

LBP Form No. 5

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office : _____

Budget Year _____

I. FUNCTIONAL STATEMENTS

II. OBJECTIVES

III. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code (1)	Program/Project /Activity Description (2)	Cost ('000) (3)	Performance/ Output Indicator (4)	Annual Targets (5)	Implementation Schedule	
					FROM (6)	TO (7)

Prepared: _____

Reviewed: _____

Approved: _____

Department Head

Local Budget Officer

Local Chief Executive

Reviewed as to consistency with approved AIP.

INSTRUCTIONS

Summarize briefly the function of the Department/Office in outline or capsulized statement. The mandate of the office should be clearly described.

Specify the objectives of the office for the budget year.

Part III contains the following:

Column 1 - Indicate in the AIP Reference Code for the specific PPA to be implemented for the budget year.

Column 2 - Describe briefly the PPA to be implemented.

Column 3 - Indicate the proposed funding for the PPA.

Column 4 - Specify the expected output of the PPA in terms of performance indicators, e.g., number of children provided pre-education, kilometers of road cemented.

Column 5 - Specify the quantity, quality and timeliness of PPA in terms of targets.

Columns 6 and 7 - Indicate the start and completion of the PPA within the year.