

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

OFFICE/SPECIAL PURPOSE APPROPRIATIONS:		OFFICE OF THE CITY ASSESSOR			
Object of Expenditure	Account Code	Past Year 2011 (Actual)	Current Year 2012 (Estimate)	Budget Year 2013 (Proposed)	
1.0 Current Operating Expenditures					
1.1 Personal Services					
Salaries and Wages – Regular	1101 70	2,835,040.00	3,358,536.00		
	- 1			3,730,368.00	
Overtime/Night Pay	1101 72	-	30,000.00		
	- 3			30,000.00	
PERA	1101 71	408,000.00	456,000.00		
	- 1			456,000.00	
Representation Allowance	1101 71	62,700.00	108,300.00		
	- 3			108,300.00	
Transportation Allowance	1101 71	62,700.00	108,300.00		
	- 4			108,300.00	
Clothing and Uniform Allowance	1101 71	68,000.00	95,000.00		
	- 5			95,000.00	
Productivity Enhancement Incentive	1101 71	544,000.00	38,000.00		
	- 7			38,000.00	
Cash Gift	1101 72	85,000.00	95,000.00		
	- 4			95,000.00	
Year-End Bonus	1101 72	236,307.00	279,878.00		
	- 5			310,864.00	
Life & Ret. Ins. Premiums	1101 73	340,024.76	403,025.00		
	- 1			447,645.00	
PAG-IBIG Contribution	1101 73	20,600.00	22,800.00		
	- 2			22,800.00	
PHILHEALTH Contribution	1101 73	32,515.50	62,700.00		
	- 3			111,912.00	
ECC Contribution	1101 73	19,299.07	22,800.00		
	- 4			22,800.00	
Other Personnel Benefits	1101 74	188,490.11	26,762.00		
	- 9			29,725.00	
TOTAL PERSONAL SERVICES:		4,902,676.44	5,107,101.00	5,606,714.00	
1.2 Maintenance and Other Operating Expenses					
Travelling Expenses - Local	1101 75	206,191.00	110,400.00		
	- 1			97,152.00	
Office Supplies Expenses	1101 75	114,313.00	165,600.00		
	- 5			145,728.00	
Telephone Expenses - Landline	1101 77	14,085.94	20,000.00		
	- 2			20,000.00	
Telephone Expenses - Mobile	1101 77	12,000.00	12,000.00		
	- 3			12,000.00	
Repair and Maintenance - Office Equipment	1101 82	14,190.00	50,000.00		
	- 1			44,000.00	
Repair and Maintenance - IT Equipment and Software	1101 82	850.00	50,000.00		
	- 3			44,000.00	
TOTAL MAINT. AND OTHER OPERATING EXPENSES:		361,629.94	408,000.00	362,880.00	
2.0 Capital Outlay					
NONE					
TOTAL CAPITAL OUTLAY:		-	-	-	
3.0 Financial Expenses					
NONE					
TOTAL FINANCIAL EXPENSES					
TOTAL APPROPRIATION:		5,264,306.38	5,515,101.00	5,969,594.00	

Prepared:

Reviewed:

Approved:

RAINIER MARTIN G. VILLANUEVA, CE
City Assessor

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year

:

2013

Province/City/Municipality

:

Bago City

OFFICE: OFFICE OF THE CITY ASSESSOR

Item Number	Position Title	Name of Incumbent	Current Year 2012 Authorized Rate/Annum		Budget Year 2013 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CITY ASSESSOR	Rainier Martin Villanueva	25/2	540,996.00	25/3	548,004.00	7,008.00
2	ASSISTANT CITY ASSESSOR	-Vacant-	23/1	462,888.00	23/1	462,888.00	-
3	LOCAL ASSESSMENT OPRTN. OFFICER IV	Henrietta Javier	22/4	448,332.00	22/4	448,332.00	-
4	LOCAL ASSESSMENT OPRTN. OFFICER III	Estela Mellizo	18/2	327,000.00	18/3	331,380.00	4,380.00
5	LOCAL ASSESSMENT OPRTN. OFFICER II	-Vacant-	15/1	-	15/1	-	-
6	CLERK IV	Anita Ambong	8/7	170,340.00	8/7	170,340.00	-
7	COMPUTER OPERATOR I	Julian B. Dayot	7/3	150,624.00	7/4	152,580.00	1,956.00
8	DRAFTSMAN I	Roberto Alipato	6/8	149,628.00	6/8	149,628.00	-
9	DRAFTSMAN I	Eduardo Mellizar	6/8	149,628.00	6/8	149,628.00	-
10	ASSESSMENT CLERK II	Milagros Mallari	6/7	147,684.00	6/7	147,684.00	-
11	TAX MAPPING AIDE	Jose Catahay, Jr.	4/8	129,216.00	4/8	129,216.00	-
12	TAX MAPPING AIDE	Henry Montales	4/8	129,216.00	4/8	129,216.00	-
13	TAX MAPPING AIDE	Emmanuel Ureta	4/8	129,216.00	4/8	129,216.00	-
14	CLERK II	Ryan G. Alvarez	4/3	121,140.00	4/4	122,700.00	1,560.00
15	CLERK II	Edjielyn B. Lucot	4/4	122,700.00	4/4	122,700.00	-

16	TAX MAPPING AIDE	-Vacant-	4/1	118,080.00	4/1	118,080.00	-
17	CLERK I	Peregrino V. Javelona	3/3	112,584.00	3/4	114,048.00	1,464.00
18	UTILITY WORKER I	Ronie Sun	1/7	102,012.00	1/7	102,012.00	-
19	UTILITY WORKER I	Norma Martir	1/6	100,704.00	1/7	102,012.00	1,308.00
20	UTILITY WORKER I	Candido Guevarra	1/6	100,704.00	1/6	100,704.00	-
TOTAL OFFICE OF THE CITY ASSESSOR				3,712,692.00	3,730,368.00	17,676.00	0

Prepared:

Reviewed:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office: OFFICE OF THE CITY ASSESSOR

Budget Year: 2013

I. FUNCTIONAL STATEMENT

- a) Initiates, reviews and recommends changes in policies and objectives, plans and programs, techniques, procedures and practices in the valuation and assessment of real properties located within the territorial jurisdiction of the City of Bago and presents the same to the City Mayor for purposes of taxation;
- b) Prepares, installs and maintain a system of tax mapping, showing graphically all properties subject to assessment and gather all data concerning the same;
- c) Prepares the schedule of the Fair Market Value for the different classes of real properties, in accordance with Title II, Book II of Republic Act 7160;
- d) Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the territorial jurisdiction of the city of Bago;
- e) Conducts frequent physical surveys to verify and determine whether all properties within the City of Bago listed in the assessment rolls.

II. OBJECTIVES

- a) To ensure the effective delivery of basic services through an appraisal and assessment system for taxation purposes;
- b) To provide, initiate and revision and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in the valuation and assessment of real properties within the territorial jurisdiction of Bago City.

III. PROGRAMS/PROJECTS/ACTIVITIES

Appraisal and assessment of newly discovered Real Properties and the maintenance and updating of records.

Reference Code	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Appraisal & Assessment of Newly discovered Real Properties	172,800	100% of all real property whether taxable or exempted shall be recorded & assessed for taxation purposes.	Frequent ocular inspections are conducted each month & at least 10 RPU's are listed discovered each day.	January 2013	December 2013
2	Information/Educational Campaign	86,400	The conduct of tax information & educational campaign in the 24 barangays has been initiated.	All RPU's in the territorial jurisdiction of the City of Bago shall have been properly classified.	January 2013	December 2013
3	Reclassification/Equalization of Assessment of Real Properties	21,600	All classes of Real properties are properly indicated as per ocular inspection of the Tax Mapping Team	All RPU's in the territorial jurisdiction of the City of Bago shall have been properly classified	January 2013	December 2013

4	Re-assessment of renovated, reconstructed and extended buildings	12,960	The list of renovated, reconstructed & extended buildings provided by the Office of the City Engineer's & during ocular inspection by the City Assessor's Office is re-assessed on a monthly basis	An abstract of renovated, reconstructed & extended building are inspected by the Tax Mapping Division Team for taxation purposes.	January 2013	December 2013
5	Re-examination of exemption	8,640	To verify whether or not said land/building/improvement complies with documents submitted by their owners to law rules and regulations.	To properly classify all real properties as to taxable or exempt.	January 2013	December 2013
6	Delivery of Wealth Generating Assessment Services	129,600	An increased revenue for the City of Bago for CY-2008	Effective implementation of the activity	January 2013	December 2013

Prepared:

Reviewed:

Approved:

RAINIER MARTIN G. VILLANUEVA CE
City Assessor

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor