

Be it ordained by the Honorable Sangguniang Panlungsod in session assembled and by authority of the same that:

SECTION 1. The Annual Budget under General Fund of the City Government of Butuan for Fiscal Year 2010 in the total amount of One Billion Twelve Million Forty Nine Thousand Three Hundred Sixty Eight Pesos (P1,012,049,368.00) covering the various expenditures for the operation of the City Government for the year 2010 is hereby approved.

The budget documents consisting of the following are incorporated herein and integral part of this Ordinance:

I. BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

BESF Table No. 1						
A. SUMMARY STATEMENT OF RECEIPTS AND EXPENDITURES						
Particulars (1)	Account Code (2)	Past Year Year (Actual) 2008 (3)	Current Year			Budget Year (Estimate) 2010 (7)
			(Actual) 2009 (4)	(Estimate) 2009 (5)	Total 2009 (6)	
I. Beginning Cash Balance						
II. Receipts :						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax	588	29,322,662.30	11,152,514.05	16,347,485.95	27,500,000.00	40,000,000.00
b. Other Local Taxes		91,459,695.58	66,585,045.11	58,505,954.89	125,091,000.00	145,556,000.00
Total Tax Revenue		120,782,357.88	77,737,559.16	74,853,440.84	152,591,000.00	185,556,000.00
2. Non-Tax Revenue						
a. Regulatory Fees		17,313,527.07	11,814,446.05	9,425,553.95	21,240,000.00	23,770,000.00
1. Permit Fees	605	12,864,086.31	8,318,716.81	9,281,283.19	17,600,000.00	16,500,000.00
2. Other Fees		4,449,440.76	3,495,729.24	144,270.76	3,640,000.00	7,270,000.00
b. Business and Service Income		16,660,412.03	12,500,530.65	7,069,469.35	19,570,000.00	23,130,000.00
c. Other Income/Receipts		5,360,013.86	184,102.48	5,140,397.52	5,324,500.00	5,360,000.00
Total Non-Tax Revenue		39,333,952.96	24,499,079.18	21,635,420.82	46,134,500.00	52,260,000.00
B. External Services						
1. Shares from National Internal Revenue Taxes (IRA)		599,533,723.70	343,729,727.00	329,482,793.00	673,212,520.00	717,483,368.00
C. Receipts form Borrowings		91,869,870.00		50,000,000.00	50,000,000.00	
D. Special Accounts						
1. City Shelter Program		3,102,857.44	2,065,139.30	50,934,860.70	53,000,000.00	3,000,000.00

2. Sale on Bldg. and Lot DOP Regional Center						50,000,000.00
3. Special Agro Products Project		1,772,604.90	568,689.82	(568,689.82)		3,750,000.00
Total Special Accounts		4,875,462.34	2,633,829.12	50,366,170.88	53,000,000.00	56,750,000.00
Total Available Resources for Appropriation (I-II)		856,395,366.88	448,600,194.46	526,337,825.54	974,938,020.00	1,012,049,368.00
III. Expenditures						
1.0 Current Operating Expenditures						
1.1 Personal Services		160,942,173.09	90,632,823.14	113,138,000.86	203,770,824.00	227,421,589.00
Salaries & Wages - Regular	701	105,894,522.64	55,714,814.33	75,476,949.67	131,191,764.00	148,550,004.00
Salaries & Wages - Contractual	706	12,271.00				
Personnel Economic Relief Allowance (PERA)	711	4,186,764.41	2,105,132.60	2,808,867.40	4,914,000.00	19,992,000.00
Additional compensation	712	12,762,200.60	6,397,550.16	8,596,449.84	14,994,000.00	
Representation Allowance (RA)	713	2,733,937.15	1,547,590.00	1,861,910.00	3,409,500.00	3,531,600.00
Transportation Allowance (TA)	714	2,505,457.17	1,405,990.00	1,902,710.00	3,308,700.00	3,427,200.00
Subsistence & Laundry Allowance	716					1,108,800.00
Extra Hazard Premium	721	906,126.80		86,726.00	86,726.00	97,167.00
Hazard Pay	721	1,059,025.50	1,092,395.86	1,900,279.14	2,992,675.00	2,526,819.00
Overtime and Night Pay	723	2,406,781.81	1,599,422.82	342,577.18	1,942,000.00	3,109,173.00
Cash Gift	724	3,640,463.50	1,772,500.00	2,392,500.00	4,165,000.00	4,165,000.00
Year End Bonus	725	9,344,733.53	9,237,826.00	1,694,821.00	10,932,647.00	12,380,358.00
Life & Retirement Insurance Contributions	731	12,627,442.50	6,671,368.82	9,071,641.18	15,743,010.00	17,826,006.00
PAG-IBIG Contributions	732	850,287.69	429,100.00	570,500.00	999,600.00	999,600.00
PHILHEALTH Contributions	733	1,250,969.02	664,444.00	919,486.00	1,583,930.00	1,769,700.00
ECC Contributions	734	761,189.77	390,288.55	522,983.45	913,272.00	940,962.00
Other Personnel Benefits (Provident Fund)			1,604,400.00	4,989,600.00	6,594,000.00	6,997,200.00
1.2 Maintenance and Other Operating Expenditures		22,121,627.82	11,917,097.15	11,751,950.85	23,682,788.00	26,593,867.00
Traveling Expenses - Local	751	3,477,337.76	1,665,112.50	1,810,587.50	3,475,700.00	4,459,092.00
Training Expenses	753	703,733.00	295,914.25	501,665.75	797,580.00	922,700.00
Office Supplies Expenses	755	8,094,355.34	4,765,566.72	2,636,372.53	7,401,939.25	7,830,485.00
Accountable Forms Expenses	756	570,733.80	370,750.00	245,010.00	615,760.00	670,760.00
Animal/Zoological Supplies Expenses	757	289,571.00	79,750.00	239,250.00	319,000.00	350,000.00
Gasoline, Oil and Lubricants Expenses	761	2,323,367.90	1,045,415.62	2,315,044.38	3,360,460.00	3,695,220.00
Agricultural and Marine Supplies Expenses	762	197,704.00	134,367.00	147,365.00	281,732.00	322,500.00
Other Supplies Expenses	765	42,166.25	86,630.90	142,460.10	229,091.00	269,700.00
Water Expenses	766	149,901.44	55,418.34	171,461.66	226,880.00	362,400.00
Electricity Expenses	767	85,611.87	41,739.47	47,360.53	89,100.00	93,010.00
Postage & Deliveries	771	6,963.20	16,736.60	40,163.40	56,900.00	65,440.00
Telephone Expense – Landline	772	399,169.52	214,147.56	394,222.44	608,370.00	684,040.00
Telephone Expense – Mobile	773	660,045.61	299,817.87	425,982.13	725,800.00	54,000.00
Internet Expenses	774	52,537.87	15,815.00	88,915.00	104,730.00	164,500.00
Cable, Satellite, Telegraph & Radio Expenses	775	7,600.00	1,900.00	8,000.00	9,900.00	22,420.00
Awards & Indemnities	779			9,900.00	9,900.00	9,900.00
Advertising Expenses	780		63,429.00	30,071.00	93,500.00	95,500.00
Printing and Binding Expenses	781	14,835.00	13,625.00	109,125.00	122,750.00	127,400.00
Rent Expense	782				13,740.00	14,700.00
Subscription Expenses	786	68,283.00		157,730.00	157,730.00	167,600.00
General Services	795			13,750.00	13,750.00	14,760.00
Repairs & Maint. - Office Buildings	811	73,491.00	12,900.00	40,600.00	53,500.00	118,000.00

Repairs & Maint. - Office Equipment	821	114,137.64	39,627.60	195,292.40	234,920.00	254,500.00
Repair & Maint. Furniture & Fixtures	822					5,000.00
Repairs & Maint. - Equipment Software (IT)	823	91,847.40	40,311.85	232,238.15	272,550.00	394,690.00
Rep. & Maint. Other Mach. Equipments	840	530,003.30				
Repairs & Maintenance - Motor Vehicles	841	1,958,615.07	1,372,352.64	791,617.36	2,163,970.00	1,916,200.00
Taxes, Duties and Licenses	891	46,067.98	51,278.36	18,661.64	69,940.00	237,400.00
Fidelity Bond Premium	892	77,575.00	44,175.00	64,613.75	108,788.75	126,420.00
Insurance Expenses	893	372,469.23	241,509.42	353,997.58	595,507.00	602,100.00
Other Maint. & Operating Expenses	969	1,713,504.64	948,806.45	520,493.55	1,469,300.00	1,843,430.00
2.0 Capital Outlay		8,475,380.00		3,882,000.00	3,882,000.00	2,435,000.00
Office Equipment		225,755.60		3,882,000.00	3,882,000.00	2,435,000.00
Furniture & Fixtures		188,251.00				
IT Equipment & Software		39,999.00				
Communication Equipments		19,990.40				
Computerization		8,001,384.00				
Lump Sum Appropriations		101,148,386.81	44,816,696.79	75,344,242.21	120,160,939.00	150,362,200.00
Maint. Of Intercom and Elec. Facilities		485,844.57	325,071.44	385,558.56	710,630.00	863,200.00
Maint. of Extension Quarter Facilities		681,439.68	351,942.19	381,557.81	733,500.00	893,700.00
Discretionary Expenses		418,780.17	179,740.00	289,473.00	469,213.00	586,300.00
Other Consultancy Expenses		3,034,279.00	1,339,312.08	1,922,907.92	3,262,220.00	3,293,600.00
Augmentation For - Library Services		398,484.03	157,012.26	387,157.74	544,170.00	826,100.00
Maintenance of Government Choir		55,720.00		90,000.00	90,000.00	90,000.00
ISDAP - Executive		2,096,628.00	1,116,155.00	983,845.00	2,100,000.00	3,100,000.00
Maintenance of City Band		1,925,423.24	898,913.58	1,117,506.42	2,016,420.00	2,553,400.00
Communication Development Program		1,326,007.37	781,659.85	1,153,450.15	1,935,110.00	2,123,600.00
Tourism Promotion & Cultural Dev't. Prog.		1,220,481.19	1,299,883.35	1,210,616.65	2,510,500.00	6,075,300.00
Special Tourism Promotion Project		2,348,329.32	270,000.00	2,230,000.00	2,500,000.00	
Operational Support to IT Division		339,880.50	134,303.32	759,066.68	893,370.00	666,500.00
Operational Support to Permits & Licenses Div.		742,045.97	164,622.75	460,347.25	624,970.00	928,100.00
BOSS Project		720,842.60	762,352.55	30,747.45	793,100.00	819,700.00
Adm. Coordination - Enforcement of City Ordinance		69,941.22	93,907.81	56,092.19	150,000.00	300,000.00
Butuan City Housing Board			58,043.30	141,956.70	200,000.00	200,000.00
Augmentation For - Legislative		5,550,915.30	2,414,969.94	2,888,080.06	5,303,050.00	6,845,400.00
Budgetary Support to :						
Vice Mayors League of the Philippines.		140,620.20	162,236.51	2,763.49	165,000.00	165,000.00
Northern Mindanao Young Legislators		50,000.00	29,262.51	25,737.49	55,000.00	55,000.00
Philippines Councilors League		130,755.57	60,878.00	104,122.00	165,000.00	165,000.00
Maint. & Operation of Various SP Committees		2,913,992.64	1,599,475.67	1,712,620.33	3,312,096.00	3,312,100.00
SP Communication Dev. Program		605,296.93	275,738.58	295,891.42	571,630.00	671,500.00
Leg. Research/Tracking/Monitoring Program		542,241.92	202,350.00	244,280.00	446,630.00	599,900.00
Maint. & Operation of ENR Council		188,951.25	64,717.23	143,282.77	208,000.00	208,000.00
Codification of Laws and Ordinances				1,000,000.00	1,000,000.00	
Augmentation for - Planning Services		61,434.01	31,393.43	42,266.57	73,660.00	138,700.00
Planning Project Monitoring		385,273.41	167,964.19	484,505.81	652,470.00	934,800.00
Land Use Planning		309,835.43	116,409.90	208,220.10	324,630.00	434,400.00
CBMS-MBN-MDG				1,721,660.00	1,721,660.00	5,000,000.00
IRAP		51,615.52		103,000.00	103,000.00	
CDC Operation Support Program		395,222.35	146,384.47	360,085.53	506,470.00	630,400.00
Housing & Land Use Regulatory Board (HLURB)		224,316.62	146,887.33	128,382.67	275,270.00	320,000.00
LGPMs SLGR		37,363.45		55,000.00	55,000.00	55,000.00
SRA-MBN		1,316,036.55			-	
Augmentation for Budgetary Services		632,384.58	336,698.08	672,861.92	1,009,560.00	1,296,200.00
Operational Support to City Finance Committee				380,000.00	380,000.00	380,000.00
Aug. for Business Monitoring & Coll. Enh. Program		3,614,187.61	1,873,967.64	2,699,232.36	4,573,200.00	6,143,500.00

Augmentation for Accounting & Internal Control Services	585,394.76	298,584.14	470,715.86	769,300.00	975,600.00
Augmentation for Administrative Coordination Services	956,662.47	561,116.10	570,503.90	1,131,620.00	1,419,900.00
Augmentation for Office Operation-Civil Registration Services	1,029,856.57	471,962.99	780,187.01	1,252,150.00	1,928,800.00
Conduct of Mass Civil Wedding	89,935.40	10,000.00	90,000.00	100,000.00	120,000.00
Preservation of Registry Records Computerization	449,528.50				1,171,500.00
Augmentation for General Services	195,512.80	68,206.80	152,763.20	220,970.00	315,300.00
Augmentation for Assessment Services	1,560,361.77	784,818.48	983,281.52	1,768,100.00	2,659,200.00
General Revision of Assessment and Property Classification	1,810,820.28	466,768.15	823,731.85	1,290,500.00	1,407,700.00
City Appraisal Committee			200,000.00	200,000.00	200,000.00
Augmentation for Legal Services	235,818.76	87,048.00	207,582.00	294,630.00	404,000.00
Population Development Program	166,853.50	96,324.00	89,016.00	185,340.00	214,700.00
Support to Adolescent Health & Youth Dev't. Prog. Primary Health Care	6,778,959.59	3,068,329.36	7,141,150.64	10,209,480.00	14,279,800.00
Operation of Local Health Board			14,850.00	14,850.00	14,900.00
Seed Fund : Water Sealed Bowl		22,030.00	22,970.00	45,000.00	100,000.00
FAMUSCY Project			45,700.00	45,700.00	
Botica ng Barangay					45,700.00
Aug. - for Shelter Programs & Projects	962,800.16	495,387.09	683,202.91	1,178,590.00	1,675,900.00
Balanghayan Butuan House Build Project	888,605.03		960,000.00	960,000.00	1,206,000.00
Support to Geodetic Survey/Sudv. Services	679,730.30	295,435.74	604,204.26	899,640.00	997,900.00
Balanghayan Butuan Drainage System	606,386.90		620,000.00	620,000.00	620,000.00
Land and Land Improvements	2,330,544.92	1,904,014.56	1,095,985.44	3,000,000.00	900,000.00
Maintenance of City Subdivision					2,100,000.00
Operation of Misc. Social Welfare Services	860,958.22	470,387.00	627,863.00	1,098,250.00	1,257,700.00
Operation of Lingap Center	769,930.71	413,355.23	434,294.77	847,650.00	956,700.00
Operation of Day Care Center	1,714,500.00	664,500.00	1,090,500.00	1,755,000.00	2,280,000.00
Livelihood Asst. for Ind. & Handicapped Families	773,174.00	151,000.00	694,000.00	845,000.00	845,000.00
Operation of Gender & Development Prog. (GAD)	549,915.73	218,775.09	389,594.91	608,370.00	696,400.00
Child Labor Protection Program	197,103.29	147,031.50	146,318.50	293,350.00	308,100.00
DAISY FOR PR	352,335.40	148,849.50	321,670.50	470,520.00	485,200.00
Pamaskong Handog	4,130,710.70		4,150,000.00	4,150,000.00	4,565,000.00
Elderly Person with Disability Program					285,000.00
Support to Agricultural Services	465,484.03	209,947.50	305,652.50	515,600.00	945,900.00
Operation of Nursery Project	417,518.03	223,172.50	242,927.50	466,100.00	704,400.00
Farm Mechanization Project	1,559,000.14	815,162.30	1,106,537.70	1,921,700.00	2,111,100.00
Support to CAICC	33,019.40	19,145.85	39,154.15	58,300.00	58,300.00
Operational Support to City Animal Pound	500,219.99	239,753.50	339,846.50	579,600.00	668,300.00
Support to Artificial Insemination Program	279,209.90	107,043.61	257,756.39	364,800.00	422,600.00
Operation of City Piggery Project	1,788,038.50	917,508.25	1,048,591.75	1,966,100.00	2,157,200.00
Environmental Protection Program	733,149.59	246,716.20	590,783.80	837,500.00	1,036,800.00
Public Services	5,996,685.22	2,834,630.66	3,029,969.34	5,864,600.00	7,118,000.00
City Parks/Waterways Services	2,940,534.07	1,639,410.08	1,825,989.92	3,465,400.00	4,645,600.00
Clean & Green Program	605,901.54	220,895.21	446,804.79	667,700.00	765,200.00
Ecological Solid Waste Management Program	20,801.95	13,725.00	90,775.00	104,500.00	104,500.00
Support to Architectural Services	127,981.80	55,660.50	91,839.50	147,500.00	176,700.00
Augmentation Fund for:					
CEO Auxiliary Planning & Programming	919,120.64	481,845.88	703,654.12	1,185,500.00	2,618,800.00
Quality Control & Materials Testing	396,490.22	209,820.20	258,279.80	468,100.00	644,300.00
Bldg. & Ind. & St. Lighting Inst.	755,270.33				
Electrical & Safety Services		403,902.70	553,697.30	957,600.00	1,379,200.00
Maint. Of Roads & Bridges			4,861,900.00	4,861,900.00	7,147,200.00
Waterworks System			442,000.00	442,000.00	630,600.00
Maint. & Operation of Motorpool	8,944,490.51	4,017,003.15	6,176,196.85	10,193,200.00	10,714,400.00
Geodetic Survey & Sudv. Services	903,870.00	440,244.95	541,755.05	982,000.00	1,597,400.00

Const./Rehab/Repair & Maintenance :						
City/Brgy. Roads and Bridges		6,893,057.66	2,905,542.80	517,157.20	3,422,700.00	3,422,700.00
All Other Structure		5,177,573.33	2,409,389.26	3,590,610.74	6,000,000.00	6,000,000.00
Non-Office/Lump Sum appropriations		338,951,864.69	171,854,615.61	254,779,866.39	426,634,482.00	391,722,477.00
Peace and Order Support Services						
Enforcement of Traffic Laws		5,847,980.51	2,920,024.72	3,030,645.28	5,950,670.00	8,773,000.00
Operational Support to PNP		4,993,717.43	2,335,507.97	2,392,492.03	4,728,000.00	5,087,700.00
Operational Support to Bureau of Fire Protection		727,722.55	327,121.50	384,198.50	711,320.00	746,200.00
Operational Support to BJMP		283,500.00	146,000.00	139,000.00	285,000.00	350,000.00
Operational Support to PNP Maritime		126,841.27	72,618.57	78,381.43	151,000.00	151,000.00
Operational Support to Parole & Probation Office		65,732.00		75,000.00	75,000.00	75,000.00
Drug Abuse Prevention & Rehab. Program		481,780.53	96,154.13	492,145.87	588,300.00	736,300.00
Operational Support to RTC/MTCC/COC		522,963.50	281,191.00	402,109.00	683,300.00	
Regional Trial Court - Branch I						100,000.00
Regional Trial Court - Branch II						238,700.00
Regional Trial Court - Branch III						100,000.00
Regional Trial Court - Branch IV						188,400.00
Regional Trial Court - Branch V						188,400.00
Regional Trial Court – Branch 33						100,000.00
Regional Trial Court - Office of the Clerk of Court						238,700.00
MTCC - Branch II						100,000.00
MTCC - Office of the Clerk of Court						100,000.00
Operational Support to City Prosecutor		423,689.02	129,962.50	526,237.50	656,200.00	723,000.00
Operational Support to Public Attorney's Office		12,490.00	13,750.00	41,250.00	55,000.00	55,000.00
Provision for Anti-Drug/Terrorist/Search and						
Rescue Activities (ATSARA)		1,939,723.36	1,459,858.00	1,204,142.00	2,664,000.00	3,135,000.00
Provision for Operation of Resettlement and						
Anti-Squatting Task Force (RASTAF)		1,131,986.26	548,830.25	1,158,009.75	1,706,840.00	1,974,400.00
Operational Support to PNP-AVSECOM		110,062.83	51,480.56	58,519.44	110,000.00	120,000.00
People's Law Enforcement Board (PLEB)		383,882.22	202,367.60	214,792.40	417,160.00	432,000.00
Other Peace & Order Support Services		8,677,604.65	668,300.88	12,096,899.12	12,765,200.00	2,212,800.00
Maint. Of Project Security Services/Blue Guard		3,181,968.39	1,458,268.82	2,316,261.18	3,774,530.00	9,330,200.00
Intelligence Fund		17,970,000.00				18,152,486.00
Support to Para Military Activities				12,000,000.00	12,000,000.00	7,000,000.00
Presidential Visit & Others Special Public Affairs		1,470,700.32	84,946.00	1,415,054.00	1,500,000.00	1,500,000.00
Seminars, Trainings, and Conferences		696,623.29	202,095.50	497,904.50	700,000.00	700,000.00
Contri. To RDC & League of Cities of the Phils.		200,000.00		200,000.00	200,000.00	200,000.00
Historical Research & Studies		87,605.28	74,563.00	135,437.00	210,000.00	210,000.00
Butuan Lihok Dayon		102,809.00	54,056.42	99,043.58	153,100.00	153,100.00
Mayor's Special Fund		14,758,549.81	8,898,798.54	6,101,201.46	15,000,000.00	15,000,000.00
Provision for Unpaid Accounts/Accounts Payable		7,324,130.82	7,694,618.00	512,482.00	8,207,100.00	4,308,000.00
Support Services to Public Affairs, Info. & Assi Div.		2,369,711.56	1,279,905.89	427,694.11	1,707,600.00	2,030,000.00
Barangay Visitation				2,800,000.00	2,800,000.00	3,600,000.00
Aid to Barangays		4,024,800.00		4,110,800.00	4,110,800.00	4,110,800.00
Insurance to Barangay Officials		9,460,000.00			-	
Special Program for Employment of Students (SPES)		1,997,700.00		3,500,000.00	3,500,000.00	4,000,000.00
Operation of PESO Office		284,915.83	118,629.30	179,030.70	297,660.00	363,400.00
Emergency Employment Program				356,882.00	356,882.00	
Operational Support to Non- Gov't. Agencies :						
Dept. of Interior & Local Government		233,612.18	75,797.20	187,362.80	263,160.00	278,000.00
Commission on Audit		619,619.37	335,340.98	339,289.02	674,630.00	784,400.00
Local Board on Assessment Appeals		251,620.50	165,427.75	304,972.25	470,400.00	642,100.00

Provision for Election Expenses	448,782.00	242,175.50	207,824.50	450,000.00	4,000,000.00
Debt Services	105,085,793.90	64,961,254.49	47,038,745.51	112,000,000.00	50,000,000.00
Water Expenses	1,000,000.00	821,693.18	178,306.82	1,000,000.00	1,500,000.00
Electricity Expenses	22,954,495.44	16,780,628.77	13,737,693.23	30,518,322.00	25,000,000.00
Fire/Bldg/Motor Vehicle Insurances	455,439.89	498,758.33	501,241.67	1,000,000.00	1,000,000.00
Extraordinary & Miscellaneous Expenses	2,185,960.66	1,015,370.00	1,292,630.00	2,308,000.00	
Reserve for Salary Increase/Step Increment			16,150,000.00	16,150,000.00	22,228,223.00
Clothing Allowance	2,952,000.00	2,896,000.00	432,000.00	3,328,000.00	3,332,000.00
Extra Christmas Bonus/Cash Gift	13,960,920.70			-	
Productivity Incentive Bonus	5,504,000.00		3,264,000.00	3,264,000.00	3,264,000.00
Provision for Provident Fund (Seed Money)		5,000,000.00		5,000,000.00	
Monetization of Leave Credits	3,850,893.25				5,000,000.00
Program on Award and Incentives for Service Excellence (PRAISE)	746,388.00		1,000,000.00	1,000,000.00	1,000,000.00
Terminal Leave Pay Reserve	3,516,157.25	1,946,735.98	5,053,264.02	7,000,000.00	7,000,000.00
Retirement Gratuity	377,445.60		1,500,000.00	1,500,000.00	1,500,000.00
Anniversary Bonus	4,092,000.00			-	
Physical Fitness & Sports Dev't. Program	3,454,112.00	2,514,515.98	1,279,884.02	3,794,400.00	3,940,800.00
City/Brgy. Inventory & Boundary Project	279,117.14	16,519.04	678,480.96	695,000.00	710,000.00
Support to Committee on Lot Awards	334,126.15	158,384.98	291,615.02	450,000.00	450,000.00
Assistance ABC	924,159.49	634,299.05	386,670.95	1,020,970.00	1,115,400.00
Support to Sangguniang Kabataan	229,378.97	94,479.73	183,080.27	277,560.00	293,000.00
Oper. Support to City Selection Board	86,088.50		145,000.00	145,000.00	145,000.00
Provision for Security/Janitorial Services	1,798,523.67	990,990.00	1,079,810.00	2,070,800.00	2,400,000.00
Operational Support to Various Program			2,500,000.00	2,500,000.00	
Mayor's Special Scholarship Grant	1,500,000.00	750,000.00	750,000.00	1,500,000.00	1,500,000.00
City Scholarship Fund	500,000.00	250,000.00	250,000.00	500,000.00	500,000.00
5% Budgetary Reserve	3,375,566.66	1,894,796.56	40,937,104.44	42,831,901.00	47,164,968.00
Nutrition Program	1,135,641.24	622,732.07	894,947.93	1,517,680.00	1,744,600.00
Feeding Program for Malnourished	809,642.00	472,416.00	472,584.00	945,000.00	945,000.00
Operational Support to OSCA	1,275,739.38	601,684.75	1,200,495.25	1,802,180.00	1,979,100.00
Senior Citizen Week Celebration	120,000.00		120,000.00	120,000.00	120,000.00
Mortuary Assistance to City Veterans	80,000.00	30,000.00	170,000.00	200,000.00	200,000.00
Mortuary Assistance to Senior Citizens	300,000.00	149,600.00	150,400.00	300,000.00	300,000.00
Hospital Assistance to Brgy. Officials	324,000.00	324,000.00		324,000.00	324,000.00
Brgy. Officials Mortuary Assistance	3,000.00		90,000.00	90,000.00	90,000.00
Computerization Program - CRO			15,000,000.00	15,000,000.00	
Women's Day Celebration	21,207.50	130,000.00		130,000.00	130,000.00
Demolition Order - Financial Assistance			162,000.00	162,000.00	162,000.00
Counterpart Fund for Indigent Health Insurance	3,753,000.00	2,425,750.00	2,425,750.00	4,851,500.00	4,851,500.00
Regional Rehab Center for Youth	188,578.31		234,100.00	234,100.00	234,100.00
Employees Drug Test Projects	219,950.00		225,000.00	225,000.00	225,000.00
Financial Assistance to NGA :					
Assistance to Boy Scouts	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Assistance to Girl Scouts	81,000.00		81,000.00	81,000.00	81,000.00
Assistance to Red Cross	112,500.00	112,500.00	337,500.00	450,000.00	450,000.00
Contingent Assistance	458,000.00	200,000.00	260,000.00	460,000.00	460,000.00
Assistance to Puericulture for Medicine to Indigent Patient			81,000.00	81,000.00	81,000.00
Butuan City Investment Board	871,202.61				
Trade & Industry Development		432,802.67	488,673.33	921,476.00	1,182,500.00
Cooperative Org. & Dev't. Project	577,065.61	256,086.06	507,767.94	763,854.00	810,900.00
Cooperative Livelihood Program		4,950,000.00	50,000.00	5,000,000.00	5,000,000.00
Oper. Support to Butuan City Manpower Training Center	560,664.92		799,450.00	799,450.00	1,002,700.00

Countryside Development Fund		11,591,424.62	7,288,427.30	7,211,572.70	14,500,000.00	20,500,000.00
Advances to Economic Enterprises		39,969,502.00	20,950,000.00	15,018,437.00	35,968,437.00	54,500,000.00
Forest Land Use Program (FLUP)		1,427,816.72	1,614,104.00	1,885,896.00	3,500,000.00	5,000,000.00
Rural Waterworks System		198,022.12	32,396.10	317,603.90	350,000.00	368,300.00
Special Studies (BOT)		97,090.90	1,650.00	248,350.00	250,000.00	250,000.00
Gasoline, Oil and Lubricants		3,120,729.11	57,749.99	3,942,250.01	4,000,000.00	4,000,000.00
LGU-DENR Co-Management Project		1,199,695.90		500,000.00	500,000.00	619,100.00
City Mining and Regulatory Board				250,000.00	250,000.00	409,800.00
Monitoring/Enforcement of Environmental						
Laws/Ordinances				2,000,000.00	2,000,000.00	3,689,400.00
Provision for Controlled Dumpsite				3,000,000.00	3,000,000.00	500,000.00
CAPITAL OUTLAY :		20,663,272.81		12,150,000.00	12,150,000.00	70,000,000.00
Land & Land Improvement Outlay		8,000,000.00		2,700,000.00	2,700,000.00	50,000,000.00
Infrastructure/Electrification Outlay		3,000,000.00				
Computerization/Equipment Outlay		9,663,272.81		9,450,000.00	9,450,000.00	20,000,000.00
LOAN FUNDED PROJECTS		44,792,240.00		50,000,000.00	50,000,000.00	
Land and Land Improvement Outlay				50,000,000.00	50,000,000.00	
Infrastructure Program		44,792,240.00				
20% DEVELOPMENT FUND		121,798,972.90	73,678,499.73	60,964,003.27	134,642,503.00	143,496,674.00
Land & Land Improvements Outlay		71,187,513.12	72,181,017.92	28,661,485.08	100,842,503.00	
Buildings and Structures		30,548,495.64		21,200,000.00	21,200,000.00	
Equipment Outlay				1,300,000.00	1,300,000.00	
Rural Electrification				6,000,000.00	6,000,000.00	
Rural Waterworks Supply Dev't. Project			1,497,481.81	3,802,518.19	5,300,000.00	
Agricultural Program		1,248,667.00				
Debt Services		18,814,297.14				
TOTAL EXPENDITURES		818,893,918.12	392,899,732.42	519,860,063.58	974,923,536.00	1,012,031,807.00
ENDING BALANCE		37,501,448.76			14,484.00	17,561.00

BESF Table No. 2

B. ESTIMATED EXPENDITURES BY PPA AND BY SECTOR

Programs/Projects/Activities (1)	Office/ Department (2)	Budget Year (Estimate) (3)
1. General Public Services Sector		
Program: Executive Direction, Control and Supervision of City Affairs	Office of the City Mayor	56,070,563.00
Activity/Project:		32,751,063.00
1. Maintenance of Intercom System & Electrical Facilities		863,200.00
2. Maintenance of Extension Quarter Facilities		893,700.00
3. Discretionary Expenses		586,300.00
4. Other Consultancy Expenses		3,293,600.00
5. Augmentation Fund - Library Services		826,100.00
6. Maintenance of Government Choir		90,000.00
7. ISDAP - Executive		3,100,000.00
8. Maintenance of City Band		2,553,400.00
9. Communication Development Program		2,123,600.00
10. Tourism Promo & Cultural Development Program/Special Tourism Promo		6,075,300.00
11. Operational Support to Information Technology Division		666,500.00
12. Operational Support to Permits and Licenses Division		928,100.00
13. BOSS Project		819,700.00
14. Administrative Coordination - Enforcement of City Ordinance		300,000.00
15. Butuan City Housing Board	200,000.00	
Program: Legislative Services	Office of the Sangguniang Panlungsod	31,592,665.00
Activity/Project:		19,570,765.00
1. Augmentation for Legislative Services		6,845,400.00
2. Budgetary Support to:		
a) Vice Mayor's League of the Philippines		165,000.00
b) National Movement of Young Legislators		55,000.00
c) Philippines Councilors League		165,000.00
3. Maintenance & Operation of SP Various Committees		3,312,100.00
4. SP - Communication Development Program		671,500.00
5. Legislative Research/Tracking/Monitoring Program		599,900.00
6. Maintenance & Operation of Environment and Natural Resources Council	208,000.00	
7. Local Government Performance Management System - State of Local Government Report (LGPMMS-SLGR)	55,000.00	
Program: Planning and Development Services	Office of the City Planning & Development Coordinator	15,206,301.00
		7,693,001.00
Program: Budgetary Services	Office of the City Budget Officer	9,620,474.00
Activity/Project:		7,944,274.00
1. Augmentation for Budgetary Services		1,296,200.00
2. Operational Support to City Finance Committee	380,000.00	

Program: Treasury Services	Office of the City Treasurer	27,512,916.00 21,369,416.00
Activity/Project: 1. Augmentation for Business Monitoring & Collection Enhancement Program		6,143,500.00
Program: Accounting Services	Office of the City Accountant	9,816,463.00 8,840,863.00
Activity/Project: 1. Augmentation for Accounting & Internal Control Services		975,600.00
Program: Administrative Coordination Services	Office of the City Administrator	7,674,347.00 6,254,447.00
Activity/Project: 1. Augmentation for Administrative Coordination Services		1,419,900.00
Program: Civil Registration Services	Office of the City Civil Registrar	6,934,926.00 3,714,626.00
Activity/Project: 1. Augmentation for Office Operation - Civil Registration Services		1,928,800.00
2. Conduct of Mass Civil Wedding		120,000.00
3. Computerization		1,171,500.00
Program: General Services	Office of the City General Services Officer	8,687,300.00 8,372,000.00
Activity/Project: 1. Augmentation for General Services		315,300.00
Program: Assessment Services	Office of the City Assessor	18,099,995.00 13,833,095.00
Activity/Project: 1. Augmentation for Assessment Services		2,659,200.00
2. General Revision of Assessment & Property Classification		1,407,700.00
3. City Appraisal Committee		200,000.00
Program: Legal Services	Office of the City Legal Officer	4,524,448.00 4,120,448.00
Activity/Project: 1. Augmentation for Legal Services		404,000.00
Program: Personnel Support Activities	Personnel Support Services	1,085,727.00 1,085,727.00
Sub-Total		196,826,125.00
2. Social Services Sector		
Program: Population Development	Office of the City Population Officer	6,184,225.00 5,786,925.00
Activity/Project: 1. Population Development Program		214,700.00
2. Support to Adolescent Health & Youth Development Program	182,600.00	

<p>Program: Environmental Protection Services</p> <p>Activity/Project:</p> <ol style="list-style-type: none"> 1. Environmental Protection Program 2. Public Services 3. City Parks & Waterways Services 4. Clean & Green Program 5. Ecological Solid Waste Management Program 	<p>Office of the City Environment & Natural Resources Officer</p>	<p>30,118,816.00</p> <p>16,448,716.00</p> <p>1,036,800.00</p> <p>7,118,000.00</p> <p>4,645,600.00</p> <p>765,200.00</p> <p>104,500.00</p>	
<p>Program: Architectural Planning & Design Services</p> <p>Activity/Project:</p> <ol style="list-style-type: none"> 1. Support to Architectural Services 	<p>Office of the City Architect</p>	<p>6,888,361.00</p> <p>6,711,661.00</p> <p>176,700.00</p>	
<p>Program: Planning, Construction and Maintenance Services</p> <p>Activity/Project:</p> <ol style="list-style-type: none"> 1. Augmentation Fund for: <ol style="list-style-type: none"> a) CEO Auxillary/Planning & Programming b) Quality Control & Material Testing c) Electrical & Safety Services d) Maintenance of Roads & Bridges e) Waterworks System 2. Maintenance & Operation of Motorpool 3. Geodetic Survey & Subdivision Services 4. Const./Rehab./Repair & Maintenance: <ol style="list-style-type: none"> a) City / Barangay Roads & Bridges b) All Other Structures 	<p>Office of the City Engineer</p>	<p>66,040,989.00</p> <p>31,886,389.00</p> <p>2,618,800.00</p> <p>644,300.00</p> <p>1,379,200.00</p> <p>7,147,200.00</p> <p>630,600.00</p> <p>10,714,400.00</p> <p>1,597,400.00</p> <p>3,422,700.00</p> <p>6,000,000.00</p>	
Sub-Total		134,482,771.00	
<p>4. Non-Office/Lump Sum Appropriation</p> <p>Program: General Public Services</p> <p>Activity/Project:</p> <p>Peace and Order Support Services:</p> <p>Enforcement of Traffic Laws</p> <p>Operational Support to PNP</p> <p>Operational Support to Bureau of Fire Protection</p> <p>Operational Support to Bureau of Jail Management & Penology</p> <p>Operational Support to PNP Maritime Police</p> <p>Operational Support to Parole and Probation Office</p> <p>Drug Abuse Prevention & Rehabilitation Program</p> <p>Operational Support to RTC/MTCC/COC</p> <p style="padding-left: 20px;">Regional Trial Court - Branch I</p> <p style="padding-left: 20px;">Regional Trial Court - Branch II</p> <p style="padding-left: 20px;">Regional Trial Court - Branch III</p> <p style="padding-left: 20px;">Regional Trial Court - Branch IV</p> <p style="padding-left: 20px;">Regional Trial Court - Branch V</p> <p style="padding-left: 20px;">Regional Trial Court - Branch 33</p> <p style="padding-left: 20px;">Regional Trial Court - Office of the Clerk of Court</p> <p style="padding-left: 20px;">MTCC - Branch I</p> <p style="padding-left: 20px;">MTCC - Branch II</p> <p style="padding-left: 20px;">MTCC - Office of the Clerk of Court</p>			<p>232,266,509.00</p> <p>8,773,000.00</p> <p>5,087,700.00</p> <p>746,200.00</p> <p>350,000.00</p> <p>151,000.00</p> <p>75,000.00</p> <p>736,300.00</p> <p>100,000.00</p> <p>238,700.00</p> <p>100,000.00</p> <p>188,400.00</p> <p>188,400.00</p> <p>100,000.00</p> <p>238,700.00</p> <p>100,000.00</p> <p>100,000.00</p> <p>100,000.00</p>

Operational Support to City Prosecutor	723,000.00
Operational Support to Public Attorneys Office	55,000.00
Provision for Anti-Drug/Terrorist/Search & Rescue Act. (ATSARA)	3,135,000.00
Provision for Operation of Resettlement & Anti-Squatting Task Force (RASTAF)	1,974,400.00
Operational Support to PNP-AVSECOM	120,000.00
People's Law Enforcement Board (PLEB)	432,000.00
Other Peace and Order Support Services	2,212,800.00
Maintenance of Project Security Services/Blue Guard	9,330,200.00
Support to Para-Military Activities	7,000,000.00
Intelligence Fund	18,152,486.00
Presidential Visit and Other Special Public Affairs	1,500,000.00
Seminars, Trainings and Conferences	700,000.00
Contribution to RDC and League of Cities of the Philippines	200,000.00
Historical Research and Studies	210,000.00
Butuan Lihok Dayon	153,100.00
Mayor's Special Fund	15,000,000.00
Provision for Unpaid Accounts/Accounts Payable	4,308,000.00
Support Services to Public Affairs, Information & Assistance Division	2,030,000.00
Barangay Visitation	3,600,000.00
Aid to Barangays	4,110,800.00
Special Program for Employment of Students (SPES)	4,000,000.00
Operation of PESO Office	363,400.00
Operational Support to National Government Agencies:	
Commission on Audit	784,400.00
Department of the Interior and Local Government	278,000.00
Local Board of Assessment Appeals	642,100.00
Provision for Election Expenses	4,000,000.00
Debt Services	50,000,000.00
Water Expenses	1,500,000.00
Electricity Expenses	25,000,000.00
Fire/Building/Motor Vehicle Insurance	1,000,000.00
Reserve for Salary Increase/Step Increment	22,228,223.00
Clothing Allowance	3,332,000.00
Productivity Incentive Bonus	3,264,000.00
Monetization of Leave Credits	5,000,000.00
Program on Awards and Incentives for Service Excellence (PRAISE)	1,000,000.00
Terminal Leave Pay Reserve	7,000,000.00
Retirement Gratuity	1,500,000.00
Physical Fitness and Sports Development Program	3,940,800.00
City/Barangay Inventory & Boundary Project	710,000.00
Support to Committee on Lot Awards	450,000.00
Assistance to ABC	1,115,400.00
Support to Sangguniang Kabataan Development Project	293,000.00
Operational Support to City Selection Board	145,000.00
Provision for Security/Janitorial Services	2,400,000.00
Program: Social Services	61,623,268.00
Activity/Project:	
Mayor's Special Scholarship Grant	1,500,000.00
City Scholarship Fund	500,000.00
5% Budgetary Reserve	47,164,968.00
Nutrition Program	1,744,600.00
Feeding Program for Malnourished	945,000.00
Operational Support to OSCA	1,979,100.00
Senior Citizen's Week Celebration	120,000.00
Mortuary Assistance to City Veterans	200,000.00

Mortuary Assistance to Senior Citizens		300,000.00
Hospital Assistance to Barangay Officials		324,000.00
Barangay Officials Mortuary Assistance		90,000.00
Women's Day Celebration		130,000.00
Demolition Order - Financial Assistance		162,000.00
Counterpart Fund for Indigent Health Insurance		4,851,500.00
Regional Rehabilitation Center for Youth		234,100.00
Employees Drug Test Project		225,000.00
Financial Assistance to Non-Government Agencies:		
Assistance to Boy Scout		81,000.00
Assistance to Girl Scout		81,000.00
Assistance to Red Cross		450,000.00
Contingent Assistance		460,000.00
Assistance to Puericulture Center		81,000.00
Program: Economic Services		311,329,374.00
Activity/Project:		
Trade & Industry Development		1,182,500.00
Cooperative Organization & Development Project		810,900.00
Cooperative Livelihood Program		5,000,000.00
Operational Support to Butuan City Manpower Training Center		1,002,700.00
Countryside Development Fund		20,500,000.00
Advances to Economic Enterprises		54,500,000.00
Forest Land Use Program (FLUP)		5,000,000.00
Rural Waterworks System		368,300.00
Special Studies (BOT)		250,000.00
Gasoline, Oil & Lubricants		4,000,000.00
LGU - DENR Co-Management Project		619,100.00
City Mining & Regulatory Board		409,800.00
Monitoring/Enforcement of Environmental Laws/Ordinances		3,689,400.00
Provision for Controlled Dumpsite		500,000.00
Capital Outlay:		
Land & Land Improvement Outlay (Site Development)		50,000,000.00
Transportation/Equipment Outlay		20,000,000.00
20% Development Fund:		143,496,674.00
1. Land/Land Improvement Outlay		
2. Buildings & Structures Outlay		
3. Debt Services		
4. Agricultural Productivity Program		
Sub-Total		605,219,151.00
TOTAL		1,012,031,807.00

C. ACTUAL AND ESTIMATED EXPENDITURE PROGRAM , BY SECTOR (Three (3) Year Period)

Sector/Office (1)	Past Year (2)	Current Year (3)	Budget Year (4)
OFFICE OF THE CITY MAYOR	46,732,151.67	48,465,469.00	56,070,563.00
OFFICE OF THE SANGGUNIANG PANLUNGSOD	24,862,025.92	30,466,762.00	31,592,665.00
CITY PLANNING AND DEVELOPMENT OFFICE	7,832,518.41	10,415,451.00	15,206,301.00
OFFICE OF THE CITY BUDGET	5,433,595.77	8,250,456.00	9,620,474.00
OFFICE OF THE CITY TREASURER	20,087,443.53	24,479,202.00	27,512,916.00
OFFICE OF THE CITY ACCOUNTANT	7,110,025.29	8,832,624.00	9,816,463.00
OFFICE OF THE CITY ADMINISTRATOR	5,907,248.95	6,516,393.00	7,674,347.00
OFFICE OF THE CITY CIVIL REGISTRAR	4,127,948.84	4,599,829.00	6,934,926.00
OFFICE OF THE CITY GENERAL SERVICES	5,639,229.08	7,681,196.00	8,687,300.00
OFFICE OF THE CITY ASSESSOR	13,828,821.99	15,607,363.00	18,099,995.00
CITY LEGAL OFFICE	2,961,328.69	3,761,119.00	4,524,448.00
PERSONNEL SUPPORT SERVICES	658,371.14	998,804.00	1,085,727.00
CITY POPULATION OFFICE	3,950,027.21	5,442,634.00	6,184,225.00
CITY HEALTH OFFICE	18,471,185.73	26,926,051.00	34,295,661.00
CITY HOUSING & DEVELOPMENT OFFICE	8,708,672.31	10,528,982.00	11,890,457.00
CITY SOCIAL WELFARE & DEVELOPMENT OFFICE	18,197,164.99	20,580,819.00	23,133,417.00
OFFICE OF THE CITY AGRICULTURIST	14,404,467.75	16,938,415.00	19,143,734.00
OFFICE OF THE CITY VETERINARIAN	9,132,950.25	11,228,717.00	12,290,871.00
CITY ENVIRONMENT & NATURAL RESOURCES OFFICE	23,335,666.13	26,003,318.00	30,118,816.00
OFFICE OF THE CITY ARCHITECT	4,410,508.65	6,039,244.00	6,888,361.00
OFFICE OF THE CITY ENGINEER	46,896,215.42	57,733,703.00	66,040,989.00
NON-OFFICE LUMP SUM APPROPRIATION	338,951,864.69	426,634,482.00	391,722,477.00
CAPITAL OUTLAY	20,663,272.81	12,150,000.00	70,000,000.00
20% DEVELOPMENT FUND	121,798,972.90	134,642,503.00	143,496,674.00
LOAN FUNDED PROJECTS	44,792,240.00	50,000,000.00	
TOTAL	818,893,918.12	974,923,536.00	1,012,031,807.00

D. STAFFING SUMMARY

PARTICULARS (1)	Past Year 2008		Current Year 2009		Budget Year 2010	
	No. (2)	Salaries & Wages (3)	No. (4)	Salaries & Wages (5)	No. (6)	Salaries & Wages (7)
A. Permanent Positions (Filled)						
1. Key Positions with RATA						
City Mayor	1	498,360.00	1	551,292.00	1	551,292.00
City Vice Mayor	1	420,432.00	1	468,312.00	1	468,312.00
Sangguniang Panlungsod Members	12	404,268.00	12	443,076.00	12	443,076.00
City Secretary	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Secretary	1	302,352.00	1	376,008.00	1	376,008.00
City Planning & Development Coordinator	1	343,572.00	1	435,612.00	1	435,612.00
City Budget Officer	1	343,572.00	1	444,012.00	1	444,012.00
Assistant City Budget Officer	1	302,352.00	1	376,008.00	1	376,008.00
City Treasurer	1	369,972.00	1	461,352.00	1	461,352.00
Assistant City Treasurer	1	317,664.00	1	398,412.00	1	398,412.00
Assistant City Treasurer	1	309,900.00	1	383,316.00	1	383,316.00
City Administrator	1	335,172.00	1	427,380.00	1	427,380.00
City Civil Registrar	1	327,000.00	1	427,380.00	1	427,380.00
City General Services Officer	1	327,000.00	1	419,340.00	1	419,340.00
City Assessor	1	335,172.00	1	427,380.00	1	427,380.00
Assistant City Assessor	1	325,584.00	1	406,236.00	1	406,236.00
Assistant City Administrator	1	302,352.00	1	376,008.00	1	376,008.00
Assistant City Legal Officer	1	302,352.00	1	376,008.00	1	376,008.00
City Health Officer	1	327,000.00	1	419,340.00	1	419,340.00
City Housing & Development Officer	1	343,572.00	1	435,612.00	1	435,612.00
City Social Welfare & Development Officer	1	343,572.00	1	435,612.00	1	435,612.00
Assistant City Social Welfare & Development Officer	1	317,664.00	1	390,804.00	1	390,804.00
City Agriculturist	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Agriculturist	1	325,584.00	1	406,236.00	1	406,236.00
City Veterinarian	1	343,572.00	1	435,612.00	1	435,612.00
City Environment & Natural Resources Officer	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Environment & Natl. Resources Officer	1	317,664.00	1	390,804.00	1	390,804.00
City Engineer	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Engineer	1	302,352.00	1	376,008.00	1	376,008.00
2. OTHER TECHNICAL POSITIONS						
FINANCIAL SERVICES						
Accountant IV	1	279,528.00	1	337,608.00	1	337,608.00
Accountant III	1	230,016.00	1	266,568.00	1	284,436.00
Accounting Clerk III	1	150,300.00	1	160,752.00	1	160,752.00
Accounting Clerk III	1	136,176.00	1	151,284.00	1	151,284.00
Accounting Clerk III	1	126,456.00	1	139,632.00	1	139,632.00
Accounting Clerk II	1	131,292.00	1	140,028.00	1	140,028.00
Accounting Clerk II	1	131,292.00	1	140,028.00	1	140,028.00
Accounting Clerk II	1	124,968.00	1	137,208.00	1	137,208.00
Accounting Clerk II	1	124,968.00	1	137,208.00	1	137,208.00
Accounting Clerk II	1	116,040.00	1	126,576.00	1	126,576.00
Accounting Clerk II	1	110,448.00	1	121,596.00	1	121,596.00
Accounting Clerk II	1	110,448.00	1	121,596.00	1	121,596.00
Accounting Clerk II	1	110,448.00	1	121,596.00	1	121,596.00
Senior Bookkeeper	1	160,812.00	1	172,236.00	1	172,236.00

Senior Bookkeeper	1	153,072.00	1	168,804.00	1	168,804.00
Bookkeeper I	1	132,840.00	1	145,320.00	1	145,320.00
Bookkeeper I	1	129,612.00	1	145,320.00	1	145,320.00
Bookkeeper I	1	126,456.00	1	139,632.00	1	139,632.00
ASSESSMENT						
Local Assessment Operations Officer IV	1	324,168.00	1	379,764.00	1	379,764.00
Local Assessment Operations Officer IV	1	301,008.00	1	365,088.00	1	365,088.00
Local Assessment Operations Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
Local Assessment Operations Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Local Assessment Operations Officer III	1	273,408.00	1	306,588.00	1	306,588.00
Local Assessment Operations Officer III	1	260,220.00	1	294,504.00	1	294,504.00
Local Assessment Operations Officer III	1	235,764.00	1	277,380.00	1	277,380.00
Local Assessment Operations Officer III	1	266,748.00	1	266,568.00	1	266,568.00
Local Assessment Operations Officer II	1	213,156.00	1	242,736.00	1	242,736.00
Local Assessment Operations Officer II	1	213,156.00	1	237,864.00	1	237,864.00
Local Assessment Operations Officer II	1	202,884.00	1	233,112.00	1	233,112.00
Local Assessment Operations Officer II	1	202,884.00	1	228,480.00	1	228,480.00
Local Assessment Operations Officer II	1	197,928.00	1	228,480.00	1	228,480.00
Local Assessment Operations Officer II	1	197,928.00	1	223,932.00	1	223,932.00
Local Assessment Operations Officer I	1	156,792.00	1	173,796.00	1	173,796.00
Local Assessment Operations Officer I	1	152,976.00	1	170,376.00	1	170,376.00
Assessment Clerk II	1	128,076.00	1	137,208.00	1	137,208.00
Assessment Clerk II	1	124,968.00	1	134,472.00	1	134,472.00
Assessment Clerk II	1	113,208.00	1	124,056.00	1	124,056.00
Assessment Clerk II	1	110,448.00	1	121,596.00	1	121,596.00
BUDGETING						
Budget Officer IV	1	293,676.00	1	337,608.00	1	337,608.00
Budget Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Budget Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
Budget Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Budget Officer III	1	230,016.00	1	266,568.00	1	266,568.00
Budget Officer II	1	202,884.00	1	233,112.00	1	233,112.00
Budget Officer II	1	202,884.00	1	228,480.00	1	228,480.00
Budget Officer II	1	197,928.00	1	223,932.00	1	223,932.00
Budget Officer II	1	202,884.00	1	219,504.00	1	219,504.00
Budgeting Assistant	1	126,456.00	1	139,632.00	1	139,632.00
CASHIERING						
Cashier IV	1	286,512.00	1	351,048.00	1	351,048.00
Cashier III	1	235,764.00	1	271,908.00	1	271,908.00
Cashier II	1	186,744.00	1	209,880.00	1	209,880.00
Cashier II	1	182,172.00	1	205,764.00	1	205,764.00
Cashier I	1	171,564.00	1	184,176.00	1	184,176.00
Cashier I	1	167,376.00	1	180,480.00	1	180,480.00
Cash Clerk	1	121,920.00	1	134,472.00	1	134,472.00
LICENSE INSPECTION						
Licensing Officer IV	1	308,544.00	1	372,348.00	1	372,348.00
Licensing Officer III	1	253,896.00	1	288,684.00	1	288,684.00
Licensing Officer II	1	229,560.00	1	252,768.00	1	252,768.00
Licensing Officer II	1	229,560.00	1	252,768.00	1	252,768.00
Licensing Officer II	1	218,496.00	1	247,680.00	1	247,680.00
Licensing Officer II	1	213,156.00	1	237,864.00	1	237,864.00
License Inspector I	1	121,920.00	1	134,472.00	1	134,472.00
License Inspector I	1	113,208.00	1	126,576.00	1	126,576.00

LOCAL TREASURY OPERATIONS						
Local Treasury Operations Officer IV	1	332,256.00	1	387,336.00	1	387,336.00
Local Treasury Operations Officer III	1	253,896.00	1	294,504.00	1	294,504.00
Local Treasury Operations Officer II	1	197,940.00	1	223,932.00	1	223,932.00
Local Treasury Operations Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Local Revenue Collection Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
Local Revenue Collection Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Local Revenue Collection Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Local Revenue Collection Officer III	1	241,656.00	1	277,380.00	1	277,380.00
Local Revenue Collection Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Local Revenue Collection Officer III	1	230,016.00	1	266,568.00	1	266,568.00
Local Revenue Collection Officer II	1	223,944.00	1	247,680.00	1	247,680.00
Local Revenue Collection Officer II	1	197,928.00	1	228,480.00	1	228,480.00
Local Revenue Collection Officer II	1	202,884.00	1	219,504.00	1	219,504.00
Local Revenue Collection Officer II	1	197,928.00	1	219,504.00	1	219,504.00
Local Revenue Collection Officer II	1	193,116.00	1	219,504.00	1	219,504.00
Local Revenue Collection Officer I	1	160,704.00	1	177,300.00	1	177,300.00
Local Revenue Collection Officer I	1	156,792.00	1	173,796.00	1	173,796.00
Local Revenue Collection Officer I	1	156,792.00	1	173,796.00	1	173,796.00
Revenue Collection Clerk II	1	140,484.00	1	150,036.00	1	150,036.00
Revenue Collection Clerk II	1	130,440.00	1	144,060.00	1	144,060.00
Revenue Collection Clerk II	1	130,440.00	1	144,060.00	1	144,060.00
Revenue Collection Clerk II	1	127,248.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	127,248.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	127,248.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	127,248.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	127,248.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	124,152.00	1	138,372.00	1	138,372.00
Revenue Collection Clerk II	1	124,152.00	1	135,624.00	1	135,624.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	121,104.00	1	132,912.00	1	132,912.00
Revenue Collection Clerk II	1	118,176.00	1	130,296.00	1	130,296.00
Revenue Collection Clerk II	1	118,176.00	1	130,296.00	1	130,296.00
Revenue Collection Clerk II	1	118,176.00	1	130,296.00	1	130,296.00
Revenue Collection Clerk I	1	104,820.00	1	115,032.00	1	115,032.00
Revenue Collection Clerk I	1	102,264.00	1	112,752.00	1	112,752.00
Ticket Checker	1	94,416.00	1	102,960.00	1	102,960.00
Ticket Checker	1	92,100.00	1	100,908.00	1	100,908.00
Ticket Checker	1	92,100.00	1	100,908.00	1	100,908.00
Ticket Checker	1	87,684.00	1	96,960.00	1	96,960.00
MANAGEMENT SERVICES						
Management & Audit Analyst IV	1	286,512.00	1	344,244.00	1	344,244.00
Management & Audit Analyst III	1	260,220.00	1	294,504.00	1	294,504.00
Management & Audit Analyst II	1	229,560.00	1	252,768.00	1	252,768.00
Management & Audit Analyst II	1	197,928.00	1	223,932.00	1	223,932.00
Management & Audit Assisstant	1	126,456.00	1	139,632.00	1	139,632.00
Management & Audit Assisstant	1	126,456.00	1	139,632.00	1	139,632.00
<u>PLANNING SERVICES</u>						
ECONOMIC						
Economist II	1	223,944.00	1	247,680.00	1	247,680.00

INFORMATION TECHNOLOGY						
Information System Analyst II	1	204,708.00	1	234,168.00	1	234,168.00
Computer Maintenance Technologist II	1	193,116.00	1	219,504.00	1	219,504.00
PLANNING						
Planning Officer IV	1	301,008.00	1	365,088.00	1	365,088.00
Planning Officer III	1	241,656.00	1	282,972.00	1	282,972.00
Planning Officer II	1	193,116.00	1	219,504.00	1	219,504.00
Planning Officer II	1	193,116.00	1	219,504.00	1	219,504.00
PROJECT DEVELOPMENT & EVALUATION						
Project Evaluation Officer III	1	247,704.00	1	282,972.00	1	282,972.00
Project Evaluation Officer II	1	202,884.00	1	233,112.00	1	233,112.00
Project Development Officer II	1	229,560.00	1	252,768.00	1	252,768.00
STATISTICS						
Statistician I	1	177,408.00	1	196,020.00	1	196,020.00
Statistician I	1	168,852.00	1	184,548.00	1	184,548.00
Statistician I	1	160,704.00	1	180,864.00	1	180,864.00
Statistician I	1	152,976.00	1	170,376.00	1	170,376.00
Statistician Aide	1	99,480.00	1	111,024.00	1	111,024.00
Statistician Aide	1	94,692.00	1	104,556.00	1	104,556.00
<u>ARCHITECTURE & ENGINEERING SERVICES</u>						
DRAFTING						
Draftsman II	1	150,300.00	1	160,752.00	1	160,752.00
Draftsman II	1	146,640.00	1	157,536.00	1	157,536.00
Draftsman II	1	129,612.00	1	145,320.00	1	145,320.00
Draftsman II	1	146,640.00	1	139,632.00	1	139,632.00
Draftsman I	1	131,292.00	1	140,028.00	1	140,028.00
Draftsman I	1	128,076.00	1	140,028.00	1	140,028.00
Draftsman I	1	124,968.00	1	134,472.00	1	134,472.00
Draftsman I	1	113,208.00	1	126,576.00	1	126,576.00
Draftsman I	1	110,448.00	1	121,596.00	1	121,596.00
ARCHITECTURE						
Architect IV	1	286,512.00	1	351,048.00	1	351,048.00
Architect II	1	209,808.00	1	243,708.00	1	243,708.00
ENGINEERING						
Engineer IV	1	324,168.00	1	379,764.00	1	379,764.00
Engineer IV	1	286,512.00	1	344,244.00	1	344,244.00
Engineer IV	1	286,512.00	1	344,244.00	1	344,244.00
Engineer IV	1	324,168.00	1	337,608.00	1	337,608.00
Engineer IV	1	279,528.00	1	337,608.00	1	337,608.00
Engineer III	1	269,136.00	1	314,184.00	1	314,184.00
Engineer III	1	262,560.00	1	301,884.00	1	301,884.00
Engineer III	1	249,900.00	1	284,436.00	1	284,436.00
Engineer III	1	243,816.00	1	284,436.00	1	284,436.00
Engineer III	1	243,816.00	1	284,436.00	1	284,436.00

Engineer III	1	243,816.00	1	284,436.00	1	284,436.00
Engineer II	1	220,452.00	1	253,704.00	1	253,704.00
Engineer II	1	215,052.00	1	243,708.00	1	243,708.00
Engineer II	1	209,808.00	1	238,872.00	1	238,872.00
Engineer II	1	215,052.00	1	234,168.00	1	234,168.00
Engineer II	1	204,708.00	1	234,168.00	1	234,168.00
Engineer II	1	204,708.00	1	234,168.00	1	234,168.00
Engineer II	1	204,708.00	1	234,168.00	1	234,168.00
Engineer II	1	204,708.00	1	234,168.00	1	234,168.00
Engineer I	1	166,200.00	1	188,796.00	1	188,796.00
Engineer I	1	166,200.00	1	188,796.00	1	188,796.00
Engineer I	1	162,144.00	1	181,428.00	1	181,428.00
Engineering Assistant	1	150,300.00	1	160,752.00	1	160,752.00
Engineering Assistant	1	150,300.00	1	160,752.00	1	160,752.00
Engineering Assistant	1	146,640.00	1	160,752.00	1	160,752.00
SURVEYING & ZONING						
Zoning Officer II	1	207,948.00	1	237,864.00	1	237,864.00
TAX MAPPING						
Tax Mapper IV	1	279,528.00	1	337,608.00	1	337,608.00
Tax Mapper III	1	235,764.00	1	266,568.00	1	266,568.00
Tax Mapper II	1	229,560.00	1	252,768.00	1	252,768.00
Tax Mapper I	1	168,852.00	1	188,292.00	1	188,292.00
<u>TRANSPORTATION, COMMUNICATION & PUBLIC UTILITIES SERVICE</u>						
AUTOMOTIVE EQUIPMENT OPERATION						
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	104,208.00	1	111,612.00	1	111,612.00
Driver I	1	96,756.00	1	107,184.00	1	107,184.00
Driver I	1	99,192.00	1	107,184.00	1	107,184.00
Driver I	1	96,756.00	1	105,036.00	1	105,036.00
Driver I	1	94,416.00	1	102,960.00	1	102,960.00
Driver I	1	94,416.00	1	102,960.00	1	102,960.00
Driver I	1	92,100.00	1	102,960.00	1	102,960.00
Driver I	1	92,100.00	1	102,960.00	1	102,960.00
Driver I	1	92,100.00	1	100,908.00	1	100,908.00
Driver I	1	92,100.00	1	100,908.00	1	100,908.00
Driver I	1	92,100.00	1	100,908.00	1	100,908.00
Driver I	1	89,868.00	1	100,908.00	1	100,908.00
Driver I	1	89,868.00	1	100,908.00	1	100,908.00
Driver I	1	89,868.00	1	100,908.00	1	100,908.00
Driver I	1	89,868.00	1	98,916.00	1	98,916.00
Driver I	1	89,868.00	1	98,916.00	1	98,916.00
Driver I	1	89,868.00	1	98,916.00	1	98,916.00
Driver I	1	101,652.00	1	96,960.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Heavy Equipment Operator II	1	131,292.00	1	140,028.00	1	140,028.00

Construction & Maintenance Man	1	84,504.00	1	94,860.00	1	94,860.00
Construction & Maintenance Man	1	84,504.00	1	92,988.00	1	92,988.00
Construction & Maintenance Man	1	84,504.00	1	92,988.00	1	92,988.00
Construction & Maintenance Man	1	84,504.00	1	92,988.00	1	92,988.00
Construction & Maintenance Man	1	84,504.00	1	92,988.00	1	92,988.00
Construction & Maintenance Man	1	82,452.00	1	91,152.00	1	91,152.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Man	1	80,436.00	1	89,352.00	1	89,352.00
Construction & Maintenance Capataz	1	115,704.00	1	127,212.00	1	127,212.00
Construction & Maintenance Capataz	1	115,704.00	1	124,680.00	1	124,680.00
Construction & Maintenance Capataz	1	102,264.00	1	112,752.00	1	112,752.00
Construction & Maintenance Capataz	1	102,264.00	1	112,752.00	1	112,752.00
Construction & Maintenance Capataz	1	102,264.00	1	112,752.00	1	112,752.00
Construction & Maintenance Foreman	1	143,052.00	1	154,368.00	1	154,368.00
Construction & Maintenance Foreman	1	126,456.00	1	139,632.00	1	139,632.00
Construction & Maintenance Foreman	1	126,456.00	1	139,632.00	1	139,632.00
Construction & Maintenance General Foreman	1	181,812.00	1	196,020.00	1	196,020.00
Construction & Maintenance General Foreman	1	168,852.00	1	188,292.00	1	188,292.00
Mechanical Shop Foreman	1	168,852.00	1	188,292.00	1	188,292.00
Welder I	1	112,548.00	1	120,372.00	1	120,372.00
Electrician I	1	112,548.00	1	120,372.00	1	120,372.00
Electrician I	1	112,548.00	1	120,372.00	1	120,372.00
Electrician I	1	94,692.00	1	104,556.00	1	104,556.00
Electrician I	1	94,692.00	1	104,556.00	1	104,556.00
Painter I	1	92,100.00	1	100,908.00	1	100,908.00
GENERAL UTILITY SERVICES						
Utility Worker II	1	104,208.00	1	111,612.00	1	111,612.00
Utility Worker II	1	104,208.00	1	111,612.00	1	111,612.00
Utility Worker II	1	104,208.00	1	111,612.00	1	111,612.00
Utility Worker II	1	96,756.00	1	105,036.00	1	105,036.00
Utility Worker II	1	92,100.00	1	102,960.00	1	102,960.00
Utility Worker II	1	92,100.00	1	100,908.00	1	100,908.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	87,720.00	1	94,740.00	1	94,740.00
Utility Worker I	1	85,572.00	1	92,844.00	1	92,844.00
Utility Worker I	1	85,572.00	1	92,844.00	1	92,844.00
Utility Worker I	1	83,496.00	1	90,996.00	1	90,996.00
Utility Worker I	1	81,456.00	1	89,184.00	1	89,184.00
Utility Worker I	1	81,456.00	1	89,184.00	1	89,184.00
Utility Worker I	1	77,520.00	1	87,420.00	1	87,420.00
Utility Worker I	1	79,464.00	1	87,420.00	1	87,420.00
Utility Worker I	1	79,464.00	1	87,420.00	1	87,420.00
Utility Worker I	1	77,520.00	1	85,680.00	1	85,680.00
Utility Worker I	1	77,520.00	1	85,680.00	1	85,680.00
Utility Worker I	1	77,520.00	1	85,680.00	1	85,680.00

Laborer I	1	77,520.00	1	87,420.00	1	87,420.00
Laborer I	1	77,520.00	1	87,420.00	1	87,420.00
Laborer I	1	77,520.00	1	87,420.00	1	87,420.00
Laborer I	1	77,520.00	1	87,420.00	1	87,420.00
Laborer I	1	77,520.00	1	85,680.00	1	85,680.00
Laborer I	1	77,520.00	1	85,680.00	1	85,680.00
Laborer I	1	77,520.00	1	85,680.00	1	85,680.00
Laborer I	1	77,520.00	1	85,680.00	1	85,680.00
Laborer I	1	75,636.00	1	85,680.00	1	85,680.00
Laborer I	1	75,636.00	1	85,680.00	1	85,680.00
Laborer I	1	75,636.00	1	85,680.00	1	85,680.00
Laborer I	1	75,636.00	1	84,000.00	1	84,000.00
Laborer I	1	75,636.00	1	84,000.00	1	84,000.00
Laborer I	1	75,636.00	1	84,000.00	1	84,000.00
Laborer I	1	75,636.00	1	84,000.00	1	84,000.00
Laborer I	1	73,788.00	1	84,000.00	1	84,000.00
Laborer I	1	73,788.00	1	84,000.00	1	84,000.00
Laborer I	1	83,496.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
Laborer I	1	73,788.00	1	82,344.00	1	82,344.00
MACHINE OPERATION & REPAIR						
Automotive Equipment Inspector I	1	129,612.00	1	145,320.00	1	145,320.00
Automotive Equipment Inspector I	1	129,612.00	1	145,320.00	1	145,320.00
Mechanic III	1	138,684.00	1	152,652.00	1	152,652.00
Mechanic II	1	131,292.00	1	140,028.00	1	140,028.00
Mechanic II	1	116,040.00	1	126,576.00	1	126,576.00
Mechanic II	1	110,448.00	1	121,596.00	1	121,596.00
PAPER WORKING						
Bookbinder II	1	112,548.00	1	120,372.00	1	120,372.00
Bookbinder II	1	109,800.00	1	117,960.00	1	117,960.00
Bookbinder I	1	95,616.00	1	102,828.00	1	102,828.00
Bookbinder I	1	84,504.00	1	94,860.00	1	94,860.00
Reproduction Machine Operator II	1	97,044.00	1	108,828.00	1	108,828.00
SOCIAL SCIENCES & WELFARE SERVICES						
COMMUNITY AFFAIRS & DEVELOPMENT						
Community Affairs Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
Community Affairs Officer IV	1	293,676.00	1	351,048.00	1	351,048.00
Community Affairs Officer III	1	253,896.00	1	294,504.00	1	294,504.00
Community Affairs Assistant II	1	132,840.00	1	145,320.00	1	145,320.00
Community Affairs Assistant I	1	121,560.00	1	112,752.00	1	112,752.00
Community Affairs Assistant I	1	121,560.00	1	129,828.00	1	129,828.00
Community Affairs Assistant I	1	104,820.00	1	117,360.00	1	117,360.00
POPULATION PROGRAM						
Population Program Officer III	1	253,896.00	1	288,684.00	1	288,684.00
Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00

Population Program Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	177,408.00	1	196,020.00	1	196,020.00
Population Program Officer I	1	152,976.00	1	173,796.00	1	173,796.00
Population Program Officer I	1	156,792.00	1	173,796.00	1	173,796.00
Population Program Officer I	1	152,976.00	1	173,796.00	1	173,796.00
Population Program Officer I	1	152,976.00	1	170,376.00	1	170,376.00
Population Program Officer I	1	152,976.00	1	170,376.00	1	170,376.00
REGISTRATION						
Registration Officer IV	1	286,512.00	1	344,244.00	1	344,244.00
Registration Officer II	1	216,552.00	1	236,532.00	1	236,532.00
Registration Officer II	1	182,172.00	1	205,764.00	1	205,764.00
Registration Officer I	1	171,564.00	1	184,176.00	1	184,176.00
Registration Officer I	1	171,564.00	1	184,176.00	1	184,176.00
SOCIAL WELFARE DEVELOPMENT						
Social Welfare Officer II	1	193,116.00	1	219,504.00	1	219,504.00
Social Welfare Officer I	1	177,408.00	1	192,132.00	1	192,132.00
Social Welfare Officer I	1	177,408.00	1	192,132.00	1	192,132.00
Social Welfare Officer I	1	177,408.00	1	192,132.00	1	192,132.00
Social Welfare Officer I	1	152,976.00	1	170,376.00	1	170,376.00
Social Welfare Officer I	1	152,976.00	1	170,376.00	1	170,376.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	146,640.00	1	157,536.00	1	157,536.00
Social Welfare Assistant	1	143,052.00	1	154,368.00	1	154,368.00
Day Care Worker I	1	131,292.00	1	140,028.00	1	140,028.00
Day Care Worker I	1	131,292.00	1	140,028.00	1	140,028.00
Day Care Worker I	1	131,292.00	1	140,028.00	1	140,028.00
Day Care Worker I	1	121,920.00	1	134,472.00	1	134,472.00
Day Care Worker I	1	118,932.00	1	129,132.00	1	129,132.00
Day Care Worker I	1	118,932.00	1	129,132.00	1	129,132.00
Day Care Worker I	1	116,040.00	1	126,576.00	1	126,576.00
Day Care Worker I	1	116,040.00	1	126,576.00	1	126,576.00
Day Care Worker I	1	128,436.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	128,078.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	118,932.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
Day Care Worker I	1	110,448.00	1	121,596.00	1	121,596.00
SPECIAL OPERATIONS						
Special Operations Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
LABOR, EMPLOYMENT & MANPOWER DEVELOPMENT						
Manpower Development Assistant	1	129,612.00	1	145,320.00	1	145,320.00
Manpower Development Assistant	1	126,456.00	1	139,632.00	1	139,632.00

PUBLIC SERVICES						
Public Services Officer IV	1	324,168.00	1	379,764.00	1	379,764.00
Public Services Foreman	1	128,076.00	1	137,208.00	1	137,208.00
Public Services Foreman	1	124,968.00	1	137,208.00	1	137,208.00
<u>INFORMATION, ART & RECREATION SERVICES</u>						
INFORMATION DISSEMINATION						
Information Officer II	1	202,884.00	1	228,480.00	1	228,480.00
Information Officer I	1	181,812.00	1	196,020.00	1	196,020.00
Information Officer I	1	152,976.00	1	170,376.00	1	170,376.00
SPORTS & GAMES REGULATION						
Sports & Games Inspector I	1	110,448.00	1	121,596.00	1	121,596.00
<u>MEDICINE & HEALTH SERVICES</u>						
DIETITICS						
Nutrition Officer IV	1	316,260.00	1	372,348.00	1	372,348.00
Nutrition Officer I	1	147,936.00	1	163,236.00	1	163,236.00
Assistant Nutritionist - Dietician	1	118,176.00	1	130,296.00	1	130,296.00
Assistant Nutritionist - Dietician	1	121,104.00	1	135,624.00	1	130,296.00
MEDICAL						
Medical Officer III	1	307,212.00	1	348,840.00	1	367,512.00
Medical Officer III	1	285,276.00	1	335,172.00	1	353,196.00
Medical Officer III	1	271,512.00	1	315,768.00	1	332,892.00
MEDICAL TECHNOLOGY						
Medical Technologist II	1	193,116.00	1	219,504.00	1	219,504.00
DENTISTRY						
Dentist II	1	231,612.00	1	264,156.00	1	264,156.00
Dental Hygienist	1	147,936.00	1	166,524.00	1	166,524.00
NURSING						
Nurse IV	1	249,900.00	1	295,932.00	1	295,932.00
Nurse III	1	215,052.00	1	248,664.00	1	265,224.00
Nurse III	1	204,708.00	1	234,168.00	1	249,828.00
Nurse II	1	192,732.00	1	208,680.00	1	252,768.00
Nurse II	1	170,364.00	1	188,796.00	1	228,480.00
Nurse II	1	166,200.00	1	185,064.00	1	223,932.00
Nurse II	1	166,200.00	1	185,064.00	1	223,932.00
Midwife II	1	150,300.00	1	160,752.00	1	196,020.00
Midwife II	1	150,300.00	1	160,752.00	1	196,020.00
Midwife II	1	150,300.00	1	160,752.00	1	196,020.00
Midwife II	1	150,300.00	1	160,752.00	1	196,020.00
Midwife II	1	146,640.00	1	157,536.00	1	192,132.00
Midwife II	1	146,640.00	1	157,536.00	1	192,132.00
Midwife II	1	143,052.00	1	154,368.00	1	188,292.00
Midwife II	1	143,052.00	1	154,368.00	1	188,292.00
Midwife II	1	139,560.00	1	154,368.00	1	188,292.00
Midwife II	1	136,176.00	1	151,284.00	1	184,548.00

Midwife II	1	126,456.00	1	139,632.00	1	170,376.00
Midwife II	1	126,456.00	1	139,632.00	1	170,376.00
Midwife II	1	126,456.00	1	139,632.00	1	170,376.00
HEALTH PROGRAM DEVELOPMENT						
Barangay Health Aide	1	101,952.00	1	113,292.00	1	113,292.00
Barangay Health Aide	1	97,044.00	1	108,828.00	1	108,828.00
HEALTH & SANITATION						
Sanitation Inspector III	1	156,792.00	1	170,376.00	1	170,376.00
Sanitation Inspector II	1	126,456.00	1	139,632.00	1	139,632.00
Sanitation Inspector I	1	128,076.00	1	137,208.00	1	137,208.00
Sanitation Inspector I	1	121,920.00	1	131,772.00	1	131,772.00
Sanitation Inspector I	1	121,920.00	1	131,772.00	1	131,772.00
Sanitation Inspector I	1	116,040.00	1	126,576.00	1	126,576.00
Sanitation Inspector I	1	113,208.00	1	126,576.00	1	126,576.00
Sanitation Inspector I	1	113,208.00	1	126,576.00	1	126,576.00
Sanitation Inspector I	1	113,208.00	1	124,056.00	1	124,056.00
Sanitation Inspector I	1	128,076.00	1	121,596.00	1	121,596.00
Sanitation Inspector I	1	128,076.00	1	121,596.00	1	121,596.00
Sanitation Inspector I	1	110,448.00	1	121,596.00	1	121,596.00
VETERINARY						
Livestock Inspector III	1	181,812.00	1	196,020.00	1	196,020.00
Livestock Inspector II	1	150,300.00	1	160,752.00	1	160,752.00
Livestock Inspector II	1	150,300.00	1	160,752.00	1	160,752.00
Livestock Inspector II	1	146,640.00	1	160,752.00	1	160,752.00
Livestock Inspector II	1	132,840.00	1	148,284.00	1	148,284.00
Livestock Inspector II	1	129,612.00	1	139,632.00	1	139,632.00
Livestock Inspector II	1	126,456.00	1	139,632.00	1	139,632.00
Meat Inspector III	1	181,812.00	1	196,020.00	1	196,020.00
Meat Inspector III	1	177,408.00	1	192,132.00	1	192,132.00
Meat Inspector II	1	150,300.00	1	160,752.00	1	160,752.00
Meat Inspector II	1	132,840.00	1	145,320.00	1	145,320.00
Meat Inspector II	1	132,840.00	1	145,320.00	1	145,320.00
Meat Inspector II	1	126,456.00	1	139,632.00	1	139,632.00
Veterinarian IV	1	324,168.00	1	379,764.00	1	379,764.00
Veterinarian IV	1	286,512.00	1	351,048.00	1	351,048.00
Veterinarian II	1	204,708.00	1	234,168.00	1	234,168.00
<u>EDUCATION, LIBRARY, MUSEUM & ARCHIVAL SERVICES</u>						
LIBRARY SERVICES						
Librarian IV	1	324,168.00	1	379,764.00	1	379,764.00
Librarian III	1	260,220.00	1	300,492.00	1	300,492.00
Librarian II	1	211,284.00	1	231,852.00	1	247,680.00
Librarian I	1	71,564.00	1	184,176.00	1	196,020.00
<u>TRADE, TOURISM & INDUSTRY SERVICES</u>						
TOURISM OPERATION						
Senior Tourism Operations Officer	1	241,656.00	1	277,380.00	1	277,380.00
Tourism Operations Officer I	1	160,704.00	1	177,300.00	1	177,300.00

Agricultural Technologist	1	171,564.00	1	184,176.00	1	184,176.00
Agricultural Technologist	1	167,376.00	1	180,480.00	1	180,480.00
Agricultural Technologist	1	167,376.00	1	180,480.00	1	180,480.00
Agricultural Technologist	1	167,376.00	1	180,480.00	1	180,480.00
Agricultural Technologist	1	159,300.00	1	173,340.00	1	173,340.00
Agricultural Technologist	1	151,620.00	1	166,524.00	1	166,524.00
Agricultural Technologist	1	147,936.00	1	163,236.00	1	163,236.00
Agricultural Technologist	1	147,936.00	1	163,236.00	1	163,236.00
Agricultural Technologist	1	147,936.00	1	163,236.00	1	163,236.00
Agricultural Technologist	1	144,312.00	1	159,996.00	1	159,996.00
Agricultural Technologist	1	144,312.00	1	159,996.00	1	159,996.00
ECOSYSTEMS & ENVIRONMENTAL RESOURCES MANAGEMENT						
Environmental Management Specialist II	1	202,884.00	1	228,480.00	1	228,480.00
Environmental Management Specialist II	1	193,116.00	1	219,504.00	1	219,504.00
Environmental Management Specialist I	1	156,792.00	1	177,300.00	1	177,300.00
Environmental Management Specialist I	1	152,976.00	1	170,376.00	1	170,376.00
Environmental Management Researcher	1	135,300.00	1	152,652.00	1	152,652.00
Environmental Management Researcher	1	135,300.00	1	152,652.00	1	152,652.00
3. ADMINISTRATIVE POSITIONS						
ADMINISTRATIVE SERVICES						
Administrative Officer III	1	273,408.00	1	306,588.00	1	306,588.00
Administrative Officer III	1	266,748.00	1	300,492.00	1	300,492.00
Administrative Officer III	1	253,896.00	1	288,684.00	1	288,684.00
Administrative Officer III	1	241,656.00	1	277,380.00	1	277,380.00
Administrative Officer III	1	241,656.00	1	277,380.00	1	277,380.00
Administrative Officer III	1	235,764.00	1	277,380.00	1	277,380.00
Administrative Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Administrative Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Administrative Officer III	1	230,016.00	1	271,908.00	1	271,908.00
Administrative Officer III	1	230,016.00	1	266,568.00	1	266,568.00
Administrative Officer III	1	230,016.00	1	266,568.00	1	266,568.00
Administrative Officer II	1	229,560.00	1	252,768.00	1	252,768.00
Administrative Officer II	1	197,928.00	1	228,480.00	1	228,480.00
Administrative Officer II	1	193,116.00	1	219,504.00	1	219,504.00
Administrative Officer I	1	160,704.00	1	177,300.00	1	177,300.00
Administrative Officer I	1	152,976.00	1	170,376.00	1	170,376.00
Administrative Assistant	1	126,456.00	1	139,632.00	1	139,632.00
CLERICAL/SECRETARIAL/ STENOGRAPHIC						
Clerk IV	1	132,840.00	1	145,320.00	1	145,320.00
Clerk III	1	131,292.00	1	140,028.00	1	140,028.00
Clerk III	1	128,076.00	1	137,208.00	1	137,208.00
Clerk III	1	128,076.00	1	137,208.00	1	137,208.00
Clerk III	1	128,076.00	1	137,208.00	1	137,208.00
Clerk III	1	121,920.00	1	134,472.00	1	134,472.00
Clerk III	1	121,920.00	1	134,472.00	1	134,472.00
Clerk III	1	121,920.00	1	131,772.00	1	131,772.00
Clerk III	1	116,040.00	1	129,132.00	1	129,132.00
Clerk III	1	116,040.00	1	126,576.00	1	126,576.00
Clerk III	1	116,040.00	1	126,576.00	1	126,576.00
Clerk III	1	110,448.00	1	124,056.00	1	124,056.00

Clerk III	1	131,292.00	1	121,596.00	1	121,596.00
Clerk III	1	110,448.00	1	121,596.00	1	121,596.00
Clerk III	1	110,448.00	1	121,596.00	1	121,596.00
Clerk III	1	110,448.00	1	121,596.00	1	121,596.00
Clerk II	1	112,548.00	1	120,372.00	1	120,372.00
Clerk II	1	112,548.00	1	120,372.00	1	120,372.00
Clerk II	1	109,800.00	1	117,960.00	1	117,960.00
Clerk II	1	109,800.00	1	117,960.00	1	117,960.00
Clerk II	1	109,800.00	1	117,960.00	1	117,960.00
Clerk II	1	109,800.00	1	117,960.00	1	117,960.00
Clerk II	1	109,800.00	1	117,960.00	1	117,960.00
Clerk II	1	107,136.00	1	117,960.00	1	117,960.00
Clerk II	1	104,520.00	1	115,608.00	1	115,608.00
Clerk II	1	101,952.00	1	111,024.00	1	111,024.00
Clerk II	1	99,480.00	1	111,024.00	1	111,024.00
Clerk II	1	99,480.00	1	108,828.00	1	108,828.00
Clerk II	1	99,480.00	1	108,828.00	1	108,828.00
Clerk II	1	99,480.00	1	108,828.00	1	108,828.00
Clerk II	1	99,480.00	1	108,828.00	1	108,828.00
Clerk II	1	99,480.00	1	108,828.00	1	108,828.00
Clerk II	1	97,044.00	1	108,828.00	1	108,828.00
Clerk II	1	97,044.00	1	108,828.00	1	108,828.00
Clerk II	1	97,044.00	1	108,828.00	1	108,828.00
Clerk II	1	97,044.00	1	106,656.00	1	106,656.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk I	1	104,208.00	1	111,612.00	1	111,612.00
Clerk I	1	101,652.00	1	109,356.00	1	109,356.00
Clerk I	1	92,100.00	1	102,960.00	1	102,960.00
Clerk I	1	92,100.00	1	100,908.00	1	100,908.00
Clerk I	1	89,868.00	1	100,908.00	1	100,908.00
Clerk I	1	89,868.00	1	100,908.00	1	100,908.00
Messenger	1	84,504.00	1	92,988.00	1	92,988.00
Messenger	1	82,452.00	1	92,988.00	1	92,988.00
Private Secretary II	1	197,928.00	1	219,504.00	1	219,504.00
Private Secretary I	1	152,976.00	1	170,376.00	1	170,376.00
Stenographic Reporter IV	1	180,576.00	1	205,068.00	1	205,068.00
Stenographic Reporter II	1	135,300.00	1	152,652.00	1	152,652.00
Stenographic Reporter II	1	156,924.00	1	168,804.00	1	168,804.00
Stenographic Reporter I	1	118,176.00	1	130,296.00	1	130,296.00
Stenographic II	1	116,040.00	1	126,576.00	1	126,576.00
Stenographic II	1	110,448.00	1	121,596.00	1	121,596.00
Stenographic II	1	110,448.00	1	121,596.00	1	121,596.00
Stenographic I	1	99,480.00	1	108,828.00	1	108,828.00
BOARD SECRETARIES						
Board Secretary I	1	182,172.00	1	209,880.00	1	209,880.00
EXECUTIVE ASSISTANCE						
Executive Assistant IV	1	293,676.00	1	351,048.00	1	351,048.00
Executive Assistant I	1	182,172.00	1	205,764.00	1	205,764.00
Executive Assistant I	1	186,744.00	1	209,880.00	1	209,880.00

LEGISLATIVE STAFF ASSISTANCE						
Local Legislative Staff Officer V	1	279,528.00	1	337,608.00	1	337,608.00
Local Legislative Staff Officer I	1	152,976.00	1	170,376.00	1	170,376.00
HUMAN RESOURCE MANAGEMENT						
Human Resource Management Officer IV	1	293,676.00	1	351,048.00	1	351,048.00
Human Resource Management Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Human Resource Management Officer II	1	202,884.00	1	228,480.00	1	228,480.00
Human Resource Management Officer II	1	193,116.00	1	223,932.00	1	223,932.00
Human Resource Management Officer I	1	168,852.00	1	184,548.00	1	184,548.00
Human Resource Management Officer I	1	160,704.00	1	177,300.00	1	177,300.00
Human Resource Management Assistant	1	146,640.00	1	160,752.00	1	160,752.00
Human Resource Management Assistant	1	139,560.00	1	151,284.00	1	151,284.00
Human Resource Management Assistant	1	126,456.00	1	139,632.00	1	139,632.00
Human Resource Management Aide	1	97,044.00	1	108,828.00	1	108,828.00
RECORDS MANAGEMENT						
Records Officer III	1	230,016.00	1	266,568.00	1	266,568.00
Records Officer II	1	182,172.00	1	209,880.00	1	209,880.00
Records Officer II	1	182,172.00	1	205,764.00	1	205,764.00
Records Officer I	1	171,564.00	1	184,176.00	1	184,176.00
Records Officer I	1	167,376.00	1	180,480.00	1	180,480.00
SUPPLY MANAGEMENT						
Supply Officer IV	1	286,512.00	1	351,048.00	1	351,048.00
Supply Officer III	1	235,764.00	1	271,908.00	1	271,908.00
Supply Officer II	1	191,400.00	1	218,364.00	1	218,364.00
Supply Officer I	1	171,564.00	1	184,176.00	1	184,176.00
Supply Officer I	1	147,936.00	1	159,996.00	1	159,996.00
Storekeeper III	1	138,684.00	1	155,736.00	1	155,736.00
Storekeeper II	1	113,208.00	1	126,576.00	1	126,576.00
Storekeeper I	1	112,548.00	1	120,372.00	1	120,372.00
Storekeeper I	1	99,480.00	1	108,828.00	1	108,828.00
Storekeeper I	1	97,044.00	1	106,656.00	1	106,656.00
Storekeeper I	1	94,692.00	1	106,656.00	1	106,656.00
Buyer III	1	160,812.00	1	172,236.00	1	172,236.00
Buyer II	1	131,292.00	1	140,028.00	1	140,028.00
Buyer I	1	109,800.00	1	117,960.00	1	117,960.00
TOTAL : Filled Permanent Positions	727	113,586,302.00	718	127,875,360.00	718	128,619,588.00
ADD: Unfilled Authorized Positions						
1. Key Positions with RATA						
Assistant City Planning & Development Coordinator	1	302,352.00	1	376,008.00	1	376,008.00
City Accountant	1	352,152.00	1	419,340.00	1	419,340.00
City Legal Officer	1	335,172.00	1	427,380.00	1	419,340.00
Assistant City Assessor	1	302,352.00	1	376,008.00	1	376,008.00
City Population Officer	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Health Officer	1	302,352.00	1	376,008.00	1	376,008.00
City Architect	1	327,000.00	1	419,340.00	1	419,340.00
Assistant City Engineer	1	333,744.00	1	376,008.00	1	376,008.00

2. OTHER TECHNICAL POSITIONS						
FINANCIAL SERVICES						
Accountant II	1	202,884.00	1	219,504.00	1	234,168.00
Accounting Clerk II	1	116,040.00	1	121,596.00	1	121,596.00
Senior Bookkeeper	1	145,716.00	1	149,628.00	1	149,628.00
ASSESSMENT						
Local Assessment Operations Officer II	1	197,928.00	1	219,504.00	1	219,504.00
Assessment Clerk II	1	116,040.00	1	121,596.00	1	121,596.00
Assessment Clerk II	1	116,040.00	1	121,596.00	1	121,596.00
BUDGETING						
Budget Officer III	1	241,656.00	1	277,380.00	1	266,568.00
Budgeting Assistant	1	132,840.00	1	139,632.00	1	139,632.00
LOCAL TREASURY OPERATIONS						
Local Revenue Collection Officer I	1	164,712.00	1	180,864.00	1	170,376.00
Local Revenue Collection Officer I	1	149,736.00	1	180,864.00	1	170,376.00
Revenue Collection Clerk II	1	133,692.00	1	147,012.00	1	130,296.00
Revenue Collection Clerk II	1	124,152.00	1	130,296.00	1	130,296.00
Revenue Collection Clerk II	1	124,152.00	1	130,296.00	1	130,296.00
INFORMATION TECHNOLOGY						
Information Technology Officer II	1	279,528.00	1	337,608.00	1	337,608.00
Information Technology Officer I	1	243,816.00	1	284,436.00	1	284,436.00
Information System Analyst III	1	249,900.00	1	284,436.00	1	284,436.00
Information System Analyst III	1	243,816.00	1	284,436.00	1	284,436.00
Computer Programmer I	1	152,976.00	1	170,376.00	1	170,376.00
PROJECT DEVELOPMENT & EVALUATION						
Project Evaluation Officer II	1	223,944.00	1	219,504.00	1	219,504.00
Project Development Officer III	1	273,408.00	1	306,588.00	1	266,568.00
Project Development Assistant	1	126,456.00	1	139,632.00	1	139,632.00
STATISTICS						
Statistician Aide	1	97,044.00	1	104,556.00	1	104,556.00
<u>ARCHITECTURE & ENGINEERING SERVICES</u>						
Draftsman I	1	110,448.00	1	121,596.00	1	121,596.00
Draftsman I	1	110,448.00	1	121,596.00	1	121,596.00
Draftsman I	1	118,932.00	1	131,772.00	1	121,596.00
ENGINEERING						
Engineer IV	1	286,512.00	1	337,608.00	1	337,608.00
Engineer II	1	204,708.00	1	234,168.00	1	234,168.00
Engineer II	1	215,052.00	1	243,708.00	1	234,168.00
Engineer I	1	162,144.00	1	181,428.00	1	181,428.00
Engineer I	1	162,144.00	1	181,428.00	1	181,428.00
Engineer I	1	162,144.00	1	181,428.00	1	181,428.00
Engineering Assistant	1	132,840.00	1	145,320.00	1	139,632.00

<u>TRANSPORTATION, COMMUNICATION & PUBLIC UTILITIES SERVICE</u>						
Automotive Equipment Operation:						
Driver II	1	104,520.00	1	104,556.00	1	104,556.00
Driver I	1	104,208.00	1	96,960.00	1	96,960.00
Driver I	1	104,208.00	1	96,960.00	1	96,960.00
Driver I	1	99,192.00	1	96,960.00	1	96,960.00
Driver I	1	92,100.00	1	100,908.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Driver I	1	87,684.00	1	96,960.00	1	96,960.00
Heavy Equipment Operator II	1	110,448.00	1	121,596.00	1	121,596.00
Heavy Equipment Operator II	1	110,448.00	1	121,596.00	1	121,596.00
<u>PUBLIC UTILITIES ADMINISTRATION & REGULATION</u>						
Waterworks Technician	1	128,076.00	1	137,208.00	1	121,596.00
<u>BUILDINGS, GROUNDS & HIGHWAYS CONSTRUCTION & MAINTENANCE</u>						
Construction & Maintenance Man	1	84,504.00	1	92,988.00	1	89,352.00
Electrician I	1	94,692.00	1	104,556.00	1	104,556.00
GENERAL UTILITY SERVICES						
Utility Worker I	1	75,636.00	1	84,000.00	1	82,344.00
Utility Worker I	1	77,520.00	1	85,680.00	1	82,344.00
Utility Worker I	1	73,788.00	1	82,344.00	1	82,344.00
Crafts & Trade Helper	1	73,788.00	1	82,344.00	1	82,344.00
Utility Worker II	1	104,208.00	1	96,960.00	1	96,960.00
Laborer II	1	92,100.00	1	96,960.00	1	96,960.00
Laborer II	1	87,684.00	1	96,960.00	1	96,960.00
MACHINE OPERATION & REPAIR						
Mechanic I	1	94,692.00	1	104,556.00	1	104,556.00
<u>SOCIAL SCIENCES & WELFARE SERVICES</u>						
POPULATION PROGRAM						
Population Program Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Population Program Officer III	1	230,016.00	1	266,568.00	1	266,568.00
SOCIAL WELFARE DEVELOPMENT						
Social Welfare Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Social Welfare Assistant	1	146,640.00	1	139,632.00	1	139,632.00
PUBLIC SERVICES						
Public Services Foreman	1	110,448.00	1	121,596.00	1	121,596.00
INFORMATION DISSEMINATION						
Information Officer III	1	230,016.00	1	266,568.00	1	266,568.00

SPORTS & GAMES REGULATION						
Sports & Games Regulation Officer II	1	182,172.00	1	205,764.00	1	205,764.00
<u>MEDICINE & HEALTH SERVICES</u>						
MEDICAL						
Medical Officer V	1	293,676.00	1	398,412.00	1	356,208.00
Medical Officer III	1	258,444.00	1	303,540.00	1	320,052.00
NURSING						
Nurse II	1	162,144.00	1	181,428.00	1	219,504.00
Nurse II	1	174,624.00	1	181,428.00	1	219,504.00
Midwife II	1	129,612.00	1	142,452.00	1	170,376.00
HEALTH & SANITATION						
Sanitation Inspector I	1	116,040.00	1	129,132.00	1	121,596.00
VETERINARY						
Meat Inspector I	1	113,208.00	1	126,576.00	1	121,596.00
<u>TRADE, TOURISM & INDUSTRY SERVICES</u>						
TOURISM OPERATION						
Supervising Tourism Operations Officer	1	279,528.00	1	337,608.00	1	337,608.00
<u>DEFENSE & SECURITY SERVICE</u>						
CIVIL SECURITY SERVICES						
Watchman I	1	80,436.00	1	89,352.00	1	89,352.00
Security Officer IV	1	279,528.00	1	337,608.00	1	337,608.00
Security Guard III	1	126,456.00	1	139,632.00	1	139,632.00
Security Guard I	1	87,684.00	1	96,960.00	1	96,960.00
Security Guard I	1	99,192.00	1	96,960.00	1	96,960.00
<u>AGRARIAN, AGRICULTURE & ENVIRONMENT RESOURCE SERVICES</u>						
Supervising Agriculturist	1	332,256.00	1	337,608.00	1	337,608.00
Agricultural Technologist	1	171,564.00	1	184,176.00	1	159,996.00
Agricultural Technologist	1	144,312.00	1	159,996.00	1	159,996.00
Farm Foreman	1	110,448.00	1	121,596.00	1	121,596.00
Farm Foreman	1	110,448.00	1	121,596.00	1	121,596.00
<u>ECOSYSTEMS & ENVIRONMENTAL RESOURCES MANAGEMENT</u>						
Supervising Environmental Management Specialist	1	279,528.00	1	337,608.00	1	337,608.00
Environmental Management Specialist I	1	156,792.00	1	170,376.00	1	170,376.00

3. ADMINISTRATIVE POSITIONS						
Administrative Officer III	1	241,656.00	1	266,568.00	1	266,568.00
Administrative Officer II	1	193,116.00	1	219,504.00	1	219,504.00
Administrative Assistant	1	146,640.00	1	139,632.00	1	139,632.00
Administrative Assistant	1	126,456.00	1	139,632.00	1	139,632.00
CLERICAL/SECRETARIAL/ STENOGRAPHIC						
Clerk IV	1	126,456.00	1	139,632.00	1	139,632.00
Clerk III	1	116,040.00	1	121,596.00	1	121,596.00
Clerk III	1	113,208.00	1	121,596.00	1	121,596.00
Clerk III	1	110,448.00	1	121,596.00	1	121,596.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk II	1	94,692.00	1	104,556.00	1	104,556.00
Clerk I	1	92,100.00	1	100,908.00	1	96,960.00
Clerk I	1	87,684.00	1	96,960.00	1	96,960.00
Stenographic Reporter III	1	152,976.00	1	170,376.00	1	170,376.00
BOARD SECRETARIES						
Board Secretary III	1	271,512.00	1	315,768.00	1	303,540.00
LEGISLATIVE STAFF ASSISTANCE						
Local Legislative Staff Officer II	1	171,876.00	1	193,212.00	1	193,212.00
RECORDS MANAGEMENT						
Records Officer II	1	182,172.00	1	205,764.00	1	205,764.00
Records Officer I	1	151,620.00	1	169,896.00	1	159,996.00
SUPPLY MANAGEMENT						
Supply Officer II	1	182,172.00	1	205,764.00	1	205,764.00
Storekeeper I	1	94,692.00	1	104,556.00	1	104,556.00
TOTAL : Unfilled Permanent Positions						
	106	17,705,628.00	106	20,050,296.00	106	19,930,416.00
TOTAL : Filled Permanent Positions						
	727	113,586,302.00	718	127,875,360.00	718	128,619,588.00
Total Permanent / Non-Permanent Positions (Filled/Unfilled)						
	833	131,291,930.00	833	147,925,656.00	833	148,550,004.00

**E. SUMMARY STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
 AND BUDGETARY REQUIREMENTS**

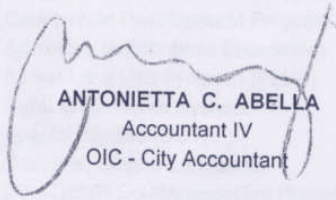
BESF Table No. 5		
CITY : BUTUAN		
FUND : GENERAL		
Particulars	Basis of Computation	Computation Amount
I. Statutory and Contractual Obligations		
a) Life & Retirement Insurance Contributions	Monthly Salary X 12%	17,826,006.00
b) PAG-IBIG Contributions	Monthly cont. x 12mos.	999,600.00
c) PHILHEALTH Contributions	Salary base x 1.25%	1,769,700.00
d) ECC Contributions	1% of mo. Salary but not to exceed 100.00 per month	940,962.00
e) Extra Hazard Premiums	Basic monthly salary x extra hazard premium (%)	97,167.00
f) Debt Services	should not exceed 20% of regular income for BY	50,000,000.00
II. Budgetary Requirements		
a) 20% Development Fund	IRA for the BY x 20%	143,496,674.00
b) Aid to Barangay	Appropriation Ordinance	4,110,800.00
c) 5% Budgetary Reserve	Regular Income for BY X 5%	47,164,968.00
TOTAL		266,405,877.00

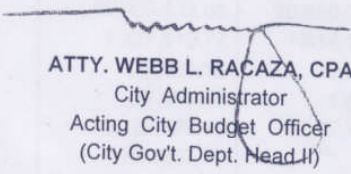
STATEMENT OF RECEIPTS AND EXPENDITURES

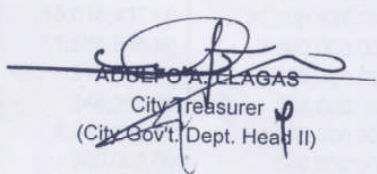
Butuan City
General Fund

PARTICULARS (1)	Acct. Code (2)	PAST YEAR Actual 2008 (3)	CURRENT YEAR		Total 2009 (6)
			1ST SEMESTER Actual 2009 (4)	2ND SEMESTER Estimates 2009 (5)	
5.7 20% DEVELOPMENT FUND		121,798,972.90	73,678,499.73	60,964,003.27	134,642,503.00
Land and Land Improvements Outlay		71,187,513.12	72,181,017.92	28,661,485.08	100,842,503.00
Buildings and Structures		30,548,495.64		21,200,000.00	21,200,000.00
Equipment Outlay				1,300,000.00	1,300,000.00
Rural Electrification			1,497,481.81	4,502,518.19	6,000,000.00
Rural Waterworks Supply Dev't. Project				5,300,000.00	5,300,000.00
Agricultural Program		1,248,667.00			
Debt Services		18,814,297.14			
TOTAL EXPENDITURES		818,893,918.12	398,923,732.42	513,836,063.58	974,923,536.00
6.0 UNAPPROPRIATED BALANCE		37,501,448.76			14,484.00

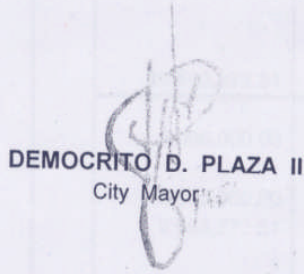
ified Correct :


ANTONIETTA C. ABELLA
Accountant IV
OIC - City Accountant


ATTY. WEBB L. RACAZA, CPA
City Administrator
Acting City Budget Officer
(City Gov't. Dept. Head II)


ADOLFO A. LAGAS
City Treasurer
(City Gov't. Dept. Head II)

Approved :


DEMOCRITO D. PLAZA II
City Mayor

STATEMENT OF RECEIPTS AND EXPENDITURES

City of Butuan
GENERAL FUND/ECONOMIC ENTERPRISES

PARTIC ULARS (1)	Account Code (2)	PAST YEAR (ACTUAL) 2008 (3)	CURRENT YEAR APPROPRIATION (2009)		
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)
Anniversary Bonus		897,000.00	0.00	0.00	0.00
Provision for Balangay Festival		0.00	0.00	30,000.00	30,000.00
Provision for Adlaw Hong Butuan		0.00	0.00	30,000.00	30,000.00
Provision for Civil Services Month		0.00	0.00	20,000.00	20,000.00
Loan Funded Project-		0.00	0.00	50,000,000.00	50,000,000.00
Medicine for Indigent		837,105.00	562,234.85	437,765.15	1,000,000.00
Hospital Vital Services		1,442,500.75	629,737.96	1,107,382.04	1,737,120.00
Contract Hiring of Medical Officers/ Nurses/Pharmacist/Other Personnel		6,355,206.71	3,167,139.48	4,760,520.52	7,927,660.00
City Hospital Board		25,000.00	5,500.00	35,000.00	40,500.00
Contract Hiring of Janitorial & Security Services		2,565,360.00	983,290.00	1,582,070.00	2,565,360.00
Extra Cash Gift		1,858,825.00	0.00	0.00	0.00
Medical Mission		0.00	0.00	90,000.00	90,000.00
Laundry Services		384,000.00	224,000.00	160,000.00	384,000.00
Sub Total		26,629,333.68	10,256,352.50	74,331,547.50	84,587,900.00
TOTAL EXPENDITURES		86,740,203.20	40,571,131.46	113,655,960.54	154,227,092.00
Ending Balance		7,183,933.13	1,058,936.57	692,408.43	1,751,345.00

ertified Correct:

ADULFO A. LLAGAS
City Treasurer
(City Gov't. Dep't. Head II)

ATTY. WEBB L. RACAZA, CPA
Acting City Budget Officer
(City Gov't. Dep't. Head II)

ANTONIETTA C. ABELLA
Accountant IV
OIC-City Accountant

Approved:


DEMOCRITO D. PLAZA II
City Mayor

