

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : Municipal Assessor
 Function : Assessment
 Project/Activity : _____
 Fund/Special Account : General

Object of Expenditures	Account Code	Past Year 2008 (Actual)	Current Year 2009 (Estimate)	Budget Year 2010 (Estimate)
1.0 Current Operating Expenditures:				
1.1 <u>Personal Services:</u>				
Salaries	101-1101-701	1,678,975.00	1,863,336.00	2,434,752.00
<u>Other Compensations:</u>				
RA (Representation Allowance)	101-1101-713	51,840.00	51,840.00	59,400.00
TA (Transportation Allowance)	101-1101-714	51,840.00	51,840.00	59,400.00
PERA	101-1101-711	334,000.00	360,000.00	432,000.00
Year-end Benefits				
Year-end Bonus	101-1101-725	136,349.17	155,278.00	202,896.00
Cash Gift	101-1101-724	86,500.00	75,000.00	90,000.00
PHILHEALTH Contributions	101-1101-733	19,908.48	22,350.00	26,350.00
Life & Retirement Insurance Contributions	101-1101-731	201,178.68	223,601.00	292,170.24
ECC Contributions	101-1101-734	13,443.28	18,000.00	24,000.00
PAG-IBIG Contributions	101-1101-732	16,600.00	18,000.00	21,600.00
Productivity Incentive Benefits	101-1101-717	39,000.00	45,000.00	54,000.00
Clothing Allowance	101-1101-715	60,000.00	60,000.00	72,000.00
Hazard Pay	101-1101-721	9,352.24	2,000.00	2,000.00
Longevity Pay	101-1101-722		30,000.00	
Total Personal Services:		2,698,986.85	2,976,245.00	3,770,568.24
1.2 Maintenance & Other Operating Expenditures:				
Travelling Expenses	101-1101-751	9,200.00	100,000.00	80,000.00
Other MOOE	101-1101-969			
Gasoline, Oil & Lubricants Expenses	101-1101-761	168,796.83	200,000.00	160,000.00
Office Supplies	101-1101-755	410,652.00	500,000.00	400,000.00
Seminar & Training	101-1101-753	132,557.91	120,000.00	96,000.00
Telephone Expenses - Landline	101-1101-772	55,485.70	75,000.00	60,000.00
Repair & Maintenance of Equipment	101-1101-821	16,300.00	75,000.00	60,000.00
Repair & Maintenance of Vehicle	101-1101-841	41,031.00	150,000.00	120,000.00
Registration of Gov't. Vehicle	101-1101-892	2,829.06	3,000.00	2,400.00
Insurance Expenses	101-1101-893	7,575.91	12,000.00	9,600.00
Representation Expense	101-1101-783		200,000.00	160,000.00
Gen. Revision (Mats. & Labor)	101-1101-969	664,438.80	1,500,000.00	1,500,000.00
Total M O O E		1,508,867.21	2,935,000.00	2,648,000.00
TOTAL APPROPRIATION		4,207,854.06	5,911,245.00	6,418,568.24

Prepared by:

Reviewed by:

Approved:

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