

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

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

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	8751- 701	24,602,513.47	29,540,148.00	29,501,520.00
Salaries and Wages – Casual	8751- 705	3,092,634.50	4,104,038.00	4,104,038.00
Overtime/Night Pay	8751- 723	378,096.84	230,000.00	230,000.00
PERA	8751- 711	4,949,592.30	6,240,000.00	5,832,000.00
Representation Allowance	8751- 713	85,500.00	85,500.00	85,500.00
Transportation Allowance	8751- 714	85,500.00	85,500.00	85,500.00
Clothing and Uniform Allowance	8751- 715	1,065,000.00	1,300,000.00	1,215,000.00
Productivity Enhancement Incentive	8751- 717	5,653,000.00	520,000.00	486,000.00
Cash Gift	8751- 724	1,053,575.00	1,300,000.00	1,215,000.00
Year-End Bonus	8751- 725	2,437,439.57	2,803,682.00	2,800,463.00
Life & Retirement Insurance Premiums	8751- 731	3,290,251.18	4,037,303.00	4,032,668.00
PAG-IBIG Contribution	8751- 732	269,182.64	312,000.00	291,600.00
PHILHEALTH Contribution	8751- 733	326,118.50	1,009,326.00	1,008,168.00
ECC Contribution	8751- 734	246,170.25	312,000.00	291,600.00
Terminal Leave Benefits	8751- 742	31,137.59	-	-
Other Personnel Benefits	8751- 749	1,191,959.72	268,082.00	267,774.00
TOTAL PERSONAL SERVICES:		48,757,671.56	52,147,579.00	51,446,831.00
1.2 Maintenance and Other Operating Expenses				
Travelling Expenses - Local	8751- 751	125,160.00	161,920.00	184,000.00
Office Supplies Expenses	8751- 755	148,074.00	323,840.00	368,000.00
Other Supplies Expenses	8751- 765	-	-	-
Electricity Expenses	8751- 767	20,710,175.78	8,800,000.00	15,000,000.00
Telephone Expenses - Landline	8751- 772	58,720.40	60,000.00	60,000.00
Telephone Expenses - Mobile	8751- 773	12,000.00	12,000.00	12,000.00
Internet Expenses	8751- 774	18,385.01	50,000.00	50,000.00
Repair and Maintenance - Office Equipment	8751- 821	9,830.00	17,600.00	20,000.00
Repair and Maintenance - IT Equipment and Software	8751- 823	10,336.00	26,400.00	30,000.00
Other Maintenance and Operating Expenses	8751- 969	36,152,308.14	17,600,000.00	30,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		57,244,989.33	27,051,760.00	45,724,000.00
2.0 Capital Outlay				
NONE				
TOTAL CAPITAL OUTLAY:		-	-	-
3.0 Financial Expenses				
NONE				
TOTAL FINANCIAL EXPENSES				
TOTAL APPROPRIATION:		106,002,660.89	79,199,339.00	97,170,831.00

Prepared:

Reviewed:

Approved:

JOENIL B. LAVADIA, CE
City Engineer

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 ENGINEER

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 ENGINEER	Joenil Lavadia	25/5	639,912.00	25/6	646,956.00	7,044.00
2	ENGINEER III	Leo L. Pahilanga	19/4	398,868.00	19/4	398,868.00	-
3	ENGINEER IV	Jocelyn Go	22/8	524,940.00	22/8	524,940.00	-
ADMINISTRATIVE DIVISION							
4	ADMINISTRATIVE OFFICER IV	-Vacant- (Victoria Matti, Retired 01/14/14)	22/8	524,940.00	22/1	486,228.00	(38,712.00)
5	RECORDS OFFICER I	Mae Ann B. Furtos	10/3	200,664.00	10/4	202,668.00	2,004.00
6	CLERK III	-Vacant- (Lilia Dimalaluan, Retired, 01/01/2014)	6/1	147,300.00	6/1	147,300.00	-
7	CLERK III	Jucile Ganancial	6/8	157,920.00	6/8	157,920.00	-
8	CLERK III	Nida Indencia	6/7	156,360.00	6/8	157,920.00	1,560.00
9	CLERK III	-Vacant-	6/1	147,300.00	6/1	147,300.00	-
10	CLERK II	Myla M. Espende	4/4	131,316.00	4/5	132,636.00	1,320.00
11	CLERK I	Angie C. Alcantara	3/5	123,384.00	3/6	124,608.00	1,224.00
PUBLIC UTILITIES AND MOTOR POOL DIVISION							
12	HEAVY EQUIPMENT OPERATOR I	Jose Marie M. Dormido	4/3	130,020.00	4/3	130,020.00	-
13	HEAVY EQUIPMENT OPERATOR I	Jonathan Arana	4/8	136,656.00	4/8	136,656.00	-
14	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	-	4/1	-	-

15	HEAVY EQUIPMENT OPERATOR I	Elvis Randolph G. Molina	4/1	127,464.00	4/2	128,724.00	1,260.00
16	HEAVY EQUIPMENT OPERATOR I	Rene Bustamante	4/7	135,312.00	4/8	136,656.00	1,344.00
17	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	-	4/1	-	-
18	HEAVY EQUIPMENT OPERATOR I	Tobias A. Barayoga, Jr.	4/5	132,636.00	4/5	132,636.00	-
19	DRIVER I	Gerry U. Arana	3/1	118,572.00	3/2	119,760.00	1,188.00
20	DRIVER I	Napoleon F. Lamela	3/1	118,572.00	3/2	119,760.00	1,188.00
21	DRIVER I	Roberto Valenzuela	3/8	127,116.00	3/8	127,116.00	-
22	DRIVER I	Noel P. Orquia	3/3	120,960.00	3/4	122,160.00	1,200.00
23	DRIVER I	Ronnie Sormela	3/7	125,856.00	3/8	127,116.00	1,260.00
24	DRIVER I	Juvy Turco	3/7	125,856.00	3/8	127,116.00	1,260.00
<i>PUBLIC UTILITIES AND MAINT. DIVISION</i>							
25	BUILDING INSPECTOR	Nestor Trojillo	11/8	226,716.00	11/8	226,716.00	-
26	ELECTRICAL INSPECTOR II	Romeo I. Aribas	8/7	180,696.00	8/7	180,696.00	-
27	COMMUNICATION EQUIPMENT OPERATOR II	Leo Ejastro	6/7	156,360.00	6/7	156,360.00	-
28	ELECTRICIAN II	Bernard Espadero	6/7	156,360.00	6/7	156,360.00	-
29	ENGINEER III	Armando L. Pahilanga	19/4	398,868.00	19/4	398,868.00	-
30	ELECTRICIAN I	Jose Lito J. Flores	4/3	130,020.00	4/3	130,020.00	-
31	ELECTRICIAN I	Nimiver F. Alcazaren	4/3	130,020.00	4/3	130,020.00	-
32	ELECTRICIAN I	-Vacant-	4/1	-	4/1	-	-
33	MECHANICAL PLANT OPERATOR I	-Vacant-	4/1	-	4/1	-	-

34	MECHANICAL PLANT OPERATOR I	Sandy Abila	4/8	136,656.00	4/8	136,656.00	-
35	METER READER I	Rodito Obando	4/8	136,656.00	4/8	136,656.00	-
36	ELECTRICIAN I	-Vacant-	4/1	-	4/1	-	-
37	ELECTRICIAN I	Jeffrey Rubaton	4/8	136,656.00	4/8	136,656.00	-
38	ELECTRICIAN I	John Emilia	4/7	135,312.00	4/7	135,312.00	-
39	ELECTRICIAN I	Joerey Montales	4/7	135,312.00	4/7	135,312.00	-
40	ELECTRICIAN I	Jerry Galor	4/7	135,312.00	4/7	135,312.00	-
41	ELECTRICIAN I	Frank Alvarez	4/7	135,312.00	4/7	135,312.00	-
42	ELECTRICIAN I	Amado Ramirez, Jr.	4/5	132,636.00	4/6	133,956.00	1,320.00
43	ELECTRICIAN I	Fidel M. Salsalida	4/5	132,636.00	4/5	132,636.00	-
44	ELECTRICIAN I	-Vacant-	4/1	-	4/1	-	-
45	ELECTRICIAN I	Rechie Grande	4/5	132,636.00	4/5	132,636.00	-
46	ELECTRICIAN I	-Vacant-	4/1	127,464.00	4/1	127,464.00	-
47	ELECTRICIAN I	Wilson B. Hermogenes	4/7	135,312.00	4/7	135,312.00	-
48	CLERK I	Jude Thadeus B. Rodrigo, (04/01/14)	3/1	118,572.00	3/1	118,572.00	-
49	UTILITY WORKER I	Nancy C. Mamon	1/3	104,664.00	1/3	104,664.00	-
50	CLERK I	Julie Maquiling Mones	3/3	120,960.00	3/3	120,960.00	-
51	CARPENTER I	Felipe Abad, Jr.	3/7	125,856.00	3/7	125,856.00	-
52	CARPENTER I	Julio Garnica	3/7	125,856.00	3/7	125,856.00	-
53	UTILITY WORKER II	Eric G. Locsin	3/3	120,960.00	3/3	120,960.00	-
54	UTILITY WORKER I	Janet S. Rio	1/4	105,708.00	1/4	105,708.00	-

55	UTILITY WORKER I	Li-ann M. Malunes	1/3	104,664.00	1/4	105,708.00	1,044.00
56	UTILITY WORKER I	Jose Ermeo	1/8	110,004.00	1/8	110,004.00	-
57	UTILITY WORKER I	Ricardo Ison	1/8	110,004.00	1/8	110,004.00	-
58	UTILITY WORKER I	-Vacant- (Lancelot Tarrazona, Deceased, 06/28/14)	1/8	110,004.00	1/1	102,600.00	(7,404.00)
59	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
60	UTILITY WORKER I	Elizabeth Dolorfo	1/8	110,004.00	1/8	110,004.00	-
61	UTILITY WORKER I	Jose Gerona	1/8	110,004.00	1/8	110,004.00	-
62	UTILITY WORKER I	Wilson Marfil	1/8	110,004.00	1/8	110,004.00	-
63	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
64	UTILITY WORKER I	Pedrito B. Alcantara, Jr.	1/8	110,004.00	1/8	110,004.00	-
65	UTILITY WORKER I	-Vacant-	1/1	-	1/1	-	-
66	UTILITY WORKER I	Emmanuel Valero	1/8	110,004.00	1/8	110,004.00	-
67	UTILITY WORKER I	Brandy Budaca	1/7	108,912.00	1/7	108,912.00	-
68	UTILITY WORKER I	Richard Valerio	1/4	105,708.00	1/4	105,708.00	-
69	UTILITY WORKER I	Johnny P. Trayco	1/7	108,912.00	1/7	108,912.00	-
70	UTILITY WORKER I	Raul Melchor Garbanzos	1/7	108,912.00	1/8	110,004.00	1,092.00
71	UTILITY WORKER I	Erly Rillo	1/7	108,912.00	1/7	108,912.00	-
72	UTILITY WORKER I	Danilo Lecaniel	1/7	108,912.00	1/7	108,912.00	-
73	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
74	UTILITY WORKER I	Alfredo Veniegas, Jr.	1/7	108,912.00	1/7	108,912.00	-

75	UTILITY WORKER I	-Vacant- (Roy Dormido, Promoted-Transferred to GSO 04/16/14)	1/7	108,912.00	1/1	102,600.00	(6,312.00)
76	UTILITY WORKER I	Leonito Valero	1/7	108,912.00	1/7	108,912.00	-
77	UTILITY WORKER I	Eduardo Guilaran	1/7	108,912.00	1/7	108,912.00	-
78	UTILITY WORKER I	Ernesto Guilaran	1/7	108,912.00	1/7	108,912.00	-
79	UTILITY WORKER I	Rene Valero	1/7	108,912.00	1/7	108,912.00	-
CONSTRUCTION AND MAINT. DIVISION							
80	ENGINEER III	-Vacant-	19/1	385,992.00	19/1	385,992.00	-
81	ENGINEER III	-Vacant-	19/1	-	19/1	-	-
82	ENGINEER III	Henry D. Apua	19/7	412,176.00	19/7	412,176.00	-
83	ENGINEER II	Marcelo T. Foster, Jr.	16/4	316,632.00	16/4	316,632.00	-
84	ENGINEER II	Deny L. Millevo	16/4	316,632.00	16/4	316,632.00	-
85	ENGINEER II	Alvaro Cordova, Jr.	16/8	330,792.00	16/8	330,792.00	-
86	ENGINEER II	Asel Ganancial	16/8	330,792.00	16/8	330,792.00	-
87	ENGINEER II	Noel Makilan	16/8	330,792.00	16/8	330,792.00	-
88	ENGINEER I	Joenalyn Alianza Jara	12/4	234,216.00	12/4	234,216.00	-
89	ENGINEERING ASSISTANT	Aida Po	8/8	182,508.00	8/8	182,508.00	-
90	DRAFTSMAN II	-Vacant-	8/1	170,208.00	8/1	170,208.00	-
91	ENGINEERING ASSISTANT	Raymund S. Anaud	8/4	175,380.00	8/4	175,380.00	-
92	SPECIAL AGENT I	Teodoro A. Villanueva	8/7	180,696.00	8/7	180,696.00	-
93	CONST. & MAINT. FOREMAN	Manuel Marcelino J. Tejada	8/4	175,380.00	8/4	175,380.00	-

94	CONST. & MAINT. FOREMAN	-Vacant-	8/1	170,208.00	8/1	170,208.00	-
95	CONST. & MAINT. FOREMAN	Randy R. Gaspan	8/4	175,380.00	8/4	175,380.00	-
96	DRAFTSMAN I	Louie D. Alvarez	6/3	150,252.00	6/4	151,752.00	1,500.00
97	INSTRUMENT MAN	Herman Bautista	5/8	146,904.00	5/8	146,904.00	-
98	CONST. & MAINT. CAPATAZ	Peregrin H. Vasquez	5/4	141,168.00	5/4	141,168.00	-
99	CONST. & MAINT. CAPATAZ	Jorgie M. Mangilog	5/3	139,776.00	5/3	139,776.00	-
100	CARPENTER II	-Vacant- (Openiano G. Cezar, Jr., Retired 04/01/14)	5/7	145,452.00	5/1	137,016.00	(8,436.00)
101	ENGINEERING AIDE	-Vacant- (Ivan Mijares, Retired 06/01/14)	4/8	136,656.00	4/1	127,464.00	(9,192.00)
102	ENGINEERING AIDE	Celito Obando	4/8	136,656.00	4/8	136,656.00	-
103	UTILITY WORKER I	Medylo B. Telic	1/3	104,664.00	1/3	104,664.00	-
104	UTILITY WORKER I	Monica E. Espartero	1/3	104,664.00	1/3	104,664.00	-
105	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
106	PAINTER I	Nicanor Emilia, Sr.	3/8	127,116.00	3/8	127,116.00	-
107	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
108	CARPENTER I	Edgar R. Gamen	3/3	120,960.00	3/4	122,160.00	1,200.00
109	PAINTER I	Larry O. Villanueva	3/3	120,960.00	3/3	120,960.00	-
110	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
111	CARPENTER I	Norman Esique	3/7	125,856.00	3/8	127,116.00	1,260.00
112	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
113	CARPENTER I	Martin Villafranca, Jr.	3/7	125,856.00	3/8	127,116.00	1,260.00

114	CARPENTER I	Rey S. Meñosa	3/3	120,960.00	3/3	120,960.00	-
115	CARPENTER I	Raymundo G. Martizano	3/3	120,960.00	3/4	122,160.00	1,200.00
116	CARPENTER I	Juanito Aguilar	3/8	127,116.00	3/8	127,116.00	-
117	CARPENTER I	Celso A. Desamparado	3/8	127,116.00	3/8	127,116.00	-
118	CARPENTER I	Eduardo B. Candaso	3/3	120,960.00	3/4	122,160.00	1,200.00
119	CARPENTER I	-Vacant- (Carlito S. Andres, Deceased 04/18/14)	3/3	120,960.00	3/1	118,572.00	(2,388.00)
120	CARPENTER I	Romeo P. Militar	3/3	120,960.00	3/4	122,160.00	1,200.00
121	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
122	CARPENTER I	Aldemor H. Harder	3/3	120,960.00	3/4	122,160.00	1,200.00
123	CARPENTER I	Zoilo Capitle, Jr.	3/7	125,856.00	3/7	125,856.00	-
124	CARPENTER I	Larry E. Rico	3/3	120,960.00	3/3	120,960.00	-
125	CARPENTER I	Melchor C. Magbanua	3/3	120,960.00	3/4	122,160.00	1,200.00
<hr/> GENERAL SERVICES DIVISION <hr/>							
126	ENGINEER II	Ervin T. dela Cruz	16/4	316,632.00	16/4	316,632.00	-
<hr/> GARBAGE COLLECTION AND DISPOSAL <hr/>							
127	LABORER II	Jose Pio G. Araneta	3/5	123,384.00	3/5	123,384.00	-
128	LABORER I	Nazario Franco	1/8	110,004.00	1/8	110,004.00	-
129	LABORER I	Ronald L. Abindan	1/5	106,764.00	1/5	106,764.00	-
130	LABORER I	Norberto Martir	1/8	110,004.00	1/8	110,004.00	-
<hr/> LOCAL ROADS CONST. AND MAINT. DIVISION <hr/>							
131	ENGINEER II	Gilberto Unicis Espartero	16/5	320,112.00	16/6	323,640.00	3,528.00

132	ENGINEER I	-Vacant-	12/1	227,316.00	12/1	227,316.00	-
133	ENGINEER I	Danny L. Millevo	12/5	236,556.00	12/6	238,920.00	2,364.00
134	SPECIAL AGENT I	Dione T. Trojillo	8/3	173,640.00	8/3	173,640.00	-
135	SPECIAL AGENT I	-Vacant-	8/1	170,208.00	8/1	170,208.00	-
136	CONST. & MAINT. FOREMAN	Jose S. Cruz	8/3	173,640.00	8/4	175,380.00	1,740.00
137	CONST. & MAINT. CAPATAZ	Norman V. Gaspar	5/5	142,584.00	5/5	142,584.00	-
138	CONST. & MAINT. CAPATAZ	Mario G. Cabayao	5/3	139,776.00	5/3	139,776.00	-
139	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	127,464.00	4/1	127,464.00	-
140	HEAVY EQUIPMENT OPERATOR I	Lester Pahilanga	4/7	135,312.00	4/7	135,312.00	-
141	HEAVY EQUIPMENT OPERATOR I	Crispin O. Jara, Jr.	4/6	133,956.00	4/6	133,956.00	-
142	HEAVY EQUIPMENT OPERATOR I	Henry B. Pahilanga	4/3	130,020.00	4/3	130,020.00	-
143	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	127,464.00	4/1	127,464.00	-
144	CARPENTER I	Wenceslao Alvarado	3/8	127,116.00	3/8	127,116.00	-
145	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
146	CARPENTER I	Emmanuel A. Sevilla	3/3	120,960.00	3/4	122,160.00	1,200.00
147	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
148	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
149	CARPENTER I	Jose Michael H. Parcon	3/8	127,116.00	3/8	127,116.00	-
150	CARPENTER I	Normandy A. Tanginan	3/3	120,960.00	3/4	122,160.00	1,200.00
151	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-

152	CARPENTER I	Romeo L. Fegar	3/8	127,116.00	3/8	127,116.00	-
153	CARPENTER I	Gerardo C. Maximo	3/8	127,116.00	3/8	127,116.00	-
154	CARPENTER I	Jose Puig	3/7	125,856.00	3/8	127,116.00	1,260.00
155	CARPENTER I	Warlito Ignacio	3/5	123,384.00	3/5	123,384.00	-
156	CARPENTER I	Edgardo Sedaya	3/7	125,856.00	3/7	125,856.00	-
157	CARPENTER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
158	CARPENTER I	Ronie Orquia	3/7	125,856.00	3/7	125,856.00	-
159	CARPENTER I	Melchor Liansing	3/7	125,856.00	3/7	125,856.00	-
160	CARPENTER I	Darmin Caldeza	3/7	125,856.00	3/7	125,856.00	-
161	CARPENTER I	Randolf Orcajada	3/7	125,856.00	3/7	125,856.00	-
162	CARPENTER I	Donard D. Picardal	3/3	120,960.00	3/4	122,160.00	1,200.00
163	CARPENTER I	Rodolfo I. Palacios	3/3	120,960.00	3/4	122,160.00	1,200.00
164	CARPENTER I	Jose N. Orbita	3/3	120,960.00	3/4	122,160.00	1,200.00
165	DRIVER I	Jose M. Pahilga	3/6	124,608.00	3/6	124,608.00	-
166	DRIVER I	Patrick San Felix	3/6	124,608.00	3/7	125,856.00	1,248.00
167	CONST. & MAINT. MAN	-Vacant-	2/1	-	2/1	-	-
168	CONST. & MAINT. MAN	Renato N. Jaga	2/3	112,512.00	2/3	112,512.00	-
169	CONST. & MAINT. MAN	Manuelito D. Toledo	2/3	112,512.00	2/3	112,512.00	-
170	CONST. & MAINT. MAN	-Vacant-	2/1	-	2/1	-	-
171	CONST. & MAINT. MAN	Glicerio L. Alvarez	2/8	118,248.00	2/8	118,248.00	-

172	CONST. & MAINT. MAN	-Vacant-	2/1	110,292.00	2/1	110,292.00	-
173	CONST. & MAINT. MAN	Henry S. Mayo	2/3	112,512.00	2/3	112,512.00	-
174	CONST. & MAINT. MAN	-Vacant-	2/1	110,292.00	2/1	110,292.00	-
175	CONST. & MAINT. MAN	Paris D. Guanga, Sr.	2/3	112,512.00	2/3	112,512.00	-
176	UTILITY WORKER I	Gregorio Javelosa	1/7	108,912.00	1/8	110,004.00	1,092.00
177	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
178	UTILITY WORKER I	Armando Deocadiz	1/7	108,912.00	1/8	110,004.00	1,092.00
179	UTILITY WORKER I	Arlene C. Palco	1/4	105,708.00	1/4	105,708.00	-
180	UTILITY WORKER I	-Vacant-	1/1	-	1/1	-	-
181	UTILITY WORKER I	Romeo P. Rico	1/7	108,912.00	1/7	108,912.00	-
182	UTILITY WORKER I	Herlando Alminaza	1/7	108,912.00	1/8	110,004.00	1,092.00
183	UTILITY WORKER I	Edgar Gaspar	1/7	108,912.00	1/8	110,004.00	1,092.00
184	UTILITY WORKER I	Roderick Paul G. Matti	1/4	105,708.00	1/5	106,764.00	1,056.00
185	UTILITY WORKER I	Isaac Lugo	1/7	108,912.00	1/8	110,004.00	1,092.00
186	UTILITY WORKER I	Emeterio Gonzalo, (Forced Retirement 12/27/14)	1/7	108,912.00	1/7	108,912.00	-
187	UTILITY WORKER I	Sebastian delos Reyes	1/7	108,912.00	1/8	110,004.00	1,092.00
188	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
189	UTILITY WORKER I	-Vacant- (John A. Ermeo, Deceased 04/29/14)	1/7	108,912.00	1/1	102,600.00	(6,312.00)
190	UTILITY WORKER I	Wilmar G. Gapes	1/3	104,664.00	1/3	104,664.00	-
191	UTILITY WORKER I	-Vacant- (Alberto J. Asiain, Jr., Deceased 12/08/13)	1/4	105,708.00	1/1	102,600.00	(3,108.00)

PLUMBING AND WATERWORKS SECTION

192	UTILITY WORKER I	Ma. Debbie Alvarez Seva	1/3	104,664.00	1/3	104,664.00	-
193	PLUMBER II	-Vacant-	5/1	137,016.00	5/1	137,016.00	-
194	MECHANICAL PLANT OPERATOR I	Roberto Guevarra	4/8	136,656.00	4/8	136,656.00	-
195	WELL DRILLER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
196	PLUMBER I	Stephen T. Guevarra	3/3	120,960.00	3/4	122,160.00	1,200.00
197	WELL DRILLER I	-Vacant- (Felixberto Britanico, Retired 01/01/14)	3/1	118,572.00	3/1	118,572.00	-
198	WELL DRILLER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
199	PLUMBER I	-Vacant-	3/1	118,572.00	3/1	118,572.00	-
200	PLUMBER I	Vicente Hepitulan, Sr.	3/7	125,856.00	3/8	127,116.00	1,260.00
201	PLUMBER I	Joselito B. Secuelan	3/3	120,960.00	3/3	120,960.00	-
202	PLUMBER I	Regino Rosareal, Jr.	3/7	125,856.00	3/8	127,116.00	1,260.00
203	PLUMBER I	Danilo Baylon	3/7	125,856.00	3/8	127,116.00	1,260.00
204	PLUMBER I	-Vacant- (Eduardo Y. Dizon, (Retired, 02/07/14)	3/8	127,116.00	3/1	118,572.00	(8,544.00)
205	PLUMBER I	Ruben T. Aguirre	3/3	120,960.00	3/3	120,960.00	-
206	PLUMBER I	-Vacant- (Rodrigo G. Magallanes, Jr., Deceased 01/10/14)	3/7	125,856.00	3/1	118,572.00	(7,284.00)
207	PLUMBER I	-Vacant- (Emmanuel D. Defallo, Deceased 12/26/13)	3/7	125,856.00	3/1	118,572.00	(7,284.00)
208	PLUMBER I	Roberto Abong	3/7	125,856.00	3/7	125,856.00	-
209	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
210	UTILITY WORKER I	Reynaldo Retolosa	1/7	108,912.00	1/8	110,004.00	1,092.00

MAINTENANCE OF CITY CEMETERIES

211	UTILITY WORKER I	Ma. Cristina G. Araneta	1/3	104,664.00	1/3	104,664.00	-
212	UTILITY WORKER I	Rene S. Inandan	1/5	106,764.00	1/5	106,764.00	-
213	LABORER I	Samson D. Billones	1/3	104,664.00	1/3	104,664.00	-
214	LABORER I	-Vacant-	1/1	-	1/1	-	-
215	LABORER I	Ramel D. Aguirre	1/3	104,664.00	1/3	104,664.00	-
216	UTILITY WORKER I	-Vacant-	1/1	-	1/1	-	-
217	UTILITY WORKER I	Ronnie D. Gula	1/8	110,004.00	1/8	110,004.00	-
218	UTILITY WORKER I	Manuel E. Torres	1/8	110,004.00	1/8	110,004.00	-
219	UTILITY WORKER I	Richard T. Yapjoco	1/8	110,004.00	1/8	110,004.00	-
220	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
TOTAL OFFICE OF THE CITY ENGINEER				29,540,148.00		29,501,520.00	(38,628.00)

Prepared:

Reviewed:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/ Office: OFFICE OF THE CITY ENGINEER
Budget Year: 2015

I. FUNCTIONAL STATEMENT

- a. Prepares and submit plans, maps, specifications and estimates for buildings, streets, bridges and other public works and supervise their construction and repairs.
- b. Tests and inspects engineering materials used in the construction and repair of public works.
- c. Have care and custody of all public buildings constructed including markets and slaughterhouses.
- d. Issue permits for the construction, repair and removal of private buildings and enforce all ordinances, laws and regulations relating to the same.
- e. Supervise and regulate the location and the use of engines, broilers, forges and other manufacturing and heating appliances and issues permits corresponding thereto.
- f. Undertake such other engineering and public works as may be directed by the City Mayor.

II. OBJECTIVES

- a. To plan programs and implement the infrastructure projects of the City.
- b. To pursue a highway maintain program which will extend the life plan of the city roads, bridges and other highway facilities and at the same time provide for a safe and convenient travel along these roads. It is worthy to note that the ultimate goal of this program is to concrete pave principal streets and major thoroughfares of the City.
- c. To provide network roads at the Barangay level so as to accelerate countryside development.
- d. To implement and enforce new requirements and standards prescribed under the new Building Code (PD 1096).

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	Maintenance of Public Cemeteries	4,000,000.00	Availability of rentable niches to the general public. Well-maintained grounds.	General Public	January 2015	December 2015
2	Repair and maintenance of Public Buildings	30,000,000.00	Functional and well-maintained public buildings.	All public buildings	January 2015	December 2015
3	Repair, Construction and Maintenance of Street Lights	10,000,000.00	Functional and well-maintained lights Well-lighted streets Reduced crimes and vehicular accident	City Wide	January 2015	December 2015
4	Construction of Public Buildings	50,000,000.00	Continuous development. Improvement for and in the City, primarily for the barangays through various Public Building Construction and other related Infrastructure Projects to cope with and adapt with the present and future trends and needs.	City Wide	January 2015	December 2015

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
5	Construction/Maintenance /Repair of Water Supply	15,000,000.00	Accessible supply of potable water to various brgys.	City-wide residents not served by local water provider	January 2015	December 2015
			Efficiently maintained water supply system.	City-wide		
			Reduced cases of water borne related diseases.	Development and construction of new water Supply sources that will provide sufficient potable water for residents not served by local water supplier.		
6	Construction/Repair/ Maintenance of Roads & Bridges	70,000,000.00	Accessible all weather Roads Fast & Easy transport of Farm products Convenience & safety of commuting public	City Wide	Jan. 2015	December 2015

Prepared:

Reviewed:

Approved:

JOENIL B. LAVADIA, CE
City Engineer

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor