

STATUS OF PROVISION OF JOB ORDERS/CONTRACTUALS CY 2017 PER ORDINANCE NO. 2016-072 (EXISTING)

OFFICE	CONTRACTUAL (Existing)	JOB ORDER (Existing)	Total Wages	Additional Compensation (Sec. 6 of Ord. 2016-072)	Total Wages + Additional Compensation	2017 appropriations	For Appropriation (Existing)
CITY CENTRAL STATION	-	348,370.00	348,370.00	58,061.67	406,431.67	340,200.00	(66,231.67)
CITY ACCOUNTANT'S OFFICE	114,048.00	-	114,048.00	19,008.00	133,056.00	62,040.00	(71,016.00)
CITY AGRICULTURIST'S OFFICE	-	396,000.00	396,000.00	66,000.00	462,000.00	372,420.00	(89,580.00)
CITY CIVIL REGISTRY OFFICE	-	132,000.00	132,000.00	22,000.00	154,000.00	124,100.00	(29,900.00)
CITY DISASTER RISK REDUCTION MANAGEMENT OFFICE	-	618,090.00	618,090.00	103,015.00	721,105.00	602,280.00	(118,825.00)
CITY ENGINEER'S OFFICE	-	396,000.00	396,000.00	66,000.00	462,000.00	477,516.00	15,516.00
CITY ENVIRONMENT & NATURAL RESOURCES OFFICE	-	330,000.00	330,000.00	55,000.00	385,000.00	961,120.00	576,120.00
CITY EVENTS, PROTOCOL & PUBLIC INFORMATION OFFICE	302,610.00	374,110.00	676,720.00	112,786.67	789,506.67	967,500.00	177,993.33
CITY HEALTH OFFICE	-	264,000.00	264,000.00	44,000.00	308,000.00	124,080.00	(183,920.00)
CITY MAYOR'S OFFICE	918,720.00	480,370.00	1,399,090.00	233,181.67	1,632,271.67	2,062,800.00	430,528.33
IAS	-	132,000.00	132,000.00	22,000.00	154,000.00	124,080.00	(29,920.00)
PROCUREMENT OFFICE	-	66,000.00	66,000.00	11,000.00	77,000.00	216,000.00	139,000.00
CITY POPULATION & NUTRITION OFFICE	-	66,000.00	66,000.00	11,000.00	77,000.00	62,040.00	(14,960.00)
CITY SOCIAL WELFARE & DEVELOPMENT OFFICE	511,610.00	724,350.00	1,235,960.00	205,993.33	1,441,953.33	702,360.00	(739,593.33)
CITY TREASURER'S OFFICE	78,870.00	594,000.00	672,870.00	112,145.00	785,015.00	496,320.00	(288,695.00)
CITY VETERINARY OFFICE	-	66,000.00	66,000.00	11,000.00	77,000.00	62,040.00	(14,960.00)
EDUCATION, SCHOLARSHIP & SPORTS OFFICE	509,740.00	-	509,740.00	84,956.67	594,696.67	1,778,328.00	1,183,631.33
GENERAL SERVICES OFFICE	-	594,000.00	594,000.00	99,000.00	693,000.00	558,360.00	(134,640.00)
CITY HUMAN RESOURCE MANAGEMENT OFFICE	-	-	-	-	-	-	-
HOUSING & SETTLEMENTS DEVELOPMENT OFFICE	-	132,000.00	132,000.00	22,000.00	154,000.00	62,040.00	(91,960.00)
INFORMATION TECHNOLOGY OFFICE	350,240.00	-	350,240.00	58,373.33	408,613.33	382,080.00	(26,533.33)
CITY LEGAL OFFICE	-	-	-	-	-	-	-
LINGKOD BARANGAY OFFICE	-	330,000.00	330,000.00	55,000.00	385,000.00	632,280.00	247,280.00
MARKET, ENTERPRISE & PROMOTIONS OFFICE	331,870.00	990,000.00	1,321,870.00	220,311.67	1,542,181.67	1,292,100.00	(250,081.67)
METRO NAGA PUBLIC EMPLOYMENT SERVICE OFFICE	-	264,000.00	264,000.00	44,000.00	308,000.00	248,160.00	(59,840.00)
NAGA CITY ABATTOIR	-	462,000.00	462,000.00	77,000.00	539,000.00	372,240.00	(166,760.00)
NAGA CITY HOSPITAL	2,979,196.00	198,000.00	3,177,196.00	529,532.67	3,706,728.67	928,080.00	(2,778,648.67)
OFFICE OF THE CITY ADMINISTRATOR	-	-	-	-	-	242,040.00	242,040.00
OCA-ACTO	331,870.00	264,000.00	595,870.00	99,311.67	695,181.67	548,160.00	(147,021.67)
OCA-I GOV	66,000.00	-	66,000.00	11,000.00	77,000.00	98,040.00	21,040.00
OCA-I SERVE	221,870.00	-	221,870.00	36,978.33	258,848.33	242,040.00	(16,808.33)
OCA-CPERO	241,450.00	-	241,450.00	40,241.67	281,691.67	-	(281,691.67)
OCA-BMO	-	330,000.00	330,000.00	55,000.00	385,000.00	248,160.00	(136,840.00)
OCA-CPRFMO	-	198,000.00	198,000.00	33,000.00	231,000.00	184,080.00	(46,920.00)
OCA-NCGI	-	66,000.00	66,000.00	11,000.00	77,000.00	62,040.00	(14,960.00)
OUR LADY OF LOURDES INFIRMARY	1,551,594.00	377,850.00	1,929,444.00	321,574.00	2,251,018.00	1,906,440.00	(344,578.00)
ITPO	89,870.00	-	89,870.00	14,978.33	104,848.33	98,040.00	(6,808.33)
PUBLIC SAFETY OFFICE	-	2,838,000.00	2,838,000.00	473,000.00	3,311,000.00	2,505,600.00	(805,400.00)
SANGUNIANG PANLUNGSOD OFFICE	1,258,554.00	132,000.00	1,390,554.00	231,759.00	1,622,313.00	1,428,740.00	(193,573.00)
SOLID WASTE MANAGEMENT OFFICE	475,200.00	1,914,000.00	2,389,200.00	398,200.00	2,787,400.00	1,891,200.00	(896,200.00)
Grand Total	10,333,312.00	14,077,140.00	24,410,452.00	4,068,408.67	28,478,860.67	23,465,144.00	(5,013,716.67)

Prepared by:

JESS S. DEL VILLAR
Admin Officer

JOB ORDER/CONTRACTUAL STATUS OF APPROPRIATION CY 2017 PER ORDINANCE NO. 2016-072 (NEW)

OFFICE	JOB ORDER New Appointment	CONTRACTUAL New Appointment	Total Wages	Additional Compensation (Sec. 6 of Ord 2016-072)	Total Wages + Additional Compensation	2017 appropriations	For Appropriation (Deficit)
BICOL CENTRAL STATION	432,000.00	-	432,000.00	72,000.00	504,000.00	-	(504,000.00)
CITY ACCOUNTANT'S OFFICE	72,000.00	-	72,000.00	12,000.00	84,000.00	-	(84,000.00)
CITY HEALTH OFFICE	144,000.00	-	144,000.00	24,000.00	168,000.00	-	(168,000.00)
CITY MAYOR'S OFFICE	288,000.00	-	288,000.00	48,000.00	336,000.00	-	(336,000.00)
CITY SOCIAL WELFARE & DEVELOPMENT OFFICE	144,000.00	-	144,000.00	24,000.00	168,000.00	-	(168,000.00)
CITY TREASURER'S OFFICE	432,000.00	-	432,000.00	72,000.00	504,000.00	-	(504,000.00)
EDUCATION, SCHOLARSHIP & SPORTS OFFICE	-	219,024.00	219,024.00	36,504.00	255,528.00	-	(255,528.00)
GENERAL SERVICES OFFICE	432,000.00	-	432,000.00	72,000.00	504,000.00	-	(504,000.00)
CITY HUMAN RESOURCE MANAGEMENT OFFICE	-	180,000.00	180,000.00	30,000.00	210,000.00	-	(210,000.00)
CITY LEGAL OFFICE	72,000.00	-	72,000.00	12,000.00	84,000.00	-	(84,000.00)
LINGKOD BARANGAY OFFICE	144,000.00	-	144,000.00	24,000.00	168,000.00	-	(168,000.00)
MARKET, ENTERPRISE & PROMOTIONS OFFICE	288,000.00	-	288,000.00	48,000.00	336,000.00	-	(336,000.00)
NAGA CITY ABATTOIR	144,000.00	-	144,000.00	24,000.00	168,000.00	-	(168,000.00)
NAGA CITY HOSPITAL	72,000.00	1,204,080.00	1,276,080.00	212,680.00	1,488,760.00	-	(1,488,760.00)
OFFICE OF THE CITY ADMINISTRATOR	72,000.00	-	72,000.00	12,000.00	84,000.00	-	(84,000.00)
OUR LADY OF LOURDES INFIRMARY	72,000.00	86,040.00	158,040.00	26,340.00	184,380.00	-	(184,380.00)
SOLID WASTE MANAGEMENT OFFICE	288,000.00	-	288,000.00	48,000.00	336,000.00	-	(336,000.00)
Grand Total	3,096,000.00	1,689,144.00	4,785,144.00	797,524.00	5,582,668.00	0.00	(5,582,668.00)

Prepared by:

JESS S. DE VILLAR
Admin Officer V