

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: Quezon, Bukidnon**Office** : Municipal Mayor's Office**Mandate** : 1. Exercise general supervision and control over the programs, projects services and activities of the LGU
2. Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers
3. Ensure the delivery of basic services and the provision of adequate facilities**Vision** : The office of the Municipal Mayor is dedicated to deliver and provide exemplary municipal services responsive to our entire community through efficient, ethical, economical and effective operations of the LGU.**Mission** : To improve the delivery of public Service and make a strong commitment to increasing levels of customer service and to be consistent with our vision of the future.**Organizational Outcome** : Delivery of basic services to the community

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001	Exercise General Supervision and Control over all programs, projects, services and activities of the municipality Executive Governance Program	EXECUTIVE GOVERNANCE SERVICES	1. Percentage of programs/ activities/ projects (Ppas) fully implemented within prescribed schedule 2. Percentage of policies and ordinances fully enforced 3. Percentage of services delivered rated at least satisfactory by clients	Local Ordinances and projects implemented	17,992,392.00	30,911,229.00	4,222,668.00	53,126,289.00
3000-3-01-011-0002	Support to Operation of TB-DOTS (GAD)	Massive information drive on TB DOTS Program, conduct sputum sampler	TB DOTS operation supported	a. 2 trainings on Sputum Smearing to 64 barangay health workers b. 648 Sputums Smearing from different Barangays c. Informational Education Campaign to 31 Barangays		319,790.00		319,790.00
9000-3-02-004-0007	Health and Sanitation Program	Maintenance of a clean and green environment to prevent disease resulting from unclean	Health and Sanitation activities initiated	Daily maintenance of parks, plaza, drainage and other public areas		380,000.00	60,000.00	440,000.00
9000-3-02-004-0001	Ecological Solid Waste Management Program	Hiring of employee that will help in promoting solid waste management	Ecological solid waste management program supported	13 Job Orders employees will be hired every month to facilitate the program		2,578,576.00		2,578,576.00
1000-3-01-00012	Support to Womens' Month Celebration (GAD)	Conduct Trainings/Seminars /GAD Activities w/in the year	Women's month celebration, Provincial, Municipal level participated, meetings, seminars attended and symposia conducted	a. Municipal Women's Month Celebration on March with 500 Participants b. Provincial Women's Month Celebration on March with 200 Participants c. Seminar on Women's Empowerment with 50 participants		460,000.00	40,000.00	500,000.00
3000-3-01-011-0001	Support to Maternal Care Package (CFM) (GAD)	Conduct IEC especially to pregnant women and lactating mother, immunization, medical mission and doctor to the barrio visitation	Maternal Care Package supported	a. 2,000 Prenatal b. 2,000 Postnatal c. 2,000 Immunization d. 31 Information Education Campaign on Facility based delivery		514,000.00		514,000.00
3000-3-01-011-0003	Counterpart to Inter-Local Health Zone (CFM) (GAD)	Provide counterpart to support rabies control and prevention	Provided financial counterpart to South Inter-Local Health Zone	Provide financial counterpart to South Inter-Local Health Zone (BPH-Maramag) for anti-rabies vaccination		200,000.00		200,000.00
3000-3-01-011-0006	Support to Philhealth Program (CFM) (GAD)	Assist constituents in securing Philhealth benefits and required documents	Philhealth program supported	At least 100 indigents/ IP's Constituents will be given assistance in availing their Philhealth benefits within the year		158,000.00		158,000.00
3000-3-01-0001	Youth Development Program (CFM) (GAD)	Conduct youth development program	Sports activities conducted	2,000 Female and male youths attended the Sports Festival on April		2,000,000.00		2,000,000.00
3000-3-01-011-0005	Nutrition Program (CFM) (GAD)	Strengthening IEC/brgy. Visitation /supplementary feeding to inform constituents on proper nutrition	Nutrition month celebrated & conducted supplemental feeding to malnourished children	a. 4 Regular meetings of Barangay Nutrition Scholars b. 1 Seminar of Honorary Chairperson and Mothers Club Presidents c. Supplementary Feeding to 450 wasted and severely wasted children d. Nutrition Month Celebration on July		2,624,000.00		2,624,000.00
3000-3-01-0002	Population Development Program (CFM) (GAD)	Conduct updated reports on demographic data and IEC to give constituents better understanding of their rights and privileges especially in matters relating to marriage and family	Provided trainings and seminars to Demographic data, Pre-Marriage Counseling	a. 3-day capacity development training to 200 Barangay Service Point Officer b. Attended 4 Trainings and Seminars c. Monthly report on demographic profile. d. Conduct Barangay visitation/ classes on: 12 classes on KATROPA with 150 participants. 12 classes on LPPED with 150 participants 12 classes on ASRH with 300 participants		579,340.00		579,340.00
3000-3-01-005-0002	Legal Aid to CICL and CNSP (CFM) (GAD)	Give financial assistance to children under crisis situation	Legal Aide to CICL and CNSP supported	100 children under crisis situation will be given legal /financial assistance		100,000.00		100,000.00
3000-3-01-0004	MCPWC and BCPWC Training and Seminars (CFM) (GAD)	Provide seminar/program for protection of women & children	MCWPC and BCPWC Training and Seminars conducted	1 trainings/seminar will be conducted to 100 pax on Violence Against Women and Children (VAWC) Act within the year		150,000.00		150,000.00
1000-3-01-0003	Support to PLEB	Adjudication of Administrative Case	Provided support to PLEB Members	1 or 2 cases a year		455,400.00		455,400.00
1000-3-01-0004	Power Subsidy	Paid the Power bills in all Government Facilities	Payment of Power Bill made	Minimize the power consumption		5,000,000.00		5,000,000.00

1000-3-01-0006	Support to BAC/PMC Inspectorate Team	Implementation of IRP of RA 9184	BAC/PMC/Inspectorate team operation supported	Attend seminars o RA 9184 Implementation		578,180.00		578,180.00
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AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-00016	Support to ARTA	LGU citizens Charter Board fabricated and installed at the main entrance of the municipal hall	ARTA Implemented	Fabrication and Installation of Citizens Charter Board at the main entrance of the Municipal Hall		100,000.00		100,000.00
1000-3-01-00020	Electrification Program	Energization of Government Buildings and Municipal Street Lighting System	Government Buildings and Municipal Street Lighting System Energized	Installation of Power Supply Lines to 2 Government Buildings and Energization/ Rehab. of Municipal Street Lighting System		500,000.00		500,000.00
8000-3-01-0009	Garden of Go, Grow, Glow (G4) (GAD)	Conduct Technology training on Biointensive Gardening (BIG) assorted Vegetables seeds especially to household w/ malnourised children	G4 Program implementation supported	a. Distributed assorted vegetable seeds and organic fertilizers to 500 households. b. Monitored and assessed 500 households.		400,000.00		400,000.00
3000-3-01-0003	Support to Municipal Cemetery Operation	Municipal Cemetery's vicinity is maintained	Municipal cemetery developed	100 cadaver niches		500,000.00		500,000.00
8000-3-01-0008	Tourism Development and Promotion	Beautification of potential tourist destination	Tourism development and promotion conducted	Development plan preparation of Lowan Lowan Natural Spring and Swimming Resort		3,000,000.00		3,000,000.00
3000-3-01-0001	Cultural and Civic Affairs (Araw ng Quezon, et.al) (GAD)	Celebrated the Araw ng Quezon 2018	Participated in different civic and cultural activities	2,000 constituents attending the Araw ng Quezon Celebration 1,000 IP's participate the Panalawahig Ritual & IP olympics on October		7,265,000.00		7,265,000.00
1000-3-01-0009	Search for the Cleanest and Greenest Model Brgy. and Purok	Conduct visitation/evaluation in 31 brgys & purok	Conducted the Search for the Cleanest and Greenest/Model Brangay and Purok	Quarter Evaluation in 31 brgys. & give incentives to brgys/puroks as best implementor of the clean and green program of the gov't.		1,200,000.00		1,200,000.00
3000-3-01-0002	Support to Municipal Peace and Order Program	Road Marking & Traffic sign have been implemented	Traffic signs and Marking installed	atleast 50 traffic inforcer in different sites.		3,000,000.00	2,000,000.00	5,000,000.00
1000-3-01-00011	Capability Building for Local Officials and Employees	Trainings and seminar for all local officials and employees	Conducted trainings & seminars to Local officials & Employee	Facilitate trainings/ Seminars for performance upgrading		3,817,812.00	20,000.00	3,837,812.00
1000-3-01-00013	Community Based Monitoring System. (CBMS) (GAD)	Profiling of household in 31 brgys	Conducted survey and processed CBMS statistical data	Conduct 23,000 household survey for demographic and socio-economic profiling within the year		320,000.00		320,000.00
1000-3-01-00014	LGU Land Titling Project (LAMP) (GAD)	Assist constituents in the Titling of their lands	Land titling conducted and processed	30 Parcels of Lands (Alienable & Disposable) will be issued land titles within the year		300,000.00		300,000.00
1000-3-01-00013	Beautification of Municipal Grounds	Landscaping	Ground Beautifications	Partial Completion of Landscaping		1,000,000.00		1,000,000.00
8000-3-01-0002	Improvement / Rehab. of Lowan-lowan Natural Spring & Swimming Resort	Master plan of Lowan - Lowan development	Lowan-Lowan Natural Spring and swimming resort improved	improvement of Lowan Lowan Spring Resort			1,800,000.00	1,800,000.00
3000-3-01-0006	Support to MFDP Team	Full Disclosure/ Transpiring Program	MFDP Team supported	Quarterly Posting/ uploading of FDP documents at the bulletin boards and FDP Portal		10,000.00		10,000.00
3000-3-01-011-0007	Support to Human Immune-Deficiency Virus (HIV) Council (GAD)	Conduct trainings and seminars to the HIV council, IEC	HIV council supported	a. One (1) Training/ Seminar to the HIV Council b. Information Education Campaign to 12 Secondary Schools (Private and Public) and 100 out of school youths		179,000.00		179,000.00
3000-3-01-00012	SPES Program (GAD)	Profiling of students to conduct orientation	SPES program provided	150 qualified female and male college students availed the program within the year		500,000.00		500,000.00
3000-3-01-011-0008	Support to Municipal Anti-Drug Council	Reconstitution of the MADAC & Conduct training/seminar for its members	Anti- Illegal Drug activities supported	An Order will be issued to reconstitute the council and a training/seminar		700,000.00		700,000.00
3000-3-01-011-00013	Support to High School Students (GAD)	Granting of assistance of scholarship to indigent high school students	Scholarship program provide to High School students	700 high school female and male students granted with assistance/stipend or scholarship within the year		2,000,000.00		2,000,000.00
8000-3-01-0006	Support to Civil Services Month Celebration	Conducted local governance Forum	Civil service month celebration supported	Conduct Local Governance Forum to all elective officials and department heads		500,000.00		500,000.00
3000-3-01-0005	Counterpart to KC-NCDDP	Supported to projects in 31 brgys	KC-NCDDP supported	infrastructure		4,200,000.00		4,200,000.00
3000-3-01-011-0009	Support to Hypertension / Diabetic Club (GAD)	Organization of hypertension and diabetic club conduct IEC and Hataw Exercise	Hypertension/Diabetic club supported	a. 4 regular meetings of Hypertensive and Diabetic Club b. Hypertension and Diabetes Awareness Month Celebration on August		250,000.00		250,000.00

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1	2	3	4	5	6	7	8	9
8000-3-01-0014	Support to GAD Focal Point System (GFPS) (GAD)	Conduct/attend GAD mainshening activation	GAD Related Programs and Activities supported	a. 1 seminar/ orientation will be conducted for the 31 barangays within the year b. Improved child friendly room at PNP building c. Conducted the Persons with Disabilities Olympic on July with 150 participants d. 4 regular meetings e. Gender and Development Planning and Budgeting for CY 2020 f. Submitted the draft Municipal Gender and Development Code to the Sangguniang Bayan for approval		350,000.00		350,000.00
1000-3-01-00010	Support to Public Safety Operation	Force Multiplier well-supported	Government Facilities Updated	95 force multipliers well equipped (uniform,boots&hats)		1,575,000.00	300,000.00	1,875,000.00
1000-3-01-00017	Support to Senior Citizens Day (GAD)	Practiced the rights & privileges of Senior Citizens	Conducted Senior Citizens Day Celebration	Conduct Senior Citizens Day Celebration on October, 1 to 4000 Seniors		3,100,000.00		3,100,000.00
1000-3-01-00019	Support to Smoke Free Program (GAD)	Conducted a Celebration for National No Smoking Month	Program for Smoke Free Supported	a. Smoke Free Ordinance within the year b. Issue Executive order and created a smoke free task force within the year		100,000.00		100,000.00
3000-3-01-011-0016	Support to Local Health Board	Conduct Regular Quarterly Meetings Creation of Resolutions Relative to Health	Local Health Board Supported	Resolutions to Health passed		175,000.00	75,000.00	250,000.00
9000-3-02-004-0001	Greenbelt Buy-Back Program	Reforestation of denuded areas	Intensify the Greenbelt Buy-back Program	Inspected 20 has. Planted with various trees & fruit trees		350,000.00		350,000.00
9000-3-02-004-0002	Watershed Development and Management	Prevention of Natural Calamities	Implemented Watershed Dev't. & Management program	Planted bamboos along river banks		758,000.00		758,000.00
8000-3-01-0003	Livelihood Program	Living condition of the constituents improved	Provision of livelihood Program	31-barangays provided with livelihood		1,650,000.00		1,650,000.00
1000-3-01-00022	Support to Mun. Inter Agency Committee (MIAC)	Conduct of Cluster Meeting, MAT Meeting & MIAC Meeting	Pantawid Pamilya (4 P's)	Facilities Meeting		150,000.00		150,000.00
3000-3-01-011-0010	Support to Dengue Prevention (GAD)	Hiring of employee that will help in promoting solid waste management	Conducted fogging/ misting activity	Conduct the fogging/ misting activity 200 houses		100,000.00	50,000.00	150,000.00
8000-3-01-0011	Support to Infra Project (Fuel, Oil and Lubricant)	Maintenance of Barangay Roads in the 31 Barangays of the Municipality	Local Infra Projects Supported	Maintain an Rehabilitate Local Road Networks of the 31 Barangays in the Municipality		5,800,000.00		5,800,000.00
3000-3-01-011-0013	Support to OSY / DCW / ECCD	Conduct seminar/ Trainings / Programs to OSY and ECCD Programs for Day Care	Trainings to OSY and Day Care Workers on ECCD conducted	2 Trainings/ seminars for youth and DCW's on ECCD Day Care Meetings and Congress		377,000.00		377,000.00
8000-3-01-0017	Support to Indigency Program (GAD)	Provide Financial and medical assistance to needy clients	Provided Medical Assistance	Provide medical assistance to 200 female and male in emergency/ crisis situations		6,720,000.00		6,720,000.00
3000-3-01-011-0012	Support to Massive Rabies Eradication Program (GAD)	1. Conduct IEC on Rabies Awareness 2. Conduct Vaccination 3. Massive Rabies	Conducted Rabies Vaccination * Animal Vaccinated (no.) * Farmers Served (no.)	a. Skills training on proper rabies vaccination to 74 participants b. 6,000 dogs vaccinated		330,000.00		330,000.00
8000-3-01-0010	Support to Agriculture	Agricultural Support Services and Farm Input Support to Farming Households	Barangays Covered (no.) Assorted Vegetables Seeds Distributed (no. of Packs) Farmers Beneficiaries (no.) Dewormers (Lit.) Animal Served (no.) Farmer Beneficiaries (no.) Rodenticides (kgs.) Farmers Beneficiaries	31 2700 2,800 200 6,000 4,000 16 320		500,000.00		500,000.00
3000-3-01-011-0014	Support to Reproductive Health (GAD)	Conduct Classes to Unmet Need Mothers 15-49 yrs old, Mothers who have high students 25-49yrs old, to all fathers 25-49 yrs old	Provided Classes on RP/FP, LPPED, KATROPA and ASRH to the barangay	Conduct 24 classes on RPPFP with 300 participants for the whole year		180,000.00		180,000.00
3000-3-01-011-0011	Support to Non-Philhealth Patients (GAD)	Provide Medical Services to Non-PHIC registered indigents, free of charge	Support to Non-MHL sufficient provided	Provide free medical, dental and laboratory services to 10,000 non Philhealth female and male patients within the year		795,000.00		795,000.00
1000-3-01-0007	Financial Subsidy (BNS,BSPO,Legal Adviser,BBCP,EED-IC,LP,DCW,BHW, BSI, HEO, Automechanic, SA and AAO	Conduct in-out, death-birth inhabitants in the 31 brgys. health & sanitation/ household/brgy.serves as admini- strator in the 31 brgys	BNS,BSPO,Legal Adviser,BBCP,EED-IC,LP,DCW,BHW, BSI, HEO, Automechanic, SA and AAO supported	Regular monitoring of inhabitants in 31 barangays		7,440,020.00		7,440,020.00
3000-3-01-011-0015	Support to TESDA Program (GAD)	Coordinated in Skills Training Activities	Supported Skills Training	a. Beauty Care - 40F, 10M b. Welding - 15F, 35M c. Carpentry - 10F, 40M d. Masonry - 10F, 40M e. Plumbing - 10F, 40M		439,000.00	61,000.00	500,000.00

f. Pipe Fitting - 15F, 35M
g. Bread and Pastry - 40F, 10M & etc

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year 2020			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-00021	Support to ABC and SK	Provide Assistance to all Punong Barangays and SK's	Punong Barangay's, SK's and various activities supported	Organize the Punong Barangays and SK's support their plan of activities		446,400.00		446,400.00
3000-3-01-00018	Rehabilitation of Municipal Hall Building	Municipal Hall Building Rehabilitated	Funds Provided for the Rehabilitation of Municipal Hall	Municipal Building Rehab.			3,000,000.00	3,000,000.00
3000-3-01-00019	Construction of Multipurpose Building & Sports Equipment (Fitness Gym)	Multi-Purpose Building Complete and Sports Equipment (Fitness Gym)	Outdoor Facilities for Health Consciousness and other activities	Multi-Purpose Building (Fitness Gym) and Sports Equipment Constructed			1,800,000.00	1,800,000.00
3000-3-01-00029	Construction of Municipal Jail	Municipal Jail Constructed to Shelter Prisoners	Provide Shelter to Prisoners	Municipal Jail Building Constructed			2,000,000.00	2,000,000.00
3000-3-01-00012	Support to different Barangays Program & Activities of this municipality	All 31 Barangays Provided with Assistance for Different Program and Activities	Financial Assistance Provided to 31 Barangays	31 Barangay Supported with Different Program and Activities		4,320,000.00		4,320,000.00
3000-3-01-00017	Development of Parks and Plazas	Doña Resing and Freedom Park Develop	Funds Provided for Development of Doña Resing and Freedom Park	Doña Resing and Freedom Park Develop			1,000,000.00	1,000,000.00
3000-3-01-00018	Acquisition of Road Right of Way	Road Right of Way Acquired	Funds Provided for Acquisition of Road Right of Way	Spacious Municipal Road for Smooth ccessibility			250,000.00	250,000.00
3000-3-02-005-001	Early Childhood Care Development Center	Provided Center for Early Childhood Care	Early Protection of Child Health Development	50 Newly Born Child Provided Early Care			170,000.00	170,000.00
8000-3-01-0017	Construction of PNP & BJMP Kitchen & Mess Hall	PNP and BJMP provided with kitchen / mess hall	PNP and BJMP Lack of Kitchen and Mess Hall	Kitchen and Mess Hall			600,000.00	600,000.00
8000-3-01-0018	Acquisition of Service Vehicle	Service Vehicle Acquired / Purchased	Funds Provided for acquisition of service vehicle	Provided service to Government Officials & Employee			3,155,000.00	3,155,000.00
3000-3-01-011-0016	Support to Day Care and Health Workers	Day Care and Health Workers provided with assistance	Day Care and Health Workers have minimal financial assistance	All Day Care and Health Workers Provided Assistance		1,600,000.00		1,600,000.00
	Total MMO				17,992,392.00	114,005,747.00	20,603,668.00	152,601,807.00

Prepared:

Reviewed: Local Finance Committee

MICHAEL L. CUTOR, CPA
Department Head - OIC

JOSE I. ILAR, CE/GE
Local Planning and Development Coordinator

EVELYN J. BAGUIO
Local Budget Officer

ANTONIO M. ARCAYERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020LGU: QUEZON, BUKIDNON**Office** : Sangguniang Bayan Office**Mandate** :
1. Enact Ordinance approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants
2. Approve ordinances and pass resolutions necessary for an efficient and effective local government
3. Approve Annual and Supplemental Budgets of the LGU**Vision** : Excellence in local governance through quality local legislations**Mission** : To achieve an effective local governance by translating this administrations's clear visions into actions through crafting of local development agenda and to map out plans and aspirations for the common good and general welfare of the people**Organizational Outcome** : Excellent local legislative action promptly delivered

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					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-003	Local legislation, legislative leadership direction, legislative secretariat services and coordination for the general welfare of the municipality and its people	LEGISLATIVE SERVICES	Legislative ordinances and other legislative measures	1 Revenue Ordinance 5 Municipal Ordinance 5 Appropriation Ordinance 150 Resolutions	26,025,539.00	3,603,515.00	250,000.00	29,879,054.00
TOTAL					26,025,539.00	3,603,515.00	250,000.00	29,879,054.00

Prepared:

Reviewed: Local Finar Reviewed:

JUDITH D. LASPIÑAS

Department Head

JOSE I. ILAR, CE,GE

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : **Municipal Treasurer's Office****Mandate** :
1. The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC.
2. Take custody and exercise proper management of the funds of the LGU concerned.
3. Submit to the LCE certified statement of income and expenditures for budget preparation purposes**Vision** : The office of the Municipal Treasurer transforming the municipality of into financially self- sustaining institution operating with in the framework of the local government's fiscal policy.**Mission** : The office of the municipal treasurer is responsible for its fiscal affairs and effective financial management making it with the aim of achieving sustainable contribution to the local development objectives.**Organizational Outcome** : Complete registration of vital events.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-005	Formulation of plans and strategies for collection of taxes & other revenues authorized by law Treasury Operation Program	Treasury Operation Services	Plans and strategies formulated					
			1. Percentage of actual revenues over estimated revenues for the current year	102.48%				
			2. Percentage increase of collections for the current year over last year	8.12%				
			3. Percentage of notices issued to delinquent taxpayers within the prescribed period.	88.00%	5,272,321.00	1,778,771.00		
			4. Percentage of civil remedies/ actions filed against delinquent taxpayers within the prescribed period.	13.64%				
			5. Percentage of collections duly receipted and intactly deposited the following banking day	98.00%				
			6. Submission of detailed statement of receipts and expenditures within the prescribed period	100.00%				
Total					5,272,321.00	1,778,771.00	-	7,051,092.00

Prepared:

Reviewed: Local Finar Reviewed:

ANTONIO M. ARCAYERA, CE
Acting Municipal TreasurerJOSE I. ILAR, CE:GE.
Local Planning and Development CoordinatorEVELYN J. BAGUIO
Local Budget OfficerANTONIO M. ARCAYERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : **Municipal Assessor's Office**

Mandate : 1. Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed
 2. Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned
 3. Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment
 4. Exercise technical supervision and visitorial functions (Provincial Assessor)

Vision : Security of land tenure to rightful owner of rights of alienable and disposable lands, Integrated Social Forestry (ISF) and Community-Based Forest Management (CBFM) Programs of DENR within the territorial jurisdiction of the municipality of Quezon, Bukidnon.

Mission : To conduct inventory of all alienable and disposable lands including special programs of DENR covering Timberland/ Forestland areas and to make appraisal and assessment of the same for taxation purposes.

Organizational Outcome : Reconciled data pertaining to appraisal and assessment of real properties to agencies and offices having authority of monitoring reports.

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1	2	3	4	5	6	7	8	9
1000-3-01-006	Tax Campaign Program	96% Collection Efficiency (Current)	Tax Collected	31 Barangays tax information drive and collection with the local revenue collectors; 95% Appraisal & assessment of newly established real properties; 60RPUs for Segregation/ correction/ re-classification based on actual use; 48RPUs subjected to transfer of ownership; 110 title application for processing; 15 prepared reports; 72 certifications issued & 36 certified copies of Tax Declarations.	5,425,041.00	854,272.00		6,279,313.00
	Revision of Real Properties Tax Declaration	Appraisal and Assessment Service	1. Percentage of updated records on the valuation and assessment of real properties 2. Percentage of increase in tax revenues due to appraisal and assessment of real properties 3. Percentage of certificates issued within the prescribed period of issuance 4. Percentage of city/ municipal assessors supervised					
Total					5,425,041.00	854,272.00	-	6,279,313.00

Prepared:

Reviewed: Local Finance Committee

HELEN I. HONCULADA, AE, REA
 Department Head-OIC

JOSE I. ILAR, CE, GE
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAVERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : **Municipal Accounting Office**

Mandate :
 1. Take charge of both the accounting and internal audit services of the LGU
 2. Review supporting documents before preparation of vouchers to determine completeness of requirements
 3. Prepare and submit financial statements to the LCE and the sanggunian concerned

Vision : The municipal accountant's office is envisioned to be globally competitive financial information center, equipped with state-of-the-art facilities, with competent and committed personnel, towards a complete, accurate and timely recording and reporting of all financial transaction of the municipal government of Quezon, Bukidnon.

Mission : To provide reliable and timely financial information through an effective accounting and internal control systems, abreast with modern technology, ensuring financial security, transparent operations and well-defined accountability, thus achieving an effective and efficient delivery of genuine public services.

Organizational Outcome : Strengthened internal control system instituted to generate relevant & reliable financial reports.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-007	Obligation and control of all disbursements, recording and accounting of all paid vouchers	1. Generation Accurate & Timely Monthly Financial Reports for 3 Funds 2. AOM Minimized	All disbursement controlled & obligated	15,000 disbursements w/ complete supporting documents 12 FS for GF, 12 FS for TF, 12 FS for SEF, 1 FS Consolidated, 372 FS for 31 Barangays	5,815,660.00	1,206,790.00		7,022,450.00
	Financial Accounting and Reporting Program	Accounting Services	1. Percentage of expenditures with no adverse COA audit findings 2. Percentage of Bank Reconciliation completed within 5 days from receipt of bank statements 3. Percentage of cash advances liquidated within the prescribed deadline 4. Percentage of financial reports submitted within the prescribed deadline					
	Total				5,815,660.00	1,206,790.00	-	7,022,450.00

Prepared:

Reviewed: Local Finance Committee

JULIETA D. ROLDAN, CPA
 Department Head

JOSE I. ILAR, CE/GE
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAYERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: QUEZON, BUKIDNON

Office : **Municipal Budget Office**

Mandate :
1. Review and consolidate budget proposals of different departments and offices of the LGU.
2. Assist the LCE in the preparation of the annual and supplemental budgets.
3. Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
4. Acts as member of the Local Finance Committee.
5. Assist the LCE in the preparation of the annual and supplemental budgets.

Vision : An office that leads the local government in balanced budgeting, responsible spending and efficient resource utilization for financial stability.

Mission :
1. We will empower stakeholders by motivating and directing them to the proper interpretation and execution of legal provisions in local government budgeting.
2. We will intensify implementation of budget principles and policies in the light of current LGU realities, resources and conditions within the legal limitations, provided under R.A. 7160 and other laws affecting governance.
3. We will promote transparency through participatory budget preparation with stakeholders, the civil society, and the private sector.

Organizational Outcome : Fiscal discipline, effective resource allocation, and efficient government fiscal operation

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-008	Prepare of forms & circulars embodying instructions on budgeting and appropriation matter for the approval of the Local Chief Executive	Budget Management Services	Circulars effectively implemented	100%	3,589,180.00	905,840.00		4,495,020.00
	Budget Management Program		1. On-time submission of consolidated budget proposals to LCE 2. On-time release (within the standard time) of release documents 3. On-time submission of required reports to oversight agencies 4. Percentage of attendance to LFC meetings 5. Percentage of acceptance of the proposed budget by the LCE 6. On-time processing of action doc. 7. No overdrafts in appropriation					
TOTAL					3,589,180.00	905,840.00	-	4,495,020.00

Prepared:

Reviewed: Local Finance Committee

EVELYN J. BAGUIO
Department Head

JOSE I. ILAR, CE/GE
Local Planning and Development Coordinator

EVELYN J. BAGUIO
Local Budget Officer

ANTONIO M. ARCAYERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : **Municipal Planning and Development Office**
Mandate : 1. Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council.
 2. Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU concerned in accordance with the approved development plan
Vision : Towards effective and sustainable planning for the Province of Bukidnon's progress and advancement.
Mission : Initiate and cause the participatory formulation, coordination and integration of expenditure patterns; provide sufficient and reliable information; conduct researches and continuing studies for project planning; monitor and evaluate the implementation of programs and projects with feedback mechanism in support of the LGU vision.
Organizational Outcome : Sound planning and development management effected.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-009	Comprehensive Development Plan (Data generation) CBMS	Planning, Monitoring and Evaluation Services	Statistical reports prepared & generated	CDP Approved and 10 priority programs and projects	5,123,264.00	572,500.00		5,695,764.00
	PLANNING, MONITORING AND EVALUATION PROGRAM		1. Percentage of PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP; 2. Percentage of PPAs in the duly approved AIP derived from the annual slice of the duly updated approved LDIP; 3. Percentage of PPAs in the Appropriation Ordinance derived from the duly approved AIP 4. Percentage of project proposals prepared 5. Percentage of projects implemented and monitored					
	Total				5,123,264.00	572,500.00	-	5,695,764.00

Prepared:

Reviewed: Local Finance Committee

JOSE I. ILAR, CE:GE.
 Department Head

JOSE I. ILAR, CE:GE.
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAVERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020LGU: QUEZON, BUKIDNON**Office** : **Municipal Civil Registrar's Office**

Mandate : 1. The Civil Registrar shall be responsible for the civil registration program in the local government unit concerned, pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules and regulations issued to implement them;
 2. Develop plans and strategies and upon approval thereof by the mayor, implement the same; particularly those which have to do with civil registry programs and projects which have to do with civil registry programs and projects which the mayor is empowered to implement and which the sangguniang is empowered to provide for under the local code;
 3. Accept all registrable documents and judicial decrees affecting the civil status of persons;
 4. Transmit to the Office of the Civil Registrar-General, within the prescribed period, duplicate copies of registered documents required by law;
 5. Coordinate with the Philippine Statistics Authority in conducting educational campaigns for vital registration and assist in the preparation of demographic and other statistics for the local government unit concerned.

Vision : Standardized Civil Registration System to achieve complete registration of vital events of all citizenry in the Municipality of Quezon**Mission** : To install awareness of the people of the official records of events such as Birth, Death and Marriage, which will serve to validate the identity and legal status of an individual towards fulfillment of their basic rights**Organizational Outcome** : Complete registration of vital events.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-0012	Registration of births, deaths and marriages	Birth Deaths and Marriages	Births, deaths & marriages	12 months	1,386,139.00	381,000.00		1,767,139.00
TOTAL					1,386,139.00	381,000.00		1,767,139.00

Prepared:

Reviewed: Local Finance Committee

ANGELINA B. TORREGOZA, MAEd

MGADH I / Acting MCR

JOSE I. ILAR, CE;GE

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAYERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Municipal Public Safety Office**Mandate** : The Public Safety Department is mandated to implement public order and safety laws, policies and ordinances to help reduce traffic congestion, promote order and safety in the community and address the effects of man-made and natural disasters.**Vision** : The Public Safety Department's Vision is to be a coordinative body that will effectively address the safety and security needs of the community.**Mission** : The Public Safety Department is dedicated in maintaining a safe and secure community, working along with other concerned agencies in fulfilling this mission.**Organizational Outcome** : A safe and resilient municipality

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-0013	Conduct Enhancement Training for Enforcers/ Responders	Enforcers trained and knowledgeable in their line of work	Improved performance in reducing traffic congestion, crimes and in responding to man-made and natural calamities	Enhancement training conducted atleast twice a year	6,714,022.00	12,177,572.00		18,891,594.00
	Traffic Control	Enforcers supervised movement of people, goods and vehicles to ensure efficiency and safety	Conducted Traffic direction and control	Daily				
	Implementation of Traffic Laws and Ordinances	Enforcers implemented local ordinances relating to traffic enforcement	Issued Citation Tickets to traffic violators	Daily				
	Implementation of Local Ordinances	Enforcers implemented local ordinances relating but no limited to illegal Vendors and Illegal Peedling	Issued Citation Tickets to Offenders/ Violators	Daily				
	Implementation of MDRRM mandates	MDRRM Personnel implemented important provisions of RA 10121	Conducted important MDRRM activities such as Emergency Drills, Trainings and Seminars relating to DRRM and Climate Change Adaptation	Once in every Quarter				
TOTAL					6,714,022.00	12,177,572.00		18,891,594.00

Prepared:

Reviewed: Local Finance Committee

PAUL ANTHONY V. ABALDE
Department HeadJOSE I. ILAR, CE,GE
Local Planning and Development CoordinatorEVELYN J. BAGUIO
Local Budget OfficerANTONIO M. ARCAYERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Human Resource and Management Office**Mandate** : Sec. 76-97 of RA 7160, EO No. 292, CSC memorandum Circulars**Vision** : A Municipality with pro-active and sincere service through established performance pledge in order to provide good governance of the Local Government Unit**Mission** : The municipality of Quezon, Bukidnon shall lead in and promote public accepted policies to improve quality of service with the highest degree of responsibility, integrity, loyalty and efficiency that ensure proper administration and self-reliant for the welfare and satisfaction of the people in the deliver of frontline services.**Organizational Outcome** : Improved service delivery, increased productivity, high morale/ self employees & quality service delivery.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-001-001	Career and employee development, performance evaluation system, personnel training, grievance machinery, PRAISE, employees discipline and public employees system	Effective personnel management	Effective personnel management	1. 50% of the regular employee will be able to attend trainings & seminars specifically on Basic Customer Service & Employees Discipline 2. 100% will be able to Submit IPCR for 2 rating periods.	4,241,063.00	729,060.00		4,970,123.00
TOTAL					4,241,063.00	729,060.00	-	4,970,123.00

Prepared:

Reviewed: Local Finance Committee

JULIETA LERONA

Department Head-OIC

JOSE I. ILAR, CE:GE

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Department of Interior and Local Government**Mandate** : There shall be established in the DILG shall be responsible for human resource development and training of local government officials and the department personnel**Vision** : The DILG is the primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry**Mission** : To assist the president in the exercise of general supervision over local governments and strengthen local government capability aimed towards the effective delivery of basic services to the citizenry**Organizational Outcome** : Accountable, Transparent, Participative and Effective Local Governance

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-03-008	General Supervision over LGU/ BGU Monitoring	1. Local Government Capacity Development 2. Local Government performance oversight and awards and incentives	1. Business-Friendly and Competitive LGU's 2. Environment-protective, climate change adaptive and disaster resilient LGU's	500,000		390,120.00		390,120.00
TOTAL						390,120.00		390,120.00

Prepared:

Reviewed: Local Finance Committee

FLORENCE A. WABAN

Department Head-OIC

JOSE I. ILAR, CE:GE.

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON

Office : **Municipal Trial Court**
Mandate : Fair Treatment to clients and employees
Vision : Judiciary is independent, effective and efficient and worthy of public trust and confidence, and legal profession that provides quality, ethical, accessible and cost effective legal service to our people and is willing and able to answer the call to public service.
Mission : To protect and safeguard the rights of individuals, hear and decide cases impartially, settling disputes and dispose cases speedily.
Organizational Outcome : Unity and understanding among employees from National, Provincial and Local Offices.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-03-009	Hearing of Cases (Arrangement, Pre-trial Conference & Trial) & Motions, Solemnizing Marriages, Issuance of Certifications	Cases disposed, motions resolved, couples wed and clearances & Certifications issued	Dismissed cases/Decided cases	40 Cases disposed, 20 couples wed and 150 clearances/ certifications issued	162,000.00	476,000.00		638,000.00
TOTAL					162,000.00	476,000.00		638,000.00

Prepared:

Reviewed: Local Finance Committee

ANITA S. TUMAMPOS
 Department Head-OIC

JOSE I. ILAR, CE,GE.
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAYERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : **Philippine National Police****Mandate** : The Philippine National Police (PNP) enforces all laws and ordinances relative to the protection of lives and properties, maintain peace and order and takes all necessary steps to ensure public safety, investigates and prevent crime, effects the arrest of criminal offenders, brings offenders to justice, and assists in their prosecution.
The PNP also exercises general powers to make arrest, search and seizure in accordance with the constitution and pertinent laws and to detain an arrested person for a period beyond what is prescribed by law. It performs such other responsibilities as issuing licenses for the possession of firearms and explosive as well as licenses for security guards and private detectives to practice their profession.**Vision** : Imploring the aid of the Almighty, by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of safer place to live, work and do business.**Mission** : The PNP shall enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.**Organizational Outcome** : Community Safety Improved

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-03-0010	Enforce the law/ prevent and control crimes/ maintain peace and order/ ensure public safety and internal security	Crime prevention and suppression services	Number of Foot and Mobile Patrols conducted/ Percentage change in crime rate/ Percentage of crime incidents responded	Reduction in Index Crime Rate		806,770.00		806,770.00
		Crime Investigation Services	Number of crimes investigations undertaken/ Number of most wanted persons/ high value targets arrested	Increase in Crime Solution				
	Total					806,770.00		806,770.00

Prepared:

Reviewed: Local Finance Committee

P/MAJ MITCHEL C. CLEMENCIO

Department Head-OIC

JOSE I. ILAR, CE/GE

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : **Bureau of Fire Protection**

Mandate : 1. Be responsible for the prevention and suppression of all destructive fires on:

- * Building, houses and other structures * Land transportation vehicles and equipment * Petroleum industry installation
 * Forest * Ships or vessels is docked at piers or wharves anchore * Plane crashes * Other similar activities

2. Be responsible for the enforcement of the Fire Code of the Philippines (RA 9514) and other related laws.

3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case.

4. In time of national emergency, all elements of the BFP shall upon direction of the President, assist the AFP in meeting the national emergency

5. Shall establish at least one (1) fire station with adequate personnel, fire fighting and equipment in every provincial capital, city and municipality subject to standard rules and regulations maybe promulgated by the DILG.

Vision : A modern fire service fully capable of ensuring a fire-safe nation by 2034

Mission : We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws and respond to man-made and natural disasters and other emergencies.

Organizational Outcome : 1. A safe and prosperous community 3. Prevent and suppress destructive fires 5. Provide emergency medical and rescue services
 2. Enforce fire related laws 4. Investigate the causes of fire 6. Strong linkage to different organizations

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-03-0011	Fire safety awareness campaign and personnel career development	A Fire Safe Municipality	Fire safety conscious society professionalism	Fire Safety Concious Society		824,510.00		824,510.00
	Total					824,510.00		824,510.00

Prepared:

Reviewed: Local Finance Committee

SF03 MERLITO T. RULIDA
 OIC-Municipal Fire Marshal

JOSE I. ILAR, CE:GE
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAYERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : Bureau of Jail Management and Penology
Mandate : Safekeeping and Development of Inmates
Vision : A dynamic institution highly regarded for its sustained humane keeping and development of inmates.
Mission : Enhance public safety by providing humane safekeeping and development of inmates in all district, city and municipal jails.
Organizational Outcome : Ensure security, health and rehabilitation of inmates.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-03-0012	Command conference / Schooling inspection, transport of inmates to other institution, rehabilitate inmates and office equipment maintenance	Awareness of personnel of latest memos, orders and instruction welfare & production of personnel	Welfare and promotion of personnel, ensure the safety and jail preparedness	1. Command Conference/ Inspection 2. Transport of inmates to other Institution 3. Development of inmates programs		115,000.00		115,000.00
Total						115,000.00		115,000.00

Prepared: Reviewed: Local Finance Committee

SJO1 EDGAR V. SANDUVAL
 Department Head-OIC

JOSE I. ILAR, CE:GE
 Local Planning and Development Coordinator

EVELYN J. BAGUIO
 Local Budget Officer

ANTONIO M. ARCAVERA, CE
 Acting Municipal Treasurer

Approved:

PABLO LORENZO III
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020LGU: QUEZON, BUKIDNON**Office** : Municipal Health Office**Mandate** : 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned
2. Information campaign and render health intelligence services**Vision** : A global leader for attaining better health outcome, competitive and responsive health care system and equitable health care financing.**Mission** : To guarantee equitable, sustainable and quality health care for all Filipinos, especially the poor and to lead the quest for excellence in health.**Organizational Outcome** : 1. Access to Preventive Primary Health Care Services improved
2. Access to Quality Hospital Services Improved
3. Safe and Quality health commodities, health devices, health facilities and food ensured
4. Access to Social Health Insurance Assured

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-011	Mobilizes personnel in the implementation of health program and projects	1. All health programs/projects implemented efficiently 2. Quality basic health services delivered.	Health programs and projects implemented & monitored	Health programs and projects 100% implemented and delivered	27,395,409.00	4,823,448.00		32,218,857.00
	HEALTH SERVICES PROGRAM	Health Improvement Services	1. Number of policies formulated and implemented 2. Strategic local health plan prepared within deadline 3. Number of confined/ out-patient served 4. Number of persons provided with health services 5. Number of barangays provided with health information services					
	Total				27,395,409.00	4,823,448.00		32,218,857.00

Prepared:

Reviewed: Local Finance Committee

LEA PAULA P. CATALAN, MD.

Department Head-OIC

JOSE I. ILAR, CE:GE.

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Municipal Social Welfare and Development Office**Mandate** : 1. Formulate and implement social welfare programs, plans and strategies
2. Be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities**Vision** : An empowered, Knowledgeable, God Loving Service Providers for Effective Delivery of Basic Social Services.**Mission** : To Promote a self reliant and better quality of life to the disadvantage sectors in our community.**Organizational Outcome** : Effective and efficient implementation of social welfare and development programs.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-02-005	Day Care Services	Implementation of Day Care Services to the 31 Barangays	Daycare Services/ Sessions conducted	106 DCW's 3,458 DC Preschoolers	9,273,434.00	657,320.00		9,930,754.00
	Social and Welfare Development Program	SOCIAL WELFARE AND DEVELOPMENT SERVICES	Improved response time to social welfare issues and concerns					
Total					9,273,434.00	657,320.00		9,930,754.00

Prepared:

Reviewed: Local Finance Committee

WENA B. PAGAYON

Department Head-OIC

JOSE I. ILAR, CE:GE

Local Planning and Development Coordinator

EVELYN J. BAGUIO

Local Budget Officer

ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Office of the Senior Citizens Affairs (OSCA)**Mandate** : Advocate policies and services for the senior citizens.**Vision** : A committed welfare service providers to the senior citizens.**Mission** : To provide opportunities to the senior citizens making them a useful self-reliant and a participative citizen in the community**Organizational Outcome** : Useful and social services availed by the senior citizens

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-02-005-001	Disability Prevention Service, Community Participation, Livelihood Assistance	Disability Prevention Community Participation Economic Productively	IEC-Extended, meeting & Seminars conducted	3,000 Seniors citizens		225,000.00		225,000.00
TOTAL						225,000.00	-	225,000.00

Prepared:

Reviewed: Local Finance Committee

WENA B. PAGAYON
Department Head-OICJOSE I. ILAR, CE;GE
Local Planning and Development CoordinatorEVELYN J. BAGUIO
Local Budget OfficerANTONIO M. ARCAVERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : OFFICE OF DIFFIRENTLY ABLE PERSON**Mandate** : Care and protect persons with disability**Vision** : An effective, efficient service providers, and is responsive to the needs of the disabled persons.**Mission** : To provide services and opportunities to the disabled persons through workshops, basic programs and promoting an income generating projects for their welfare.**Organizational Outcome** : Social work interventions properly implemented.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-02-005-0001	Disability prevention services, Community participation, Livelihood Assistance	Disability Prevention Community Participation Economic Productively	Information conducted, livelihood assistance granted	1,500 Disabled Persons		202,000.00		202,000.00
TOTAL						202,000.00		202,000.00

Prepared:

Reviewed: Local Finance Committee

WENA B. PAGAYON
Department Head-OICJOSE I. ILAR, CE:GE
Local Planning and Development CoordinatorEVELYN J. BAGUIO
Local Budget OfficerANTONIO M. ARCAVERA, CE
Acting Municipal Treasurer

Approved:

PABLO LORENZO III
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : **Municipal Engineering Office**

Mandate : 1. Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges, and other engineering and public works projects of the LGU concerned
 2. Provide engineering services to the LGU concerned, including investigation and survey, engineering designs, feasibility studies, and project management.
 3. Regulate and ensure compliance with existing policies in infrastructure development and public works

Vision : A department that would provide the LGU's plans for the welfare & satisfaction of the people.

Mission : Providing tools for the fulfillment of LGU's aim for excellent local governance.

Organizational Outcome : Complete implementation of Infrastructure Projects for the satisfaction & benefits of the people.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-010	Supervision, evaluation of provincial & barangay roads and administrative support	1. Implementation & supervision of horizontal & vertical Projects 2. Implementing Core Local Roads, Flood Control & Water System under BUB Projects.	Programs and Projects supervised & monitored	1. Implementating & Supervising 20 Horizontal of vertical projects 2. Implementing 4 core local roads, Flood Control & 2 Water System Under BUB projects	14,492,397.00	4,998,300.00		19,490,697.00
	Engineering and Infrastructure Management	Engineering and Infrastructure Management Services	1. Percentage of infrastructure projects completed according to standards, within project budget and schedule 2. Percentage of reports, designs, studies and other required documents completed within the prescribed schedule /deadline 3. Percentage of permits issued within prescribed schedule (building permits, etc.)					
TOTAL					14,492,397.00	4,998,300.00	-	19,490,697.00

Prepared:

Reviewed: Local Finance Committee

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EVELYN J. BAGUIO

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ANTONIO M. ARCAVERA, CE

Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON

Office : Municipal Agriculture Office
Mandate : Delivery of basic agricultural and support services
Vision : Diversified and technologically advanced agricult .
Mission : To increase farmers'/ Fisherfolk's real income;
To ensure food security towards self sufficiency in rice and corn;
To alleviate poverty, generate productive opportunities, foster social justice and equity and promote sustainable economic growth.

Organizational Outcome : Attained self sufficiency in rice and corn and increased farmers income.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-02-003	Technical assistance to farmers, mothers and youths on crops, inland fisheries, livestock and poultry programs	1. Rice, Corn, HVCDP, Fisheries & Livestock and Poultry programs & projects implemented 2. Post Harvest Facilities	Programs and Projects supervised & monitored	Crops, Livestock and Inland Fisheries Programs and Post Harvest Facilities be Implemented	5,762,505.00	815,188.00		6,577,693.00
	Agricultural Production Program	Agricultural production services	1. Percentage of agricultural services fully implemented within prescribed schedule 2. Percentage of increase in agricultural/ aquacultural productivity of farmers, fishermen and local entrepreneurs					
TOTAL					5,762,505.00	815,188.00	-	6,577,693.00

Prepared:

Reviewed: Local Finance Committee

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Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : **Municipal Enterprises Management Office****Mandate** : RA 7160 Mandate Local Government Units to develop Local Enterprise to improve productivity diversity, agriculture, spur rural industrialization and enhance the economic and social well-being of the people. The MEMO shall manage and supervise the Public Economic Enterprise.**Vision** : The Municipal Enterprise Management Office is government office that commits to develop, manage and implements business enterprises and income generation projects designed to improve financial and economic capability of the Municipal Government, and enhance the economic and social well-being of the people of Quezon, Bukidnon**Mission** : To poster an open market for farmers and traders to promote consumer's welfare, economy, quality and comfort in shopping.**Organizational Outcome** : Operation and Management of Public Economic Enterprise and Revenue Generation

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-011	Support to Public Facilities and Economic Enterprises	Supervision of Public Facilities of Economic Enterprises	Public Utilities and Economic Enterprises supported	Maintenance and development of Public Facilities of Economic Enterprises	6,062,031.00	5,526,911.00		11,588,942.00
Total					6,062,031.00	5,526,911.00		11,588,942.00

Prepared:

Reviewed: Local Finance Committee

ANTONIO M. ARCAYERA, CE

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EVELYN J. BAGUIO

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Acting Municipal Treasurer

Approved:

PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON**Office** : Municipal Environment and Natural Resources Office**Mandate** : Develop plans, strategies on environmental natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies and procure additional SWM equipment propagate and plant seedlings, Maintain and preserve trees and ornamental and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.**Vision** : KIOKONG shall continue to be an ecologically balanced, safe, clean and healthy community for the people of Quezon and the future generations.**Mission** : * To implement laws, policies and programs especially on Solid Waste Management.

* Monitor compliance of Barangay folks and various stakeholders within the municipality towards the protection and conservation of the environment and other natural resources.

* Regular capability building for MENRO staff and personnel.

Organizational Outcome : Clean, Green and Healthy environment delivered to the people of Quezon, Bukidnon.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-012	1. Nursery Operations	20,000 of tree seedlings raised in the Central Nursery	100% of the target on production of 20,000 tree seedlings raised at central nursery	20,000 seedlings				
	2. conduct seminar for capability building of barangay watershed management to the 31 barangays	workshops/ seminar conducted to barangays/ barangay officials	no. of workshops/ seminars Conducted	3 workshop / seminar (January-December)				
	3. Greenbelt Buy-Back Program	Increased Farmers - income thru tree planting inspected by.	Over 30,000 assorted trees were inspected in different barangays and were paid off	30,000 assorted trees				
	4. Monitoring and evaluation of implemented laws and policies on environmental protection and SWM in the 31 barangays.	Search for the Best SWM Implementer Conducted; Best Enviromental and SWM practices recognized awarded (Barangay)	Monitoring and Evaluation completed on schedule	Quarterly	947,480.00	218,400.00	60,000.00	1,225,880.00
	5. Garbage Collection	Kgs. of biodegradable, non-bio waste collected	520, 840 Kgs. of waste collected and dumped to sanitary landfill	520,840 kgs.				
	6. Procurement of materials and equipment	Glowes, Bolos, Rake, Boots, Rain Coat, Clear Out, Tarpaulin Trapal (Plastic Canvas) & Ect.	100 % purchased and supplied to SWM Employees	Assorted Materials				
	Total				947,480.00	218,400.00	60,000.00	1,225,880.00

Prepared:

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ADJUTOR MORALDE

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PABLO LORENZO III

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : AID TO BARANGAY
 Mandate : Provide Development Fund among the 31 barangays
 Vision : Developed and empowered barangay government
 Mission : Provide financial Assistance in project implementation in their respective barangays
 Organizational Outcome : Priority projects implemented

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-0008	Aid to Barangay	Financial & Technical Assistance	31 Barangay Provided Aid	31,000.00		31,000.00		31,000.00
TOTAL						31,000.00		31,000.00

Prepared: _____ Reviewed: Local Finance Committee

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 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON

Office : **AID TO BSP/GSP**
 Mandate : Support to BSP/ GSP activities
 Vision : Strengthen School Children Participation & involvement in community in to become a good & future leader of the country
 Mission : Motivate BSP/ GSP as partner in community development as active participants and member of the society
 Organizational Outcome : Active participants to BSP/ GSP activities in schools and community

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-0009	AID TO BSP/ GSP	Provided and Assistance to BSP/ GSP activities	BSP/GSP provided aid	50,000.00		50,000.00		50,000.00
TOTAL						50,000.00		50,000.00

Prepared:

Reviewed: Local Finance Committee

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : COUNTERPART TO NMYC
 Mandate : Youth Development Program
 Vision : Develop Skills among the youth
 Mission : Assist and provide skills training program
 Organizational Outcome : Skills training and sport development among youths provided

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-3-01-00010	Counter to NMYC	Assisted & provided NMYC Skills training	NMYC supported	50,000.00		50,000.00		50,000.00
TOTAL						50,000.00		50,000.00

Prepared: Reviewed: Local Finance Committee

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: QUEZON, BUKIDNON

Office : 5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND
Mandate : Implementation of RA 10121 and other related provisions
Vision : Safe, adaptive, Disaster resilient LGU towards peace and sustainable development
Mission : To build a strong, safe adaptive resilient community towards achieving sustainable development
Organizational Outcome : Safer, adaptive and resilient Filipino communities towards sustainable development

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-0014	5% Local Disaster Risk Reduction Management Fund	Disaster Risk Reduction and Management program enhance	Calamities Preparedness Funded			13,119,479.00	7,472,000.00	20,591,479.00
TOTAL						13,119,479.00	7,472,000.00	20,591,479.00

Prepared:

Reviewed: Local Finance Committee

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Approved:

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
 LGU: QUEZON, BUKIDNON

Office : 20 % LOCAL DEVELOPMENT PLAN
Mandate : It is the duty of the Local Government unit to uplift the living condition of the constituents
Vision : Provide resilient socio-economic infrastructure to the constituents to improve their way of living
Mission : Uplift the living condition of the constituents through provision of socio-economic infrastructures
Organizational Outcome : Quality basic services to our constituents

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
A. SOCIAL								
3000-3-01-00010	1. 1. Construction of Multi-Purpose Hall at Libertad	Multi-Purpose Hall Constructed at Libertad	Improve Quality Service to the Constituents	1 MPB Constructed CY-2020			4,000,000.00	4,000,000.00
3000-3-01-00011	2. Construction of Multi-Purpose Hall at Poblacion	Multi-Purpose Hall Constructed at Poblacion	All programs and other outdoor activities	1 MPB Constructed CY-2020			10,000,000.00	10,000,000.00
B. ECONOMIC DEVELOPMENT								
3000-3-01-00012	1. Construction/Rehabilitation of Local Roads and Bridges							
1	a. Rehab. of Barangay Roads (31 Barangays 270km @ P50,000.00 / km.	Improved Accessibility	Farm to Market Roads Rehabilitated	31 Barangays		14,000,000.00		14,000,000.00
2	b. Concreting of Municipal Street at Libertad (125 LM)	Improved Accessibility	Municipal Street Paved	125 L.M.			2,000,000.00	2,000,000.00
3	c. Concreting of Municipal Street at Bal. 4-A, Pob. (12M x 60 LM)	Improved Accessibility	Municipal Street Paved	720 L.M.			2,000,000.00	2,000,000.00
8000-3-01-0005	2. Loan Amortization	Loan Amortization	Loan Amortized	24,000,000.00		24,000,000.00		24,000,000.00
8000-3-01-0004	3 Installation of Street Lighting System	Street Lighting System Installed	Ready of Community and Provide Lights	Along National Highway and Municipal Street			3,000,000.00	3,000,000.00
3000-3-01-00016	4. Construction of Hawker's Market	Hawkers Market Constituted	Provide Area for Outdoor	Hawker's Market Installed			5,000,000.00	5,000,000.00
C. ENVIRONMENTAL MANAGEMENT								
9000-3-02-004-0004	1. Acquisition of Land for Sanitary Landfill	Land for Sanitary Land Fill and its Facilities Acquired	Compliance of R.A. 9003	Land Acquired			4,000,000.00	4,000,000.00
9000-3-02-004-0003	2. Construction of Material Recovery Facility	Material Recovery Constructed	Water Recyclable and Biodegradable Materials	MRF Constructed			1,029,514.00	1,029,514.00
TOTAL						38,000,000.00	31,029,514.00	69,029,514.00

Prepared:

Reviewed: Local Finance Committee

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Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: QUEZON, BUKIDNON

Office : 5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND
Mandate : Implementation of RA 10121 and other related provisions
Vision : Safe, adaptive, Disaster resilient LGU towards peace and sustainable development
Mission : To build a strong, safe adaptive resilient community towards achieving sustainable development
Organizational Outcome : Safer, adaptive and resilient Filipino communities towards sustainable development

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2020			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-01-0014	5% Local Disaster Risk Reduction Management Fund	Disaster Risk Reduction and Management program enhance	Calamities Preparedness Funded	MDRRM plan Approved and 6 priority program and projects		13,119,479.00	7,472,000.00	20,591,479.00
TOTAL						13,119,479.00	7,472,000.00	20,591,479.00

Prepared:

Reviewed: Local Finance Committee

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