

Office/Department: **Board of Tax Assessment Appeals**

## Programmed Appropriation and Obligation By Object

|   | Account Code | Past Year 2013 Actual | Current Year 2014 Estimate | Budget Year 2015 Estimate |
|---|--------------|-----------------------|----------------------------|---------------------------|
| Current Operating Expenditures                          |              |                       |                            |                           |
| Personal Services:                                      |              |                       |                            |                           |
| Salaries and Wages                                      | 701          | 116,864.84            | 127,464.00                 | 127,464.00                |
| Personnel Economic Relief Allowance ( PERA )            | 711          | 22,004.30             | 24,000.00                  | 24,000.00                 |
| Clothing/Uniform Allowance                              | 715          | 5,000.00              | 5,000.00                   | 5,000.00                  |
| Productivity Incentive Allowance                        | 717          | 2,000.00              | 2,000.00                   | 0.00                      |
| Cash Gift   | 724          | 5,000.00              | 5,000.00                   | 5,000.00                  |
| Year End Bonus  | 725          | 10,622.00             | 10,622.00                  | 10,622.00                 |
| Life and Retirement Insurance Contributions             | 731          | 15,295.68             | 15,296.00                  | 15,296.00                 |
| PAG-IBIG Contributions                                  | 732          | 1,200.00              | 1,200.00                   | 1,200.00                  |
| PHILHEALTH Contributions                                | 733          | 1,487.50              | 1,912.00                   | 1,912.00                  |
| ECC Contributions                                       | 734          | 1,200.00              | 1,200.00                   | 1,200.00                  |
| Monetization/Other Bonuses and Allowances               |              | 29,244.00             | 0.00                       | 0.00                      |
| Total Personal Services                                 |              | 209,918.32            | 193,694.00                 | 191,694.00                |
| Maintenance and Other Operating Expenses:               |              |                       |                            |                           |
| Office Supplies Expenses                                | 755          | 22,492.56             | 30,000.00                  | 0.00                      |
| Other Supplies Expenses                                 | 765          | 4,887.00              | 6,000.00                   | 3,000.00                  |
| Telephone Expenses - Landline with internet connection  | 772          | 11,829.80             | 0.00                       | 0.00                      |
| Telephone Expenses - Mobile                             | 773          | 6,000.00              | 6,000.00                   | 6,000.00                  |
| Internet Expenses with landline connection              | 774          | 0.00                  | 24,000.00                  | 26,500.00                 |
| Subscription Expenses                                   | 786          | 5,726.00              | 7,500.00                   | 7,500.00                  |
| Other Maintenance and Operating Expenses                | 969          | 0.00                  | 3,000.00                   | 3,000.00                  |
| Total Maintenance and Other Operating Expenses          |              | 50,935.36             | 76,500.00                  | 46,000.00                 |
| Total Current Operating Expenditures                    |              | 260,853.68            | 270,194.00                 | 237,694.00                |
| Capital Outlay  |              |                       |                            |                           |
| Office Equipment  | 221          | 3,700.00              | 1,900.00                   | 0.00                      |
| Furniture and Fixtures <i>(junior executive chairs)</i> | 222          | 0.00                  | 0.00                       | 12,000.00                 |
| IT Equipment and Software                               | 223          | 0.00                  | 6,000.00                   | 0.00                      |
| Library Books   | 224          | 1,352.50              | 0.00                       | 0.00                      |
| Communication Equipment                                 | 229          | 5,940.00              | 0.00                       | 0.00                      |
| Other Property, Plant and Equipment                     | 250          | 2,599.75              | 6,500.00                   | 0.00                      |
| Total Capital Outlay                                    |              | 13,592.25             | 14,400.00                  | 12,000.00                 |
| Total Appropriations                                    |              | <b>274,445.93</b>     | <b>284,594.00</b>          | <b>249,694.00</b>         |