



NONE

**TOTAL FINANCIAL EXPENSES**

<b>TOTAL APPROPRIATION:</b>	<b>2,903,223.08</b>	<b>2,790,319.00</b>	<b>2,971,605.00</b>
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Prepared:

Reviewed:

Approved:

**DR. ELIEZER Z. DELA CRUZ**  
City Veterinarian

**ERNESTO E. VARRERA**  
City Budget Officer

**RAMON D. TORRES**  
City Mayor

**PERSONNEL SCHEDULE**

Budget Year : 2013  
Province/City/Municipality : Bago City

OFFICE : **OFFICE OF THE CITY VETERINARIAN**

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 VETERINARIAN	Eliezer dela Cruz	25/7	577,164.00	25/7	577,164.00	-
2	MEAT INSPECTOR III	-Vacant-	11/1	194,928.00	11/1	194,928.00	-
3	LIVESTOCK INSPECTOR I	Liana Marie Gelongo Gicaro	6/3	140,244.00	6/3	140,244.00	-
4	MEAT INSPECTOR I	Merlyn Lobrido	6/4	142,068.00	6/5	143,916.00	1,848.00
5	CLERK I	Bernadette Tambanillo	3/7	118,536.00	3/7	118,536.00	-
6	UTILITY WORKER I	Fernando Semillano	1/8	103,332.00	1/8	103,332.00	-
7	UTILITY WORKER I	Noe Noble	1/6	100,704.00	1/7	102,012.00	1,308.00
8	UTILITY WORKER I	Jose Alan Dumarán	1/6	100,704.00	1/6	100,704.00	-
9	UTILITY WORKER I	Renato Española	1/5	99,420.00	1/6	100,704.00	1,284.00
10	UTILITY WORKER I	Erolino Teodoro	1/8	103,332.00	1/8	103,332.00	-

<b>TOTAL OFFICE OF THE CITY VETERINARIAN</b>	<b>1,680,432.0</b>	<b>1,684,872.0</b>	<b>4,440.00</b>
	<b>0</b>	<b>0</b>	

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 VETERINARIAN

Budget Year: 2013

### I. FUNCTIONAL STATEMENT

- Supervise and inspect all city public and private abattoirs, stockyards and butchers shop.
- Inspect meat and meat by-products poultry and poultry by-products, fish, etc. offered for sale in the city public markets, restaurant, groceries, etc., in order to determine fitness for consumption.
- Undertake vaccination and/or immunization, diagnostic and treatment of animal diseases.
- Improve the productive performance of the city livestock industry through artificial insemination.
- Implement all laws and City Ordinances governing the sale and disposal of meat, poultry and fish products.

### II. OBJECTIVES

- To provide and ensure public with clean, hygienic and whole meat and fish products and by products by implementing laws and ordinances governing its sale and disposal.
- To safeguard animal health and public economy by continuously implementing the program on diseases prevention on livestock and household animals.
- To safeguard public health by prevention of zoonotic diseases.

### III. PROGRAMS/PROJECTS/ACTIVITIES

- Vaccination Program:
  - Anti-rabies on dogs and cats
  - Hemi-sect on carabao, cattle, and goat
  - Deworming of livestock
  - Treatment of sick materials
  - Improvement of slaughterhouse system
  - Conduct lecture and consultations in barangay
  - Castration
  - Establishment of Artificial Insemination (esp. swine)

Reference Code	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	<b>VACCINATION:</b>					
	a. Anti-rabies on dogs and cats	P 500,000.00	Control and reduce incidence of rabies	Rabies free community	Jan 2013	Dec 2013
	b. Castration	P 150,000.00	Control dog population	Control rabies incidence	Jan 2013	Dec 2013
	c. Disease control in Large Animals (vaccination and Deworming)	P 1,500,000.00	Absence of epidemic	No Mortality or controlled mortality from diseases.	Jan 2013	Dec 2013
	d. Treatment of sick Livestock	P 150,000.00			Jan 2013	Dec 2013

	e. Conduct Lecture	P 50,000.00	Low or controlled morbidity	Increased salvage value of meat	Jan 2013	Dec 2013
	g. Construction of new dog-pound.	P 230,000.00	Increase compliance of various ordinances regarding veterinary concerns and public health.	A well informed constituents	Jan 2013	Dec 2013
	h. Establishment of Central Artificial Insemination Center	P 800,000.00	Reduce incidence of stray dog.	Elimination of stray dog	Jan 2013	Dec 2013
			Increase productivity or performance of livestock (esp. swine)	Availability of pork meat to households and increase business opportunity to meat vendors and processors.		

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