

**PROGRAM APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURES**

Office/Department
Function
Project/Activity
Fund Account

SANGGUNIANG PANLUNGSOD
Legislative Services

General Fund

Office Code **45-01-10-21**

Object of Expenditures		Account Code	Past Year 2009 (Per SAAO)	Current Year 2010 (Estimate)	Budget Year 2011 (Estimate)
1.0	CURRENT OPERATING EXPENDITURES				
1.1	PERSONAL SERVICES				
	Salaries & Wages - Regular Pay	701	12,753,772.94	15,258,948.00	17,718,144.00
	Salaries & Wages - Casual	705	1,895,429.25	2,305,632.00	2,545,200.00
	Personnel Economic Relief Allowance	711	551,970.29	2,640,000.00	2,640,000.00
	Additional Compensation Allowance	712	1,926,058.19	-	-
	Representation Allowance	713	1,183,800.00	1,147,200.00	1,263,600.00
	Transportation Allowance	714	1,183,800.00	1,147,200.00	1,263,600.00
	Clothing Allowance	715	328,000.00	328,000.00	328,000.00
	Honoraria (Consultants & Specialists Fee)	720	-	-	-
	Longevity Pay (Step Increment)	722	243.61	25,465.00	14,271.00
	Cash Gift	724	2,679,000.00	550,000.00	550,000.00
	Year End Bonus	725	1,224,409.50	1,466,733.00	1,690,636.00
	Life & Retirement Insurance Contributions	731	1,443,526.80	1,883,536.00	2,182,430.00
	Pag-IBIG Contributions	732	108,200.00	116,400.00	116,400.00
	PhilHealth Contributions	733	167,626.72	193,116.00	207,816.00
	ECC Contributions	734	88,689.35	102,552.00	132,032.00
	Terminal Leave	742	-	645,000.00	-
	Other Personnel Benefits - Loyalty Incentive	749-01	20,000.00	25,000.00	10,000.00
	TOTAL PERSONAL SERVICES		25,554,526.65	27,834,782.00	30,662,129.00
1.2	MAINT. & OTHER OPERATING EXPENSES				
	Traveling Expenses - Local	751	668,431.16	936,000.00	1,200,000.00
	Training Expenses	753	356,300.00	430,000.00	500,000.00
	Office Supplies Expense	755	947,408.50	1,145,000.00	1,400,000.00

	Food Supply Expenses	758	10,000.00	10,000.00	-
	Gasoline, Oil and Lubricants Expense	761	679,526.43	800,000.00	800,000.00
	Other Supplies Expenses	765	-	5,000.00	10,000.00
	Water Expenses	766	40,550.00	50,000.00	50,000.00
	Postage & Deliveries	771	-	20,000.00	20,000.00
	Telephone Expenses - Landline	772	209,457.11	300,000.00	400,000.00
	Telephone Expenses - Mobile	773	297,057.77	300,000.00	414,000.00
	Internet Expenses	774	62,000.00	62,000.00	100,000.00
	Advertising Expense	780	112,439.00	200,000.00	400,000.00
	Printing & Binding Expense	781	4,500.00	50,000.00	100,000.00
	Representation Expense	783	243,489.00	400,000.00	400,000.00
	Subscription Expense	786	9,502.00	50,000.00	50,000.00
	General Services	795	179,256.00	170,000.00	2,347,800.00
	Membership Dues & Contribution to Organization	796	-	-	1,065,000.00
	Other Professional Services	799	190,000.00	190,000.00	200,000.00
	Repair & Maintenance - Office Equipment	821	55,885.00	105,000.00	105,000.00
	Repair & Maintenance - IT Equipment & Software	823	12,500.00	75,000.00	75,000.00
	Repair & Maintenance - Motor Vehicles	841	87,852.00	200,000.00	250,000.00
	Donations	878	1,078,685.00	1,065,000.00	-
	Insurance Expenses	893	75,902.42	95,000.00	120,000.00
	Other Maintenance & Operating Expenses	969	268,434.68	413,000.00	1,330,440.00
	TOTAL MAINT. & OTHER OPERATING EXP.		5,589,176.07	7,071,000.00	11,337,240.00
2.0	PROPERTY, PLANT & EQUIPMENT				
	Office Equipment	221	175,000.00	100,000.00	64,000.00
	IT Equipment & Software	223	50,000.00	235,000.00	50,000.00
	Communication Equipment	229	-	90,000.00	70,000.00
	Other Machineries & Equipment	240	-	70,000.00	150,000.00
	Motor Vehicle	241	872,852.00	760,000.00	-
	TOTAL PROPERTY, PLANT & EQUIPMENT		1,097,852.00	1,255,000.00	334,000.00
TOTAL	APPROPRIATIONS		32,241,554.72	36,160,782.00	42,333,369.00

Prepared by:

Reviewed by:

Approved by:

JUDE THADDEUS A. SAYSON
City Vice Mayor II

LUZVIMINDA S. TREYES
City Budget Officer

EVELIO R. LEONARDIA
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2011
City : Bacolod City

Office/Department : **SANGGUNIANG PANLUNGSOD**
 Program : **Legislative Services**
 Project/Activity :
 Office Code : **45-01-10-21**

Appropriation Ordinance No./ Item No.		Title of Position and Name of Incumbent	Authorized Rate per Annum (FY 2010)		Proposed Rate per Annum (FY 2011)		Increase
Old	New		Grade/Step	Amount	Grade/Step	Amount	Amount
1	1	CITY VICE MAYOR II JUDE THADDEUS A. SAYSON	28/1	468,312.00	28/1	582,948.00	114,636.00
2	2	SP MEMBER EL CID M. FAMILARAN	27/1	443,076.00	27/1	546,060.00	102,984.00
3	3	SP MEMBER HOMER Q. BAIS	27/1	443,076.00	27/1	546,060.00	102,984.00
4	4	SP MEMBER ARCHIE S. BARIBAR	27/1	443,076.00	27/1	546,060.00	102,984.00
5	5	SP MEMBER ROBERTO M. ROJAS	27/1	443,076.00	27/1	546,060.00	102,984.00
6	6	SP MEMBER CATALINO T. ALISBO	27/1	443,076.00	27/1	546,060.00	102,984.00
7	7	SP MEMBER EM L. ANG	27/1	443,076.00	27/1	546,060.00	102,984.00
8	8	SP MEMBER DINDO C. RAMOS	27/1	443,076.00	27/1	546,060.00	102,984.00
9	9	SP MEMBER ELMER T. SY	27/1	443,076.00	27/1	546,060.00	102,984.00
10	10	SP MEMBER SONIA M. VERDEFLORES	27/1	443,076.00	27/1	546,060.00	102,984.00
11	11	SP MEMBER	27/1	443,076.00	27/1	546,060.00	102,984.00

12	12	AL VICTOR A. ESPINO SP MEMBER	27/1	443,076.00	27/1	546,060.00	102,984.00
13	13	CAESAR Z. DISTRITO SP MEMBER	27/1	443,076.00	27/1	546,060.00	102,984.00
14	14	CARLOS JOSE V. LOPEZ SP MEMBER	27/1	443,076.00	27/1	546,060.00	102,984.00
15	15	DIOSDADO A. VALENZUELA SP MEMBER	27/1	443,076.00	27/1	546,060.00	102,984.00
		KENNETH DANIEL RAMOS					
		<u>PERSONAL STAFF</u>					
16	16	LOCAL LEGISLATIVE STAFF EMPLOYEE II JONNETTE P. BARREDO	4/1	104,556.00	4/1	114,432.00	9,876.00
17	17	LOCAL LEGISLATIVE STAFF EMPLOYEE II JIMMY D. NAVARRO	4/1	104,556.00	4/1	114,432.00	9,876.00
18	18	LOCAL LEGISLATIVE STAFF EMPLOYEE II ROBERT S. ONG	4/1	104,556.00	4/1	114,432.00	9,876.00
19	19	LOCAL LEGISLATIVE STAFF EMPLOYEE II ABSALOM ABLASALDO CADIMAS	4/1	104,556.00	4/1	114,432.00	9,876.00
20	20	LOCAL LEGISLATIVE STAFF EMPLOYEE II KAREN DOHINOG	4/1	104,556.00	4/1	114,432.00	9,876.00
21	21	LOCAL LEGISLATIVE STAFF EMPLOYEE II ETHEL M. BARRERA	4/1	104,556.00	4/1	114,432.00	9,876.00
22	22	LOCAL LEGISLATIVE STAFF EMPLOYEE II TRACY ANNE MARIE P. RALLOS	4/1	104,556.00	4/1	114,432.00	9,876.00
23	23	LOCAL LEGISLATIVE STAFF EMPLOYEE II GERARDO F. DELA CRUZ	4/1	104,556.00	4/1	114,432.00	9,876.00
24	24	LOCAL LEGISLATIVE STAFF EMPLOYEE II RONNIE V. VEGA	4/1	104,556.00	4/1	114,432.00	9,876.00
25	25	LOCAL LEGISLATIVE STAFF EMPLOYEE II PSYCHE MARIE E. SY	4/1	104,556.00	4/1	114,432.00	9,876.00
26	26	LOCAL LEGISLATIVE STAFF EMPLOYEE II JOSE BATAPA	4/1	104,556.00	4/1	114,432.00	9,876.00
27	27	LOCAL LEGISLATIVE STAFF EMPLOYEE II DANDEN V. DAQUILLA	4/1	104,556.00	4/1	114,432.00	9,876.00
28	28	LOCAL LEGISLATIVE STAFF EMPLOYEE II KAREN M. ANANORIA	4/1	104,556.00	4/1	114,432.00	9,876.00

29	29	LOCAL LEGISLATIVE STAFF EMPLOYEE II RODEL M. MADRID	4/1	104,556.00	4/1	114,432.00	9,876.00
30	30	LOCAL LEGISLATIVE STAFF EMPLOYEE II MARIA CARMELA P. SALUGSUGAN	4/1	104,556.00	4/1	114,432.00	9,876.00
31	31	LOCAL LEGISLATIVE STAFF EMPLOYEE II WILSON G. JOVER	4/2	106,656.00	4/2	116,280.00	9,624.00
32	32	LOCAL LEGISLATIVE STAFF EMPLOYEE II LANI D. SAYSON	4/1	104,556.00	4/1	114,432.00	9,876.00
33	33	LOCAL LEGISLATIVE STAFF EMPLOYEE II JOSE MARIE L. RAMOS	4/1	104,556.00	4/1	114,432.00	9,876.00
34	34	LOCAL LEGISLATIVE STAFF EMPLOYEE II MICHAEL A. CIOCON	4/1	104,556.00	4/1	114,432.00	9,876.00
35	35	LOCAL LEGISLATIVE STAFF EMPLOYEE II ERWIN C. INVENTOR	4/1	104,556.00	4/1	114,432.00	9,876.00
36	36	LOCAL LEGISLATIVE STAFF EMPLOYEE II REBECCA J. LACSON	4/1	104,556.00	4/1	114,432.00	9,876.00
37	37	LOCAL LEGISLATIVE STAFF EMPLOYEE II JUDITH A. DUMAGAT	4/1	104,556.00	4/1	114,432.00	9,876.00
38	38	LOCAL LEGISLATIVE STAFF EMPLOYEE II ALFONSO E. FEDEREZ	4/1	104,556.00	4/1	114,432.00	9,876.00
39	39	LOCAL LEGISLATIVE STAFF EMPLOYEE II MA. REGINA C. PUDADERA	4/1	104,556.00	4/1	114,432.00	9,876.00
40	40	LOCAL LEGISLATIVE STAFF EMPLOYEE II FRANZ A. FAMILARAN	4/1	104,556.00	4/1	114,432.00	9,876.00
41	41	LOCAL LEGISLATIVE STAFF EMPLOYEE II OMAR A. SALONG	4/1	104,556.00	4/1	114,432.00	9,876.00
42	42	LOCAL LEGISLATIVE STAFF EMPLOYEE II MA. ASUNCION P. MANOJO	4/1	104,556.00	4/1	114,432.00	9,876.00
43	43	LOCAL LEGISLATIVE STAFF EMPLOYEE II JOANNE TIERRA R. SEGURA	4/1	104,556.00	4/1	114,432.00	9,876.00
44	44	LOCAL LEGISLATIVE STAFF EMPLOYEE II MARLON D. BATIFORA	4/1	104,556.00	4/1	114,432.00	9,876.00
45	45	LOCAL LEGISLATIVE STAFF EMPLOYEE II NOEL B. MONTALVO	4/1	104,556.00	4/1	114,432.00	9,876.00
46	46	LOCAL LEGISLATIVE STAFF EMPLOYEE II CHRISTINE Y. GARCIA	4/1	104,556.00	4/1	114,432.00	9,876.00
47	47	LOCAL LEGISLATIVE STAFF EMPLOYEE II ENRIQUITO COBRADO	4/1	104,556.00	4/1	114,432.00	9,876.00

48	48	LOCAL LEGISLATIVE STAFF EMPLOYEE II BENEDICK J. LEDESMA	4/1	104,556.00	4/1	114,432.00	9,876.00
49	49	LOCAL LEGISLATIVE STAFF EMPLOYEE II JENE BERTIN G. AGUSTIN II	4/1	104,556.00	4/1	114,432.00	9,876.00
50	50	LOCAL LEGISLATIVE STAFF EMPLOYEE II RODNEY G. BUTIONG	4/1	104,556.00	4/1	114,432.00	9,876.00
51	51	LOCAL LEGISLATIVE STAFF EMPLOYEE II MARITES C. DEWARA	4/1	104,556.00	4/1	114,432.00	9,876.00
52	52	LOCAL LEGISLATIVE STAFF EMPLOYEE II BEHILDES B. MONTAÑO	4/1	104,556.00	4/1	114,432.00	9,876.00
53	53	LOCAL LEGISLATIVE STAFF EMPLOYEE II ISRAEL P. SALANGA	4/1	104,556.00	4/1	114,432.00	9,876.00
54	54	LOCAL LEGISLATIVE STAFF EMPLOYEE II MICHAEL VINCENT L. COMETA	4/1	104,556.00	4/1	114,432.00	9,876.00
55	55	LOCAL LEGISLATIVE STAFF EMPLOYEE II ISIDRO G. ESPANOLA	4/1	104,556.00	4/1	114,432.00	9,876.00
56	56	LOCAL LEGISLATIVE STAFF EMPLOYEE II AMAPOLA DELOS REYES	4/1	104,556.00	4/1	114,432.00	9,876.00
57	57	LOCAL LEGISLATIVE STAFF EMPLOYEE II GIRLIE T. ORTALEZA	4/1	104,556.00	4/1	114,432.00	9,876.00
58	58	LOCAL LEGISLATIVE STAFF EMPLOYEE II ANDRE RAUL V. JOCHICO	4/1	104,556.00	4/1	114,432.00	9,876.00
59	59	LOCAL LEGISLATIVE STAFF EMPLOYEE II ALBERTO RAMON L. ARNALDO III	4/1	104,556.00	4/1	114,432.00	9,876.00
60	60	LOCAL LEGISLATIVE STAFF EMPLOYEE II EDGE E. C. LATERGO	4/1	104,556.00	4/1	114,432.00	9,876.00
		<u>OFFICE OF THE S P</u>					
61	61	SECRETARY TO THE SANGGUNIAN NILO T. ALEJANDRINO	26/6	461,352.00	26/6	552,732.00	91,380.00
62	62	BOARD SECRETARY IV HELEN LEGASPI	22/5	365,088.00	22/5	421,632.00	56,544.00
		<i>RECORDS & CORRESPONDENCE SECTION</i>					

63	63	RECORDS OFFICER II MARITESS P. MANAYON	14/2	209,880.00	14/2	233,016.00	23,136.00
64	64	RECORDS OFFICER I PERCIVAL DE LA CRUZ	10/2	163,236.00	10/2	178,536.00	15,300.00
65	65	CLERK IV MAY MARIE E. KALALANG	8/3	145,320.00	8/3	157,812.00	12,492.00
66	66	CLERK IV JEMA B. ZOLAYVAR	8/3	145,320.00	8/3	157,812.00	12,492.00
67	67	DRIVER I ALEX V. GARCIA	3/3	100,908.00	3/3	109,704.00	8,796.00
<i>PROPERTY SECTION</i>							
68	68	SUPPLY OFFICER I ANNALYN M. JARINA	10/2	163,236.00	10/2	178,536.00	15,300.00
69	69	REPRODUCTION MACHINE OPERATOR III ALLAN Y. TRES REYES	7/5	141,192.00	7/5	151,944.00	10,752.00
70	70	CRAFTS & TRADES HELPER LORENZO G. LEGASPI	1/5	89,184.00	1/5	96,924.00	7,740.00
71	71	DRIVER I EUSEBIO P. RAMOS	3/5	105,036.00	3/5	113,316.00	8,280.00
72	72	DRIVER I HERNANI O. RUIZ	3/3	100,908.00	3/3	109,704.00	8,796.00
<i>STENOGRAPHIC SERVICES SECTION</i>							
73	73	STENOGRAPHIC REPORTER IV CONCHITA L. CASTILLO	13/5	209,196.00	13/5	228,696.00	19,500.00
74	74	STENOGRAPHIC REPORTER III CELIA L. LABIYO	11/4	180,864.00	11/4	197,028.00	16,164.00
75	75	STENOGRAPHIC REPORTER II ROSEMARIE D. ESTRADA	9/6	134,460.00	9/6	177,756.00	43,296.00
76	76	STENOGRAPHIC REPORTER II	9/4	158,904.00	9/4	172,080.00	13,176.00

77	77	OCTAVEL ELNOR E. MANZAN STENOGRAPHIC REPORTER II	9/4	158,904.00	9/4	172,080.00	13,176.00
78	78	CHRISTINE G. TEMPLA STENOGRAPHER II	6/2	124,056.00	6/2	134,904.00	10,848.00
79	79	RAFFY D. FEGIDERO CLERK III	6/8	140,028.00	6/8	148,764.00	8,736.00
<i>LEGISLATIVE STAFF SERVICES SECTION</i>							
80	80	LEGISLATIVE STAFF OFFICER III RECENITA G. LOGRUNIO	16/6	258,876.00	16/6	286,140.00	27,264.00
81	81	LOCAL LEGISLATIVE STAFF ASST. III MARUJA A. ABAYON	10/2	163,236.00	10/2	178,536.00	15,300.00
82	82	LOCAL LEGISLATIVE STAFF ASST. III IRENEA T. MACAINAN	10/3	166,524.00	10/3	181,416.00	14,892.00
GRAND TOTAL				15,264,204.00		17,718,144.00	2,453,940.00

Prepared by:

ERMAN A. AGUIRRE
City Human Resource Mgt Officer

Reviewed by:

LUZVIMINDA S. TREYES
City Budget Officer

Approved by:

EVELIO R. LEONARDIA
City Mayor