

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: OFFICE OF THE CITY ENGINEER

Object of Expenditure	Account Code	Past Year 2011 (Actual)	Current Year 2012 (Estimate)	Budget Year 2013 (Proposed)
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1.0 Current Operating Expenditures

1.1 Personal Services

Salaries and Wages – Regular	8751	70	23,062,512.84	25,400,016.00	27,504,144.00
	-	1			
Salaries and Wages – Casual	8751	70	3,044,293.00	3,780,480.00	3,780,480.00
	-	5			
Overtime/Night Pay	8751	72	1,152,160.71	230,000.00	230,000.00
	-	3			
PERA	8751	71	5,414,030.64	6,120,000.00	6,240,000.00
	-	1			
Representation Allowance	8751	71	52,250.00	62,700.00	62,700.00
	-	3			
Transportation Allowance	8751	71	52,250.00	62,700.00	62,700.00
	-	4			
Clothing and Uniform Allowance	8751	71	886,000.00	1,275,000.00	1,300,000.00
	-	5			
Productivity Enhancement Incentive	8751	71	7,219,800.00	510,000.00	520,000.00
	-	7			
Cash Gift	8751	72	1,131,000.00	1,275,000.00	1,300,000.00
	-	4			
Year-End Bonus	8751	72	2,234,823.88	2,431,708.00	2,607,052.00
	-	5			
Life & Ret. Ins. Premiums	8751	73	2,920,410.86	3,501,661.00	3,754,156.00
	-	1			
PAG-IBIG Contribution	8751	73	268,569.09	306,000.00	312,000.00
	-	2			
PHILHEALTH Contribution	8751	73	294,449.57	841,500.00	938,540.00
	-	3			
ECC Contribution	8751	73	232,455.99	306,000.00	312,000.00
	-	4			
Terminal Leave Benefits	8751	74	266,658.12	-	-
	-	2			
Other Personnel Benefits	8751	74	2,605,543.39	232,515.00	249,281.00
	-	9			
TOTAL PERSONAL SERVICES:			50,837,208.09	46,335,280.00	49,173,053.00

1.2 Maintenance and Other Operating Expenses

Travelling Expenses - Local	8751	75	193,894.81	184,000.00	161,920.00
	-	1			
Office Supplies Expenses	8751	75	357,269.00	368,000.00	323,840.00
	-	5			
Other Supplies Expenses	8751	76	-	-	-
	-	5			
Electricity Expenses	8751	76	14,437,036.15	10,000,000.00	8,800,000.00
	-	7			
Telephone Expenses - Landline	8751	77	59,953.41	60,000.00	60,000.00
	-	2			
Telephone Expenses - Mobile	8751	77	12,000.00	12,000.00	12,000.00
	-	3			
Internet Expenses	8751	77	2,410.18	50,000.00	50,000.00
	-	4			
Repair and Maintenance - Office Equipment	8751	82	45,336.00	20,000.00	17,600.00
	-	1			
Repair and Maintenance - IT Equipment and Software	8751	82	-	30,000.00	26,400.00
	-	3			
Other Maintenance. and Operating Expenses	8751	96	33,542,376.37	20,000,000.00	17,600,000.00
	-	9			
TOTAL MAINT. AND OTHER OPERATING EXPENSES:			48,650,275.92	30,724,000.00	27,051,760.00

2.0 Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:	-	-	-
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3.0 Financial Expenses

NONE

TOTAL FINANCIAL EXPENSES

TOTAL APPROPRIATION:	99,487,484.01	77,059,280.00	76,224,813.00
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Prepared:JOENIL B. LAVADIA, CE
City Engineer

Reviewed:ERNESTO E. VARRERA
City Budget Officer

Approved:RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2013

Province/City/Municipality : Bago City

OFFICE : OFFICE OF THE CITY ENGINEER

Item Number	Position Title	Name of Incumbent	Current Year 2012 Authorized Rate/Annum		Budget Year 2013 Proposed Rate/Annum		Increase/ Decrease
			SG/ Step	Amount	SG/ Step	Amount	
1	CITY ENGINEER	Joenil Lavadia	25/5	562,368.00	25/5	562,368.00	-
2	ENGINEER III	Leo L. Pahilanga	19/3	356,724.00	19/4	361,500.00	4,776.00
3	ENGINEER IV	Jocelyn Go	22/8	472,608.00	22/8	472,608.00	-
ADMINISTRATIVE DIVISION							
4	ADMINISTRATIVE OFFICER IV	Victoria Matti	22/8	472,608.00	22/8	472,608.00	-
5	RECORDS OFFICER I	Mae Ann B. Furtos	10/3	186,504.00	10/3	186,504.00	-
6	CLERK III	Lilia Dimalaluan	6/8	149,628.00	6/8	149,628.00	-
7	CLERK III	Jucile Ganancial	6/8	149,628.00	6/8	149,628.00	-
8	CLERK III	Nida Indencia	6/7	147,684.00	6/7	147,684.00	-
9	CLERK III	Olga Marquino	6/6	145,788.00	6/7	147,684.00	1,896.00
10	CLERK II	Myla M. Espende	4/4	122,700.00	4/4	122,700.00	-

11	CLERK I	Angie C. Alcantara	3/5	115,512.00	3/5	115,512.00	-
<i>PUBLIC UTILITIES AND MOTOR POOL DIVISION</i>							
12	HEAVY EQUIPMENT OPERATOR I	Jose Marie M. Dormido	4/2	119,592.00	4/3	121,140.00	1,548.00
13	HEAVY EQUIPMENT OPERATOR I	Jonathan Arana	4/8	129,216.00	4/8	129,216.00	-
14	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	-	4/1	-	-
15	HEAVY EQUIPMENT OPERATOR I	Elvis Randolph G. Molina 02/01/12	4/1	118,080.00	4/1	118,080.00	-
16	HEAVY EQUIPMENT OPERATOR I	Rene Bustamante	4/7	127,560.00	4/7	127,560.00	-
17	HEAVY EQUIPMENT OPERATOR I	-Vacant-	4/1	-	4/1	-	-
18	HEAVY EQUIPMENT OPERATOR I	Tobias A. Barayoga, Jr.	4/4	122,700.00	4/5	124,308.00	1,608.00
19	DRIVER I	Gerry U. Arana 02/01/12	3/1	109,764.00	3/1	109,764.00	-
20	DRIVER I	Napoleon F. Lamela 02/01/12	3/1	109,764.00	3/1	109,764.00	-
21	DRIVER I	Roberto Valenzuela	3/8	120,084.00	3/8	120,084.00	-
22	DRIVER I	Noel P. Orquia	3/3	112,584.00	3/3	112,584.00	-
23	DRIVER I	Ronnie Sormela	3/7	118,536.00	3/7	118,536.00	-
24	DRIVER I	Juvy Turco	3/7	118,536.00	3/7	118,536.00	-
<i>PUBLIC UTILITIES AND MAINT. DIVISION</i>							
25	BUILDING INSPECTOR	Nestor Trojillo	11/8	213,216.00	11/8	213,216.00	-
26	ELECTRICAL INSPECTOR II	Romeo I. Aribas	8/6	168,144.00	8/7	170,340.00	2,196.00

27	COMMUNICATION EQUIPMENT OPERATOR II	Leo Ejastro	6/6	145,788.00	6/6	145,788.00	-
28	ELECTRICIAN II	Bernard Espadero	6/6	145,788.00	6/6	145,788.00	-
29	ENGINEER III	Armando L. Pahilanga	19/3	356,724.00	19/4	361,500.00	4,776.00
30	ELECTRICIAN I	Jose Lito J. Flores	4/2	119,592.00	4/3	121,140.00	1,548.00
31	ELECTRICIAN I	Nimiver F. Alcazaren	4/2	119,592.00	4/3	121,140.00	1,548.00
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	129,216.00	4/8	129,216.00	-
35	METER READER I	Rodito Obando	4/8	129,216.00	4/8	129,216.00	-
36	ELECTRICIAN I	-Vacant-	4/1	-	4/1	-	-
37	ELECTRICIAN I	Jeffrey Rubaton	4/7	127,560.00	4/7	127,560.00	-
38	ELECTRICIAN I	John Emilia	4/6	125,916.00	4/6	125,916.00	-
39	ELECTRICIAN I	Joerey Montales	4/6	125,916.00	4/6	125,916.00	-
40	ELECTRICIAN I	Jerry Galor	4/6	125,916.00	4/6	125,916.00	-
41	ELECTRICIAN I	Frank Alvarez	4/6	125,916.00	4/6	125,916.00	-
42	ELECTRICIAN I	Amado Ramirez, Jr.	4/5	124,308.00	4/5	124,308.00	-
43	ELECTRICIAN I	Fidel M. Salsalida	4/4	122,700.00	4/5	124,308.00	1,608.00
44	ELECTRICIAN I	-Vacant-	4/1	-	4/1	-	-

45	ELECTRICIAN I	Rechie Grande	4/4	122,700.00	4/4	122,700.00	-
46	ELECTRICIAN I	-Vacant-	4/1	118,080.00	4/1	118,080.00	-
47	ELECTRICIAN I	Wilson B. Hermogenes	4/6	125,916.00	4/7	127,560.00	1,644.00
48	CLERK I	-Vacant-	3/1	109,764.00	3/1	109,764.00	-
49	UTILITY WORKER I	Nancy C. Mamon	1/2	95,676.00	1/3	96,912.00	1,236.00
50	CLERK I	Julie Maquiling Mones	3/2	111,156.00	3/3	112,584.00	1,428.00
51	CARPENTER I	Felipe Abad, Jr.	3/6	117,024.00	3/6	117,024.00	-
52	CARPENTER I	Julio Garnica	3/6	117,024.00	3/6	117,024.00	-
53	UTILITY WORKER II	Eric G. Locsin	3/2	111,156.00	3/3	112,584.00	1,428.00
54	UTILITY WORKER I	Janet S. Rio	1/3	96,912.00	1/3	96,912.00	-
55	UTILITY WORKER I	Li-ann M. Malunes	1/3	96,912.00	1/3	96,912.00	-
56	UTILITY WORKER I	Jose Ermeo	1/8	103,332.00	1/8	103,332.00	-
57	UTILITY WORKER I	Ricardo Ison	1/8	103,332.00	1/8	103,332.00	-
58	UTILITY WORKER I	Lancelot Tarrazona	1/8	103,332.00	1/8	103,332.00	-
59	UTILITY WORKER I	Arturo Villanueva	1/8	103,332.00	1/8	103,332.00	-
60	UTILITY WORKER I	Elizabeth Dolorfo	1/8	103,332.00	1/8	103,332.00	-
61	UTILITY WORKER I	Jose Gerona	1/8	103,332.00	1/8	103,332.00	-
62	UTILITY WORKER I	Wilson Marfil	1/8	103,332.00	1/8	103,332.00	-

63	UTILITY WORKER I	-Vacant- (Leopoldo Dalida, retired 2/19/11)	1/1	94,476.00	1/1	94,476.00	-
64	UTILITY WORKER I	Pedrito B. Alcantara	1/7	102,012.00	1/8	103,332.00	1,320.00
65	UTILITY WORKER I	-Vacant-	1/1	-	1/1	-	-
66	UTILITY WORKER I	Emmanuel Valero	1/8	103,332.00	1/8	103,332.00	-
67	UTILITY WORKER I	Brandy Budaca	1/6	100,704.00	1/6	100,704.00	-
68	UTILITY WORKER I	Richard Valerio	1/3	96,912.00	1/3	96,912.00	-
69	UTILITY WORKER I	Johnny P. Trayco	1/6	100,704.00	1/7	102,012.00	1,308.00
70	UTILITY WORKER I	Raul Melchor Garbanzos	1/7	102,012.00	1/7	02,012.00	-
71	UTILITY WORKER I	Erly Rillo	1/6	100,704.00	1/6	100,704.00	-
72	UTILITY WORKER I	Danilo Lecaniel	1/6	100,704.00	1/6	100,704.00	-
73	UTILITY WORKER I	Rene Grecia, Sr. (forced retirement 09/19/12)	1/6	100,704.00	1/6	100,704.00	-
74	UTILITY WORKER I	Alfredo Veniegas, Jr.	1/6	100,704.00	1/6	100,704.00	-
75	UTILITY WORKER I	Roy Dormido	1/6	100,704.00	1/6	100,704.00	-
76	UTILITY WORKER I	Leonito Valero	1/6	100,704.00	1/6	100,704.00	-
77	UTILITY WORKER I	Eduardo Guilaran	1/6	100,704.00	1/6	100,704.00	-
78	UTILITY WORKER I	Ernesto Guilaran	1/6	100,704.00	1/6	100,704.00	-
79	UTILITY WORKER I	Rene Valero	1/6	100,704.00	1/6	100,704.00	-

CONSTRUCTION AND MAINT. DIVISION

80	ENGINEER III	-Vacant-	19/1	347,400.00	19/1	347,400.00	-
81	ENGINEER III	-Vacant-	19/1	-	19/1	-	-
82	ENGINEER III	Henry D. Apua	19/6	371,280.00	19/7	376,296.00	5,016.00
83	ENGINEER II	Marcelo T. Foster, Jr.	16/3	285,972.00	16/4	289,836.00	3,864.00
84	ENGINEER II	Deny L. Millevo	16/3	285,972.00	16/4	289,836.00	3,864.00
85	ENGINEER II	Alvaro Cordova, Jr.	16/8	305,880.00	16/8	305,880.00	-
86	ENGINEER II	Asel Ganancial	16/8	305,880.00	16/8	305,880.00	-
87	ENGINEER II	Noel Makilan	16/7	301,776.00	16/7	301,776.00	-
88	ENGINEER I	Joenalyn Alianza Jara	12/3	214,380.00	12/4	217,140.00	2,760.00
89	ENGINEERING ASSISTANT	Aida Po	8/8	172,572.00	8/8	172,572.00	-
90	DRAFTSMAN II	-Vacant- (Teodoro L. Sison, retired 11/29/11)	8/5	165,996.00	8/1	157,692.00	(8,304.00)
91	ENGINEERING ASSISTANT	Raymund S. Anaud	8/3	161,784.00	8/3	161,784.00	-
92	SPECIAL AGENT I	Teodoro A. Villanueva	8/6	168,144.00	8/7	170,340.00	2,196.00
93	CONST. & MAINT. FOREMAN	Manuel Marcelino J. Tejada	8/3	161,784.00	8/3	161,784.00	-
94	CONST. & MAINT. FOREMAN	Laurentino M. Nicor, Jr.	8/3	161,784.00	8/3	161,784.00	-
95	CONST. & MAINT. FOREMAN	Randy R. Gaspan	8/3	161,784.00	8/3	161,784.00	-
96	DRAFTSMAN I	Louie D. Alvarez	6/3	140,244.00	6/3	140,244.00	-
97	INSTRUMENT MAN	Herman Bautista	5/8	139,044.00	5/8	139,044.00	-

98	CONST. & MAINT. CAPATAZ	Peregrin H. Vasquez	5/3	130,344.00	5/3	130,344.00	-
99	CONST. & MAINT. CAPATAZ	Jorgie M. Mangilog	5/2	128,688.00	5/3	130,344.00	1,656.00
100	CARPENTER II	Openiano G. Cezar, Jr.	5/6	135,480.00	5/7	137,256.00	1,776.00
101	ENGINEERING AIDE	Ivan Mijares	4/8	129,216.00	4/8	129,216.00	-
102	ENGINEERING AIDE	Celito Obando	4/8	129,216.00	4/8	129,216.00	-
103	UTILITY WORKER I	Medylo B. Telic	1/2	95,676.00	1/3	96,912.00	1,236.00
104	UTILITY WORKER I	Monica E. Espartero	1/2	95,676.00	1/3	96,912.00	1,236.00
105	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
106	PAINTER I	Nicanor Emilia	3/8	120,084.00	3/8	120,084.00	-
107	CARPENTER I	-Vacant-	3/1	-	3/1	-	-
108	CARPENTER I	Edgar R. Gamen	3/3	112,584.00	3/3	112,584.00	-
109	PAINTER I	Larry O. Villanueva	3/2	111,156.00	3/3	112,584.00	1,428.00
110	CARPENTER I	Ernesto M. Valero	3/8	120,084.00	3/8	120,084.00	-
111	CARPENTER I	Norman Esique	3/7	118,536.00	3/7	118,536.00	-
112	CARPENTER I	-Vacant-(Florentino Rodriguez, retired 03/08/12)	3/7	118,536.00	3/1	109,764.00	(8,772.00)
113	CARPENTER I	Martin Villafranca, Jr.	3/7	118,536.00	3/7	118,536.00	-
114	CARPENTER I	Rey S. Meñosa	3/2	111,156.00	3/3	112,584.00	1,428.00
115	CARPENTER I	Raymundo G. Martizano	3/3	112,584.00	3/3	112,584.00	-

116	CARPENTER I	Juanito Aguilar	3/7	118,536.00	3/8	120,084.00	1,548.00
117	CARPENTER I	Celso A. Desamparado	3/7	118,536.00	3/8	120,084.00	1,548.00
118	CARPENTER I	Eduardo B. Candazo	3/3	112,584.00	3/3	112,584.00	-
119	CARPENTER I	Carlito S. Andres	3/3	112,584.00	3/3	112,584.00	-
120	CARPENTER I	Romeo P. Militar	3/3	112,584.00	3/3	112,584.00	-
121	CARPENTER I	-Vacant-	3/1	109,764.00	3/1	109,764.00	-
122	CARPENTER I	Aldemor H. Harder	3/3	112,584.00	3/3	112,584.00	-
123	CARPENTER I	Zoilo Capitle, Jr.	3/6	117,024.00	3/6	117,024.00	-
124	CARPENTER I	Larry E. Rico	3/2	111,156.00	3/3	112,584.00	1,428.00
125	CARPENTER I	Melchor C. Magbanua	3/3	112,584.00	3/3	112,584.00	-
GENERAL SERVICES DIVISION							
126	ENGINEER II	Ervin T. dela Cruz	16/3	285,972.00	16/4	289,836.00	3,864.00
GARBAGE COLLECTION AND DISPOSAL							
127	LABORER II	Jose Pio G. Araneta	3/4	114,048.00	3/5	115,512.00	1,464.00
128	LABORER I	Nazario Franco	1/8	103,332.00	1/8	103,332.00	-
129	LABORER I	Ronald L. Abindan	1/4	98,160.00	1/5	99,420.00	1,260.00
130	LABORER I	Norberto Martir	1/8	103,332.00	1/8	103,332.00	-
LOCAL ROADS CONST. AND MAINT. DIVISION							
131	ENGINEER II	Gilberto Unicis Espartero	16/5	293,748.00	16/5	293,748.00	-

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/ Office: OFFICE OF THE CITY ENGINEER

Budget Year: 2013

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

- To plan programs and implement the infrastructure projects of the City.
- 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.
- To provide network roads at the Barangay level so as to accelerate countryside development.
- 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	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 2013	December 2013
2	Repair and maintenance of Public Buildings	30,000,000.00	Functional and well-maintained public buildings.	All public buildings	January 2013	December 2013
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 2013	December 2013
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 2013	December 2013
5	Construction/Maintenance/Repair of Water Supply	15,000,000.00	Accessible supply of potable water to various barangays. Efficiently maintained water supply system. Reduced cases of	City-wide residents not served by local water provider City-wide	January 2013	December 2013

			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	January 2013	December 2013

Prepared:

Reviewed:

Approved:

JOENIL B. LAVADIA, CE
City Engineer

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor