:						
- Distribution of Fishing Paraphernalia	50299990					50,000.00
- Procurement of Fingerlings	50299990					205,000.00
- Procurement of feeds(pre-starter and starter)	50299990					450,000.00
- Stocking of fingerlings to communal bodies of water (CBW)	50299990					3,000.00
- Provision of inputs (fingerlings and feeds) techno farm	50299990					130,000.00
Regulatory Program:						

- Expenses for Seed Sampling and Tagging	50299990					20,000.00
- Pest Surveillance	50299990					20,000.00
- Farm Machinery & Equipment Registration	50299990					15,000.00
Farmers Assistance Program:						
- Assistance to Increase Gross Income of Small Scale Farmers	50299990					1,150,000.00
Skills Development Program:						
- RIC Training on Food Processing	50299990					100,000.00
- Organic Practitioner Training on Organic Production	50299990					50,000.00
- Support to Farmers Field Day and Palay-Aralan	50299990					50,000.00
- Training on Value Adding	50299990					50,000.00
Gender and Development:						
-Conduct Training on Food Processing	50299990					100,000.00
- Training on Cut Flowers and Ornamental Production	50299990					100,000.00
- RIC Day/Trade Fair Conducted	50299990	30,000.00	1,600.00	28,400.00	30,000.00	100,000.00
- Conduct Meeting with RIC	50299990					12,000.00
-Distribution of Vegetable Seeds to every Household	50299990					60,000.00
- Distribution of Piglets (Breeder) for Barangay RIC	50299990					180,000.00
Marketing Development Program :						
- Display of Products during RIC Day /Town Fiesta	50299990					100,000.00
-Trade Fair during Apayao Day	50299990					100,000.00
Vulnerable Farmers and Empowerment Program:						
- Organization of Service Providers	50299990					5,000.00
- Organization of Proposed Cooperatives	50299990					30,000.00
TOTAL MOOE		284,901.45	210,319.13	1,813,835.87	2,024,155.00	5,664,930.00
C. CAPITAL OUTLAY						
1. Operation & Maintenance of Municipal Nursery						
- Installation of Water System	10703040					200,000.00
2. Establishment of Multiplier Stock Farm						
-Installation of Water System	10703040					200,000.00
-Installation of Electric Power	10703050					300,000.00
-Opening of Service Roads (Earth and Gravel) meters	10703010					500,000.00
3. Procurement of Customized Milling Machine /Brown Rice Mill	10705010					50,000.00
4. Procurement of Cacao Bean Dryer	10705010					50,000.00
5. Purchase of Three Units (3) Laptop Computers	10705030	150,000.00	178,200.00	1,800.00	180,000.00	
6. Purchase of One (1) Unit Digital Measuring Wheel	10705020		-	8,000.00	8,000.00	
7. Purchase of One (1) Unit Polyester Sticker Printer	10705030		-	12,000.00	12,000.00	
8. Purchase of One (1) Unit Portable Trolley Speaker (2-way)	10705020		5,940.00	60.00	6,000.00	
9. Purchase of One (1) Unit Smart TV 70 inches with Cignal Satellite	10705030		-	75,000.00	75,000.00	

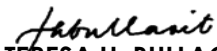
10. Purchase of One (1) Unit Airconditioner Split Type 2HP	10705020		55,000.00	5,000.00	60,000.00	
11. Purchase of One (1) Unit Motorcycle	10706010		-	100,000.00	100,000.00	
12. Purchase of One (1) Unit Motor Vehicle	10706010		-	1,200,000.00	1,200,000.00	
13. Purchase of One (1) unit Photo Copier (multi-function)	10705020	75,000.00				
14. Purchase of One (1) Desktop Computer w/ Complete Accessories and Table	10705030	65,000.00				
15. Purchase of Two (2) Units Back UPS	10705030	7,950.00				
16. Purchase of One (1) Unit Router	10705030	5,000.00				
TOTAL CAPITAL OUTLAY		302,950.00	239,140.00	1,401,860.00	1,641,000.00	1,300,000.00
TOTAL APPROPRIATIONS		8,508,295.91	2,292,457.65	8,352,938.91	10,645,396.56	16,656,083.74

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:


JULIUS CASIL
Municipal Agriculturist

Reviewed:


TERESA H. BULLAOIT
Municipal Budget Officer

Approved:


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum No. 77 dated May 15, 2018, LBP Form No. 2)

Note: This form is to be filled-up or prepared by Office of by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this for per Office or department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2023

LGU: LUNA, APAYAO

Office/Department: **OFFICE OF THE MUNICIPAL ENGINEER**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
A. PERSONAL SERVICES						
1. Salaries and Wages - Regular	50101010	2,683,962.68	1,427,718.00	2,677,926.00	4,105,644.00	4,187,688.00
- Step Increment	50101010	1,103.00	-	600.00	600.00	1,282.00
2. Personal Economic Relief Allowance	50102010	190,500.00	96,000.00	216,000.00	312,000.00	288,000.00
3. Representation Allowance (RA)	50102020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
4. Transportation Allowance (TA)	50102030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
5. Clothing/Uniform Allowance	50102040	42,000.00	48,000.00	30,000.00	78,000.00	72,000.00
6. Mid Year Bonus	50102080	198,767.00	237,953.00	104,184.00	342,137.00	349,188.00
7. Year End Bonus	50102140	229,413.00	-	342,287.00	342,287.00	349,188.00
8. Cash Gift	50102150	40,000.00	-	65,000.00	65,000.00	60,000.00
9. Other Bonuses and Allowances	50102990	40,000.00	-	65,000.00	65,000.00	60,000.00
10. Retirement and Life Insurance	50103010	322,207.88	171,326.16	321,423.12	492,749.28	502,676.40
11. PAG-IBIG Contributions	50103020	9,500.00	4,800.00	10,800.00	15,600.00	14,400.00
12. PHILHEALTH Premiums	50103030	36,040.62	28,054.32	53,070.48	81,124.80	94,251.83
13. Employees Compensation Insurance	50103040	9,500.00	4,800.00	10,800.00	15,600.00	14,400.00
TOTAL PERSONAL SERVICES		3,955,994.18	2,095,151.48	3,973,590.60	6,068,742.08	6,146,074.23
B. MAINTENANCE & OTHER OPERATING EXPENSES						
1. Traveling Expenses - Local	50201010	900.00	4,020.00	65,980.00	70,000.00	100,000.00
2. Training Expenses	50202010	1,000.00	-	115,000.00	115,000.00	150,000.00
3. Office Supplies Expenses	50203010	117,095.00	79,250.50	48,682.50	127,933.00	146,339.00
4. Fuel, Oil and Lubricants Expense	50203090	33,242.50	33,110.86	66,889.14	100,000.00	100,000.00
5. Telephone Expense	50205020	20,000.00	7,600.00	12,400.00	20,000.00	20,000.00
6. Cable Satellite, Radio and Teleg	50205040		-	3,000.00	3,000.00	-
7. Extraordinary and Miscellaneous	50210030	11,136.60	-	-	-	-
8. Representation Expenses	50299030		-	20,000.00	20,000.00	4,214.00
9. Repair and Maintenance - Office	5021305002	11,000.00	-	50,000.00	50,000.00	20,000.00
10. Repair and Maintenance - Motor	5021306001	35,062.00	5,022.89	64,977.11	70,000.00	55,000.00
11. Insurance Expenses/LTO Regist	50216030	3,379.06	10,000.00	-	10,000.00	10,000.00
12. Other Maintenance and Other	50299990					
- Purchase of GPS Navigator w	50299990					25,000.00
- Purchase of Ten (10) units UPS	50299990					30,000.00
- Purchase of Two(2) units Laser	50299990					36,000.00
TOTAL MOOE		232,815.16	139,004.25	446,928.75	585,933.00	696,553.00
C. CAPITAL OUTLAY						
1. Procurement of Two (2) units Tor	10705020					80,000.00
2. Purchase of Two(2) units Laptop	10705030		138,600.00	1,400.00	140,000.00	140,000.00
3. Procurement of Six(6) units Draft	10707020					60,000.00
4. Glass Partition	10707010					100,000.00
5. Purchase Two (2) Units Desktop C	10705030	120,000.00	-	120,000.00	120,000.00	

6. Purchase of One (1) Unit Laptop	10705030	69,060.00	-	-		
7. Purchase of Two (2) units Printer	10705020	70,000.00	-	-		
8. Purchase of 5 units Steel Cabine	10705020		74,250.00	750.00	75,000.00	
9. Purchase of Two (2) units Camer	10705070		29,700.00	300.00	30,000.00	
10. Purchase of 1 unit Cellular Pho	10705030	23,990.00	-	-		
TOTAL CAPITAL OUTLAY		283,050.00	242,550.00	122,450.00	365,000.00	380,000.00
TOTAL APPROPRIATIONS		4,471,859.34	2,476,705.73	4,542,969.35	7,019,675.08	7,222,627.23


We hereby certify that we have reviewed the contents and hereby attest to the varicity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:


ENGR. ALBERT D. MARTIN
Municipal Engineer


TERESA H. BULLAOIT
Municipal Budget Officer


JOSEPHINE M. BANGSIL
Municipal Mayor

FDPP Form 2 - Annual Budget Report

(DBM Local Budget Memorandum No. 77 dated May 15, 2018, LBP Form No. 2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2023
LGU: LUNA, APAYAO

Office/Department: **SPECIAL PURPOSE APPROPRIATIONS**

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR (Actual) 2021	CURRENT YEAR (Estimate) 2022			BUDGET YEAR (Proposed) 2023
			First Semester 2022 (Actual)	Second Semester 2022 (Estimate)	Total	
1	2	3	4	5	6	7
CURRENT OPERATING EXPENDITURES						
1. 20% Development Fund	8919	20,899,255.73	3,501,577.97	51,283,312.63	54,784,890.60	46,857,571.00
2. Local Disaster Risk Redu	9998	9,960,055.63	4,682,321.20	9,284,995.87	13,967,317.07	12,054,876.00
3. Discretionary Fund	1992	-	-	14,476.42	14,476.42	15,102.27
4. Barangay Developmer	1994	115,000.00	27,500.00	87,500.00	115,000.00	115,000.00
5. Katarungang Pambaro	1995	23,000.00	-	23,000.00	23,000.00	23,000.00
TOTAL		30,997,311.36	8,211,399.17	60,693,284.92	68,904,684.09	59,065,549.27

We hereby certify that we have reviewed the contents and hereby attest to the varicity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:

Josephine M. Bangsil
JOSEPHINE M. BANGSIL
 Municipal Mayor

Teresa H. Bullaoit
TERESA H. BULLAOIT
 Municipal Budget Officer

Josephine M. Bangsil
JOSEPHINE M. BANGSIL
 Municipal Mayor