

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE / SPECIAL PURPOSE APPROPRIATIONS: **OFFICE OF THE CITY MAYOR**

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
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1.0 Current Operating Expenditures

1.1 Personal Services

Salaries and Wages – Regular	1011- 701	17,174,621.60	21,631,356.00	21,659,616.00
Salaries and Wages – Casual	1011- 705	100,917.00	102,601.00	102,601.00
Salaries and Wages – Contractual	1011- 706	1,113,106.61	1,229,713.00	1,273,788.00
Overtime/Night Pay	1011- 723	3,569,474.70	500,000.00	500,000.00
PERA	1011- 711	2,551,161.29	3,312,000.00	3,312,000.00
Representation Allowance	1011- 713	114,000.00	114,000.00	114,000.00
Clothing and Uniform Allowance	1011- 715	600,000.00	690,000.00	690,000.00
Productivity Enhancement Incentive	1011- 717	3,167,000.00	276,000.00	276,000.00
Honorarium(BAC)	1011- 720	78,386.00	186,984.00	186,984.00
Cash Gift	1011- 724	594,750.00	690,000.00	690,000.00
Year-End Bonus	1011- 725	1,603,742.50	1,913,639.00	1,919,667.00
Life & Retirement Insurance Premiums	1011- 731	2,246,944.62	2,755,641.00	2,764,322.00
PAG-IBIG Contribution	1011- 732	146,596.82	165,600.00	165,600.00
PHILHEALTH Contribution	1011- 733	216,800.00	688,911.00	691,081.00
ECC Contribution	1011- 734	138,919.35	165,600.00	165,600.00
Terminal Leave Benefits	1011- 742	1,257,497.63	3,000,000.00	5,229,578.00
Other Personnel Benefits	1011- 749	959,197.98	200,000.00	200,000.00

TOTAL PERSONAL SERVICES		35,633,116.10	37,622,045.00	39,940,837.00
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1.2 Maintenance and Other Operating Expenses

Travelling Expenses - Local	1011- 751	2,720,286.88	1,135,200.00	1,290,000.00
Travelling Expenses - Local (COMELEC)	1011- 751-1	7,250.00	264,000.00	300,000.00
Training Expenses	1011- 753	24,735.00	352,000.00	400,000.00
Office Supplies Expenses	1011- 755	2,150,684.85	2,044,671.00	2,323,489.00
Office Supplies Expenses (COMELEC)	1011- 755-1	363,875.00	264,000.00	300,000.00
Food Supplies Expenses	1011- 758	2,139,804.90	1,760,000.00	2,000,000.00
Food Supplies Expenses (Malward)	1011- 758-1	-	-	-
Other Supplies Expenses	1011- 765	300,626.76	1,760,000.00	2,000,000.00
Water Expenses	1011- 766	1,095,059.50	1,760,000.00	2,000,000.00
Cooking Gas Expenses	1011- 768	-	44,000.00	50,000.00
Postage and Deliveries	1011- 771	2,310.00	8,800.00	10,000.00
Telephone Expenses - Landline	1011- 772	599,548.22	600,000.00	600,000.00
Telephone Expenses - Landline (COMELEC)	1011- 772-1	67,864.98	88,000.00	100,000.00
Telephone Expenses - Mobile	1011- 773	104,450.00	200,000.00	200,000.00
Telephone Expenses - Mobile (COMELEC)	1011- 773-1	17,000.00	10,560.00	12,000.00
Internet Expenses	1011- 774	150,871.03	200,000.00	200,000.00
Cable, Satellite, Telegraph and Radio Expenses	1011- 775	8,505.54	8,800.00	10,000.00
Membership Dues and Contribution to Organizations	1011- 778	340,000.00	440,000.00	500,000.00
Advertising Expenses	1011- 780	599,564.00	600,000.00	600,000.00
Printing and Binding Expenses	1011- 781	214,000.00	264,000.00	300,000.00
Representation Expenses	1011- 783	-	-	-
Subscriptions Expenses	1011- 786	24,400.00	44,000.00	50,000.00
Rewards and Other Claims	1011- 788	-	140,000.00	140,000.00
Security Services	1011- 797	1,532,307.84	2,000,000.00	2,000,000.00

Repair and Maintenance - Office Equipment	1011-	821	86,000.00	88,000.00	100,000.00
Repair and Maintenance - IT Equipment and Software	1011-	823	50,700.00	88,000.00	100,000.00
Intelligence Expenses	1011-	882	202,500.00	1,000,000.00	1,000,000.00
Extraordinary Expenses	1011-	883	-	660,724.00	649,797.00
Fidelity Bond Premiums	1011-	892	243,562.00	352,000.00	400,000.00
Other Maintenance and Operating Expenses	1011-	969	11,683,982.26	4,911,087.00	6,765,234.00
Other MOE (Cultural and Athletic Expenses)	1011-	969-2	1,950,685.00	1,760,000.00	2,000,000.00
Other MOE (Charter Day February 19)	1011-	969-3	5,270,730.00	3,080,000.00	3,500,000.00
Other MOE (Independence Day, June 12)	1011-	969-4	-	17,600.00	20,000.00
Other MOE (November 5, Annual Fiesta)	1011-	969-5	1,773,238.00	880,000.00	1,000,000.00
Other MOE (Maligayang Pasko Dec. 25)	1011-	969-7	-	17,600.00	20,000.00
Other MOE (Paupers Burial)	1011-	969-8	-	-	1,000,000.00
Other MOE (Katarungang Pambarangay)	1011-	969-9	-	88,000.00	100,000.00
Other MOE (Promotion of Tourism)	1011-	969-10	1,580,630.00	1,320,000.00	1,500,000.00
Other MOE (Financial Assistance to Agro-Industrial, Educational and Cultural Fair)	1011-	969-11	1,200,000.00	1,200,000.00	1,200,000.00
Other MOE (Aid to SK Fund)	1011-	969-12	-	8,800.00	10,000.00
Other MOE (Aid to Girl Scout of the Phils.)	1011-	969-13	50,000.00	88,000.00	100,000.00
Other MOE (Aid to Boy Scout of the Phils.)	1011-	969-14	-	88,000.00	100,000.00
Other MOE (COMELEC)	1011-	969-16	3,257,471.08	440,000.00	500,000.00
Other MOE (Financial Assistance to Philippine Veterans of Bago City)	1011-	969-17	80,500.00	184,800.00	210,000.00
Other MOE(Public Financial Management Assessment Plan)	1011-	969-19		500,000.00	500,000.00
TOTAL MAINTENANCE AND OPERATINGEXPENSES			39,893,142.84	30,760,642.00	36,160,520.00

2.0 Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:

- - -

3.0 Financial Expenses

NONE

TOTAL FINANCIAL EXPENSES

- - -

TOTAL APPROPRIATION:

75,526,258.94 68,382,687.00 76,101,357.00

Prepared:

Reviewed:

Approved:

TRICIA Y. MATTI, MGS
HRMO IV

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2015
Province/City/Municipality : Bago City

OFFICE: **OFFICE OF THE CITY MAYOR**

Item Number	Position Title	Name of Incumbent	Current Year 2014 Authorized Rate/Annum		Budget Year 2015 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CITY MAYOR	Ramon D. Torres	30/1	899,988.00	30/1	899,988.00	-
PERSONAL STAFF							
2	SECURITY OFFICER IV	-Vacant-	22/1	486,228.00	22/1	486,228.00	-
3	EXECUTIVE ASSISTANT IV	-Vacant-	22/1	486,228.00	22/1	486,228.00	-
4	EXECUTIVE ASSISTANT III	Hilario J. Yulo	20/3	426,084.00	20/3	426,084.00	-
5	EXECUTIVE ASSISTANT III	Juan Ignacio Denila, 01/01/13	20/1	416,868.00	20/1	416,868.00	-
6	(EXECUTIVE ASSISTANT II) ADMINISTRATIVE OFFICER II	-Vacant-(Reclassification: SP Resolution No. 14-129 dated June 11, 2014)	15/3	289,992.00	15/3	289,992.00	-
7	SECURITY OFFICER I	-Vacant-	11/1	211,464.00	11/1	211,464.00	-
8	INFORMATION OFFICER I	-Vacant-	11/1	-	11/1	-	-
NUTRITION DEVELOPMENT PROGRAM							
9	NUTRITION OFFICER II	-Vacant-	14/1	262,704.00	14/1	262,704.00	-
10	NUTRITIONIST DIETITIAN I	Josephine dela Chica	10/8	210,900.00	10/8	210,900.00	-
11	CLERK II	Yolanda Jocson	4/8	136,656.00	4/8	136,656.00	-
12	UTILITY WORKER II	-Vacant- (Lida Narazo, Retired: 7/13/14)	3/1	118,572.00	3/1	118,572.00	-
13	UTILITY WORKER I	Marites Benguelo	1/6	107,832.00	1/6	107,832.00	-
14	UTILITY WORKER I	Melissa Cezar	1/6	107,832.00	1/6	107,832.00	-
LIBRARY SECTION							
15	LIBRARIAN II	Jasmin Mustre	14/8	281,652.00	14/8	281,652.00	-
16	CLERK II	Aline Atilaga Montuya	4/6	133,956.00	4/6	133,956.00	-
POPULATION DEVELOPMENT DIVISION							
17	POPULATION PROGRAM OFFICER IV	Yolanda Barcenilla	22/6	513,576.00	22/6	513,576.00	-

18	POPULATION PROGRAM WORKER II	Romila A. Dormido	7/3	161,532.00	7/3	161,532.00	-
19	POPULATION PROGRAM WORKER II	Raffy M. Gerona	7/5	164,772.00	7/5	164,772.00	-
20	POPULATION PROGRAM WORKER II	Neva Bautista	7/8	169,764.00	7/8	169,764.00	-
21	POPULATION PROGRAM WORKER II	Ma. Luisa M. Espartero, (02/01/14)	7/1	158,352.00	7/1	158,352.00	-
22	CLERK II	-Vacant-	4/1	127,464.00	4/1	127,464.00	-

SPORTS AND GAMES DEV'T SECTION

23	SPORTS & GAMES DEV'T OFFICER I	Danilo Padronia	10/8	210,900.00	10/8	210,900.00	-
24	CLERK I	Carmela Baylon	3/6	124,608.00	3/7	125,856.00	1,248.00
25	UTILITY WORKER I	Eriberto Diaz	1/8	110,004.00	1/8	110,004.00	-
26	UTILITY WORKER I	Johnny J. Plomeda, (04/01/14)	1/1	102,600.00	1/1	102,600.00	-
27	UTILITY WORKER I	Maria Jenny Orcajada	1/7	108,912.00	1/7	108,912.00	-
28	UTILITY WORKER I	Milagros Monsale	1/6	107,832.00	1/7	108,912.00	1,080.00

PERSONNEL SERVICES DIVISION

29	HUMAN RESOURCE MGMT. OFFICER IV	Tricia Y. Matti	22/5	507,984.00	22/5	507,984.00	-
30	HUMAN RESOURCE MGMT. OFFICER III	Cecilia G. Alvarez	18/5	373,380.00	18/5	373,380.00	-
31	HUMAN RESOURCE MGMT. OFFICER II	Ma. Stella Dumaran	15/3	289,992.00	15/4	293,184.00	3,192.00
32	HUMAN RESOURCE MANAGEMENT ASSISTANT	Ma. Ronamie J. Torres	8/4	175,380.00	8/4	175,380.00	-
33	HUMAN RESOURCE MGMT. OFFICER I	-Vacant-	11/1	211,464.00	11/1	211,464.00	-
34	HUMAN RESOURCE MANAGEMENT ASSISTANT	Kristine O. Gayoso, (02/01/14)	8/1	170,208.00	8/1	170,208.00	-
35	HUMAN RESOURCE MANAGEMENT ASSISTANT	Rose Mary Soguilon	8/8	182,508.00	8/8	182,508.00	-
36	HUMAN RESOURCE MANAGEMENT ASSISTANT	Evelina Dientes	8/6	178,896.00	8/6	178,896.00	-

37	HUMAN RESOURCE MANAGEMENT AIDE	Karen Pabon Florido	4/3	130,020.00	4/4	131,316.00	1,296.00
38	COMPUTER MAINTENANCE TECHNOLOGIST I	Benedict J. Kuey	11/5	220,044.00	11/5	220,044.00	-
39	HUMAN RESOURCE MANAGEMENT AIDE	Ingrid Joanne M. Espeleta, (02/01/14)	4/1	127,464.00	4/1	127,464.00	-
40	UTILITY WORKER I	Andrew A. Delfin, (02/01/14)	1/1	102,600.00	1/1	102,600.00	-
41	UTILITY WORKER I	Ruel Silva	1/6	107,832.00	1/6	107,832.00	-
42	CLERK I	Violy P. De Guzman, (04/16/14, Ingrid Joanne M. Espeleta, Promoted)	3/3	120,960.00	3/1	118,572.00	(2,388.00)
43	UTILITY WORKER I	John Paul L. Balasa	1/3	104,664.00	1/3	104,664.00	-

ADMINISTRATIVE SERVICES DIVISION

44	RECORDS OFFICER IV	Yonnie D. Varrera	22/4	502,452.00	22/5	507,984.00	5,532.00
45	COMMUNITY AFFAIRS OFFICER I	Ma. Elma S. Alapre	11/4	217,860.00	11/4	217,860.00	-
46	(CLERK IV) ADMINISTRATIVE ASSISTANT	Allan F. Señeres, (04/01/14, Reclassification: SP Resolution No. 14-083 dated 03/12/14)	8/1	170,208.00	8/1	170,208.00	-
47	CLERK II	Rosario Eudela	4/8	136,656.00	4/8	136,656.00	-
48	CLERK II	Marilou Liquez	4/7	135,312.00	4/7	135,312.00	-
49	MESSENGER	Ramon Sangrador, Jr.	2/7	117,084.00	2/8	118,248.00	1,164.00
50	UTILITY WORKER I	Virgie Palpara	1/8	110,004.00	1/8	110,004.00	-
51	UTILITY WORKER I	Pearl B. Galunan, (02/01/14)	1/1	102,600.00	1/1	102,600.00	-
52	UTILITY WORKER I	Milagros Panganiban	1/3	104,664.00	1/4	105,708.00	1,044.00
53	UTILITY WORKER I	Woodrow Guilaran	1/6	107,832.00	1/6	107,832.00	-

LICENSE AND PERMIT SECTION

54	CLERK I	Methusam F. Montias, (04/16/14, Kristine Gayoso, Promoted)	3/4	122,160.00	3/1	118,572.00	(3,588.00)
55	UTILITY WORKER I	Rodenie Rito, (02/01/14)	1/1	102,600.00	1/1	102,600.00	-
56	LABORER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-

PUBLIC AFFAIRS INFORMATION SECTION

57	INFORMATION OFFICER III	Cleovel Villanueva	18/4	369,324.00	18/5	373,380.00	4,056.00
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58	PHOTOGRAPHER III	Jose Mauricio Jumabong	10/7	208,812.00	10/7	208,812.00	-
59	CLERK I	-Vacant-(Allan F. Señeres, Promoted)	3/4	122,160.00	3/1	118,572.00	(3,588.00)
<i>RADIO COMMUNICATION SECTION</i>							
60	COMMUNICATION EQUIPMENT OPERATOR II	Domingo Cauntoy, Jr.	6/8	157,920.00	6/8	157,920.00	-
61	COMMUNICATION EQUIPMENT OPERATOR II	Dennis Aguilar	6/8	157,920.00	6/8	157,920.00	-
<i>GENERAL SERVICES SECTION</i>							
62	PUBLIC SERVICES OFFICER IV	Ernie Earl Baylon	22/6	513,576.00	22/6	513,576.00	-
63	CLERK I	Rhea Decatoria	3/3	120,960.00	3/4	122,160.00	1,200.00
64	REPRODUCTION MACHINE OPTR. I	-Vacant-	2/1	110,292.00	2/1	110,292.00	-
65	PRINTING MACHINE OPTR. I	-Vacant-	4/1	127,464.00	4/1	127,464.00	-
66	PRINTING MACHINE OPTR. I	Ronaldo Libosada	4/7	135,312.00	4/7	135,312.00	-
67	DRIVER II	-Vacant-	4/1	127,464.00	4/1	127,464.00	-
68	DRIVER II	Renato Gonzaga	4/4	131,316.00	4/5	132,636.00	1,320.00
69	DRIVER I	-Vacant-(Joel Labaro, Retired: 06/20/14)	3/7	125,856.00	3/1	118,572.00	(7,284.00)
70	DRIVER I	Roberto A. Montuya	3/4	122,160.00	3/5	123,384.00	1,224.00
71	DRIVER I	Eleuterio Alindao, Jr.	3/7	125,856.00	3/7	125,856.00	-
72	CLERK II	Zaldy Sanchez	4/6	133,956.00	4/6	133,956.00	-
73	SECURITY GUARD I	Ronan Gelladula	3/7	125,856.00	3/7	125,856.00	-
74	SECURITY GUARD I	Jesus Makilan	3/7	125,856.00	3/7	125,856.00	-
75	SECURITY GUARD I	Noli Romero	3/7	125,856.00	3/7	125,856.00	-

76	SECURITY GUARD I	Federico Sabidonia	3/6	124,608.00	3/6	124,608.00	-
77	UTILITY WORKER I	Nestor Condenato	1/6	107,832.00	1/6	107,832.00	-
78	UTILITY WORKER I	Florencio Rosquillo	1/5	106,764.00	1/6	107,832.00	1,068.00
<i>TOURISM AFFAIRS DIVISION</i>							
79	SENIOR TOURISM OPERATIONS OFFICER	Ana Freida Mayores	18/7	381,648.00	18/7	381,648.00	-
80	SENIOR TOURISM OPERATIONS OFFICER	Rossen Mina	18/6	377,484.00	18/6	377,484.00	-
81	TOURISM OPERATIONS OFFICER I	Barbara Sevilla	11/6	222,240.00	11/6	222,240.00	-
82	TOURISM OPERATIONS OFFICER I	Simon Gonzaga	11/4	217,860.00	11/5	220,044.00	2,184.00
83	LIFE GUARD	Joeven Perocho	3/7	125,856.00	3/7	125,856.00	-
84	LIFE GUARD	Antonio Jaga, Jr.	3/7	125,856.00	3/7	125,856.00	-
85	SECURITY GUARD I	Ramon Pakingking	3/7	125,856.00	3/7	125,856.00	-
86	SECURITY GUARD I	-Vacant- (Pedrito Duario, Retired, 03/24/14)	3/7	125,856.00	3/1	118,572.00	(7,284.00)
87	SECURITY GUARD I	Ricardo Pendoy	3/7	125,856.00	3/7	125,856.00	-
88	SECURITY GUARD I	Harold Trayco	3/6	124,608.00	3/6	124,608.00	-
89	SECURITY GUARD I	Joemarie Tulog	3/7	125,856.00	3/7	125,856.00	-
90	SECURITY GUARD I	Ernesto Motin	3/6	124,608.00	3/7	125,856.00	1,248.00
91	SECURITY GUARD I	Nicanor Belleza	3/7	125,856.00	3/7	125,856.00	-
92	SECURITY GUARD I	Luciano Dormido, Jr.	3/7	125,856.00	3/7	125,856.00	-
93	SECURITY GUARD I	-Vacant-	3/1	-	3/1	-	-
94	SECURITY GUARD I	Jose Jimeno, Jr.	3/6	124,608.00	3/7	125,856.00	1,248.00
95	SECURITY GUARD I	Joel Yabea	3/6	124,608.00	3/6	124,608.00	-

96	SECURITY GUARD I	Joel T. Salazar	3/4	122,160.00	3/4	122,160.00	-
97	SECURITY GUARD I	Ricardo Posidario	3/6	124,608.00	3/6	124,608.00	-
98	SECURITY GUARD I	Cristino Trayco	3/5	123,384.00	3/6	124,608.00	1,224.00
99	HOUSEHOLD ATTENDANT I	Susan Antipatia	3/6	124,608.00	3/6	124,608.00	-
100	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
101	UTILITY WORKER I	Remedios Priolo	1/7	108,912.00	1/7	108,912.00	-
102	UTILITY WORKER I	-Vacant- (Plutarco Tilos, Deceased: 12/18/13)	1/7	108,912.00	1/1	102,600.00	(6,312.00)

TRAFFIC AND MANAGEMENT SECTION

103	TRAFFIC AIDE I	Henry Y. Jayona	3/4	122,160.00	3/5	123,384.00	1,224.00
104	TRAFFIC AIDE I	Eddie L. Bailon, Jr.	3/4	122,160.00	3/5	123,384.00	1,224.00
105	TRAFFIC AIDE I	Cezar B. Vasquez, Jr.	3/4	122,160.00	3/5	123,384.00	1,224.00
106	TRAFFIC AIDE I	Rubin O. Millevo	3/4	122,160.00	3/5	123,384.00	1,224.00
107	TRAFFIC AIDE I	Andy A. Ramos	3/4	122,160.00	3/5	123,384.00	1,224.00
108	TRAFFIC AIDE I	Alex T. Jambora, Sr.	3/4	122,160.00	3/5	123,384.00	1,224.00
109	TRAFFIC AIDE I	Reynaldo M. Solangon	3/4	122,160.00	3/5	123,384.00	1,224.00
110	TRAFFIC AIDE I	Jerry D. Labrador	3/4	122,160.00	3/5	123,384.00	1,224.00
111	TRAFFIC AIDE I	Randy D. Millevo	3/4	122,160.00	3/5	123,384.00	1,224.00
112	TRAFFIC AIDE I	Albert B. Gubaton	3/4	122,160.00	3/5	123,384.00	1,224.00
113	TRAFFIC AIDE I	Julius P. Magbanua	3/4	122,160.00	3/5	123,384.00	1,224.00
114	TRAFFIC AIDE I	Renato J. Silaba	3/4	122,160.00	3/5	123,384.00	1,224.00
115	TRAFFIC AIDE I	Leo A. Paclauna	3/4	122,160.00	3/5	123,384.00	1,224.00

116	TRAFFIC AIDE I	Sanny L. Balboa	3/4	122,160.00	3/5	123,384.00	1,224.00
117	TRAFFIC AIDE I	Samson G. Sun, Jr.	3/4	122,160.00	3/5	123,384.00	1,224.00
118	TRAFFIC AIDE I	Vicente L. Salipot	3/4	122,160.00	3/5	123,384.00	1,224.00
119	TRAFFIC AIDE I	Edwin L. Inventor	3/4	122,160.00	3/5	123,384.00	1,224.00
120	TRAFFIC AIDE I	Noel G. De Jose	3/4	122,160.00	3/5	123,384.00	1,224.00
121	TRAFFIC AIDE I	-Vacant-	3/1	-	3/1	-	-
122	TRAFFIC AIDE I	Felecito M. Caldeza	3/4	122,160.00	3/5	123,384.00	1,224.00
123	TRAFFIC AIDE I	Jango S. Peñascosa	3/4	122,160.00	3/5	123,384.00	1,224.00
124	TRAFFIC AIDE I	Jerson G. Jabonete	3/4	122,160.00	3/5	123,384.00	1,224.00
125	TRAFFIC AIDE I	Ricardo M. Solibio, Jr.	3/4	122,160.00	3/5	123,384.00	1,224.00
126	TRAFFIC AIDE I	Ranel S. Dumara-og	3/4	122,160.00	3/5	123,384.00	1,224.00
127	TRAFFIC AIDE I	Ma. Rozalina Villaflor	3/4	122,160.00	3/5	123,384.00	1,224.00

TOTAL OFFICE OF THE CITY MAYOR

21,631,356.00

21,659,616.00

28,260.00

Prepared:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department Office: OFFICE OF THE CITY MAYOR

Budget Year: 2015

I. FUNCTIONAL STATEMENT

1. Exercise executive control and supervision over all activities and affairs of the city government.
2. Direct the formulation of the city development program and supervise the execution and implementation of such plans and program.
3. Enforce the Laws, Letter of Instructions and Presidential Decrees issued by the President of the Philippines.
4. Coordinate, monitor and supervise all the activities of the City Government with the national agencies concerned achieve the national goals and objectives.
5. Recommend to the Sangguniang Panlungsod the passage and adoption of program and project, ordinances and resolutions relevant to the proper implementation of Presidential Decrees and Letter of Instructions of the President.

II. OBJECTIVES

1. To provide executive management and administration service.
2. To effect planning, program and project.

A. THE HUMAN RESOURCE MANAGEMENT OFFICE (HRMO)

Services Available:

- Certification of Employees' Service Records
- Preparation of Appointments, Employment Records
- Leave Administration
- HRD Interventions (Trainings, Evaluations, Interviews, etc)
- Liaisoning with GFIs and Loan Processing
- Preparation of Payrolls
- Extending On-the-Job Trainings (OJT)

B. THE CITY POPULATION OFFICE

Services Available:

- Information, Education, & Information/Data on Population
- Counseling on Reproductive Health, Family Planning & Responsible Parenthood
- Pre-marriage counseling (PMC)
- Issuance of PMC Certificates
- Livelihood Assistance Program Support

C. THE CITY TOURISM OFFICE

Services Available:

- Reservations to the City Resorts & Museum – The Buenos Aires Mountain Resort, The Kipot Twin Falls, The Rafael Salas Park & Nature Center, & The Balay Ni Tan Juan Museum
- Providing information related to the Resorts & other Tourist Attraction of the City
- Marketing & Promotions of the tourist attractions
- Assistance to the Guests while in the City
- Accommodation of Guests in the Different Resorts
- Provides tour guiding
- Facilitates affairs, local festivities, & celebrations of City Fiesta
- Establishes local & international linkages

D. THE PUBLIC INFORMATION SECTION

Services Available:

- Information about the City, City Affairs & Activities, City Programs & Projects
- Linkages with different Media Outlets
- Publications
- Provides reception to local & international guests

E. THE PUBLIC EMPLOYMENT SERVICE SECTION (PESO)

Services available:

- Information & possible employment
- Referrals of job seekers for job vacancies/placements in public/private firms/companies
- Issuance of requirements & application forms to barangay captains/applicants

F. THE CITY NUTRITION DEVELOPMENT OFFICE

Services Available:

- In-House Nutrition Rehabilitation of 3rd Degree malnourished children
- Supplemental feeding for 1st & 2nd Degree malnourished children
- Trainings & Mother's classes
- Community-based Nutrition Surveillance

G. THE CITY LIBRARY

Services Available:

- Library services & information materials, newspapers, magazines & other educational materials
- Lending books vis-a-vis Library rules

H. THE TRAFFIC & SECURITY SECTION

Services available:

- Street safety for Pedestrians & the Riding Public
- Public safety in government premises.

I. THE SPORTS & GAMES DEVELOPMENT OFFICE

Services available:

- Organizing & Coordination of sports & Games among the clientele

J. LICENSE, PERMITS & CLEARANCE SECTION

Services available:

- Issuance of permits for businesses, tricycles, trisikads
- Issuance of permits for cockfights, dances, parades, processions, rallies & recoridas
- Issuances of clearances & certificate for firearm, employment, & trips abroad

K. COMMUNITY AFFAIRS SECTION

Services available:

- Booking request for the MYTMCCC (City Coliseum), Community Center, City Social Hall, City Sports Complex, The TLDC Hall
- Booking requests for use of government vehicles
- Booking requests for the use of City Mobile Sound System

III. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Issuance of business permits and licenses				January 2015	December 2015
2	Issuance of appointments				Upon hiring	After the approval of CSC
3	Preparation of Plantilla of Personnel				January 2015	October 15, 2015
4	Approving and Issuance of application for leave				Upon hiring	One day after applying
5	Inspection of business permits, licenses and quarries				January 2015	December 2015

Prepared:

Reviewed:

Approved:

TRICIA Y. MATTI, MGS
HRMO IV

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor