

2012 DEPARTMENT BUDGET MATRIX
CITY ASSESSOR'S OFFICE (Quarterly)

#	PPA	OBJECT OF EXPENDITURES			QUANTITY BY QUARTER				TOTAL QUANTITY	TOTAL COST
		Unit	Unit Cost	1ST	2ND	3RD	4TH			
A.	Equalizing & updating of Real property valuation in 27 Barangays of Naga	TRAVELLING EXPENSES - Local								
		OB travel expense		20,000.00	20,000.00	20,000.00	8,000.00	-	68,000.00	
		OFFICE SUPPLIES EXPENDITURES								
		Ballpen	pc	18.50	80	80	80	80	320	5,920.00
		battery AA	pc	19.00	20		20		40	760.00
A.1	Undertake various assessment and appraisal activities as required	bond paper (long)s-20	ream	85.00	7	7	7	7	28	2,380.00
		bond paper (short) 5-20	ream	147.00	20	20	20	20	80	11,760.00
		bond paper (long)s-18	ream	133.00	20		20		40	5,320.00
		bond paper (short) 5-18	ream	48.00	20		20		40	1,920.00
A.2	Data collection and analysis on sales, Costs, Rentals and market prices to establish prevailing values	bulldog clip	pc	10.00	8	8	8	8	32	320.00
		calculator (scientific)	pc	670.00	2				2	1,340.00
		calculator (electronic)	pc.	450.00		1	1		2	900.00
		carbon paper (long)	box	473.00	4	4	4	4	16	7,568.00
		computer paper9x11 2ply	box	610.00	2	2	2	2	8	4,880.00
A.3	Field Inspection of idle Lands	Correction fluid	pc	30.00	20	20	20	20	80	2,400.00
		cutter (big)	pc	25.00	5		4		9	225.00
		cutter blade	pc	55.00	10		10		20	1,100.00
		Eraser (Steadler)	pc	17.50	3	3	3	3	12	210.00
B.	Strengthening public confidence thru fast and efficient retrieval of real property records	highlight pen (4 colors)	set	29.00	3	3	3	3	12	348.00
		marking pen	roll	30.00	5		5		10	300.00
		masking tape 1"	roll	40.00	10	10	10	10	40	1,600.00
		Roller Meter	pc	2,000.00	1				1	2,000.00
		Clip Board	pc.	50.00	5				5	250.00
B.1	Systematic filing, updating & retrieval of real property records & other docs	Computer Chair	pcs	1,500.00		2			2	3,000.00
		Anti-Virus ESET NOD32	license	2,500.00				2	2	5,000.00
		paper clip big(coated)	box	15.00	10	10	10	9	39	585.00
		paper clip small(coated)	box	6.00	10	10	10	10	40	240.00
B.2	Automation of various transactions and e-reports via eTRACS	Paper fastener (Plastic)	box	21.00	7		7		14	294.00
		paste	bottle	23.00	10		10		20	460.00
		pencil (Mongol)	pc	5.00	7	7	7	7	28	140.00
		pencil staedler	box	400.00	1				1	400.00
B.3	Upgrading of eTRACSystem	PRFs	pc	2.00	500	500	500	500	2000	4,000.00
		push pin	box	20.00	1				1	20.00
		Rubber eraser	pc	3.00	20		20		40	120.00
		sign pen	pc	52.00	20	20	20	20	80	4,160.00
		stamping pad big	pc	90.00	3		3		6	540.00
		A3 Paper S-20	pc	2.00	500				500	1,000.00
		stamping pad ink	pc	35.00	10		10		20	700.00
		staple remover	pc	19.50	10		10		20	390.00
		staple wire	box	36.50	10	10	10	10	40	1,460.00
		stapler (big)	pc	237.50	6				6	1,425.00
		illustration board	pc	40.00	25		25		50	2,000.00

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C.	Produce accurate Taxmap by barangay and by vicinity usable as thematic maps for the LGU's social & infra services	Numbering Mach.Metal Ink	btl	150.00	1	1	1	1	4	600.00
		Pencil Sharpener	pcs	200.00	2		2		4	800.00
		12' ruler	pc	7.50	5		5		10	75.00
		12"Triangular scale	pc	295.00	3				3	885.00
		brown envelope (long)	pc	1.50	30	30	30	30	120	180.00
C.1	Completion of the Digital Cadastral Database (DCDB) maps w/ support from the DENR-LAMSystem.	cellophane tape 1"	roll	15.00	10		10		20	300.00
		cellophane tape 4"	roll	15.00	5				5	75.00
		computer ribbonFX2190	pc	69.00	2		2		4	276.00
		DVD rom+R	box	500.00	1				1	500.00
		folder (green) long	pc	8.00	20	20	20	20	80	640.00
C.2	Filing/updating of digital and analog taxmaps for identification & location	folder (long)	pc	3.50	15	15	15	15	60	210.00
		Keyboard (Acer)	pc	300.00	2		2		4	1,200.00
		magic tape	roll	165.00	4		4		8	1,320.00
		masking tape 2"	roll	28.00	4		4		8	224.00
		newsprint long	ream	60.00	5		5		10	600.00
D.	Realization of Naga GRANDSLAMS Project in consonance with the City's Comprehensive Development Plan (CDP).	newsprint short	ream	46.00	5		5		10	460.00
		bond paper A4 s-20	ream	85.00	1				1	85.00
		Optical Mouse (Acer)	pc	238.00	2		2		4	952.00
		plastic cover	roll	500.00	1				1	500.00
		Record Book(200pp)	pc	48.00	2				2	96.00
		record book(500pp)	pc	48.00	5		5		10	480.00
D.1	Linkage of RPT eTRACSystem to DCDB Maps.	steadler ink	bottle	100.00	2	2	2	2	8	800.00
		tracing paper	roll	1,000.00	1		1		2	2,000.00
		triangle ruler 30x60	pc	200.00	2				2	400.00
		typewriter ribbon	pc	20.00	12		13		25	500.00
D.2	On-line data sharing with other Government Agencies for Land Administration & Management purposes	USB (4GB)	pc	700.00	3				3	2,100.00
		yellow pad	pad	18.00	1				1	18.00
		memeographing Ink	tube	107.00	1				1	107.00
		Bundy Clock Card	pc	1.20	52		50		102	122.40
		Fax Refill Rolls (Brother)	box	1,200.00		1		1	2	2,400.00
		Epson AL M2010 toner	pc	1,850.00	1		1		2	3,700.00
		Ink HP D4160#93	pc	1,340.00	1		1		2	2,680.00
		Ink HP D4160#98	pc	1,340.00	1		1		2	2,680.00
		HP 1125C black Ink	pc	800.00		1			1	800.00
		HP 1125C coloredInk	pc	800.00		1			1	800.00
		FAAS (Land)	pc	0.75	4000		4000		8000	6,000.00
		FAAS (Building)	pc	0.75	4000		4000		8000	6,000.00
		Toner HP P3005 printer	pc	8,500.00	1		1		2	17,000.00
										136,000.40

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E.	Enhancement & Professionalization of Local Government Appraisers to cope up with International Standards in the delivery fair and equitable appraisal services.	OTHER SUPPLIES EXPENSES								
		air freshener	pc	167.50	3	3	3	3	12	2,010.00
		alcohol	pc	44.50	12	12	12	12	48	2,136.00
		detergent powder	box	98.00	2	2	2	2	8	784.00
		liquid soap	bottle	89.00	2	2	2	2	8	712.00
		Flourescent #40	pc	100.00	3	3	3	3	12	1,200.00
		Flourescent starter	pc	30.00	2	2	2	2	8	240.00
E.1	Attendance to Continuing professional Education seminars (CPE) conducted by the Bureau of Local Government Finance and other accredited agencies.	mophead	pc	64.50	3	3	3	3	12	774.00
		mophead holder	pc	112.50	3	3	3	3	12	1,350.00
		Toilet deodorant	pc	21.50	3	3	3	3	12	258.00
		trash bags	pc	5.00	20	20	20	22	82	410.00
		A Ladder	pc	5,000.00	1				1	5,000.00
										14,874.00
E.2	Conduct in-house trainings/echo-seminars to rank-in-file the latest circulars, resolutions, techniques and methodologies in appraisal / assessment of real properties.	POSTAGE & DELIVERY								
		Postage & Delivery			4,500.00		4,000.00			8,500.00
		TELEPHONE EXPENSE - LANDLINE								
		Telephone bills			3,125.00	3,125.00	3,125.00	3,125.00		12,500.00
		TELEPHONE EXPENSE - MOBILE								
		Mobile Phone bills			6,000.00	6,000.00	6,000.00	6,000.00		24,000.00
		MEMBERSHIP DUE & CONT. TO ORG.								
		Registration Fee/dues				4500		4,000.00		8,500.00
		PRINTING & BINDING SERVICES								
		Tax Declarations	pc	1.50	5000		4634		9634	14,451.00
		GENERAL SERVICES								0
										192,000.00
		REPAIR & MAINT. OF OFFICE EQUIPMENT								
					30,000.00	30,000.00	30,000.00	33,250.00		123,250.00
		REPAIR & MAINT. - MOTOR VEHICLE								
		motorcycle maint.		4,500.00	1,000.00	1,000.00	1,000.00	1,250.00		4,250.00
		OTHER MAINT. & OPERATING EXPENSES								
		Travel Expense Fieldwork			10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00
		Toner HP P3005 printer	pc	8,500.00	1				1	8,500.00
		HP OfficeJet 7000 Ink-Blk	pc	2,500.00	1				1	2,500.00
		HP OfficeJet7000 Ink-Colrd	pc	2,500.00	1				1	2,500.00
		Consultation Meeting		14,500.00				1	1	14,500.00
										68,000.00
		SUB-TOTAL ...								674,325.40

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		CAPITAL OUTLAY								
		1. Equipment								
		a. Laptop	unit	30,000.00	1				1	30,000.00
		b. Service Vehicle-Car	unit	200,000.00	1				1	200,000.00
		c. LCD Projector	unit	20,000.00	1				1	20,000.00
		2. Buildings								
		a. Repair of Toilet		100,000.00		1			1	100,000.00
		b. Fabrication of bookshelves		50,000.00		1			1	50,000.00
										<u>400,000.00</u>

Submitted by:


RAMON R. ALBEUS
 City Assessor