

ICTO



REPUBLIC OF THE PHILIPPINES
METROPOLITAN MANILA
CITY OF NAVOTAS



CITY BUDGET OFFICE

January 13, 2023

MS. MARIA IRISH ALOHA CUBILLAN
City Public Information Officer

ENGR. RENATO REYES
ICT - Officer

Respectfully forwarded to your good office the herein attached Annual Budget CY- 2023 for General Fund for your ready reference and posting.

Thank you.


SUSANA N. GONZALES
City Budget Officer





Republika ng Pilipinas
Kalakhang Maynila
Pamahalaang Lungsod ng Navotas
Tanggapan ng Sangguniang Panlungsod

CITY APPROPRIATION ORDINANCE NO. 2022-66

AN ORDINANCE APPROPRIATING THE AMOUNT OF ONE BILLION SIX HUNDRED TWENTY MILLION SEVEN HUNDRED NINETEEN THOUSAND NINE HUNDRED THIRTEEN PESOS (PHP1,620,719,913.00) FROM THE ESTIMATED ANNUAL INCOME OF THE CITY FOR THE FISCAL YEAR 2023, TO BE MADE AVAILABLE FOR THE OPERATION, MAINTENANCE AND CAPITAL OUTLAYS REQUIREMENT OF THE DIFFERENT DEPARTMENTS AND OFFICES IN THE CITY OF NAVOTAS, METRO MANILA FROM JANUARY 1, 2023 TO DECEMBER 31, 2023 AND FOR OTHER PURPOSES.

WHEREAS, there is a need to provide appropriations for the current operating expenditures and capital outlays requirement of the City of Navotas, Metro Manila for Fiscal Year 2023;

WHEREAS, the Local Chief Executive, has submitted before the Sangguniang Panlungsod his proposed budget for Fiscal Year 2023 covering the Annual General Fund embodying his administration's budget priorities;

WHEREAS, the Sangguniang Panlungsod, in the exercise of its power to approved and authorize the appropriation of the necessary funds has conducted a series of budget hearings to evaluate and consider the propriety of the proposed appropriation under the Annual Budget;

WHEREAS, after conducting the said budget hearings and evaluation of the proposed budget, the Committee on Appropriations has recommended the approval and consideration of the herein appropriation ordinance embodying the budget proposal of the Local Chief Executive.

NOW THEREFORE, be it ordained by the Sangguniang Panlungsod of Navotas, Metro Manila, that:

SECTION 1. Title – This Appropriation Ordinance shall be known as the City Appropriation Ordinance No. 2022-66 or Annual Budget for 2023.

SECTION 2. Appropriation – There is hereby appropriated, as it is hereby appropriated, the sum of One Billion Six Hundred Twenty Million Seven Hundred Nineteen Thousand Nine Hundred Thirteen Pesos (Php1,620,719,913.00) out of the estimated annual income as probable collection to cover various current operating expenditures and capital outlays requirement, as follows:

ESTIMATED REVENUES:

REVENUES	ISINUMITENG BADYET	KARAGDAGAN/ (NABAWAS)	KABUUAN
B P L O:			
Business Tax	200,000,000.00		200,000,000.00
Contractor's Tax	3,000,000.00		3,000,000.00
Situs Tax	3,000,000.00		3,000,000.00
Peddler's Tax	10,000.00		10,000.00
Franchise Tax:			
Utilities	1,000,000.00	100,000.00	1,100,000.00
Receipts from Solid Waste Management Facilities	40,000,000.00		40,000,000.00
Tax on Delivery Trucks and Vans	100,000.00		100,000.00
Fines and Penalties: Local Taxes	3,000,000.00		3,000,000.00
Mayor's Permit	6,000,000.00	300,000.00	6,300,000.00
Mayor's Certificate/Business Plates	500,000.00		500,000.00
Garbage Fee	6,000,000.00		6,000,000.00
Occupational Permit Fees	1,500,000.00		1,500,000.00
Sign and Billboard Fees	500,000.00	50,000.00	550,000.00
MO 2004-10 No Business Permit	50,000.00		50,000.00
MO 1992-12 No Occupational Permit	5,000.00		5,000.00
G S O:			
MO 2005-10 Rental of Youth Center	0.00	5,000.00	5,000.00
Sports Complex	0.00	10,000.00	10,000.00
Parking Fee – Youth Center	280,725.00		280,725.00
Parking Fee – City Hall Ground	698,500.00		698,500.00

F P P U:			
Registration of Motorized Tricycle/PUJ and Tricycle de Padyak/Registration Plates (Stickers)	2,600,000.00		2,600,000.00
Registration of E-bike	0.00	30,000.00	30,000.00
ID Tricycle de Padyak	400,000.00		400,000.00
T F D:			
MO 1999-06 Urinating	20,000.00		20,000.00
MO 2002-06 Bawal na Pag-inom ng Alak sa Kalsada	60,000.00		60,000.00
MO 2002-07 Regulated Use of Sidewalk	20,000.00		20,000.00
CO 2017-16 Curfew Ordinances	0.00	10,000.00	10,000.00
MO 2002-19 Bawal ang Nakahubad	125,000.00		125,000.00
MO 2005-11 Improper Use of Videoke Machine	0.00	20,000.00	20,000.00
CO 2018-15 Anti-Smoking	50,000.00		50,000.00
CO 2018-24 Anti-Littering	12,000.00		12,000.00
Impounding	60,000.00		60,000.00
Obstruction	135,000.00		135,000.00
MO 2004-13 Traffic Violation (OVR)	330,000.00		330,000.00
CO 2020-06 (curfew for establishments)	200,000.00	(100,000.00)	100,000.00
CO 2020-04 (No Plate Number)	10,000.00		10,000.00
CO 2020-24 (Liquor Ban)	150,000.00		150,000.00
CTPMO:			
Ordinance Violation Receipt (OVR)			
MO 2002-07 Regulated Use of Sidewalk	0.00	20,000.00	20,000.00
MO 2002-23 Traffic Violation (Tricycle)	0.00	5,000.00	5,000.00
CO2017-17 Traffic Violation (OVR)	18,000,000.00		18,000,000.00
MO2008-07 No Displayed Fare Matrix (TPD)	5,000.00		5,000.00
MO2006-02 Fare Matrix (PUJ)	5,000.00		5,000.00
CO 2015-02 Truck Ban	1,000,000.00		1,000,000.00
CO 2015-05 Non-registered Tricycle/Pedicab	200,000.00		200,000.00
CO 2020-22 COVID 19 Protocol on Tricycle and Pedicab	30,000.00		30,000.00
CO 2020-04 No Plate Number	0.00	10,000.00	10,000.00
CO 2021-24 Quarantine Band System	10,000.00	10,000.00	20,000.00
CENRO:			
CO 2017-18 (Amending MO 2002-25 Special Waste Collection)	1,500,000.00		1,500,000.00
CO 2018-24 (Article VIII Section 61a) amending MO 2003-13 No trash can/MO 2003-12 Anti-Littering	70,000.00		70,000.00
CO 2018-24 (Article VIII Section 61b) amending MO 2005-06 Comprehensive Solid Waste	80,000.00		80,000.00
CO 2018-15 Amending MO 2006-07 Anti-Smoking Ordinance	100,000.00	60,000.00	160,000.00
CO 2018-24 Industrial Air Pollution Control	0.00	10,000.00	10,000.00
MO 92-10 Dry Sand Blasting	0.00	20,000.00	20,000.00
CITY AGRICULTURE OFFICE:			
MO 2002-11 Illegal Fishing (Dynamite/Troll Fishing)	250,000.00		250,000.00
MO 2003-17 Illegal Selling of Dynamite Fish	0.00	10,000.00	10,000.00
CO 2021-03 Registration of Banca	150,000.00		150,000.00
CO 2015-22 Veterinary Code	250,000.00		250,000.00
CO 2021-02 Fishing Board Parking/Illegal Structures on Rivers/Coastal Area	200,000.00		200,000.00
CPDO:			
Locational Clearance	5,300,000.00	200,000.00	5,500,000.00

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LCR:			
Marriage Fee	500,000.00		500,000.00
RA 9255 Surname of the Father	700,000.00		700,000.00
Secretary's Fee	2,500,000.00		2,500,000.00
CITY ASSESSOR'S OFFICE:			
Property Transfer Tax	5,000,000.00	500,000.00	5,500,000.00
Secretary's Fee	2,500,000.00		2,500,000.00
HEALTH OFFICE:			
Health Certificate	2,000,000.00		2,000,000.00
Hospital Fees – Lying In	1,500,000.00		1,500,000.00
Sanitary Permit Fee	1,200,000.00		1,200,000.00
CO 2017-18 Revenue Code	350,000.00		350,000.00
BUILDING OFFICIAL:			
Building Inspection Fee	2,600,000.00	70,000.00	2,670,000.00
Electrical Inspection Fee	1,800,000.00	70,000.00	1,870,000.00
Mechanical Inspection Fee	2,100,000.00	60,000.00	2,160,000.00
Sanitary/Plumbing Inspection Fee	500,000.00		500,000.00
Building Permit Fee	2,200,000.00		2,200,000.00
Mechanical Permit Fee	100,000.00		100,000.00
Electrical Permit Fee	1,200,000.00		1,200,000.00
Sanitary/Plumbing Permit Fee	150,000.00		150,000.00
Certificate of Occupancy	300,000.00		300,000.00
Sign Installation Permit	50,000.00		50,000.00
Less: 20% share to DPWH and TF	(2,200,000.00)	(40,000.00)	(2,240,000.00)
TREASURER'S OFFICE:			
Receipt from Market Operations	6,500,000.00		6,500,000.00
Community Tax	9,300,000.00		9,300,000.00
Fees for Sealing and Licensing of Weights and Measures	150,000.00		150,000.00
Police Clearance	1,500,000.00		1,500,000.00
Professional/Occupational Tax	400,000.00		400,000.00
Rental Income:			
NavoKabuhayan Commercial Space and Multi-Purpose Hall	300,000.00		300,000.00
Market Stalls	1,500,000.00		1,500,000.00
Landing and Parking Fees:			
Parking Fee/Membership Fee	1,020,000.00		1,020,000.00
Real Property Tax:			
Current Year	210,000,000.00		210,000,000.00
Idle	20,000,000.00	1,000,000.00	21,000,000.00
Previous Years	35,000,000.00		35,000,000.00
Idle	1,000,000.00		1,000,000.00
Penalty	3,000,000.00		3,000,000.00
Auxiliary Invoice	16,000,000.00		16,000,000.00
Fines and Penalties:			
Business and Service Income	100,000.00		100,000.00
ENGINEERING OFFICE:			
Excavation Permit Fee	400,000.00		400,000.00

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OTHER INCOME:			
Fine and Penalties:			
Permits and Licenses	800,000.00		800,000.00
Other Taxes	0.00	20,000.00	20,000.00
Internal Revenue Allotment	857,319,888.00		857,319,888.00
Rental of Ferries	5,000,000.00		5,000,000.00
Cemetery			
Niches	1,000,000.00		1,000,000.00
Columbarium	4,000,000.00		4,000,000.00
Crematorium	2,800,000.00		2,800,000.00
Chapel	0.00	5,000.00	5,000.00
Interest Income	3,000,000.00		3,000,000.00
MRB Administrative Fee	774,000.00		774,000.00
Navotas Homes Administrative Fee	6,436,800.00		6,436,800.00
Processing Fee	0.00	5,000.00	5,000.00
Accountable Form 51	0.00	10,000.00	10,000.00
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Total	1,509,396,913.00	2,390,000.00	1,511,786,913.00
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NAVOTAS CITY HOSPITAL:			
Hospital Fees – City Hospital	166,666,666.67		166,666,666.67
Less: 40% Professional Fee	(66,666,666.67)		(66,666,666.67)
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Total	100,000,000.00		100,000,000.00
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NAVOTAS POLYTECHNIC COLLEGE:			
School Fees	7,200,000.00		7,200,000.00
Diploma and Graduation Fees	84,000.00	16,000.00	100,000.00
Transcript of Record Fees	108,000.00		108,000.00
Fines and Penalties – Service Income	15,000.00		15,000.00
Athletic and Cultural Fees	600,000.00		600,000.00
Hospital Fees	300,000.00		300,000.00
Other Service Income	610,000.00		610,000.00
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Total	8,917,000.00	16,000.00	8,933,000.00
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Grand Total	1,618,313,913.00	2,406,000.00	1,620,719,913.00
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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
OFFICE OF THE MAYOR

Personal Services:	
Salaries & Wages - Regular	13,558,296.00
Personnel Economic Relief Allowance (PERA)	912,000.00
Representation Allowance	132,000.00
Transportation Allowance	132,000.00
Clothing Allowance	228,000.00
Productivity Incentive Allowance	190,000.00
Honoraria	600,000.00
Overtime/Night Pay	1,200,000.00
Year End Bonus	2,259,716.00
Cash Gifts	190,000.00
Life and Retirement Insurance Contribution	1,826,996.00
PAG-IBIG Contributions	271,166.00
PhilHealth Contributions	923,400.00
Employees Compensation Insurance Premiums	271,166.00
Total PS	22,694,740.00

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Maintenance and Other Operating Expenses	
Travelling Expenses	50,000.00
Training Expenses	1,000,000.00
Welfare Goods Expenses	10,000.00
Other Supplies and Materials Expense	4,000,000.00
Awards and Rewards Expenses	50,000.00
Extra Ordinary & Miscellaneous Expenses: Discretionary Fund	3,690,081.45
Other Professional Services	500,000.00
Other General Services	29,000,000.00
Subsidies	
Subsidy to National Government Agencies	250,000.00
Subsidy to National Government Agencies	11,000,000.00
Subsidy to Other Funds – Navotas City Hospital	147,226,859.00
Subsidy - Others	1,164,000.00
Taxes, Duties and Licenses	80,000.00
Advertising Expenses	50,000.00
Printing and Publication Expenses	100,000.00
Representation Expenses	2,000,000.00
Rent Expenses	500,000.00
Membership Dues and Contributions to Organizations	300,000.00
Subscription Expenses	40,000.00
Donations – Scholarship Grant	4,065,000.00
Donations – Scholarship Grant to NPC	31,385,313.00
Donations – Assistance/Incentives	20,000,000.00
Other MOOE	20,539,825.00
Total MOOE	277,001,078.45
TOTAL APPROPRIATIONS	299,695,818.45
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PERSONNEL SCHEDULE
OFFICE OF THE MAYOR

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Mayor John Reynald M. Tiangco	30-2	2,264,712.00
2	Senior Administrative Assistant III Teresa R. Oliveros	15-2	425,700.00
3	Senior Administrative Assistant III Mary Grace B. Dela Paz	15-2	425,700.00
4	Executive Assistant III Vacant	20-1	669,588.00
5	Executive Assistant III Vacant	20-1	669,588.00
6	Executive Assistant II Saint James T. Lopez	17-2	503,592.00
7	Executive Assistant II Genaro R. Doringo	17-1	498,096.00
8	Senior Administrative Assistant III Johanna Marie E. Pablo	15-2	425,700.00
10	Administrative Assistant V Jennylyn N. Kangken	11-1	305,268.00
11	Administrative Assistant V John Paul M. Acupang	11-1	305,268.00
12	Administrative Assistant V Orlando P. Castro	11-2	308,676.00
13	Administrative Assistant V Rochelle J. De Leon	11-2	308,676.00
14	Administrative Aide III Nepthalie C. Casaje	3-2	170,808.00
15	Administrative Aide IV Errol B. Perez	4-2	181,308.00
16	Administrative Aide III Felisito T. Badajos Jr.	3-5	174,780.00
17	Administrative Aide III Jessica N. Nuestro	3-2	170,808.00
18	Administrative Aide III Gerardo D. Malabanan	3-2	170,808.00
19	Security Officer III Vacant	18-1	542,436.00

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CONTINUATION: PLANTILLA OF MAYOR'S OFFICE....

20	Administrative Aide III John James A. Ong	3-2	170,808.00
21	Security Officer II Vacant	15-1	421,164.00
22	Executive Assistant I Violeta M. Perez	14-2	391,980.00
23	Community Affairs Officer II Cheryl L. Gutierrez	15-5	439,656.00
24	Administrative Assistant II Estelita N. Aguilar	8-5	236,328.00
25	Community Affairs Assistant II Roneil C. Gonzales	8-5	236,328.00
26	Community Affairs Assistant II Arnold M. Ambalada	8-5	236,328.00
27	Administrative Aide V Vacant	5-1	190,908.00
28	Administrative Aide II Romeo G. Amadeo	2-5	164,616.00
29	Administrative Aide IV Crispin S. Crisostomo	4-7	188,376.00
34	Administrative Aide VI Vacant	6-1	202,524.00
35	Security Agent I Sabino B. Patood Jr.	8-2	230,040.00
36	Security Agent I Allan O. Catarus	8-1	227,976.00
37	Security Agent I Paul Ross Bryan S. Felix	8-2	230,040.00
38	Security Agent I Federico A. Ramirez	8-2	230,040.00
39	Administrative Aide III Jose Mari L. Yabut	3-1	169,500.00
41	Assistant Registration Officer Rhodora S. Villanueva	8-2	230,040.00
42	Administrative Officer IV Vacant	15-1	421,164.00
43	Administrative Aide VI Vacant	6-1	202,524.00
44	Administrative Assistant I (Bookbinder III) Ervic C. Tongco	7-2	216,444.00
	Total		13,558,296.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
INFORMATION & COMMUNICATION TECHNOLOGY OFFICE (ICTO)

Personal Services:	
Salaries & Wages - Regular	12,617,400.00
Personnel Economic Relief Allowance (PERA)	744,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	186,000.00
Productivity Incentive Allowance	155,000.00
Overtime/Night Pay	200,000.00
Year End Bonus	2,102,900.00
Cash Gift	155,000.00
Retirement and Life Insurance Contribution	1,514,088.00
PAG-IBIG Contributions	252,348.00
PhilHealth Contributions	753,300.00
Employees Compensation Insurance Premiums	252,348.00
Total PS	19,316,384.00

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Maintenance and Other Operating Expenses	
Internet Subscription Expenses	2,000,000.00
Other General Services	5,000,000.00
Total MOOE	7,000,000.00
Total Appropriations	26,316,384.00

PERSONNEL SCHEDULE
INFORMATION & COMMUNICATION TECHNOLOGY OFFICE (ICTO)

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Department Head II (Information and Communications Technology Officer) Renato S. Reyes	26-1	1,366,692.00
2	City Government Assistant Department Head II (Assistant Information and Communications Technology Officer) Vacant	24-1	1,060,920.00
3	Information Technology Officer I Ryan A. Mangahas	19-5	634,368.00
4	Information Technology Officer I Alvin F. Santos	19-1	598,020.00
5	Information Technology Officer I John Paul K. Manlangit	19-1	598,020.00
6	Information Technology Officer I Vacant	19-1	598,020.00
7	Computer Programmer III David Stephen H. Dajac	18-1	542,436.00
8	Computer Programmer III Zoren Kenneth S. Verona	18-1	542,436.00
9	Computer Programmer III John Kenneth D. Manalo	18-1	542,436.00
10	Computer Programmer II Raff Julius O. Martinez	15-1	421,164.00
11	Computer Programmer II Vacant	15-1	421,164.00
12	Computer Programmer II Vacant	15-1	421,164.00
13	Computer Programmer I Vacant	11-1	305,268.00
14	Computer Programmer I Vacant	11-1	305,268.00
15	Computer Programmer I Vacant	11-1	305,268.00
16	Administrative Assistant VI Roxette May P. Poblete	12-1	331,296.00
17	Administrative Assistant VI Greddy D. Dela Paz	12-1	331,296.00
18	Administrative Officer II Vacant	11-1	305,268.00
19	Administrative Officer II Vacant	11-1	305,268.00
20	Administrative Assistant III Bernard M. Tengson	9-5	253,116.00
21	Administrative Assistant III Vacant	9-1	244,824.00
22	Administrative Assistant III Vacant	9-1	244,824.00
23	Administrative Assistant III Vacant	9-1	244,824.00

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24	Administrative Assistant III Vacant	9-1	244,824.00
25	Administrative Assistant I Vacant	7-1	214,788.00
26	Administrative Aide III Lino J. Aguinaldo	3-1	169,500.00
27	Administrative Aide III Jason Z. Dimaala	3-1	169,500.00
28	Administrative Officer II Vacant	11-1	305,268.00
29	Administrative Assistant II Vacant	8-1	227,976.00
30	Administrative Aide VI Vacant	6-1	202,524.00
31	Administrative Aide II Mary Jane N. Forte	2-1	159,660.00
	Total		12,617,400.00

NAVOTAS ANTI-DRUG ABUSE COUNCIL:

Personal Services	
Overtime / Night Pay	50,000.00
Total PS	50,000.00
Maintenance and Other Operating Expenses:	
Training Expenses	3,000.00
Other Supplies & Materials Expenses	212,490.00
Awards & Rewards Expenses	2,000,000.00
Other General Services	2,500,000.00
Fidelity Bond Premiums	20,000.00
Representation Expenses	20,000.00
Other MOOE	116,480.50
Total MOOE	4,871,970.50
Total Appropriations	4,921,970.50

**PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

Personal Services	
Salaries & Wages - Regular	3,951,096.00
Personnel Economic Relief Allowance (PERA)	144,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	36,000.00
Productivity Incentive Allowance	30,000.00
Overtime/Night Pay	400,000.00
Year End Bonus	658,516.00
Cash Gift	30,000.00
Retirement and Life Insurance Contributions	474,132.00
PAG-IBIG Contributions	79,022.00
PhilHealth Contributions	145,800.00
Employees Compensation Insurance Premiums	79,022.00
Total PS	6,411,588.00
Maintenance and Other Operating Expenses	
Other Supplies & Materials Expenses	50,000.00
Other General Services	5,000,000.00
Fidelity Bond Premiums	20,000.00
Other MOOE	50,000.00
Total MOOE	5,120,000.00
Total Appropriations	11,531,588.00

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PERSONNEL SCHEDULE
LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Department Head II (Local Disaster Risk Reduction Management Officer) Vonne B. Villanueva	26-1	1,366,692.00
2	City Government Assistant Department Head II (Local Disaster Risk Reduction Management Officer V) Vacant	24-1	1,060,920.00
3	Local Disaster Risk Reduction Management Officer IV Ryan E. Tan	22-1	839,556.00
4	Local Disaster Risk Reduction Management Assistant Vacant	8-1	227,976.00
5	Local Disaster Risk Reduction Management Assistant Vacant	8-1	227,976.00
6	Local Disaster Risk Reduction Management Assistant Vacant	8-1	227,976.00
	Total		<u>3,951,096.00</u>

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
INTERNAL AUDIT UNIT (IAU)

Personal Services	
Salaries & Wages - Regular	649,140.00
Personnel Economic Relief Allowance (PERA)	48,000.00
Clothing Allowance	12,000.00
Productivity Incentive Allowance	10,000.00
Overtime/Night Pay	20,000.00
Year End Bonus	108,190.00
Cash Gift	10,000.00
Retirement and Life Insurance Contributions	77,897.00
PAG-IBIG Contributions	12,983.00
PhilHealth Contributions	48,600.00
Employees Compensation Insurance Premiums	12,983.00
Total Appropriations	<u>1,009,793.00</u> =====

PERSONNEL SCHEDULE
INTERNAL AUDIT OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Internal Auditor II Kristine D. Lazaro	15-1	421,164.00
2	Internal Auditing Assistant Vacant	8-1	227,976.00
	Total		<u>649,140.00</u>

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
 NAVOTAS CITY YOUTH DEVELOPMENT OFFICE (NCYDO)

Personal Services	
Salaries & Wages - Regular	1,620,252.00
Personnel Economic Relief Allowance (PERA)	120,000.00
Clothing Allowance	30,000.00
Productivity Incentive Allowance	25,000.00
Overtime/Night Pay	60,000.00
Year End Bonus	270,042.00
Cash Gifts	25,000.00
Retirement and Life Insurance Contributions	194,431.00
PAG-IBIG Contributions	32,406.00
PhilHealth Contributions	121,500.00
Employees Compensation Insurance Premiums	32,406.00
Total PS	2,531,037.00

Maintenance and Other Operating Expenses	
Training Expenses	100,000.00
Other General Services	605,650.00
Total MOOE	705,650.00
Total Appropriations	3,236,687.00 =====

PERSONNEL SCHEDULE
 NAVOTAS CITY YOUTH DEVELOPMENT OFFICE (NCYDO)

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Youth Development Officer III Kathryn Anne S. Hilario	18-2	548,472.00
2	Youth Development Officer II Acel A. Paguio	14-1	387,852.00
3	Youth Development Assistant II Vacant	8-1	227,976.00
4	Youth Development Assistant II Vacant	8-1	227,976.00
5	Youth Development Assistant II Vacant	8-1	227,976.00
	Total		1,620,252.00 -----

Navotas Hanapbuhay Center:

Personal Services	
Overtime/Night Pay	150,000.00
Total PS	150,000.00

Maintenance and Other Operating Expenses:	
Travelling Expenses	10,000.00
Training Expenses	450,400.00
Other Supplies & Materials Expenses	165,380.00
Representation Expenses	20,300.00
Membership Dues and Contributions to Organizations	5,000.00
Donations	409,830.00
Other MOOE	1,070,140.00
Total MOOE	2,131,050.00
Total Appropriations	2,281,050.00 =====

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Traffic & Parking Management Office

Personal Services	
Salaries & Wages - Regular	5,092,152.00
Salaries & Wages - Casual	450,612.00
Personnel Economic Relief Allowance (PERA)	504,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	126,000.00
Productivity Incentive Allowance	105,000.00
Overtime/Night Pay	400,000.00
Year End Bonus	923,794.00
Cash Gift	105,000.00
Retirement and Life Insurance Contributions	665,132.00
PAG-IBIG Contributions	110,856.00
PhilHealth Contributions	510,300.00
Employees Compensation Insurance Premiums	110,856.00
Total PS	9,307,702.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Accountable Forms Expenses	500,000.00
Other Supplies and Materials Expenses	200,000.00
Security Services	20,000,000.00
Other General Services	600,000.00
Total MOOE	21,303,000.00
Total Appropriations	30,610,702.00

Franchising and Permit Processing Unit

Personal Services	
Overtime/Night Pay	200,000.00
Total PS	200,000.00
Maintenance and Other Operating Expenses	
Accountable Forms Expenses	600,000.00
Total MOOE	600,000.00
Total Appropriations	800,000.00

PERSONNEL SCHEDULE
CITY TRAFFIC AND PARKING MANAGEMENT OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Traffic, Parking & Management Officer) Vacant	26-1	1,366,692.00
2	Administrative Officer IV Vacant	15-1	421,164.00
3	Administrative Officer IV Vacant	15-1	421,164.00
4	Administrative Assistant II Joemarie J. Kangken	8-5	236,328.00
6	Administrative Assistant I (Bookbinder III) Regina M. Concepcion	7-5	221,460.00
10	Administrative Aide VI Wilfreda M. Iscala	6-2	204,084.00
11	Administrative Aide VI Alvin M. Domingo	6-5	208,824.00
12	Administrative Aide VI Jeandel M. Paloma	6-2	204,084.00

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CITY APPROPRIATION ORDINANCE NO. 2022-66.....P12

(CON'T. CTPMO).....

13	Traffic Aide II Emiliano R. Villanueva	5-5	196,848.00
14	Administrative Aide IV Ronnie SP. Gallego	4-5	185,508.00
15	Administrative Aide IV Armando C. Eusebio	4-5	185,508.00
17	Administrative Aide IV (Communication Equipment Operator I) Vacant	4-1	179,916.00
18	Traffic Aide I Victorino T. Bohol	3-5	174,780.00
19	Traffic Aide I Merito M. Dela Rosa	3-5	174,780.00
20	Traffic Aide I Francisco B. Belista	3-2	170,808.00
21	Traffic Aide I Ben Hur E. Reyes	3-5	174,780.00
22	Parking Aide II Vacant	4-1	179,916.00
23	Parking Aide II Arjay F. Barlan	4-5	185,508.00
	Total		5,092,152.00

CITY TRAFFIC, PARKING & MANAGEMENT OFFICE – CASUAL

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Traffic Aide 1 Remigio Alfaro Jr.	1-1	150,204.00
2	Traffic Aide 1 Vacant	1-1	150,204.00
3	Traffic Aide 1 Cristine Mae O. Cepeda	1-1	150,204.00
	Total		450,612.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Business Permits & License Office

Personal Services	
Salaries & Wages - Regular	6,385,896.00
Personnel Economic Relief Allowance (PERA)	528,000.00
Representation Allowance	90,000.00
Transportation Allowance	90,000.00
Clothing Allowance	132,000.00
Productivity Incentive Allowance	110,000.00
Overtime/Night Pay	300,000.00
Year End Bonus	1,064,316.00
Cash Gift	110,000.00
Retirement and Life Insurance Contributions	766,308.00
PAG-IBIG Contributions	127,718.00
PhilHealth Contributions	534,600.00
Employees Compensation Insurance Premiums	127,718.00
Total PS	10,366,556.00

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Maintenance and Other Operating Expenses	
Training Expenses	5,000.00
Accountable Forms Expenses	500,000.00
Other General Services	1,175,000.00
Fidelity Bond Premiums	20,000.00
Printing and Publication Expenses	50,000.00
Representation Expense	50,000.00
Other MOOE	10,000.00
Total MOOE	1,810,000.00
Total Appropriations	12,176,556.00

PERSONNEL SCHEDULE
CITY BUSINESS PERMITS & LICENSE OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Assistant Department Head II (City Business Permits and License Chief) Vacant	24-1	1,060,920.00
2	Administrative Officer V Vacant	18-1	542,436.00
4	Licensing Officer II Vacant	15-1	421,164.00
5	Licensing Officer II Roberto B. Pascual	15-2	425,700.00
6	Licensing Officer I Vacant	11-1	305,268.00
7	Licensing Officer I Vacant	11-1	305,268.00
10	Assessment Clerk III Vacant	9-1	244,824.00
11	Assessment Clerk III Vacant	9-1	244,824.00
12	License Inspector II Michael P. Dela Cruz	8-2	230,040.00
13	License Inspector II Vacant	8-1	227,976.00
14	License Inspector II Vacant	8-1	227,976.00
16	Administrative Assistant II Vacant	8-1	227,976.00
17	Administrative Assistant I (Bookbinder III) Bernardo D. Nepomuceno	7-5	221,460.00
18	Administrative Assistant I (Bookbinder III) Ma. Lyn I. Nepa	7-5	221,460.00
19	Administrative Assistant I (Bookbinder III) Armena R. Timblique	7-5	221,460.00
20	Tax Mapping Aide Angelito O. Ramos	4-5	185,508.00
21	Tax Mapping Aide Marjan P. Costillas	4-5	185,508.00
22	Tax Mapping Aide Vacant	4-1	179,916.00
23	Tax Mapping Aide Luigie M. Nueza	4-2	181,308.00
24	Administrative Aide IV Roy ST. Navarro	4-5	185,508.00
25	Administrative Aide III Eduardo C. Canchela	3-5	174,780.00
26	Administrative Aide II Francisco C. Centeno Jr.	2-5	164,616.00
	Total		6,385,896.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
CITY VICE MAYOR

Personal Services	
Salaries & Wages - Regular	5,518,332.00
Personnel Economic Relief Allowance (PERA)	336,000.00
Representation Allowance	120,000.00
Transportation Allowance	120,000.00
Clothing Allowance	84,000.00
Productivity Incentive Allowance	70,000.00
Overtime/Night Pay	100,000.00
Year End Bonus	919,722.00
Cash Gift	70,000.00
Retirement and Life Insurance Contributions	662,200.00
PAG-IBIG Contributions	110,367.00
PhilHealth Contributions	340,200.00
Employees Compensation Insurance Premiums	110,367.00
Total PS	8,561,188.00
Maintenance and Other Operating Expenses	
Training Expenses	5,000.00
Fidelity Bond Premiums	20,000.00
Membership Dues and Contributions to Organizations	100,000.00
Total MOOE	125,000.00
Total Appropriations	8,686,188.00

PERSONNEL SCHEDULE
CITY VICE MAYOR

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Vice Mayor II Tito M. Sanchez	28-1	1,745,124.00
2	Executive Assistant III Elissa S. Ching-Mercado	20-1	669,588.00
3	Senior Administrative Assistant III Lorena Q. Villagonzalo	15-1	421,164.00
4	Senior Administrative Assistant III Glecy Anne S. Bautista	15-1	421,164.00
5	Administrative Officer II Reynaldo F. Acupang Jr.	11-5	319,200.00
6	Administrative Assistant V Efren D. Too Jr.	11-1	305,268.00
7	Security Agent I Jenifer C. Balane	8-1	227,976.00
8	Administrative Aide IV Michael Bulilan	4-1	179,916.00
9	Administrative Aide VI Ronel R. Relos	6-5	208,824.00
10	Administrative Aide IV Roberto C. Pascual	4-1	179,916.00
11	Administrative Aide III Lorenzo D. Mallari	3-1	169,500.00
12	Administrative Aide IV Darwin L. Palomer	4-5	185,508.00
13	Administrative Aide IV Mary Joyce D. Sioco	4-1	179,916.00
14	Administrative Assistant V Joana O. Perales	11-1	305,268.00
	Total		5,518,332.00

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**PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
SANGGUNIANG PANLUNGSOD**

Personal Services	
Salaries & Wages - Regular	36,004,812.00
Personnel Economic Relief Allowance (PERA)	1,440,000.00
Representation Allowance	1,428,000.00
Transportation Allowance	1,428,000.00
Clothing Allowance	360,000.00
Productivity Incentive Allowance	300,000.00
Year End Bonus	6,000,802.00
Cash Gift	300,000.00
Retirement and Life Insurance Contributions	4,320,578.00
PAG-IBIG Contributions	720,097.00
PhilHealth Contributions	1,458,000.00
Employees Compensation Insurance Premiums	720,097.00
Total PS	54,480,386.00
Maintenance and Other Operating Expenses	
Training Expenses	50,000.00
Telephone Expenses - Mobile	800,000.00
Other General Services	7,500,000.00
Membership Dues and Contribution to Organizations	100,000.00
Donations	50,000.00
Total MOOE	8,500,000.00
Total Appropriations	62,980,386.00

**PERSONNEL SCHEDULE
SANGGUNIANG PANLUNGSOD**

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Sangguniang Panlungsod Member II Reynaldo A. Monroy	27-1	1,544,352.00
2	Sangguniang Panlungsod Member II Edgardo DC. Maño	27-2	1,569,564.00
3	Sangguniang Panlungsod Member II Richard S. San Juan	27-1	1,544,352.00
4	Sangguniang Panlungsod Member II Lance Angelo E. Santiago	27-1	1,544,352.00
5	Sangguniang Panlungsod Member II Alvin Jason S. Nazal	27-2	1,569,564.00
6	Sangguniang Panlungsod Member II Clint Nicolas B. Geronimo	27-1	1,544,352.00
7	Sangguniang Panlungsod Member II Analiza D. Lupisan	27-1	1,544,352.00
8	Sangguniang Panlungsod Member II Cesar Justine F. Santos	27-2	1,569,564.00
9	Sangguniang Panlungsod Member II Neil Adrian S. Cruz	27-2	1,569,564.00
10	Sangguniang Panlungsod Member II Emil Justin Angelo G. GinoGino	27-1	1,544,352.00
11	Sangguniang Panlungsod Member II Ron Hansel Miguel S. Naval	27-2	1,569,564.00
12	Sangguniang Panlungsod Member II (Ex Officio Member) Enrico P. GinoGino	27-2	1,569,564.00
13	Sangguniang Panlungsod Member II Arvie John S. Vicencio	27-2	1,569,564.00
14	Sangguniang Panlungsod Member II (Ex Officio Member) Jodile E. Cañete	27-2	1,569,564.00
15	Executive Assistant II Rosario C. Dela Cruz	17-2	503,592.00

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16	Executive Assistant II Perlita B. Monroy	17-1	498,096.00
17	Executive Assistant II Dhine Joseph V. Salva	17-2	503,592.00
18	Executive Assistant II Jeanie A. Balbuena	17-2	503,592.00
19	Executive Assistant II Jay Florie Mar Dalida	17-2	503,592.00
20	Executive Assistant II Caroline J. Cruz	17-2	503,592.00
21	Executive Assistant II Rob Mico Anton S. Naval	17-2	503,592.00
22	Executive Assistant II Catalina G. Padilla	17-2	503,592.00
23	Executive Assistant II Cesar P. Santos	17-2	503,592.00
24	Executive Assistant II Rhodora V. Sta. Ana	17-2	503,592.00
25	Executive Assistant II Edna Lyn E. Santiago	17-2	503,592.00
26	Executive Assistant II Maria Leah G. Gino-Gino	17-1	498,096.00
27	Executive Assistant II Austine L. Panganiban	17-1	498,096.00
28	Executive Assistant II Erika Joyce B. Simon	17-2	503,592.00
29	Executive Assistant II Celeste S. San Juan	17-1	498,096.00
30	Executive Assistant II Camille C. Mingi	17-2	503,592.00
31	Security Agent I Rommel A. Nicolas	8-2	230,040.00
32	Security Agent I Ramona G. Entienza	8-1	227,976.00
33	Security Agent I Crissa R. Oliveros	8-1	227,976.00
34	Security Agent I Ma. Mercedes A. Matias	8-2	230,040.00
35	Security Agent I Arnold S. Laureano	8-2	230,040.00
36	Security Agent I Mary Grace P. Martin	8-2	230,040.00
37	Security Agent I Gina D. Laao	8-2	230,040.00
38	Security Agent I Maila Rose E. Mahia	8-2	230,040.00
39	Security Agent I Lhoyd Kevin B. Bidan	8-1	227,976.00
40	Security Agent I Maria Linda P. Noble	8-1	227,976.00
41	Security Agent I Clarita B. Casas	8-1	227,976.00
42	Security Agent I Rosario B. Regpala	8-2	230,040.00
43	Security Agent I Vacant	8-1	227,976.00
44	Security Agent I Alexandra R. Alfaro	8-2	230,040.00
45	Security Agent I Margarita D. Villareal	8-2	230,040.00
46	Administrative Aide IV Stephanie T. Sanchez	4-1	179,916.00
47	Administrative Aide IV Eddiemil D. Maño	4-2	181,308.00
48	Administrative Aide IV Wilfredo L. Roxas	4-1	179,916.00

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(CON'T. SANGGUNIANG PANLUNGSOD).....

49	Administrative Aide IV Alberto C. Reyes Jr.	4-2	181,308.00
50	Administrative Aide IV Alvin F. Gabriel	4-2	181,308.00
51	Administrative Aide IV Allan S. Laureano	4-2	181,308.00
52	Administrative Aide IV Bebelyn A. Golandrina	4-1	179,916.00
53	Administrative Aide IV Eulogio P. Ruiz Jr.	4-2	181,308.00
54	Administrative Aide IV Marcel T. DeGuia	4-1	179,916.00
55	Administrative Aide IV Andres R. Garcia	4-1	179,916.00
56	Administrative Aide IV Edmundo R. Geraldizo	4-2	181,308.00
57	Administrative Aide IV Gerald D. Legaspi	4-1	179,916.00
58	Administrative Aide IV Adrian D. Lupisan	4-2	181,308.00
59	Administrative Aide IV Jeryl Victor I. Tuazon	4-1	179,916.00
60	Administrative Aide IV Randylyto C. Gonzales	4-1	179,916.00
	Total		36,004,812.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
SANGGUNIANG PANLUNGSOD SECRETARIAT

Personal Services	
Salaries & Wages - Regular	4,722,588.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	100,000.00
Year End Bonus	787,098.00
Cash Gift	50,000.00
Retirement and Life Insurance Contribution	566,711.00
PAG-IBIG Contributions	94,452.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	94,452.00
Total PS	7,212,301.00

Maintenance and Other Operating Expenses	
Other Supplies & Materials Expenses	20,000.00
Advertising Expenses	1,600,000.00
Printing and Publication Expenses	50,000.00
Total MOOE	1,670,000.00
Total Appropriations	8,882,301.00
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PERSONNEL SCHEDULE
SANGGUNIANG PANLUNGSOD SECRETARIAT

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (Sangguniang Panlungsod Secretary) Marlon S. Serrano	26-8	1,530,684.00
2	Supervising Administrative Officer Vacant	22-1	839,556.00
4	Local Legislative Staff Officer III Emily Rose A. Peñafiel	16-5	478,140.00
5	Senior Administrative Assistant I Editha C. Delfino	13-5	372,864.00
7	Senior Administrative Assistant I Ferdinand Q. Makasakit	13-5	372,864.00
8	Administrative Assistant V Vacant	11-1	305,268.00
9	Local Legislative Staff Assistant II Sheeree Rose G. Saenz	8-5	236,328.00
10	Administrative Assistant I (Bookbinder III) Debora DC. Pangilinan	7-5	221,460.00
11	Local Legislative Staff Employee II Vacant	4-1	179,916.00
12	Local Legislative Staff Employee II Jaime Q. Sengco	4-5	185,508.00
	Total		4,722,588.00 =====

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
OFFICE OF THE ADMINISTRATOR

Personal Services	
Salaries & Wages - Regular	3,886,164.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	50,000.00
Year End Bonus	647,694.00
Cash Gift	50,000.00
Retirement and Life Insurance Contributions	466,340.00
PAG-IBIG Contributions	77,724.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	77,724.00
Total PS	6,052,646.00
Maintenance and Other Operating Expenses	
Other Supplies & Materials Expenses	50,000.00
Fidelity Bond Premiums	50,000.00
Total MOOE	100,000.00
Total Appropriations	6,152,646.00 =====



PERSONNEL SCHEDULE
CITY ADMINISTRATOR

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Gov't. Dept. Head II (City Administrator) Christia S. Padolina	26-1	1,366,692.00
2	Executive Assistant II Chezca L. Garcia	17-1	498,096.00
3	Senior Administrative Assistant III Ma. Miziel P. Manalang	15-2	425,700.00
4	Administrative Assistant V Emmanuel R. Sacramento	11-2	308,676.00
5	Administrative Assistant V Romel P. De Belen	11-2	308,676.00
6	Administrative Aide IV Kiuslov F. Hernaez	4-2	181,308.00
7	Administrative Aide III Vacant	3-1	169,500.00
8	Security Agent I Vacant	8-1	227,976.00
9	Security Agent I Jayson P. Baesa	8-2	230,040.00
10	Administrative Aide III Jeffrey J. Tiangco	3-1	169,500.00
	Total		3,886,164.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Human Resource Development Office

Personal Services	
Salaries & Wages – Regular	6,863,820.00
Personnel Economic Relief Allowance (PERA)	504,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	126,000.00
Productivity Incentive Allowance	105,000.00
Overtime/Night Pay	150,000.00
Year-End Bonus	1,143,970.00
Cash Gifts	105,000.00
Retirement and Life Insurance Contributions	823,659.00
PAG-IBIG Contributions	137,277.00
PhilHealth Contributions	510,300.00
Employees Compensation Insurance Premiums	137,277.00
Total PS	10,810,303.00
Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other General Services	3,000,000.00
Fidelity Bond Premiums	20,000.00
Other MOOE	300,000.00
Total MOOE	3,323,000.00
Total Appropriations	14,133,303.00

P.E.S.O









Maintenance and Other Operating Expenses	
Membership Dues and Contribution to Organization	2,500.00
Other MOOE	20,000.00
Total Appropriations	22,500.00

**PERSONNEL SCHEDULE
CITY HUMAN RESOURCE & DEVELOPMENT OFFICE**

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Human Resource Dev't. Officer) Ryan S. Ycasas	26-1	1,366,692.00
2	Supervising Administrative Officer Catalina DM. Furo	22-5	891,996.00
5	Administrative Officer IV Vacant	15-1	421,164.00
7	Labor & Employment Officer II Vacant	13-1	357,576.00
8	Administrative Officer II Vacant	11-1	305,268.00
9	Administrative Officer II Vacant	11-1	305,268.00
12	Administrative Assistant II Rachel Erra T. Bartolome	8-1	227,976.00
13	Administrative Assistant II Illuminosa Marie L. Bauza	8-5	236,328.00
14	Administrative Assistant II Vacant	8-1	227,976.00
15	Administrative Assistant II Hanna Lyn L. Pandaan	8-3	232,116.00
16	Administrative Assistant II Vacant	8-1	227,976.00
17	Administrative Assistant II Ronnie A. Malubag	8-3	232,116.00
19	Administrative Assistant I (Bookbinder III) Leamor G. Gilles	7-5	221,460.00
20	Administrative Assistant I (Bookbinder III) Catrina M. Fernandez	7-2	216,444.00
21	Administrative Assistant I (Bookbinder III) Maria Ana E. Edra	7-1	214,788.00
22	Administrative Aide VI Vacant	6-1	202,524.00
23	Administrative Aide IV Jesusito M. Dela Cruz	4-5	185,508.00
24	Administrative Aide IV Vacant	4-1	179,916.00
26	Administrative Aide III Avelino B. Tolentino III	3-2	170,808.00
27	Administrative Aide II Marietta B. Galang	2-5	164,616.00
28	Administrative Assistant IV (Bookbinder IV) Marybeth S. Reyes	10-5	275,304.00
	Total		6,863,820.00

**PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Planning & Development Office**

Personal Services	
Salaries & Wages – Regular	5,561,556.00
Personnel Economic Relief Allowance (PERA)	288,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	72,000.00
Productivity Incentive Allowance	60,000.00
Overtime/Night Pay	260,000.00
Year-End Bonus	926,926.00
Cash Gifts	60,000.00
Retirement and Life Insurance Contributions	667,387.00
PAG-IBIG Contributions	111,232.00
PhilHealth Contributions	291,600.00
Employees Compensation Insurance Premiums	111,232.00
Total PS	8,613,933.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other Supplies & Materials Expenses	1,000,000.00
Other General Services	1,000,000.00
Fidelity Bond Premiums	15,000.00
Printing and Publication Expenses	40,000.00
Total MOOE	2,058,000.00
Total Appropriations	10,671,933.00

PERSONNEL SCHEDULE
CITY PLANNING & DEVELOPMENT OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Gov't Dept. Head II (City Planning Officer) Rufino M. Serrano	26-7	1,506,096.00
2	Planning Officer IV Lumer Z. Danofrata	22-5	891,996.00
3	Planning Officer III Marlyn S. Lazaro	18-2	548,472.00
5	Planning Officer II Daniel Francis M. Pascual	15-2	425,700.00
7	Planning Officer I Vacant	11-1	305,268.00
8	Draftsman III Vacant	11-1	305,268.00
9	Draftsman III Lawrence B. Santos	11-2	308,676.00
10	Administrative Assistant V Dennis D. Dela Paz	11-5	319,200.00
11	Administrative Assistant V Vacant	11-1	305,268.00
12	Zoning Inspector II Vacant	8-1	227,976.00
14	Administrative Assistant II Alelie F. Vizmonte	8-5	236,328.00
15	Administrative Aide IV Pepito A. Santiago	4-2	181,308.00
	Total		5,561,556.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Housing and Urban Poor Affairs Office

Personal Services	
Salaries & Wages – Regular	3,610,596.00
Personnel Economic Relief Allowance (PERA)	408,000.00
Clothing Allowance	102,000.00
Productivity Incentive Allowance	85,000.00
Overtime/Night Pay	50,000.00
Year-End Bonus	601,766.00
Cash Gifts	85,000.00
Retirement and Life Insurance Contributions	433,272.00
PAG-IBIG Contributions	72,212.00
PhilHealth Contributions	413,100.00
Employees Compensation Insurance Premiums	72,212.00
Total PS	5,933,158.00

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Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other Supplies and Materials Expenses	50,000.00
Security Services	5,000,000.00
Other General Services	570,000.00
Repair and Maintenance – Other Structures	3,000,000.00
Taxes, Duties & Licenses	20,000.00
Printing and Publication Expenses	30,000.00
Donations	800,000.00
Total MOOE	9,473,000.00
Total Appropriations	15,406,158.00
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PERSONNEL SCHEDULE
HOUSING AND URBAN POOR AFFAIRS OFFICE (HUPAO)

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Housing and Home Site Regulation Officer III Vacant	16-1	457,800.00
2	Housing and Home Site Regulation Officer II Vacant	13-1	357,576.00
3	Project Development Officer I Vacant	11-1	305,268.00
4	Housing and Home Site Regulation Assistant Vacant	8-1	227,976.00
5	Project Development Assistant Vacant	8-1	227,976.00
6	Administrative Aide III Rodelio S. Pacho	3-1	169,500.00
7	Administrative Aide III Vacant	3-1	169,500.00
8	Administrative Aide III Vacant	3-1	169,500.00
9	Administrative Aide III Vacant	3-1	169,500.00
10	Administrative Aide III Vacant	3-1	169,500.00
11	Administrative Aide III Vacant	3-1	169,500.00
12	Administrative Aide III Vacant	3-1	169,500.00
13	Administrative Aide III Vacant	3-1	169,500.00
14	Administrative Aide III Vacant	3-1	169,500.00
15	Administrative Aide III Vacant	3-1	169,500.00
16	Administrative Aide III Vacant	3-1	169,500.00
17	Administrative Aide III Vacant	3-1	169,500.00
	Total		3,610,596.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Civil Registrar

Personal Services	
Salaries & Wages - Regular	4,583,256.00
Personnel Economic Relief Allowance (PERA)	264,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	66,000.00
Productivity Incentive Allowance	55,000.00
Overtime/Night Pay	100,000.00
Year-End Bonus	763,876.00
Cash Gifts	55,000.00
Retirement and Life Insurance Contributions	549,991.00
PAG-IBIG Contributions	91,666.00
PhilHealth Contributions	267,300.00
Employees Compensation Insurance Premiums	91,666.00
Total PS	7,271,755.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Accountable Forms Expenses	30,000.00
Other Supplies and Materials Expense	50,000.00
Other Professional Services	50,000.00
Other General Services	333,700.00
Fidelity Bond Premiums	5,000.00
Printing and Publication Expenses	50,000.00
Rent Expenses	20,000.00
Other MOOE	300,000.00
Total MOOE	841,700.00
Total Appropriations	8,113,455.00

PERSONNEL SCHEDULE
CITY CIVIL REGISTRAR OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Civil Registrar) Liberty C. Domingo	26-1	1,366,692.00
2	City Govt. Asst. Dept. Head II (Assistant City Civil Registrar) Jennifer V. Serrano	24-2	1,078,236.00
3	Registration Officer II Cristina A. Perez	14-5	404,664.00
5	Assistant Registration Officer Michael C. Sy	8-2	230,040.00
6	Assistant Registration Officer Vacant	8-1	227,976.00
7	Assistant Registration Officer Evangeline O. McDaniels	8-5	236,328.00
8	Assistant Registration Officer Vacant	8-1	227,976.00
9	Administrative Assistant I (Bookbinder III) Mary Rose B. Santos	7-5	221,460.00
10	Administrative Assistant I (Bookbinder III) Jerome F. Salvador	7-2	216,444.00
11	Administrative Aide VI Amor V. Alcantara	6-5	208,824.00
13	Administrative Aide II Arnold R. Caballero	2-5	164,616.00
	Total		4,583,256.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City General Services Office

Personal Services	
Salaries & Wages - Regular	8,373,648.00
Personnel Economic Relief Allowance (PERA)	720,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	180,000.00
Productivity Incentive Allowance	150,000.00
Overtime/Night Pay	700,000.00
Year-End Bonus	1,395,608.00
Cash Gifts	150,000.00
Retirement and Life Insurance Contributions	1,004,838.00
PAG-IBIG Contributions	167,473.00
PhilHealth Contributions	729,000.00
Employees Compensation Insurance Premiums	167,473.00
Total PS	13,942,040.00

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Maintenance and Other Operating Expenses	
Travelling Expenses	5,000.00
Training Expenses	50,000.00
Office Supplies Expenses	1,000,000.00
Accountable Forms Expenses	20,000.00
Fuel, Oil and Lubricant Expenses	20,000,000.00
Other Supplies and Materials Expenses	2,000,000.00
Water Expenses	10,000,000.00
Electricity Expenses	30,000,000.00
Telephone Expenses - Landline	2,772,000.00
Telephone Expenses - Mobile	2,100,000.00
Internet Subscription Expenses	2,100,000.00
Security Services	20,428,000.00
Other General Services	5,800,000.00
Repair and Maintenance - Buildings	300,000.00
Repair and Maintenance - Office Equipment	1,000,000.00
Repair and Maintenance - ICT Equipment	50,000.00
Repair and Maintenance - Communication Equipment	50,000.00
Repair and Maintenance – Motor Vehicles	4,000,000.00
Repair and Maintenance – Other Property, Plant & Equipment	200,000.00
Taxes, Duties and Licenses	500,000.00
Fidelity Bond Premiums	40,000.00
Insurance Expenses	7,200,000.00
Rent Expenses	600,000.00
Other MOOE	80,000.00
Total MOOE	110,295,000.00
Total Appropriations	124,237,040.00
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**PERSONNEL SCHEDULE
CITY GENERAL SERVICES OFFICE**

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City General Services Officer) Jayne B. Rillon	26-1	1,366,692.00
2	Special Operations Officer III Vacant	18-1	542,436.00
3	Administrative Officer IV Lovely D. Angeles	15-1	421,164.00
4	Special Operations Officer II Alberto F. Espiritu Jr.	14-2	391,980.00
5	Administrative Officer III Jumilyn G. Bulanon	14-1	387,852.00
8	Administrative Assistant V Vacant	11-1	305,268.00
10	Administrative Officer I Vina D. Naval	10-1	266,280.00
11	Administrative Officer I Amy Faith B. Pascual	10-1	266,280.00
12	Administrative Assistant III (Electrical Foreman) Vacant	9-1	244,824.00
13	Administrative Assistant III (Mechanic III (Motorpool)) Jesus V. Maravilla Jr.	9-1	244,824.00
14	Administrative Assistant III (Mechanic III (Genset)) Vacant	9-1	244,824.00
15	Administrative Assistant III (Mechanic III (Aircon)) Vacant	9-1	244,824.00
16	Administrative Assistant II Teresa R. Osete	8-5	236,328.00
19	Administrative Aide VI Margie S. Palabrica	6-2	204,084.00

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20	Administrative Aide VI Ruth S. Matias	6-1	202,524.00
21	Administrative Aide VI (Electrician II) Ronnie P. Flores	6-5	208,824.00
22	Waterworks Technician Vacant	6-1	202,524.00
23	Administrative Aide VI John Nonnel S. Cruz	6-1	202,524.00
24	Administrative Aide V (Plumber II) Vacant	5-1	190,908.00
25	Administrative Assistant I (Bookbinder III) Vacant	7-1	214,788.00
26	Administrative Assistant I (Bookbinder III) Vacant	7-1	214,788.00
28	Administrative Aide IV Glenn A. Robles	4-2	181,308.00
29	Administrative Aide IV Melanie D. Vagilidad	4-5	185,508.00
30	Administrative Aide III Rodolfo S. Alfonso	3-2	170,808.00
31	Administrative Aide III Virgilio M. Asuncion	3-5	174,780.00
32	Administrative Aide III Vacant	3-1	169,500.00
33	Administrative Aide III Rica Shayne P. Dionisio	3-2	170,808.00
34	Administrative Aide III Jay Allen S. Angeles	3-2	170,808.00
35	Administrative Aide III Rolando P. De Villa	3-2	170,808.00
36	Administrative Aide III Rafael G. Martinez	3-5	174,780.00
	Total		8,373,648.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Budget Office

Personal Services	
Salaries & Wages - Regular	3,676,032.00
Personnel Economic Relief Allowance (PERA)	192,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	48,000.00
Productivity Incentive Allowance	40,000.00
Overtime/Night Pay	250,000.00
Year-End Bonus	612,672.00
Cash Gifts	40,000.00
Retirement and Life Insurance Contributions	441,124.00
PAG-IBIG Contributions	73,521.00
PhilHealth Contributions	194,400.00
Employees Compensation Insurance Premiums	73,521.00
Total PS	5,845,270.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other Supplies and Materials Expense	80,000.00
Other General Services	950,000.00
Fidelity Bonds Premium	15,000.00
Printing and Publication Expenses	25,000.00
Total MOOE	1,073,000.00
Total Appropriations	6,918,270.00
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PERSONNEL SCHEDULE
CITY BUDGET OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Budget Officer) Susana N. Gonzales	26-7	1,506,096.00
2	Administrative Officer V Galvin P. Rivera	18-2	548,472.00
3	Administrative Officer IV Vacant	15-1	421,164.00
4	Administrative Officer II Althea Marie A. Ignacio	11-2	308,676.00
5	Administrative Assistant II Ruby Ruth L. Ramos	8-5	236,328.00
6	Administrative Assistant II Gina R. Reyes	8-5	236,328.00
7	Administrative Assistant I (Bookbinder III) Catherine T. Cruz	7-2	216,444.00
8	Administrative Aide VI Vacant	6-1	205,524.00
	Total		3,676,032.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Accounting Office

Personal Services	
Salaries & Wages - Regular	9,988,140.00
Personnel Economic Relief Allowance (PERA)	528,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	132,000.00
Productivity Incentive Allowance	110,000.00
Overtime/Night Pay	400,000.00
Year-End Bonus	1,664,690.00
Cash Gifts	110,000.00
Retirement and Life Insurance Contributions	1,198,577.00
PAG-IBIG Contributions	199,763.00
PhilHealth Contributions	534,600.00
Employees Compensation Insurance Premiums	199,763.00
Total PS	15,449,533.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Non-Accountable Forms Expenses	5,000.00
Other Supplies and Materials Expenses	100,000.00
Other General Services	1,100,000.00
Fidelity Bond Premiums	15,000.00
Printing and Publication Expenses	30,000.00
Total MOOE	1,253,000.00
Total Appropriations	16,702,533.00

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PERSONNEL SCHEDULE
CITY ACCOUNTING OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Accountant) Evangeline P. Cruz	26-8	1,530,684.00
2	City Govt. Asst. Dept. Head II (Assistant City Accountant) Vacant	24-1	1,060,920.00
3	Supervising Administrative Officer Ma. Rowena N. Tamayo	22-2	852,348.00
4	Administrative Officer V Vacant	18-1	542,436.00
5	Administrative Officer V Denzel A. Cruz	18-1	542,436.00
6	Administrative Officer V Myra C. Nicolas	18-2	548,472.00
7	Administrative Officer IV (Administrative Officer II) Romilet E. Luzande	15-1	421,164.00
8	Administrative Officer IV (Administrative Officer II) Vacant	15-1	421,164.00
11	Administrative Officer III Vacant	14-1	387,852.00
12	Administrative Officer III Vacant	14-1	387,852.00
13	Administrative Officer III Myleen E. Peñalosa	14-2	391,980.00
14	Administrative Officer II Vacant	11-1	305,268.00
15	Administrative Officer I Vacant	10-1	266,280.00
16	Senior Administrative Assistant I Marita L. Rivera	13-5	372,864.00
17	Senior Administrative Assistant I Leah T. Castolo	13-5	372,864.00
18	Administrative Officer II Jovelisa I. Francisco	11-2	308,676.00
19	Administrative Assistant II Genesis T. Delos Reyes	8-5	236,328.00
20	Administrative Assistant II Christian Joy A. Faustino	8-2	230,040.00
21	Administrative Assistant II Ma. Gina P. Cruz	8-5	236,328.00
22	Administrative Assistant I (Bookbinder III) Pedro Ronaldo T. Mendoza	7-5	221,460.00
23	Administrative Aide IV Vacant	4-1	179,916.00
24	Administrative Aide III Genalyn D. Serrano	3-2	170,808.00
	Total		<u>9,988,140.00</u>

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Treasurer's Office

Personal Services	
Salaries & Wages - Regular	13,602,900.00
Personnel Economic Relief Allowance (PERA)	1,008,000.00
Representation Allowance,	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	252,000.00
Productivity Incentive Allowance	210,000.00
Overtime/Night Pay	500,000.00
Year-End Bonus	2,267,150.00
Cash Gifts	210,000.00
Retirement and Life Insurance Contributions	1,632,348.00
PAG-IBIG Contributions	272,058.00
PhilHealth Contributions	1,020,600.00
Employees Compensation Insurance Premiums	272,058.00
Total PS	21,631,114.00

Maintenance and Other Operating Expenses	
Travelling Expenses	130,000.00
Training Expenses	5,000.00
Accountable Forms Expenses	1,000,000.00
Other Supplies and Materials Expenses	36,000.00
Postage and Courier Service	20,000.00
Other General Services	4,473,500.00
Fidelity Bond Premiums	100,000.00
Advertising Expenses	20,000.00
Printing and Publication Expenses	10,000.00
Total MOOE	5,794,500.00
Total Appropriations	27,425,614.00

PERSONNEL SCHEDULE
CITY TREASURER'S OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Treasurer) Vacant	26-1	1,366,692.00
2	City Govt. Asst. Dept. Head II (Assistant City Treasurer) Vacant	24-1	1,060,920.00
3	Supervising Administrative Officer Vacant	22-1	839,556.00
4	Local Treasury Operations Officer III Vacant	18-1	542,436.00
5	Local Treasury Operations Officer III Corazon M. Morales	18-5	567,048.00
6	Administrative Officer V Cesar DC. Lozano	18-5	567,048.00
7	Local Treasury Operations Officer III Belinda A. Lim	18-1	542,436.00
8	Local Treasury Operations Officer II Vacant	15-1	421,164.00
9	Local Treasury Operations Officer II Maria Theresa B. Corpuz	15-1	421,164.00
12	Administrative Officer III Vacant	14-1	387,852.00
13	Revenue Collection Clerk III Rowell S. Bulac	9-2	246,864.00
14	Revenue Collection Clerk III Ma. Concepcion T. Abayon	9-2	246,864.00
15	Revenue Collection Clerk III Cyrus E. Serrano	9-5	253,116.00

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16	Revenue Collection Clerk III Vacant	9-1	244,824.00
17	Revenue Collection Clerk III Jonathan Q. Cruz	9-3	248,940.00
18	Revenue Collection Clerk III Vacant	9-1	244,824.00
19	Revenue Collection Clerk III Alexander Z. Rivera	9-5	253,116.00
20	Revenue Collection Clerk III Vacant	9-1	244,824.00
21	Revenue Collection Clerk III Vacant	9-1	244,824.00
23	Revenue Collection Clerk III Merecita O. Dionisio	9-5	253,116.00
25	Revenue Collection Clerk II Norielle J. Nadela	7-2	216,444.00
27	Revenue Collection Clerk II Allan O. Francisco	7-5	221,460.00
28	Revenue Collection Clerk II Vacant	7-1	214,788.00
29	Revenue Collection Clerk II Michael L. Palomer	7-5	221,460.00
32	Revenue Collection Clerk I Vacant	5-1	190,908.00
33	Revenue Collection Clerk I Vacant	5-1	190,908.00
36	Administrative Assistant II Vacant	8-1	227,976.00
38	Administrative Aide VI Christie Joy M. Regualos	6-5	208,824.00
43	Administrative Aide VI Jose Deonaldo J. Deala	6-2	204,084.00
44	Administrative Aide VI Vacant	6-1	202,524.00
45	Administrative Aide VI Vacant	6-1	202,524.00
46	Administrative Aide VI Razzedon R. Dela Cruz	6-5	208,824.00
47	Administrative Aide VI Frederick A. Camacho	6-5	208,824.00
48	Administrative Aide IV Nicasio O. Sta. Iglesia	4-5	185,508.00
49	Administrative Aide IV Joel M. Digma	4-5	185,508.00
50	Administrative Assistant I (Bookbinder III) Rebecca E. Rivera	7-5	221,460.00
52	Administrative Assistant I (Bookbinder III) Vacant	7-1	214,788.00
53	Administrative Assistant I (Bookbinder III) Mamaliza H. Domasian	7-1	214,788.00
54	Administrative Aide III Jonathan A. Cristobal	3-5	174,780.00
55	Administrative Aide II Marita S. Garcia	2-2	160,872.00
56	Administrative Aide II Rolando S. Villanueva Jr.	2-7	167,148.00
57	Administrative Aide II Jaime F. Morales	2-2	160,872.00
	Total		13,602,900.00 =====

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:

City Assessor

Personal Services	
Salaries & Wages – Regular	8,052,396.00
Personnel Economic Relief Allowance (PERA)	456,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	114,000.00
Productivity Incentive Allowance	95,000.00
Overtime/Night Pay	400,000.00
Year-End Bonus	1,342,066.00
Cash Gifts	95,000.00
Retirement and Life Insurance Contributions	966,288.00
PAG-IBIG Contributions	161,048.00
PhilHealth Contributions	461,700.00
Employees Compensation Insurance Premiums	161,048.00
Total PS	12,688,546.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Postage and Courier Service	50,000.00
Other General Services	1,250,000.00
Printing and Publication Expenses	100,000.00
Total MOOE	1,403,000.00
Total Appropriations	14,091,546.00

PERSONNEL SCHEDULE
CITY ASSESSOR'S OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Assessor) Ma. Corazon DC. Berciles	26-8	1,530,684.00
2	City Govt. Asst. Dept. Head II (Assistant City Assessor) Vacant	24-1	1,060,920.00
3	Local Assessment Operations Officer III Vacant	18-1	542,436.00
4	Tax Mapper III Vicente P. Reyes II	18-5	567,048.00
5	Local Assessment Operations Officer III Jocelyn DS. Diesta	18-5	567,048.00
7	Local Assessment Operations Officer II Evita F. Magno	15-5	439,656.00
8	Local Assessment Operations Officer II Vacant	15-1	421,164.00
9	Draftsman III Melvin V. Soriano	11-5	319,200.00
10	Draftsman III John Michael R. Pavia	11-2	308,676.00
11	Senior Administrative Asst. I Flerida I. Cognito	13-5	372,864.00
13	Administrative Assistant II Helen A. Cruz	8-5	236,328.00
14	Administrative Assistant I (Bookbinder III) Zenaída D. Lacson	7-5	221,460.00
15	Administrative Assistant II Jasmin V. Cruz	8-5	236,328.00
16	Administrative Assistant I (Bookbinder III) Liza D. Baesa	7-5	221,460.00
17	Administrative Assistant I (Bookbinder III) Ma. Perla I. Dionisio	7-5	221,460.00
18	Administrative Assistant I (Bookbinder III) Vacant	7-1	214,788.00
19	Administrative Assistant I (Bookbinder III) Evelyn D. Manalili	7-5	221,460.00
20	Administrative Aide IV Vacant	4-1	179,916.00
21	Administrative Aide III Vacant	3-1	169,500.00
	Total		8,052,396.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Public Information Office

Personal Services	
Salaries & Wages – Regular	3,625,260.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	100,000.00
Year-End Bonus	604,210.00
Cash Gifts	50,000.00
Retirement and Life Insurance Contributions	435,032.00
PAG-IBIG Contributions	72,506.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	72,506.00
Total PS	5,756,514.00

Maintenance and Other Operating Expenses	
Travelling Expenses	5,000.00
Other Professional Services	480,000.00
Other General Services	3,000,000.00
Fidelity Bond Premiums	10,000.00
Representation Expenses	100,000.00
Total MOOE	3,595,000.00
Total Appropriations	9,351,514.00









NAVOTAS SPORTS UNIT

Personal Services	
Overtime/Night Pay	50,000.00
Total PS	50,000.00
Maintenance and Other Operating Expenses:	
Other MOOE	70,000.00
Total MOOE	70,000.00
Total Appropriations	120,000.00

LIBRARY

Personal Services	
Overtime/Night Pay	30,000.00
Total PS	30,000.00

Maintenance and Other Operating Expenses:	
Training Expense	3,000.00
Printing and Publication Expenses	10,000.00
Other MOOE	10,000.00
Total MOOE	23,000.00
Total Appropriations	53,000.00

PERSONNEL SCHEDULE
PUBLIC INFORMATION OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Department Head II (City Public Information Officer) Maria Irish Aloha D. Cubillan	26-2	1,388,988.00
2	Administrative Officer IV Vacant	15-1	421,164.00
3	Administrative Officer III (Librarian II) Nova F. Lubong	14-2	391,980.00
4	Information Systems Researcher I Magnolia Quennie DL. Sengco	10-2	268,512.00
6	Administrative Assistant II Jenny Remilyn C. Garol	8-3	232,116.00
7	Administrative Assistant I (Bookbinder III) Myleen DP. Bunda	7-5	221,460.00
10	Administrative Aide V Joselito T. Lopez	5-5	196,848.00
11	Administrative Aide IV Manuel A. Rarang	4-1	179,916.00
12	Administrative Aide II Jeffrey L. Encabo	2-1	159,660.00
13	Administrative Aide II Erlinda A. Plamenco	2-5	164,616.00
	Total		3,625,260.00

COMMISSION ON AUDIT:

Maintenance and Other Operating Expenses:	
Auditing Services	500,000.00
Total Appropriations	500,000.00

COURT:

Maintenance and Other Operating Expenses:	
Other Professional Services	4,500,000.00
Rent Expenses	1,000,000.00
Total Appropriations	5,500,000.00

POLICE:

Maintenance and Other Operating Expenses:	
Subsidy to National Government Agencies	3,800,000.00
Total Appropriations	3,800,000.00

FIRE:

Maintenance and Other Operating Expenses:	
Subsidy to National Government Agencies	600,000.00
Total Appropriations	600,000.00

COMELEC:

Maintenance and Other Operating Expenses:	
Subsidy to National Government Agencies	1,200,000.00
Total Appropriations	1,200,000.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Legal Office

Personal Services	
Salaries & Wages – Regular	3,682,248.00
Personnel Economic Relief Allowance (PERA)	168,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	42,000.00
Productivity Incentive Allowance	35,000.00
Year-End Bonus	613,708.00
Cash Gifts	35,000.00
Retirement and Life Insurance Contributions	441,870.00
PAG-IBIG Contributions	73,645.00
PhilHealth Contributions	170,100.00
Employees Compensation Insurance Premiums	73,645.00
Total PS	5,539,216.00

Maintenance and Other Operating Expenses	
Postage and Courier Services	20,000.00
Legal Services	50,000.00
Consultancy Services	10,000.00
Other General Services	300,000.00
Fidelity Bond Premiums	1,000.00
Other MOOE	50,000.00
Total MOOE	431,000.00
Total Appropriations	5,970,216.00

PERSONNEL SCHEDULE
CITY LEGAL OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Department Head II (City Legal Officer) Joel Joselito D. Parong	26-2	1,388,988.00
3	Legal Officer III Vacant	20-1	669,588.00
4	Administrative Officer V Percival DJ. De Jesus	18-5	567,048.00
5	Administrative Officer III Mariza A. Torres	14-5	404,664.00
7	Administrative Assistant II Vacant	8-1	227,976.00
8	Administrative Assistant I (Bookbinder III) Romer A. Lorezca	7-5	221,460.00
9	Administrative Aide VI Vacant	6-1	202,524.00
	Total		3,682,248.00

TASK FORCE DISIPLINA

Personal Services	
Overtime/Night Pay	50,000.00
Total PS	50,000.00
Maintenance and Other Operating Expenses:	
Other Supplies and Materials Expense	50,000.00
Security Services	3,000,000.00
Total MOOE	3,050,000.00
Total Appropriations	3,100,000.00

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AUXILIARY INVOICE UNIT

Maintenance and Other Operating Expenses	
Accountable Forms Expense	498,332.00
Environment/Sanitary Expenses	3,300,000.00
Total Appropriations	3,798,332.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Navotas Vocational Training and Assessment Institute

Personal Services	
Salaries & Wages – Regular	3,235,260.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	100,000.00
Year-End Bonus	539,210.00
Cash Gifts	50,000.00
Retirement and Life Insurance Contributions	388,232.00
PAG-IBIG Contributions	64,706.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	64,706.00
Total PS	5,035,114.00

Maintenance and Other Operating Expenses	
Training Expense	5,000.00
Other Supplies and Materials Expense	5,000,000.00
Other General Services	8,000,000.00
Taxes, Dues & Licenses	60,000.00
Fidelity Bond Premiums	5,000.00
Insurance Expense	5,000.00
Representation Expense	20,000.00
Membership Dues and Contributions to Organizations	5,000.00
Other MOOE	10,000.00
Total MOOE	13,110,000.00
Total Appropriations	18,145,114.00

PERSONNEL SCHEDULE
NAVOTAS VOCATIONAL TRAINING & ASSESSMENT INSTITUTE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Supervising Administrative Officer Vacant	22-1	839,556.00
2	Registrar I Vacant	11-1	305,268.00
3	Guidance Conselor I Vacant	11-1	305,268.00
4	Administrative Assistant II Vivian M. Anas	8-2	230,040.00
5	Administrative Assistant II Vacant	8-1	227,976.00
6	Administrative Aide VI Vacant	6-1	202,524.00
	Administrative Aide VI Ofelia R. Maño	6-5	208,824.00
8	Manpower Dev. Officer I (Training & Assessment Center Mgr.) Vacant	11-1	305,268.00
9	Manpower Dev. Officer I (Training & Assessment Center Mgr.) Vacant	11-1	305,268.00
10	Manpower Dev. Officer I (Training & Assessment Center Mgr.) Vacant	11-1	305,268.00
	Total		3,235,260.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Tourism and Cultural Affairs

Personal Services	
Salaries & Wages – Regular	1,553,640.00
Personnel Economic Relief Allowance (PERA)	96,000.00
Clothing Allowance	24,000.00
Productivity Incentive Allowance	20,000.00
Overtime/Night Pay	30,000.00
Year-End Bonus	258,940.00
Cash Gifts	20,000.00
Retirement and Life Insurance Contributions	186,437.00
PAG-IBIG Contributions	31,073.00
PhilHealth Contributions	97,200.00
Employees Compensation Insurance Premiums	31,073.00
Total PS	2,348,363.00

Maintenance and Other Operating Expenses:	
Travelling Expenses	5,000.00
Training Expenses	350,000.00
Other Supplies and Materials Expense	20,000.00
Fidelity Bond Premiums	5,000.00
Printing and Publication Expenses	20,000.00
Representation Expenses	50,000.00
Membership Dues and Contributions to Organization	10,000.00
Other MOOE	300,000.00
Total MOOE	760,000.00
Total Appropriations	3,108,363.00

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PERSONNEL SCHEDULE
TOURISM AND CULTURAL AFFAIRS

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Senior Tourism Operations Officer Vacant	18-1	542,436.00
2	Tourism Operation Officer II Regina S. Serrano	15-5	439,656.00
3	Tourism Operation Officer I Marites P. Lara	11-1	305,268.00
4	Tourist Receptionist II Vacant	10-1	266,280.00
	Total		1,553,640.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Health Office

Personal Services	
Salaries & Wages - Regular	57,553,452.00
Personnel Economic Relief Allowance (PERA)	3,120,000.00
Representation Allowance	416,400.00
Transportation Allowance	416,400.00
Clothing Allowance	780,000.00
Subsistence Allowance	1,872,000.00
Productivity Incentive Allowance	650,000.00
Honoraria	1,260,000.00
Hazard Pay	1,560,000.00
Overtime/Night Pay	100,000.00
Year-End Bonus	9,592,242.00
Cash Gifts	650,000.00
Retirement and Life Insurance Contributions	6,906,415.00
PAG-IBIG Contributions	1,151,070.00
PhilHealth Contributions	3,159,000.00
Employees Compensation Insurance Premiums	1,151,070.00
Total PS	90,338,049.00

Maintenance and Other Operating Expenses	
Training Expenses	5,000.00
Drugs and Medicine Expenses	1,500,000.00
Medical, Dental & Laboratory Supplies Expense	4,000,000.00
Other Supplies and Materials Expenses	50,000.00
Other Professional Services	1,000,000.00
Other General Services	45,000,000.00
Repair & Maintenance – Hospitals & Health Centers	400,000.00
Taxes, Duties and Licenses	240,000.00
Representation Expense	20,000.00
Donations	2,000,000.00
Other MOOE – Other Programs	600,000.00
Nutrition:	
Other MOOE	400,000.00
Total MOOE	55,215,000.00
Total Appropriations	145,553,049.00

PERSONNEL SCHEDULE
CITY HEALTH OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Health Officer) Vacant	26-1	1,366,692.00
2	City Govt. Asst. Dept. Head II (Assistant City Health Officer) Vacant	24-1	1,060,920.00
3	Rural Health Physician Ma. Sheryl Lyle M. Santos	24-4	1,113,720.00
4	Rural Health Physician Ferdinand M. Salvadora	24-3	1,095,840.00
5	Rural Health Physician Analinda S. Apostol	24-8	1,188,240.00
6	Rural Health Physician Antonio C. Pasco III	24-8	1,188,240.00
7	Rural Health Physician Lynette P. Cruz	24-7	1,169,160.00
8	Rural Health Physician Henry B. Tinio	24-7	1,169,160.00

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(CONTINUATION: PLANTILLA OF CITY HEALTH OFFICE)

9	Rural Health Physician Jacqueline R. Inventor	24-2	1,078,236.00
10	Rural Health Physician Elmer E. Pangilinan	24-4	1,113,720.00
11	Rural Health Physician Spica M. Acoba	24-5	1,131,900.00
12	Rural Health Physician Vacant	24-1	1,060,920.00
13	Rural Health Physician Elenita N. Felipe	24-3	1,095,840.00
14	Rural Health Physician Eric C. David	24-5	1,131,900.00
15	Rural Health Physician Ela E. Capistrano	24-2	1,078,236.00
16	Rural Health Physician Charmaine L. Nagayo	24-3	1,095,840.00
17	Dentist IV Maria Caridad P. Frondoza	23-5	1,001,688.00
18	Dentist III Reena DC. Dechavez	20-3	689,784.00
19	Dentist II Araceli Concepcion A. Cruz	17-8	537,996.00
20	Dentist II Ma. Ariana Beatriz G. Cruz	17-1	498,096.00
21	Dentist II Jasmin S. Asuncion	17-2	503,592.00
22	Dentist II Joy V. Melarpis	17-5	520,476.00
23	Dentist II Ma. Melanie C. Dela Cruz	17-8	537,996.00
24	Dentist II Ismael S. Dar Santos	17-8	537,996.00
25	Dentist II Roxanie DA. Barcena	17-6	526,248.00
26	Dentist II Julieta E. Alejandrino	17-8	537,996.00
27	Dentist II Jose Leandro T. Lucio Jr.	17-5	520,476.00
28	Nurse IV Felicitas M. Manuel	19-6	643,824.00
29	Nurse IV Roselyn C. Sanchez	19-1	598,020.00
30	Nurse III Remedios N. Suaco	17-2	503,592.00
31	Nurse III Vacant	17-1	498,096.00
32	Nurse III Arlenedale A. Canto	17-1	498,096.00
33	Nurse II Vacant	16-1	457,800.00
34	Nurse II Mary Ann P. Lim	16-8	494,064.00
35	Nurse II Gino Rafael S. De Asis	16-5	478,140.00
36	Nurse II Lorenz Austin F. Talal	16-3	467,844.00
37	Nurse II Florida P. Esclanda	16-1	457,800.00
38	Nurse II Lorna C. Gabriel	16-6	483,384.00
39	Nurse II Roberto M. Centeno	16-3	467,844.00
40	Nurse II Lorena A. Ng	16-5	478,140.00

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(CONTINUATION: PLANTILLA OF CITY HEALTH OFFICE)

41	Nurse II Olivia E. Dela Cruz	16-5	478,140.00
42	Nurse II Roberta Kristia S. Eustaquio	16-1	457,800.00
43	Nurse II Armel C. Beriño	16-4	472,956.00
44	Nutritionist Dietitian II Florito Y. Beduya II	14-1	387,852.00
45	Nutritionist Dietitian II Leilani C. Tugadi	14-1	387,852.00
46	Nutritionist Dietitian II Renee I. Dela Rosa	14-5	404,664.00
47	Nutritionist Dietitian II Michelle Karen E. Samson	14-2	391,980.00
48	Medical Technologist III Noel C. Alejandrino	18-1	542,436.00
49	Medical Technologist II Adriel Joseph C. Uy	15-4	434,952.00
50	Medical Technologist II Vacant	15-1	421,164.00
51	Medical Technologist II Ma. Arlene R. Teodoro	15-8	454,140.00
52	Medical Technologist II Minerva C. Solis	15-8	454,140.00
53	Medical Technologist II Vacant	15-1	421,164.00
54	Medical Technologist II Lennor Kyle S. Apostol	15-2	425,700.00
55	Midwife IV Ma. Concepcion C. Rivera	13-2	361,332.00
56	Midwife IV Patricia C. Agras	13-5	372,864.00
57	Midwife III Marissa R. Ramos	11-1	305,268.00
58	Midwife III Raquel V. Domingo	11-1	305,268.00
59	Midwife III Vacant	11-1	305,268.00
60	Midwife III Jocelyn E. Tan	11-8	330,168.00
61	Midwife III Vacant	11-1	305,268.00
62	Midwife III Vacant	11-1	305,268.00
63	Midwife III Vacant	11-1	305,268.00
64	Midwife II Alicia P. Dayao	8-8	242,796.00
65	Midwife II Gina P. Buhain	8-8	242,796.00
66	Midwife II Teresita S. Cruz	8-1	227,976.00
67	Midwife II Annaliza A. Judilla	8-8	242,796.00
68	Midwife II Anita P. Severo	8-8	242,796.00
69	Midwife II Vacant	8-1	227,976.00
70	Midwife II Ofelia C. Peralta	8-8	242,796.00
71	Midwife II Maribel C. Alegre	8-2	230,040.00
72	Midwife II Marife SP. Alonzo	8-5	236,328.00

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(CONTINUATION: PLANTILLA OF CITY HEALTH OFFICE)

73	Midwife II Marites S. Barbajera	8-5	236,328.00
74	Midwife II Vacant	8-1	227,976.00
75	Midwife II Vacant	8-1	227,976.00
76	Midwife II Eden R. Reyes	8-8	242,796.00
77	Midwife II Liberty A. Areglo	8-8	242,796.00
78	Midwife II Mira R. Del Carmen	8-2	230,040.00
79	Midwife II Lilian M. Busuego	8-5	236,328.00
80	Midwife II Grace C. Martin	8-8	242,796.00
82	Midwife II Wilma T. Danofrata	8-1	227,976.00
83	Midwife II Marivic O. Santos	8-3	232,116.00
84	Midwife II Perlita P. De Guzman	8-8	242,796.00
85	Midwife II Evelyn D. Legaspi	8-5	236,328.00
86	Midwife II Vacant	8-1	227,976.00
88	Sanitation Inspector IV Arnel A. Mariano	13-5	372,864.00
89	Sanitation Inspector III Vacant	11-1	305,268.00
90	Sanitation Inspector II Reiñer Jan O. Domingo	8-1	227,976.00
93	Sanitation Inspector I Elvira S. Sepina	6-2	204,084.00
94	Sanitation Inspector I Vacant	6-1	202,524.00
95	Sanitation Inspector I Marinela A. Saccuan	6-3	205,644.00
96	Sanitation Inspector I Vacant	6-1	202,524.00
97	Sanitation Inspector I Vacant	6-1	202,524.00
98	Administrative Officer V Niña Danielle O. Gamboa	18-1	542,436.00
99	Administrative Assistant II Rowena DL. Ramos	8-5	236,328.00
100	Administrative Assistant II Vacant	8-1	227,976.00
101	Administrative Aide IV Vacant	4-1	179,916.00
102	Administrative Aide IV Adrian L. Novales	4-3	182,688.00
103	Administrative Aide IV Raquel R. Manuel	4-5	185,508.00
104	Laboratory Aide II (D) Raquel C. Santos	4-8	189,816.00
105	Laboratory Aide II (A) Angelica A. Gionson	4-3	182,688.00
106	Laboratory Technician I (C) Jose I. Santos	6-5	208,824.00
107	Laboratory Aide II (A) Paulo P. Manalus	4-2	181,308.00
108	Dental Aide Maricel E. Cruz	4-4	184,092.00

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109	Dental Aide Vacant	4-1	179,916.00
110	Dental Aide Asuncion S. Casaje	4-8	189,816.00
111	Dental Aide Rodolfo S. De Jesus	4-8	189,816.00
112	Dental Aide Annaliza P. Rasgo	4-2	181,308.00
113	Dental Aide Perlita A. Lapuz	4-8	189,816.00
114	Dental Aide Comelia L. Pascual	4-5	185,508.00
115	Midwife I Arlene B. Berunio	6-1	202,524.00
116	Midwife I Ma. Asuncion B. Olivar	6-1	202,524.00
117	Midwife I Janine V. Nool	6-1	202,524.00
118	Midwife I Analesel B. Andan	6-2	204,084.00
119	Administrative Aide VI Tommy A. Caseñas Jr.	6-6	210,420.00
121	Administrative Aide III Ronnell Rendon	3-1	169,500.00
122	Administrative Aide IV Rodelio D. Manuel	4-5	185,508.00
123	Administrative Aide IV Jino Oliver E. Maniego	4-2	181,308.00
124	Administrative Aide IV Joel G. Celen	4-5	185,508.00
125	Administrative Aide IV Edwin S. Samson	4-2	181,308.00
126	Administrative Aide IV Vacant	4-1	179,916.00
127	Administrative Aide IV Vacant	4-1	179,916.00
128	Administrative Aide III Alberto S. Bencion	3-5	174,780.00
129	Administrative Aide III Melita L. Gabriel	3-5	174,780.00
131	Administrative Aide III Vacant	3-1	169,500.00
132	Rural Health Physician Christine Mearille C. Siapno	24-1	1,060,920.00
133	Rural Health Physician Alma R. Lalic	24-1	1,060,920.00
134	Rural Health Physician Vacant	24-1	1,060,920.00
135	Pharmacist II Vacant	15-1	421,164.00
136	Radiologic Technologist I Vacant	11-1	305,268.00
	Total		57,553,452.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Social Welfare & Development Office

Personal Services	
Salaries & Wages - Regular	10,725,228.00
Personnel Economic Relief Allowance (PERA)	1,056,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	264,000.00
Productivity Incentive Allowance	220,000.00
Overtime/Night Pay	200,000.00
Year-End Bonus	1,787,538.00
Cash Gifts	220,000.00
Retirement and Life Insurance Contributions	1,287,028.00
PAG-IBIG Contributions	214,505.00
PhilHealth Contributions	1,069,200.00
Employees Compensation Insurance Premiums	214,505.00
Total PS	17,462,004.00

Maintenance and Other Operating Expenses	
Travelling Expenses	10,000.00
Training Expenses	20,000.00
Welfare Goods Expense	1,000,000.00
Other Supplies & Materials Expense	1,000,000.00
Other General Services	2,900,000.00
Fidelity Bond Premiums	10,000.00
Representation Expense	100,000.00
Printing and Publication Expenses	25,000.00
Rent Expenses	1,000,000.00
Donations – Centenarians	200,000.00
Donations – Burial Assistance	1,500,000.00
Donations – Libreng Palibing	2,500,000.00
Donations – Medical Assistance	1,000,000.00
Other MOOE	420,000.00
Total MOOE	11,685,000.00
Total Appropriations	29,147,004.00

PERSONNEL SCHEDULE
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Social Welfare Officer) Vacant	26-1	1,366,692.00
3	Social Welfare Officer III Karen Rose B. Damsani	18-2	548,472.00
4	Social Welfare Officer II Vacant	15-1	421,164.00
6	Social Welfare Officer II Luzviminda B. Perales	15-1	421,164.00
	Administrative Officer IV Orlando S. Reyes	15-5	439,656.00
9	Administrative Assistant V Melissa H. Soque	11-1	305,268.00
10	Social Welfare Officer I Vacant	11-1	305,268.00
11	Social Welfare Officer I Vacant	11-1	305,268.00
12	Social Welfare Assistant Vacant	8-1	227,976.00
13	Social Welfare Assistant Vacant	8-1	227,976.00
14	Administrative Aide IV Jacinto M. Chua	4-5	185,508.00

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15	Social Welfare Aide Ma. Susana C. Muleta	4-5	185,508.00
16	Social Welfare Aide Rodolfo F. Navarro	4-5	185,508.00
17	Social Welfare Aide Emanuel J. Faraon	4-2	181,308.00
18	Social Welfare Aide Catherine L. Encabo	4-2	181,308.00
19	Social Welfare Aide Raffy A. Galanga	4-5	185,508.00
20	Social Welfare Aide Marie Hannah C. Enriquez	4-5	185,508.00
21	Social Welfare Aide Jhonetle I. Paz	4-2	181,308.00
22	Social Welfare Aide Joven T. Ferreras	4-2	181,308.00
23	Social Welfare Aide Alfie DL. Marcelo	4-4	184,092.00
24	Social Welfare Aide Welia T. Dela Cruz	4-2	181,308.00
25	Administrative Aide III Vacant	3-1	169,500.00
26	Administrative Aide III Lirrie T. Kangken	3-2	170,808.00
27	Administrative Aide II Khristian F. Perez	2-1	159,660.00
28	Administrative Aide III Karlo Paolo P. Aguilos	3-1	169,500.00
29	Social Welfare Aide Edna B. Gonzales	4-1	179,916.00
30	Social Welfare Aide Ronald G. Bonzon	4-2	181,308.00
31	Social Welfare Aide Fatima Eunice D. Sagun	4-2	181,308.00
32	Social Welfare Aide Rowena M. Labrador	4-2	181,308.00
33	Social Welfare Aide Joana Marie D. Baluyot	4-2	181,308.00
34	Social Welfare Aide Alma S. Nicolas	4-2	181,308.00
35	Social Welfare Aide Vacant	4-1	179,916.00
36	Social Welfare Aide Vacant	4-1	179,916.00
37	Social Welfare Aide Loreta P. Giducos	4-4	184,092.00
38	Social Welfare Aide Melania M. Malicsi	4-5	185,508.00
39	Social Welfare Aide Baby Ruth Q. Solis	4-5	185,508.00
40	Social Welfare Aide Arnel A. Chico	4-5	185,508.00
41	Social Welfare Aide Evangeline E. Araga	4-5	185,508.00
42	Social Welfare Aide Rubilyn I. Cruz	4-5	185,508.00
43	Social Welfare Aide Vacant	4-1	179,916.00
44	Social Welfare Aide Jesusa A. Lacanilao	4-5	185,508.00
45	Social Welfare Aide Vacant	4-1	179,916.00
46	Social Welfare Aide Salvacion V. Janson	4-5	185,508.00
47	Social Welfare Aide) Vacant	4-1	179,916.00
	Total		10,725,228.00 =====

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Maintenance and Other Operating Expenses	
Other General Services	278,500.00
Printing and Publication Expenses	264,000.00
Other MOOE	1,000,000.00
Total Appropriations	<u>1,542,500.00</u> =====

NCCPC Programs

Maintenance and Other Operating Expenses	
Training Expenses	2,751,700.00
Drugs & Medicine Expenses	1,296,993.11
Medical, Dental & Laboratory Supplies Expenses	95,400.00
Other Supplies & Materials Expenses	1,810,000.00
Other Professional Services	150,000.00
Printing and Publication Expenses	417,000.00
Representation Expenses	65,000.00
Donations	3,707,911.00
Other MOOE	1,104,700.00
Total MOOE	<u>11,398,704.11</u>
Capital Outlay	
Other Property, Plant & Equipment	650,000.00
Total CO	<u>650,000.00</u>
Total Appropriations	<u>12,048,704.11</u> =====

GENDER AND DEVELOPMENT (GAD)

Maintenance and Other Operating Expenses	
Training Expenses	2,383,260.00
Office Supplies Expenses	298,161.00
Accountable Forms Expenses	114,000.00
Drugs & Medicines Expenses	11,556,205.60
Medical, Dental & Laboratory Supplies Expenses	4,477,900.00
Other Supplies & Materials Expenses	8,848,876.80
Other Professional Services	775,000.00
Environment/Sanitary Services	22,300,000.00
Other General Services	9,310,724.54
Repair & Maintenance – Machinery & Equipment: Medical Equipment	800,000.00
Printing and Publication Expenses	332,000.00
Representation Expenses	259,220.00
Donations	7,951,140.00
Other MOOE	847,660.00
Total MOOE	<u>70,254,147.94</u>
Capital Outlay	
Buildings	500,000.00
Information & Communication Technology Equipment	55,000.00
Medical Equipment	1,000,000.00
Total CO	<u>1,555,000.00</u>
Total Appropriations	<u>71,809,147.94</u>

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Persons With Disability Affairs Office (PDAO)

Personal Services	
Salaries & Wages - Regular	2,989,764.00
Personnel Economic Relief Allowance (PERA)	120,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	30,000.00
Productivity Incentive Allowance	25,000.00
Overtime/Night Pay	15,000.00
Year-End Bonus	498,294.00
Cash Gifts	25,000.00
Retirement and Life Insurance Contributions	358,772.00
PAG-IBIG Contributions	59,796.00
PhilHealth Contributions	121,500.00
Employees Compensation Insurance Premiums	59,796.00
Total PS	4,506,922.00
Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other Supplies and Materials Expenses	23,800.00
Other General Services	170,800.00
Fidelity Bond Premiums	10,000.00
Printing and Publication Expenses	263,700.00
Other MOOE	750,000.00
Total MOOE	1,221,300.00
Total Appropriations	5,728,222.00

PERSONNEL SCHEDULE
PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (Persons With Disability Affairs Officer) Raymundo A. Anico Jr.	26-2	1,388,988.00
2	Disability Affairs Officer IV Vacant	22-1	839,556.00
3	Disability Affairs Officer I Vacant	11-1	305,268.00
4	Disability Affairs Assistant Vacant	8-1	227,976.00
5	Disability Affairs Assistant Vacant	8-1	227,976.00
	Total		2,989,764.00

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
CSWDO – BAHAY PAG-ASA

Personal Services	
Overtime/Night Pay	200,000.00
Total PS	200,000.00
Maintenance and Other Operating Expenses:	
Food Supplies Expenses	4,000,000.00
Medical, Dental and Laboratory Supplies Expenses	100,000.00
Other Supplies and Materials Expense	1,300,000.00
Other Professional Services	40,000.00
Other General Services	3,000,000.00
Repair and Maintenance – Buildings and Other Structures: Buildings	200,000.00
Fidelity Bond Premiums	5,000.00
Other MOOE	350,000.00
Total MOOE	8,995,000.00
Total Appropriations	9,195,000.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
CITY AGRICULTURE OFFICE

Personal Services	
Salaries & Wages - Regular	6,187,800.00
Personnel Economic Relief Allowance (PERA)	456,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	114,000.00
Productivity Incentive Allowance	14,400.00
Subsistence Allowance	95,000.00
Hazard Pay	12,000.00
Overtime/Night Pay	70,000.00
Year-End Bonus	1,031,300.00
Cash Gifts	95,000.00
Retirement and Life Insurance Contributions	742,536.00
PAG-IBIG Contributions	123,756.00
PhilHealth Contributions	461,700.00
Employees Compensation Insurance Premiums	123,756.00
Total PS	9,731,248.00
Maintenance and Other Operating Expenses	
Animal/Zoological Supplies Expense	300,000.00
Other General Services	4,000,000.00
Repair and Maintenance - Watercraft	150,000.00
Fidelity Bond Premium	25,000.00
Printing & Publication Expenses	3,000.00
Rent Expense	30,000.00
Other MOOE	100,000.00
Total MOOE	4,608,000.00
Total Appropriations	14,339,248.00

PERSONNEL SCHEDULE
CITY AGRICULTURE OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Agriculturist Officer) Vacant	26-1	1,366,692.00
2	Administrative Officer V Vacant	18-1	542,436.00
3	Veterinarian II Juan Ibarra B. Arellano	16-3	467,844.00
4	Administrative Officer II Cheney Ville L. Gabriel	11-1	305,268.00
6	Administrative Officer II Wilfredo D. Muñoz	11-5	319,200.00
7	Administrative Officer IV Vacant	15-1	421,164.00
8	Administrative Assistant II Vacant	8-1	227,976.00
9	Administrative Assistant II Vacant	8-1	227,976.00
10	Administrative Assistant II Vacant	8-1	227,976.00
11	Administrative Assistant II Joselito Allan DC. Ventabal	8-2	230,040.00

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14	Security Guard III Vacant	8-1	227,976.00
15	Administrative Aide IV Rafael Maria L. Bucud	4-5	185,508.00
16	Animal Keeper I Robert S. Barredo	4-2	181,308.00
17	Animal Keeper I Vacant	4-1	179,916.00
18	Administrative Aide II Alex P. Provideo	2-5	164,616.00
19	Meat Inspector II Vacant	8-1	227,976.00
20	Meat Inspector II Vacant	8-1	227,976.00
21	Meat Inspector II Vacant	8-1	227,976.00
22	Administrative Assistant II Vacant	8-1	227,976.00
	Total		6,187,800.00 =====

**PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE**

Personal Services	
Salaries & Wages – Regular	3,922,728.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	200,000.00
Year-End Bonus	653,788.00
Cash Gifts	50,000.00
Retirement and Life Insurance Contributions	470,728.00
PAG-IBIG Contributions	78,455.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	78,455.00
Total PS	6,251,154.00

Maintenance and Other Operating Expenses	
Travelling Expenses	50,000.00
Training Expenses	20,000.00
Other Supplies & Materials Expenses	2,820,000.00
Environment/Sanitary Services	27,000,000.00
Other General Services	300,000.00
Repair and Maintenance – Motor Vehicles	2,000,000.00
Fidelity Bond Premiums	15,000.00
Printing and Publication Expenses	600,000.00
Other MOOE	75,000.00
Total MOOE	32,880,000.00
Total Appropriations	39,131,154.00 =====

PERSONNEL SCHEDULE
CITY ENVIRONMENT & NATURAL RESOURCES OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Environment & Natural Resources Officer) Vacant	26-1	1,366,692.00
2	Administrative Officer V Vacant	18-1	542,436.00
3	Environmental Management Specialist II Vacant	15-1	421,164.00
4	Administrative Officer II Vacant	11-1	305,268.00
6	Administrative Assistant II Vacant	8-1	227,976.00
8	Administrative Assistant II Marco Angelo Cabiles	9-5	253,116.00
9	Sanitation Inspector II Vacant	8-1	227,976.00
10	Sanitation Inspector II Vacant	8-1	227,976.00
13	Administrative Aide IV Rey D. Javier	4-5	185,508.00
14	Administrative Aide II Fernando T. Villanueva Jr.	2-5	164,616.00
	Total		3,922,728.00 =====

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Office of the City Architect

Personal Services		
Salaries & Wages - Regular		1,671,960.00
Personnel Economic Relief Allowance (PERA)		48,000.00
Representation Allowance		102,000.00
Transportation Allowance		102,000.00
Clothing Allowance		12,000.00
Productivity Incentive Allowance		10,000.00
Year-End Bonus		278,660.00
Cash Gifts		10,000.00
Retirement and Life Insurance Contributions		200,636.00
PAG-IBIG Contributions		33,440.00
PhilHealth Contributions		48,600.00
Employees Compensation Insurance Premiums		33,440.00
Total PS		2,550,736.00

PERSONNEL SCHEDULE
OFFICE OF THE ARCHITECT

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Government Department Head II (City Architect) Vacant	26-1	1,366,692.00
3	Draftsman III Vacant	11-1	305,268.00
	Total		1,671,960.00 =====

PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
ENGINEERING OFFICE

Personal Services	
Salaries & Wages – Regular	11,615,772.00
Personnel Economic Relief Allowance (PERA)	1,008,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	252,000.00
Productivity Incentive Allowance	210,000.00
Overtime/Night Pay	500,000.00
Year-End Bonus	1,935,962.00
Cash Gifts	210,000.00
Retirement and Life Insurance Contributions	1,393,893.00
PAG-IBIG Contributions	232,316.00
PhilHealth Contributions	1,020,600.00
Employees Compensation Insurance Premiums	232,316.00
Total PS	18,994,859.00

Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other Supplies & Materials Expenses	2,000,000.00
Postage and Courier Service	2,000.00
Environment/Sanitary Services	20,000,000.00
Other General Services	3,000,000.00
Repair and Maintenance – Other Machineries and Equipment	3,000,000.00
Fidelity Bond Premiums	10,000.00
Rent Expenses	100,000.00
Other MOOE	200,000.00
Total MOOE	28,315,000.00
Total Appropriations	47,309,859.00

PERSONNEL SCHEDULE
CITY ENGINEERING OFFICE

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Engineer) Virgilio B. De Leon Jr.	26-3	1,411,668.00
2	City Govt. Asst. Dept. Head II (Assistant City Engineer) Janice M. Lacsamana	24-2	1,078,236.00
3	Engineer III Elpidio S. Garcia Jr.	19-5	634,368.00
4	Engineer III Dyan Lyka C. Pavia	19-2	606,888.00
6	Engineer II Isaiah Jaye C. Gimpaya	16-2	462,792.00
7	Administrative Officer IV Manuel B. Hermida, Jr.	15-2	425,700.00
8	Draftsman III Michael T. Sunga	11-5	319,200.00
10	Administrative Assistant III (Mechanic III) Vacant	9-1	244,824.00
11	Administrative Assistant III (Mechanic III) Vacant	9-1	244,824.00
12	Administrative Assistant II (Labor General Foreman) Daisy May C. Roque	8-2	230,040.00
13	Administrative Assistant II (Labor General Foreman) Norberto M. Topico	8-2	230,040.00
14	Administrative Assistant II(Labor General Foreman) Ruben B. Aguirre Jr.	8-4	234,216.00
15	Administrative Assistant II(Labor General Foreman) Juan C. Paloma	8-2	230,040.00

16	Draftsman II Wilbert G. Cruz	8-5	236,328.00
17	Administrative Assistant II Vacant	8-1	227,976.00
18	Administrative Assistant II Vacant	8-1	227,976.00
22	Administrative Aide IV (Electrician I) Dennis V. Huab	4-2	181,308.00
23	Administrative Aide V (Carpenter II (A)) Vacant	5-1	190,908.00
24	Administrative Aide IV Nelson S. Alejandro	4-2	181,308.00
25	Administrative Aide IV Ramon T. Del Mundo	4-2	181,308.00
26	Administrative Aide IV Alexander G. Bindo	4-1	179,916.00
27	Administrative Aide IV Federico M. Furo	4-5	185,508.00
28	Administrative Aide IV Larry P. Villaflor	4-2	181,308.00
29	Administrative Aide III (Carpenter I (B)) Arvin M. Dungca	3-5	174,780.00
30	Administrative Aide III (Carpenter I (B)) Abraham D. Deogracias	3-5	174,780.00
31	Administrative Aide III (Carpenter I (B)) Ismael R. Ventura	3-5	174,780.00
32	Administrative Aide III (Mazon I (B)) William S. Gatbunton	3-5	174,780.00
33	Administrative Aide III (Mazon I (B)) Renante R. Sacramento	3-2	170,808.00
35	Administrative Aide III Arnel S. Devivar	3-5	174,780.00
36	Administrative Aide III (Laborer II) Raffy R. Dela Cruz	3-1	169,500.00
37	Administrative Aide III (Laborer II) Salvador G. Bailon	3-5	174,780.00
38	Administrative Aide III (Laborer II) Adrian A. Banal	3-5	174,780.00
39	Administrative Aide III (Laborer II) Jerry S. Borja	3-5	174,780.00
41	Administrative Aide III (Laborer II) Cesario Q. Caralipio	3-5	174,780.00
42	Administrative Aide III (Laborer II) Michael V. Alano	3-2	170,808.00
43	Administrative Aide III (Laborer II) Joseph A. Doctor	3-2	170,808.00
44	Administrative Aide III (Laborer II) Vacant	3-1	169,500.00
45	Administrative Aide III (Laborer II) Vacant	3-1	169,500.00
46	Administrative Aide III (Laborer II) Herman A. Jocson	3-5	174,780.00
47	Administrative Aide III (Laborer II) Mario D. Sevilla	3-2	170,808.00
48	Administrative Aide III (Laborer II) Edgar L. Nunog	3-5	174,780.00
49	Administrative Aide III (Laborer II) Alejandro S. Sanchez Jr.	3-5	174,780.00
	Total		11,615,772.00 =====

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
City Building Official

Personal Services	
Salaries & Wages - Regular	4,191,216.00
Personnel Economic Relief Allowance (PERA)	240,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	60,000.00
Productivity Incentive Allowance	50,000.00
Overtime/Night Pay	50,000.00
Year-End Bonus	698,536.00
Cash Gifts	50,000.00
Retirement and Life Insurance Contributions	502,946.00
PAG-IBIG Contributions	83,825.00
PhilHealth Contributions	243,000.00
Employees Compensation Insurance Premiums	83,825.00
Total PS	6,457,348.00
Maintenance and Other Operating Expenses	
Training Expenses	3,000.00
Other General Services	1,500,000.00
Total MOOE	1,503,000.00
Total Appropriations	7,960,348.00 =====

PERSONNEL SCHEDULE
OFFICE OF THE CITY BUILDING OFFICIAL

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	City Govt. Dept. Head II (City Building Official) Reagan D. Joco	26-3	1,411,668.00
2	Engineer III (Electrical) Vacant	19-1	598,020.00
3	Engineer II (Mechanical) Norman L. Ganza	16-2	462,792.00
4	Administrative Officer IV Ruby DC. Santos	15-5	439,656.00
5	Senior Administrative Assistant I Rachelle G. Sese	13-2	361,332.00
7	Engineering Aide Gary Boy P. Baesa	4-5	185,508.00
8	Engineering Aide Vacant	4-1	179,916.00
9	Engineering Aide Mariel M. Lopez	4-2	181,308.00
10	Engineering Aide Abelardo O. Ramos	4-5	185,508.00
11	Administrative Aide IV Dennis DP. Bunda	4-5	185,508.00
	Total		4,191,216.00 =====

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
NAVOHIMLAYAN

Personal Services	
Salaries & Wages - Regular	1,294,140.00
Personnel Economic Relief Allowance (PERA)	144,000.00
Clothing Allowance	36,000.00
Productivity Incentive Allowance	30,000.00
Overtime/Night Pay	200,000.00
Year-End Bonus	215,690.00
Cash Gifts	30,000.00
Retirement and Life Insurance Contributions	155,297.00
PAG-IBIG Contributions	25,883.00
PhilHealth Contributions	145,800.00
Employees Compensation Insurance Premiums	25,883.00
Total PS	2,302,693.00
Maintenance and Other Operating Expenses	
Accountable Forms Expenses	30,000.00
Other Supplies & Materials Expense	1,500,000.00
Other General Services	900,000.00
Repair and Maintenance – Other Machinery and Equipment	500,000.00
Fidelity Bond Premiums	20,000.00
Total MOOE	2,950,000.00
Total Appropriations	5,252,693.00 =====

PERSONNEL SCHEDULE
NAVOHIMLAYAN

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Local Revenue Collection Officer I Vacant	11-1	305,268.00
2	Revenue Collection Clerk III Vacant	9-1	244,824.00
3	Poundkeeper II Vacant	6-1	202,524.00
4	Poundkeeper II Vacant	6-1	202,524.00
5	Administrative Aide III Nestor F. Ferma	3-1	169,500.00
6	Administrative Aide III Rogarlindo N. Delos Reyes	3-1	169,500.00
	Total		1,294,140.00 =====

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
Navotas City Hospital

Personal Services	
Salaries & Wages - Regular	36,107,304.00
Personnel Economic Relief Allowance (PERA)	1,560,000.00
Representation Allowance	192,000.00
Transportation Allowance	192,000.00
Clothing Allowance	390,000.00
Subsistence Allowance	936,000.00
Productivity Incentive Allowance	325,000.00
Hazard Pay	780,000.00
Year-End Bonus	6,017,884.00
Cash Gift	325,000.00
Retirement and Life Insurance Contributions	4,332,877.00
PAG-IBIG Contributions	722,147.00
PhilHealth Contributions	1,579,500.00
Employees Compensation Insurance Premiums	722,147.00
Total PS	54,181,859.00

Maintenance and Other Operating Expenses	
Training Expenses	200,000.00
Office Supplies Expenses	1,000,000.00
Accountable Forms Expenses	50,000.00
Food Supplies Expenses	8,000,000.00
Drugs and Medicines Expenses	6,000,000.00
Medical, Dental and Laboratory Supplies Expenses	10,500,000.00
Fuel, Oil and Lubricant Expense	1,000,000.00
Other Supplies and Materials Expenses	4,000,000.00
Water Expenses	2,000,000.00
Electricity Expenses	5,000,000.00
Telephone Expenses - Landline	200,000.00
Internet Subscription Expenses	800,000.00
Other Professional Services	1,200,000.00
Environment/Sanitary Services	2,000,000.00
Security Services	6,000,000.00
Other General Services	125,000,000.00
Repair and Maintenance – Hospital and Health Center	1,000,000.00
Repair and Maintenance – Office Equipment	500,000.00
Repair and Maintenance – ICT Equipment	200,000.00
Repair and Maintenance – Medical Equipment	1,000,000.00
Repair and Maintenance – Motor Vehicle	500,000.00
Taxes, Duties and Licenses	150,000.00
Fidelity Bond Premiums	40,000.00
Insurance Expense	1,700,000.00
Other MOOE (NHP/PhilHealth)	15,000,000.00
Bank Charges	5,000.00
Total MOOE	193,045,000.00
Total Appropriations	247,226,859.00
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PERSONNEL SCHEDULE
NAVOTAS CITY HOSPITAL

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Medical Specialist IV (Chief of Hospital) Vacant	25-1	1,209,456.00
2	Administration Officer IV (Chief Administration) Vacant	22-1	839,556.00
3	Medical Specialist III (Medical Service) Roan P. Salafranca	24-3	1,095,840.00
4	Medical Officer IV (Department of OB-GYNE) Pia Marie V. Utitco	23-1	941,460.00
5	Medical Officer III (Department of OB-GYNE) Bernadette Mayumi T. Mortel	21-1	749,388.00
6	Medical Officer III (Department of OB-GYNE) Lourelie A. Dalmacion	21-2	760,704.00
7	Medical Officer IV (Department of Surgery) Christine Joyce M. Santicruz	23-2	955,908.00
8	Medical Officer III (Department of Surgery) Eugenette B. Saluta	21-2	760,704.00
9	Medical Officer III (Department of Surgery) Narciso S. Fontanilla II	21-3	772,212.00
10	Medical Officer IV (Department of Pediatrics) Dorlyn D. Billones	23-3	970,608.00
11	Medical Officer III (Department of Pediatrics) Maria Mercedes S. Salao	21-3	772,212.00
12	Medical Officer III (Department of Pediatrics) Alvin J. Malig	21-2	760,704.00
13	Medical Officer IV (Department of Internal Medicine) Sorrah Fiel R. Briones	23-3	970,608.00
14	Medical Officer III (Department of Internal Medicine) Vacant	21-1	749,388.00
15	Medical Officer III (Department of Internal Medicine) Sheree Grace B. Santiago	21-3	772,212.00
16	Medical Officer IV (Department of Anesthesia) Carl Emmanuel L. Lapitan	23-2	955,908.00
17	Medical Officer III (Department of Anesthesia) Katherine S. Jamon	21-2	760,704.00
18	Medical Officer III (Department of Anesthesia) Jeriz Anne N. Jacinto	21-1	749,388.00
19	Medical Officer IV (Department of Emergency Room) Vacant	23-1	941,460.00
20	Medical Officer III (Department of Emergency Room) Vacant	21-1	749,388.00
21	Medical Officer IV (Department of Pathology) Vacant	23-1	941,460.00
22	Medical Technologist II (Department of Pathology) Ana Clarisa D. Marcelo	15-3	430,296.00
23	Medical Technologist II (Department of Pathology) Maricar S. Capatan	15-3	430,296.00
24	Laboratory Aide II(A) (Department of Pathology) Pamela S. Calayag	4-3	182,688.00
25	Laboratory Aide II(A) (Department of Pathology) Vacant	4-1	179,916.00
26	Laboratory Aide II(A) (Department of Pathology) Vacant	4-1	179,916.00
27	Medical Officer IV (Department of Radiology) Alvin E. Tetan	23-3	970,608.00
28	Radiologic Technologist I (Department of Radiology) Rowena A. Mauricio	11-3	312,144.00
29	Medical Officer III (Department of Radiology) Berlin Melissa S. Go	21-3	772,212.00
30	Medical Officer IV (Out Patient Services) Tirso M. Bernardo II	23-2	955,908.00
31	Medical Officer III (Out Patient Services) Vacant	21-1	749,388.00
32	Medical Officer III (Out Patient Services) Vacant	21-1	749,388.00
33	Dentist II (Allied Medical Section) Lorelyn G. Silva	16-3	467,844.00

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CITY APPROPRIATION ORDINANCE NO. 2022-66..... P54

(CONTINUATION: PLANTILLA OF NAVOTAS CITY HOSPITAL).....

34	Dental Aide (Allied Medical Section) Remedios A. Nacasi	4-3	182,688.00
35	Nurse V (Chief Nurse) Vacant	20-1	669,588.00
36	Nurse IV (Chief Nurse) Donna Ruth A. Bulligan	19-1	598,020.00
37	Nurse II (Head Nurse) Ericnell P. Gino-Gino	16-3	467,844.00
38	Nurse II (Head Nurse) Joe-Mar C. Abella	16-1	457,800.00
39	Nurse II (Head Nurse) James Louie S. Tanglao	16-3	467,844.00
40	Nurse II (Head Nurse) Jenaldine S. Badilla	16-3	467,844.00
41	Nurse I (Staff Nurse) Ronn Emmar J. De Ocampo	15-3	430,296.00
42	Nurse I (Staff Nurse) Christine Jane S. Cruz	15-3	430,296.00
43	Nurse I (Staff Nurse) Vacant	15-1	421,164.00
44	Nurse I (Staff Nurse) Vacant	15-1	421,164.00
45	Nursing Attendant I (Staff Nurse) Rocelyn T. Samson	4-3	182,688.00
46	Nursing Attendant I (Staff Nurse) Alvin DC. Baron	4-3	182,688.00
47	Nursing Attendant I (Staff Nurse) Elizabeth V. Laylo	4-1	179,916.00
48	Nursing Attendant I (Staff Nurse) Ivy A. Villareal	4-3	182,688.00
49	Nursing Attendant I (Staff Nurse) Elian DC. Nicdao	4-3	182,688.00
50	Nurse I (Emergency Room Nurse) Skynyrd Leo A. Esclanda	15-3	430,296.00
51	Nurse I (Emergency Room Nurse) Aris S. Santos	15-3	430,296.00
52	Nurse I (Operating Room Nurse) Elaine A. Tamayo	15-2	425,700.00
53	Nurse I (Operating Room Nurse) Carlo E. Martin	15-1	421,164.00
54	Nurse I (Delivery Room Nurse) Kurt Khyvezzantte M. Oliveros	15-2	425,700.00
55	Nurse I (Delivery Room Nurse) Ma. Judy Ann N. Ong	15-2	425,700.00
56	Pharmacist II Liezl Jeremy C. Coronel	15-3	430,296.00
57	Administrative Aide V Ma. Christina R. Laurente	8-3	232,116.00
58	Administrative Officer I Ritz Ann P. Salafranca	10-3	270,756.00
59	Administrative Aide VI Vacant	6-1	202,524.00
60	Administrative Aide VI .Vacant	6-1	202,524.00
61	Administrative Officer III Nancy L. Diamzon	14-3	396,156.00
62	Social Welfare Officer I Yvea April Oliveros	11-2	308,676.00
63	Administrative Officer III Rokeno S. Robles	14-3	396,156.00
64	Nutritionist Dietitian II Diana Lyn A. Ignacio	15-3	430,296.00
65	Cook II Erenaliza V. Andres	5-3	193,860.00
	Total		36,107,304.00

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PROGRAM APPROPRIATION & OBLIGATION BY OBJECT:
NAVOTAS POLYTECHNIC COLLEGE

Personal Services	
Salaries & Wages - Regular	8,084,352.00
Personnel Economic Relief Allowance (PERA)	528,000.00
Representation Allowance	102,000.00
Transportation Allowance	102,000.00
Clothing Allowance	132,000.00
Productivity Incentive Allowance	110,000.00
Honoraria	1,427,470.00
Overtime/Night Pay	500,000.00
Year-End Bonus	1,347,392.00
Cash Gifts	110,000.00
Retirement and Life Insurance Contributions	970,123.00
PAG-IBIG Contributions	161,688.00
PhilHealth Contributions	534,600.00
Employees Compensation Insurance Premiums	161,688.00
Total PS	14,271,313.00

Maintenance and Other Operating Expenses	
Training Expenses	350,000.00
Office Supplies Expenses	200,000.00
Drugs and Medicine Expenses	10,000.00
Fuel, Oil and Lubricant Expenses	100,000.00
Textbooks & Instructional Materials Expenses	100,000.00
Other Supplies & Materials Expenses	600,000.00
Water Expenses	200,000.00
Electricity Expenses	1,500,000.00
Telephone Expenses - Mobile	180,000.00
Internet Subscription Expenses	200,000.00
Other Professional Services	1,330,000.00
Security Services	960,000.00
Other General Services	18,670,000.00
Repair and Maintenance – Machinery & Equipment: Office Equipment	50,000.00
Repair and Maintenance – Transportation Equipment: Motor Vehicle	25,000.00
Fidelity Bond Premiums	5,000.00
Insurance Expense	25,000.00
Printing and Publication Expenses	400,000.00
Membership Dues and Contributions to Organizations	50,000.00
Membership Dues & Contributions to Organizations (Prior Years)	12,000.00
Other MOOE	950,000.00
Bank Charges	10,000.00
Total MOOE	25,927,000.00

Capital Outlay:	
Office Equipment	120,000.00
Total Capital Outlay	120,000.00
Total Appropriations	40,318,313.00
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**PERSONNEL SCHEDULE
NAVOTAS POLYTECHNIC COLLEGE**

Item No.	Position Title	Salary Grade/Step	Authorized Rate/Annual
1	Administrative Officer V Jessie D. Delos Reyes	18-5	567,048.00
2	Information Systems Analyst II Ervin T. Garcia	16-2	462,792.00
3	Registrar II Ma. Bernadette DG. Reyes	15-5	439,656.00
4	Administrative Officer I (Guidance Counselor I) Vacant	10-1	266,280.00
5	Administrative Officer I (Librarian I) Margie M. Evangelista	10-5	275,304.00
6	Administrative Officer I Lyn-Lyn N. Macam	10-3	270,756.00
7	Administrative Assistant II Vacant	8-1	227,976.00
8	Administrative Aide IV Vacant	4-1	179,916.00
9	Administrative Aide IV Ella DS. Tongol	4-3	182,688.00
10	Administrative Aide III Vacant	3-1	169,500.00
11	Assistant Professor II Senrose S. Zaspá	16-2	462,792.00
12	Assistant Professor II Vacant	16-1	457,800.00
13	Assistant Professor II Vacant	16-1	457,800.00
14	Instructor III Vacant	14-1	387,852.00
15	Instructor II Virginia T. Cruz	13-2	361,332.00
16	Instructor I Vacant	12-1	331,296.00
17	Administrative Officer II Vacant	11-1	305,268.00
18	Administrative Officer II Concepcion G. Nicar	11-2	308,676.00
19	Administrative Aide III Vacant	3-1	169,500.00
20	Administrative Aide III Vacant	3-1	169,500.00
21	Nurse I Vacant	15-1	421,164.00
22	College Administrator Vacant	25-1	1,209,456.00
	Total		8,084,352.00 =====

SUMMARY FOR 2023

Proposed Income for Budget Year 2023		1,518,065,755.97	
Add: Receipts from Hospital Operation		100,000,000.00	
Add: Receipts from NPC Operation		8,933,000.00	
Total Income for Budget Year 2023		1,626,998,755.97	
Less: Under Litigation		6,278,842.97	
Available Source of Income for Budget Year 2023		1,620,719,913.00	
Less: Proposed Expenditures			
Statutory Obligation		<u>56,106,371.00</u>	
5% MMDA Contribution	38,106,371.00		
Terminal Leave Benefits	18,000,000.00		
Budgetary Requirements		<u>252,831,916.00</u>	
20% CDF	171,463,978.00		
5% LDRRM Fund	81,349,938.00		
Donations (Aids to Barangay)	18,000.00		
Financial Expenses		<u>39,030,000.00</u>	
Interest Expenses	38,000,000.00		
Bank Charges	30,000.00		
Other Financial Charges – Documentary Stamps	1,000,000.00		
PERSONAL SERVICES		496,587,365.00	844,555,652.00
			<u>776,164,261.00</u>
Proposed MOOE		954,656,433.00	
Proposed Capital Outlay		120,000.00	
Less: Subsidy to Other Funds (Navotas City Hospital)		(147,226,859.00)	
Less: Donations: Scholarship Grant to NPC		(31,385,313.00)	<u>776,164,261.00</u>
Excess/Deficit			-
			=====

SECTION 3. General and Administrative Provisions –

- A. **PERSONAL SERVICES** – unless otherwise authorized by law or as may be authorized by higher authorities;
 - 1) Changes in the existing organizational structures such as creation, consolidation, splitting, elevation, transfer and abolition of any department, office, section and unit including its functions shall not be made or funded from current appropriation provided for under this Ordinance.
 - 2) Organizational unit (s) that may be created by Administrative authorization shall be considered as Ad-Hoc creation that shall be staffed by contractual personnel or staff members on special/additional detail or by temporary and casual personnel as may be authorized by the Sangguniang Panlungsod.
 - 3) Authority to fill vacant positions shall be restricted only to those that are necessary for the effective delivery of essential and vital services and priority projects and undertaking; PROVIDED, however, that the necessary appropriations have been provided under this Ordinance; and PROVIDED FURTHER, that such appointment(s) thereat shall be made strictly in accordance with the Rules and Regulations and Laws of the Civil Service Commission.
 - 4) The itemization of personnel services in support of the appropriations herein provided under this Ordinance for personal services and together with all existing rules and regulations and applicable memoranda and circulars shall form part of this Ordinance and therefore, shall be subject to its provisions as well as limitations. Furthermore, except as may be otherwise provided by law, the maximum numbers of permanent positions as herein authorized under this Ordinance shall not exceed the numbers of permanent positions needed in the approved Position Allocation List (PAL).
 - 5) Contractual Compensation of Consultants, Assistants and other Personnel – The appropriations herein provided under this Ordinance shall be authorized only for services of consultants, assistants, experts and other contractual employees rendering specific, essential and vital services which cannot be provided by the regular staff of the office concerned, limited to such period when the services are reasonably and necessarily required and/or to such activities that have a definite period of completion or expected output and results. Furthermore, consultants, assistants and experts herein allowed shall be authorized to receive compensation whose appropriations were provided under this Ordinance at rate (s) as may be authorized by the Sangguniang Panlungsod subject to Civil Service Laws and other related rules and regulations; and PROVIDED FURTHER, that the contractual employment agreement is approved by the Civil Service Commission under the following circumstances;

- 5.a. When the consultant, assistant or expert is an acknowledge authority in his field of specialization; and;
- 5.b. Where the consultant, assistant or expert is hired to perform a specific activity or services that require technical skill and expertise which the present labor force is unable to provide or if such expertise although available, however, is limited.

B. PERSONAL BENEFITS – Unless otherwise authorized by the existing law or may be allowed by future enactments, directives and other issuances;

- 1) *Authorized Salaries* – the amount of salaries chargeable against the appropriations herein provided under this Ordinance shall not exceed the rate(s) as approved under existing law pending implementation of RA 6758 otherwise known as the Compensation and Position Classification Act of 1989.
- 2) *Non-commutable and transportation allowances* granted and chargeable against the appropriations herein provided under this Ordinance shall not exceed the amount so authorized under existing regulations the latest of which is the Joint Commission on Local Government Personnel Administration (JCLGPA) Circular No. 35 dated September 30, 1989; PROVIDED, FURTHER that the transportation allowance herein provided under this Ordinance shall not be allowed to officials who are assigned a government vehicle or who use government motor vehicle in the performance of his official duties and functions.
- 3) *Uniform Allowance* as allowed and chargeable against appropriations provided under this Ordinance shall not exceed the amount of Six Thousand Pesos (Php6,000.00) each year. Provided, that the uniform allowance shall be released in cash to each employee before the close of the first quarter of the current budget year.
- 4) The amount of *honorarium* as may be allowed and made chargeable against appropriation provided under this Ordinance may be paid to government officials, whether local or national and local government who are duly assigned or designated by the Local Chief Executive to render services either full time or part time basis to and inter-agency or ad-hoc committees that may be created to perform specific services, projects or programs with appropriations provided under this Ordinance at such rate(s) as may be approved by the Sangguniang Panlungsod;

PROVIDED, that such rate(s) shall not exceed the rate(s) authorized under existing laws, rules and regulations; PROVIDED FURTHER, that no payment of honorarium shall be paid out of the appropriation herein provided under this Ordinance, to person not regularly employed in the City, except resource speakers, experts, consultants or specialists who are acknowledge authorities in their fields of specialization for services to be rendered and at such rate(s) as may be authorized by the Sangguniang Panlungsod in accordance with existing rules and regulations as may be issued by higher authorities from time to time.

- 5) *Salary Adjustment of 20% or more as may be directed by the Department of Budget and Management (DBM)* chargeable against appropriation provided herein to regular, casual and contractual employees unless otherwise allowed by the Sangguniang Panlungsod, for implementation

C. MAINTENANCE AND OTHER OPERATING EXPENSES – No appropriation herein so provided under this Ordinance shall be utilized for any activity or undertaking that is considered private in nature or character, except as may be expressly authorized by law and other issuances of the higher authorities. Funds as appropriated under this Ordinance for specific programs, projects and activities shall only be released and used solely for their intended purpose(s) for which the same are herein appropriated, except as may be modified and authorized by the Sangguniang Panlungsod through enactment of supplemental budget ordinances.

- 1) Use, operation and maintenance of motor vehicles and other transport equipment – the amount of appropriation herein so provided shall be utilized solely for government owned motor vehicles and other transport equipment and if no case, funds be released to cover the use to such privately owned motor vehicles, except when such vehicles or the use of such motor vehicles are acquired through donations from the private individuals or organizations;

PROVIDED, that the use of such vehicle(s) is to carry out the official functions and activities of the City Government. The use of government vehicles by officials and/or employees of the local government shall be authorized only through the issuance of such trip of a serially numbered trip tickets duly signed by approving officials. The government owned motor vehicles shall be used for official business only and shall bear government plates. Violation of these provisions herein cited shall cause the withdrawals of the privilege to use the motor vehicle.

- 2) Purchase of locally manufactured products. The appropriations herein provided under this Ordinance for the purchase of supplies and materials shall be made available only for locally manufactured products and materials, except when none is available in the market or when the price of locally manufactured articles exceed those item as determined under the Flag Law.
- 3) Limitations of purchase of supplies and materials. The stock of supplies and materials including spare parts acquired, through ordinary purchases out of the appropriations herein provided under this Ordinance shall, at no time exceed the normal three (3) months requirement.
- 4) Seminar Expenses – The amount herein provided under this Ordinance for the conduct of seminars, workshop and in-service training courses of local government officials and employees shall only be allowed on those officially sanctioned by government authorities or as may be authorized by existing law.

D. CAPITAL OUTLAYS – The appropriations herein provided under this Ordinance for capital outlays or development projects, programs and undertakings shall only be released and used solely for their intended purpose(s) for which the same were appropriated, except as may be otherwise authorized, modified and approved by the Sangguniang Panlungsod through the enactment of supplemental budget ordinances.

D.1 All infrastructure and other public work projects appropriated herein under this Ordinances shall only be done or implemented by administration except for special projects which cannot be implemented by our engineer’s office and shall be implemented through public bidding. Provided, that all authorized contracts entered into in the name of the City shall be submitted to the Sangguniang Panlungsod for its concurrence/ratification subject to applicable laws and COA rules and regulations.

E. CALAMITY FUND – The appropriation herein provided under this Ordinance for Calamity Fund shall be disbursed for emergency expenditures such as relief and rescue, repair and other rehabilitation activities in times of natural calamities, “force majeure” or unforeseen events and for prevention/alleviation of flooding and other disaster preparedness and prevention program and equal to 5% of the estimated Fiscal Year revenue from regular service.

SECTION 4. Authorization of Contracts. The City may enter into a contract of whatever nature involving the expenditure of public funds including among others, contract of lease, contract to construct buildings and roads and public works projects, contract of lease and rental of equipment, construction of partitions and improvement of leased buildings and premises or contracts involving an increase in the approved contract price and contract of service of consultancy to be funded from the appropriations herein provided under this Ordinance and the Local Chief Executive is authorized to enter into any contract.

SECTION 5. Enactment of Supplemental Budget – Change or changes in the annual budget herein authorized under this Ordinance may be made within the calendar year by way of supplemental budget per year as provided under RA 7160, PROVIDED, that such supplemental budgets shall pertain to new projects or activities not otherwise included in the approved appropriation herein provided under this Ordinance. Additional supplemental budgets shall be approved only in time or emergency or during exceptionally urgent needs of the City.

SECTION 6. Authority to Adjust Appropriations – no ordinance shall be passed authorizing any transfer of appropriations from one time to another, however, the City Mayor and the Presiding Officer of the Sangguniang Panlungsod are authorized to augment, realign and reclassify any item in the approved annual budgets for their respective offices from savings in other items within the same expense classification of their respective appropriations to the amount of not more than P300,000.00 even without prior approval of the Sangguniang Panlungsod but report of the same shall be made to the Sanggunian within 30 days from the date of augmentation, realignment or reclassification.

SECTION 7. Repealing Clause – All local ordinances, resolutions, rules and regulations or any part thereof inconsistent with this Ordinance are hereby repealed or deemed modified accordingly.


SECTION 8. Effectivity – This ordinance shall take effect on January 1, 2023 except when otherwise provided.

Done this 2nd day of November, 2022 during the Regular Session of the Sangguniang Panlungsod of Navotas, Metro Manila.

APPROVED:




 RON HANSE / MIGUEL S. NAVAL
 Councilor


 REYNALDO A. MONROY
 Councilor


 CLINT NICOLAS B. GERONIMO
 Councilor



EMIL JUSTIN ANGELO G. GINOGINO
Councilor



CESAR JUSTINE F. SANTOS
Councilor



NEIL ADRIAN S. CRUZ
Councilor



LANCE ANGELO E. SANTIAGO
Councilor



ARVIE JOHN S. VICENCIO
Councilor



RICHARD S. SAN JUAN
Councilor



ANALIZA C. LUPISAN
Councilor



EDGARDO DC. MAÑO
Councilor

ALVIN JASON S. NAZAL
Councilor

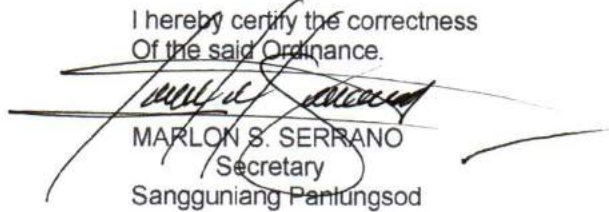


ENRICO P. GINOGINO
Councilor




JODILE M. CANETE
Councilor

I hereby certify the correctness
Of the said Ordinance.



MARLON S. SERRANO
Secretary
Sangguniang Pantungsod

ATTESTED AND CERTIFIED TO BE
APPROVED:


TITO M. SANCHEZ
Vice Mayor/Presiding Officer
Sangguniang Panlungsod

APPROVED this 21st day of
November, 2022.


JOHN REYNALD M. TIANGCO
City Mayor