

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS:

OFFICE OF THE CITY HEALTH OFFICER

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries and Wages – Regular	4411- 701	21,010,684.17	26,075,220.00	26,060,808.00
PERA	4411- 711	2,494,872.28	2,904,000.00	2,904,000.00
Representation Allowance	4411- 713	85,500.00	85,500.00	85,500.00
Transportation Allowance	4411- 714	85,500.00	85,500.00	85,500.00
Clothing and Uniform Allowance	4411- 715	525,000.00	605,000.00	605,000.00
Subsistence, Laundry & Quarters Allowance	4411- 716	2,047,000.00	2,395,800.00	2,395,800.00
Productivity Enhancement Incentive	4411- 717	2,824,500.00	242,000.00	242,000.00
Hazard Pay	4411- 721	1,457,075.36	1,657,150.00	3,909,121.00
Cash Gift	4411- 724	521,000.00	605,000.00	605,000.00
Year-End Bonus	4411- 725	1,837,381.50	2,172,935.00	2,171,734.00
Life & Retirement Insurance Premiums	4411- 731	2,542,335.62	3,129,027.00	3,127,298.00
PAG-IBIG Contribution	4411- 732	127,688.86	145,200.00	145,200.00
PHILHEALTH Contribution	4411- 733	253,464.84	782,257.00	781,825.00
ECC Contribution	4411- 734	127,710.04	145,200.00	145,200.00
Terminal Leave Benefits	4411- 742	166,455.60		
Other Personnel Benefits	4411- 749	760,213.46	207,771.00	207,657.00
TOTAL PERSONAL SERVICES:		36,866,381.73	41,237,560.00	43,471,643.00
1.2 Maintenance and Other Operating Expenses				
Travelling Expenses - Local	4411- 751	277,114.00	226,688.00	257,600.00
Office Supplies Expenses	4411- 755	160,062.00	242,880.00	276,000.00
Food Supplies Expenses	4411- 758	11,093.00		
Food Supplies Expenses (Malward)	4411- 758-1	-	264,000.00	300,000.00
Drugs and Medicines Expenses	4411- 759	2,292,210.00	2,200,000.00	2,500,000.00
Drugs and Medicines Expenses (AIDS Victims)	4411- 759-1	-	440,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	4411- 760	1,246,288.50	1,320,000.00	1,500,000.00
Postage and Deliveries	4411- 771	-	1,760.00	2,000.00
Telephone Expenses - Landline	4411- 772	40,760.78	48,000.00	48,000.00
Telephone Expenses - Mobile	4411- 773	12,000.00	12,000.00	12,000.00
Internet Expenses	4411- 774	-	15,000.00	15,000.00
Repair and Maintenance - Office Equipment	4411- 821	6,250.00	8,800.00	10,000.00
Repair and Maintenance - IT Equipment and Software	4411- 823	-	17,600.00	20,000.00
Other Maintenance and Operating Expenses	4411- 969	8,400.00	17,600.00	20,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		4,054,178.28	4,814,328.00	5,460,600.00
2.0 Capital Outlay				
NONE				
TOTAL CAPITAL OUTLAY:		-	-	-
3.0 Financial Expenses				
NONE				
TOTAL FINANCIAL EXPENSES				
TOTAL APPROPRIATION:		40,920,560.01	46,051,888.00	48,932,243.00

Prepared:

FERDINAND RAMON MAYOGA, MD
Medical Officer IV/Acting City Health Officer

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

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

OFFICE: **OFFICE OF THE CITY HEALTH OFFICER**

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 HEALTH OFFICER	-Vacant-	25/1	644,760.00	25/1	644,760.00	-
2	MEDICAL OFFICER IV	-Vacant-	20/1	438,804.00	20/1	438,804.00	-
3	MEDICAL OFFICER IV	Elvis B. Gonzales	20/8	473,736.00	20/8	473,736.00	-
4	MEDICAL OFFICER IV	Ferdinand Ramon M. Mayoga	20/8	473,736.00	20/8	473,736.00	-
5	MEDICAL OFFICER IV	Ma. Theresa R. Gonzaga	20/7	468,576.00	20/7	468,576.00	-
6	MEDICAL OFFICER IV	Merijene C. Ortizo	20/7	468,576.00	20/7	468,576.00	-
7	MEDICAL OFFICER IV	Jiovanni C. Alvarado	20/6	463,476.00	20/6	463,476.00	-
8	MEDICAL OFFICER IV	Orlando Jorge O. Gonzaga	20/7	468,576.00	20/7	468,576.00	-
9	MEDICAL OFFICER IV	Allan N. Abayon	20/3	448,512.00	20/3	448,512.00	-
10	MEDICAL OFFICER IV	Georgina M. Hufanda	20/1	438,804.00	20/1	438,804.00	-
11	DENTIST III	Donna C. Dreyfus	19/4	419,856.00	19/4	419,856.00	-
12	PUBLIC HEALTH NURSE II	Nona S. Obando	16/6	340,668.00	16/6	340,668.00	-
13	PUBLIC HEALTH NURSE II	-Vacant-	16/1	306,408.00	16/1	306,408.00	-
14	HEALTH EDUCATION & PROMOTION OFCR II	Angie P. Licañel	14/7	293,532.00	14/7	293,532.00	-
15	DENTIST I	Lunnie C Sison	13/4	265,032.00	13/4	265,032.00	-

16	PUBLIC HEALTH NURSE I	-Vacant-	12/1	239,280.00	12/1	239,280.00	-
17	PUBLIC HEALTH NURSE I	Daisy J. Enriquez	12/8	256,548.00	12/8	256,548.00	-
18	PUBLIC HEALTH NURSE I	-Vacant-	12/1	239,280.00	12/1	239,280.00	-
19	PUBLIC HEALTH NURSE I	Ma. Salvacion M. Granada	12/8	256,548.00	12/8	256,548.00	-
20	PUBLIC HEALTH NURSE I	Joseph V. Aunzo	12/8	256,548.00	12/8	256,548.00	-
21	PUBLIC HEALTH NURSE I	Stella Marie C. Chuatico	12/8	256,548.00	12/8	256,548.00	-
22	PUBLIC HEALTH NURSE I	Ceander V. Rosquillo	12/7	254,004.00	12/7	254,004.00	-
23	PUBLIC HEALTH NURSE I	Sherry Liza Q. Claridad	12/4	246,540.00	12/4	246,540.00	-
24	PUBLIC HEALTH NURSE I	Denah C. Eumenda	12/7	254,004.00	12/7	254,004.00	-
25	PUBLIC HEALTH NURSE I	Ma. Victoria B. Lagansoa	12/7	254,004.00	12/7	254,004.00	-
26	PUBLIC HEALTH NURSE I	Cherry C. Jalea	12/5	249,000.00	12/5	249,000.00	-
27	PUBLIC HEALTH NURSE I	Alma C. Austria	12/4	246,540.00	12/4	246,540.00	-
28	SANITATION INSPECTOR III	-Vacant- (Corazon M. Doctora, Retired, 01/01/14)	11/4	229,332.00	11/1	222,588.00	(6,744.00)
29	MEDICAL TECHNOLOGIST I	Grace L. Soria	11/6	233,940.00	11/6	233,940.00	-
30	MEDICAL TECHNOLOGIST I	Quinie J. Gobuyan	11/6	233,940.00	11/6	233,940.00	-
31	MEDICAL TECHNOLOGIST I	Glenly C. Casona	11/5	231,624.00	11/5	231,624.00	-
32	NURSE I	Ana Rosa F. Gico	11/4	229,332.00	11/4	229,332.00	-
33	NURSE I	Ma. Aislyn B. Mijares	11/1	222,588.00	11/1	222,588.00	-
34	NURSE I	Concepcion J. Flojemon	11/5	231,624.00	11/5	231,624.00	-
35	NURSE I	Jenelyn B. Salgado	11/3	227,064.00	11/3	227,064.00	-

36	NURSE I	Katrina Jane J. Lacson	11/1	222,588.00	11/1	222,588.00	-
37	NURSE I	Ma. Shiela C. Villalobos	11/5	231,624.00	11/5	231,624.00	-
38	NURSE I	Anna Liza F. Cabiles	11/6	233,940.00	11/6	233,940.00	-
39	NURSE I	Elizabeth E. Nala-onan	11/5	231,624.00	11/5	231,624.00	-
40	NURSE I	Doanne G. Monville	11/1	222,588.00	11/1	222,588.00	-
41	MIDWIFE II	Analiza B. Celis	8/5	186,456.00	8/5	186,456.00	-
42	MIDWIFE II	Leah S. Gabotero	8/1	179,172.00	8/1	179,172.00	-
43	MIDWIFE II	Maricar E. dela Cruz	8/4	184,608.00	8/4	184,608.00	-
44	MIDWIFE II	Babylonia J. Vejano	8/4	184,608.00	8/4	184,608.00	-
45	MIDWIFE II	Pacita B. Cueto	8/5	186,456.00	8/5	186,456.00	-
46	MIDWIFE II	Cherry R. Salazar	8/4	184,608.00	8/4	184,608.00	-
47	MIDWIFE II	Wilminda M. Benigno	8/4	184,608.00	8/4	184,608.00	-
48	MIDWIFE II	-Vacant-	8/1	179,172.00	8/1	179,172.00	-
49	MIDWIFE II	Ligaya L. Gulmatico	8/5	186,456.00	8/5	186,456.00	-
50	MIDWIFE II	Catalina S. Jocson	8/8	192,108.00	8/8	192,108.00	-
51	MIDWIFE II	-Vacant-	8/1	179,172.00	8/1	179,172.00	-
52	MIDWIFE II	Delia F. de Ala	8/8	192,108.00	8/8	192,108.00	-
53	MIDWIFE II	Marybeth E. Montales	8/1	179,172.00	8/1	179,172.00	-
54	MIDWIFE II	-Vacant-	8/1	179,172.00	8/1	179,172.00	-
55	MIDWIFE II	Glenda P. Carmona	8/8	192,108.00	8/8	192,108.00	-
56	MIDWIFE II	-Vacant-	8/1	179,172.00	8/1	179,172.00	-

57	MIDWIFE II	Ma. Luisa A. Diamante	8/4	184,608.00	8/4	184,608.00	-
58	MIDWIFE II	-Vacant-	8/1	179,172.00	8/1	179,172.00	-
59	SANITATION INSPECTOR I	Ma. Lourdes S. Villanueva	8/8	192,108.00	8/8	192,108.00	-
60	SANITATION INSPECTOR I	Charlie A. Tambanillo	6/4	159,744.00	6/4	159,744.00	-
61	MIDWIFE II	Ana Fe C. Secreto	8/8	192,108.00	8/8	192,108.00	-
62	MIDWIFE II	Elena F. Cortez	8/8	192,108.00	8/8	192,108.00	-
63	MIDWIFE II	Shirley G. Nonallada	8/8	192,108.00	8/8	192,108.00	-
64	MIDWIFE II	Memia S. Perocho	8/8	192,108.00	8/8	192,108.00	-
65	MIDWIFE II	Gliceria G. Pellejo	8/8	192,108.00	8/8	192,108.00	-
66	MIDWIFE II	Arlen M. Doza	8/1	179,172.00	8/1	179,172.00	-
67	MIDWIFE II	Sarah T. Visitacion	8/8	192,108.00	8/8	192,108.00	-
68	MIDWIFE II	Herminia A. Jondanero	8/8	192,108.00	8/8	192,108.00	-
69	MIDWIFE II	Corazon P. Aspan	8/8	192,108.00	8/8	192,108.00	-
70	MIDWIFE II	Ruth G. Villarente	8/8	192,108.00	8/8	192,108.00	-
71	MIDWIFE II	Wilna O. Orquia	8/8	192,108.00	8/8	192,108.00	-
72	MIDWIFE II	Amelita P. Tabunan	8/8	192,108.00	8/8	192,108.00	-
73	MIDWIFE II	Zenia Dee F. Cortez	8/1	179,172.00	8/1	179,172.00	-
74	MIDWIFE II	Charito P. Torres	8/8	192,108.00	8/8	192,108.00	-
75	MIDWIFE II	Haydee F. Despi	8/7	190,200.00	8/7	190,200.00	-
76	MIDWIFE II	Ma. Flor G. Abaring	8/7	190,200.00	8/7	190,200.00	-

77	MIDWIFE II	Rosemarie C. Elipse	8/8	192,108.00	8/8	192,108.00	-
78	MIDWIFE II	Gina O. Obando	8/8	192,108.00	8/8	192,108.00	-
79	MIDWIFE II	Jocelyn C. Cusay	8/8	192,108.00	8/8	192,108.00	-
80	MIDWIFE II	Sarah H. Jumabong	8/8	192,108.00	8/8	192,108.00	-
81	MIDWIFE II	Annabella G. Araneta	8/7	190,200.00	8/7	190,200.00	-
82	MIDWIFE II	Isabel S. Tubis	8/7	190,200.00	8/7	190,200.00	-
83	MIDWIFE II	Emma Ruth B. Custodio	8/7	190,200.00	8/7	190,200.00	-
84	MIDWIFE II	Guia D. Sicabalo	8/1	179,172.00	8/1	179,172.00	-
85	MIDWIFE II	Ruby V. Gravanto	8/7	190,200.00	8/7	190,200.00	-
86	MIDWIFE II	Cristina L. Dioso	8/7	190,200.00	8/7	190,200.00	-
87	MIDWIFE II	Cecile F. Salsalida	8/7	190,200.00	8/7	190,200.00	-
88	MIDWIFE II	Rhoda Lee S. Perez	8/7	190,200.00	8/7	190,200.00	-
89	MIDWIFE II	Analyn S. Gabrido	8/7	190,200.00	8/7	190,200.00	-
90	MIDWIFE II	Merly T. Patalita	8/6	188,316.00	8/6	188,316.00	-
91	MIDWIFE II	Evangeline G. Monteclaro	8/6	188,316.00	8/6	188,316.00	-
92	MIDWIFE II	Myrna B. Domasico	8/6	188,316.00	8/6	188,316.00	-
93	MIDWIFE II	Josefina E. Libres	8/6	188,316.00	8/6	188,316.00	-
94	STOREKEEPER II	Ma. Rosario A. Lachica	6/8	166,236.00	6/8	166,236.00	-
95	MEDICAL EQUIPMENT TECHNICIAN I	Dan E. Ebuena	6/6	162,960.00	6/6	162,960.00	-
96	CLERK II	Audrey A. Alvarez	4/3	136,860.00	4/3	136,860.00	-

97	CLERK II	Isabelita G. Alcantara	4/8	143,844.00	4/8	143,844.00	-
98	CLERK II	Virginia A. Uddin	4/8	143,844.00	4/8	143,844.00	-
99	DENTAL AIDE	-Vacant-	4/1	134,172.00	4/1	134,172.00	-
100	NURSING ATTENDANT	Gemma G. Laraya	4/8	143,844.00	4/8	143,844.00	-
101	NURSING ATTENDANT	Liberty C. Montañez	4/6	141,012.00	4/6	141,012.00	-
102	NURSING ATTENDANT	Ma. Luisa A. Biscocho	4/6	141,012.00	4/6	141,012.00	-
103	DENTAL AIDE	Cecilia G. Baydid	4/7	142,428.00	4/7	142,428.00	-
104	DRIVER I	Alcent T. Decatoria, (04/16/14)	3/1	124,812.00	3/1	124,812.00	-
105	DRIVER I	J C. Davao	3/4	128,592.00	3/4	128,592.00	-
106	DRIVER I	Mark T. Moises, (04/16/14, Ephraim M. Guansing, Retired 02/01/14)	3/7	132,480.00	3/1	124,812.00	(7,668.00)
107	DRIVER I	-Vacant-	3/1	124,812.00	3/1	124,812.00	-
108	DRIVER I	Ephraim T. Sol	3/8	133,812.00	3/8	133,812.00	-
109	DRIVER I	-Vacant-	3/1	124,812.00	3/1	124,812.00	-
110	DRIVER I	Reynaldo L. Jalea	3/7	132,480.00	3/7	132,480.00	-
111	DRIVER I	Ricardo O. Medina	3/8	133,812.00	3/8	133,812.00	-
112	CLERK I	Richard Ian S. Sabillo	3/3	127,320.00	3/3	127,320.00	-
113	DRIVER I	Patrick Lagdamat	3/7	132,480.00	3/7	132,480.00	-
114	DRIVER I	Roberto G. Rojo	3/7	132,480.00	3/7	132,480.00	-
115	DRIVER I	Marte L. Apostol	3/7	132,480.00	3/7	132,480.00	-
116	DRIVER I	Jerry T. Regalado	3/6	131,172.00	3/6	131,172.00	-
117	DRIVER I	Rafael G. Balboa	3/7	132,480.00	3/7	132,480.00	-

118	UTILITY WORKER I	Joseph N. Hermogenes	1/3	110,172.00	1/3	110,172.00	-
119	UTILITY WORKER I	-Vacant-	1/1	108,000.00	1/1	108,000.00	-
120	UTILITY WORKER I	-Vacant-	1/1	108,000.00	1/1	108,000.00	-
121	UTILITY WORKER II	Clarissa L. Rojo	3/8	133,812.00	3/8	133,812.00	-

TOTAL OFFICE OF THE CITY HEALTH OFFICER				26,075,220.00	26,060,808.00	(14,412.00)
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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 HEALTH OFFICER

Budget Year: 2015

I. FUNCTIONAL STATEMENT

Health Promotion and Protection of the General Population

2. OBJECTIVES:

- a. To ensure the delivery of quality basic health services in the coverage areas.
- b. To Promote equity in health status among ail segments of society.
- c. To address specific problems of the population especially of the vulnerable sectors.
- d. To expand the status and transform the health care delivery system into one that is responsive, dynamic, highly efficient and effective in providing solutions to the changing health needs of the general public.
- e. To promote active and sustained people’s participation in health care.
- f. To enhance/equipped health personnel the appropriate skills, knowledge and capabilities to properly and adequately deliver the services necessary to promote and maintain the well being of the people.

II. 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	Implement programs and projects on primary health care to include mental and dental health; maternal and child care to include family planning and nutrition services; communicable and non-communicable disease control and other city – initiated health services.	P25.292M	No. of health programs & projects implemented by the office. No. of health personnel implementing health programs & projects.	Refer to targets of respective health programs & projects implemented at the City Health Office. All Skilled and trained health personnel & staffs implement & deliver quality health services to coverage areas.	January 2015	December 2015
2	Purchase of medicines, medical supplies & equipment, & office supplies and other supplies and others needed to carry out the devolved services.	P 1.8M	No. of supplies and equipment (medical, surgical, dental, office, etc.)Purchased.	By end of 2015, all supplies & equipment (medical, surgical, dental, office, etc.) listed in the annual procurement program are purchased.	January 2015	December 2015
3	Operate & maintain Health centers (HCs) and other Health Facilities (HFs) necessary to carry out health services.	P127,000.00	No. of HCs & other HFs maintained and operated & maintained	37 health centers & health facilities operated & maintained by 2015	January 2015	December 2015
4	Send health personnel and staffs to Job-related workshops, trainings, orientations, etc.	280,000.00	No. of health personnel & Staffs attending trainings, etc.	Attendance of health personnel and staff to job-related workshops, trainings & etc. by 100% in 2015	January 2015	December 2015

Prepared:

Reviewed:

Approved:

FERDINAND RAMON M. MAYOGA MD
Acting – City Health Officer

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor