



**ANNUAL GENERAL FUND BUDGET
CITY OF BACOR
CY-2013**

REVENUE PROGRAM

INCOME SOURCE	BUDGET YEAR ESTIMATED 2013
I Taxes Amusement tax Municipal Bus. Tax & Licenses Residence tax Franchise tax Socialized housing tax Fines & penalties local taxes Real Property Tax Internal Revenue Allotment	 30,000,000.00 180,000,000.00 8,000,000.00 2,000,000.00 20,000,000.00 7,000,000.00 140,000,000.00 626,609,367.00
II Operating & Misc. Income Fees on weights & measures Building Permit fees Development Permit/Zoning Mayor's permit Registration fees Clearance & certification fees Environmental/Sanitary fees Inspection fees Hospital fees Income from market Interest income Miscellaneous Income Quarry Fees Fishery rental fees Fines & penalties Rent income	 170,633.00 40,000,000.00 25,000,000.00 8,000,000.00 3,000,000.00 2,000,000.00 40,000,000.00 18,000,000.00 2,000,000.00 25,000,000.00 6,000,000.00 8,000,000.00 200,000.00 500,000.00 8,000,000.00 520,000.00
III Capital Revenue- Sale of Fixed	
IV Assets	
V Grants & Aids	
VI ExtraOrdinary Receipts	
Total Income	1,200,000,000.00

OFFICE: OFFICE OF THE CITY MAYOR
PROJECT/ACTIVITY : Executive Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	20,688,384.00
Salaries and Wages - Regular (Step Increment)	200,000.00
Salaries and Wages - Casual (138 Casuals)	14,904,000.00
Salaries and Wages - Others (Public Service Coordinators)	6,500,000.00
Personnel Economic Relief Allowance (PERA)	5,544,000.00
Representation Allowance	291,600.00
Transportation Allowance	283,800.00
Clothing/Uniform Allowance	1,155,000.00
Productivity Incentive Allowance	462,000.00
Longevity Pay (Loyalty Pay)	500,000.00
Overtime & Night Pay	1,000,000.00
Cash Gift	1,155,000.00
Year-end Bonus	2,982,699.00
Life and Retirement Insurance Contributions	4,295,087.00
PAG-IBIG Contributions	277,200.00
PHILHEALTH Contributions	401,850.00
ECC Contributions	277,200.00
Terminal Leave Benefits (Commutation of Leave)	5,000,000.00
Terminal Leave Benefits (Monetization)	748,539.00
Total Personal Services	66,666,359.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	1,000,000.00
Membership Dues and Contributions to Organizations	1,000,000.00
Representation Expenses	1,000,000.00
Consultancy Services	4,000,000.00
Confidential and Intelligence Expenses	30,000,000.00
Extraordinary and Miscellaneous Expenses	500,000.00
Other Maintenance and Operating Expenses	6,000,000.00
Total Maintenance & Other Operating Expenses	43,500,000.00
2.0 Capital Outlay	
Office Equipment	1,000,000.00
Furniture and Fixtures	1,000,000.00
Total Capital Outlay	2,000,000.00
TOTAL APPROPRIATIONS	112,166,359.00

THE MUNICIPAL MAYOR
ACTIVITY : Executive Services

Object of Expenditure	Budget Year 2013
<i>Business Permits & Licensing Division</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & wages-Contractual(Public Service Coord)	450,000.00
Total Personal Services	450,000.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Gas & oil	200,000.00
Repair of equipment	20,000.00
Insurance & reg (vehicle)	30,000.00
Other Maintenance and Operating Expenses	200,000.00
Total Maintenance & Other Operating Expenses	500,000.00
TOTAL APPROPRIATIONS	950,000.00
<i>Gamefowl Division</i>	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	20,000.00
Trainings/seminars	20,000.00
Repair of equipment	10,000.00
Total Maintenance & Other Operating Expenses	50,000.00
2.0 Capital Outlay	
Printer	6,000.00
Laptop battery	4,500.00
Total Capital Outlay	10,500.00
TOTAL APPROPRIATIONS	60,500.00
<i>Bacoor Transportation, Franchising and Fare Regulatory Board(formerly BTFRU)</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	300,000.00
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses	120,000.00
Donations(Pantawid Pasada Program)	6,000,000.00
Total Maintenance & Other Operating Expenses	6,120,000.00
TOTAL APPROPRIATIONS	6,420,000.00

OFFICE: OFFICE OF THE MUNICIPAL MAYOR
PROJECT/ACTIVITY : Executive Services

Object of Expenditure	Budget Year 2013
<i>Records Reproduction & Printing Division</i>	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	100,000.00
2.0 Capital Outlay	
Office equipment(printing eqpt)	4,000,000.00
Total Capital Outlay	4,000,000.00
TOTAL APPROPRIATIONS	4,100,000.00
<i>Operation of Mun. Cemetery</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	300,000.00
Total Personal Services	300,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	200,000.00
Total Maintenance & Other Operating Expenses	200,000.00
TOTAL APPROPRIATIONS	500,000.00
<i>Bacoor Scholars Guild Division</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	100,000.00
Total Personal Services	100,000.00
TOTAL APPROPRIATIONS	100,000.00

Object of Expenditure	Budget Year 2013
Inspection & Compliance Unit 1.0 Current Operating Expenditures 1.1 Personal Services Salaries and Wages - Contractual (Public Service) 1,500,000.00 Total Personal Services 1,500,000.00 1.2 Maintenance and Other Operating Expenses Gas, oil & lubricant 25,000.00 Repairs & maintenance-office eqpt 10,000.00 Repairs & maintenance-land transport eqpt 25,000.00 Insurance expense-vehicle 25,000.00 Other Maintenance and Operating Expenses 35,000.00 Total Maintenance & Other Operating Expenses 120,000.00	
TOTAL APPROPRIATIONS	1,620,000.00
Local Titling, Information & Management Division 1.0 Current Operating Expenditures 1.1 Personal Services Salaries & Wages-Others (Public Service Coord.) 200,000.00 Total Personal Services 200,000.00 1.2 Maintenance and Other Operating Expenses Traveling Expenses 50,000.00 Training Expenses 50,000.00 Other Maintenance and Operating Expenses 100,000.00 Total Maintenance & Other Operating Expenses 200,000.00 2.0 Capital Outlay Filing cabinet w/ vault 100,000.00 Computer 50,000.00 Total Capital Outlay 150,000.00	
TOTAL APPROPRIATIONS	550,000.00

Object of Expenditure	Budget Year 2013
Housing & Homesite Regulation Division	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Total Personal Services	
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses	50,000.00
Training Expenses	2,000,000.00
Other Maintenance and Operating Expenses	15,000,000.00
Total Maintenance & Other Operating Expenses	17,050,000.00
TOTAL APPROPRIATIONS	17,050,000.00
Public Safety Unit	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages-Others (Public Service Coord.)	1,890,000.00
Total Personal Services	1,890,000.00
1.2 Maintenance and Other Operating Expenses	
Other supplies	100,000.00
Other Maintenance and Operating Expenses	50,000.00
Total Maintenance & Other Operating Expenses	150,000.00
2.0 Capital Outlay	
2 units motorcycle	100,000.00
Total Capital Outlay	100,000.00
TOTAL APPROPRIATIONS	2,140,000.00

Object of Expenditure	Budget Year 2013
Bacoor Traffic Management Division(BTMD) 1.0 Current Operating Expenditures 1.1 Personal Services Salaries and Wages - Casual (60 Casuals-Traffic Aides) 6,480,000.00 Salaries and Wages - Contractual (J.O.-Traffic Aides) 3,000,000.00 Personnel Economic Relief Allowance (PERA) 1,440,000.00 Clothing/Uniform Allowance 300,000.00 Productivity Incentive Allowance 120,000.00 Cash Gift 300,000.00 Year-End Bonus 540,000.00 Life and Retirement Insurance Contributions 777,600.00 PAG-IBIG Contributions 72,000.00 Philhealth Contributions 72,000.00 ECC Contributions 72,000.00 Total Personal Services 13,173,600.00 1.2 Maintenance and Other Operating Expenses Other Supplies Expenses(safety gear/uniforms) 2,000,000.00 Total Maintenance & Other Operating Expenses 2,000,000.00	
TOTAL APPROPRIATIONS	15,173,600.00
People's Law Enforcement Board 1.0 Current Operating Expenditures 1.1 Personal Services Honoraria 268,800.00 Total Personal Services 268,800.00 1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local 8,000.00 Other Maintenance and Operating Expenses 45,000.00 Total Maintenance & Other Operating Expenses 53,000.00	
TOTAL APPROPRIATIONS	321,800.00

Object of Expenditure	Budget Year 2013
<i>Bacoar Trade & Information Center</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	300,000.00
Total Personal Services	300,000.00
1.2 Maintenance and Other Operating Expenses	
Office supplies	200,000.00
Total Maintenance & Other Operating Expenses	200,000.00
TOTAL APPROPRIATIONS	500,000.00
<i>Public Affairs, Information & Assistance Division</i>	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses	5,000,000.00
Advertising Expenses	4,000,000.00
Total Maintenance & Other Operating Expenses	9,000,000.00
TOTAL APPROPRIATIONS	9,000,000.00
<i>Public Services Division(Barangay Affairs)</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	500,000.00
Total Personal Services	500,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	500,000.00
Total Maintenance & Other Operating Expenses	500,000.00
TOTAL APPROPRIATIONS	1,000,000.00

Object of Expenditure	Budget Year 2013
Bacoor Disaster Risk Reduction Mngt. Unit (formerly MDCC)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Mun. Peace & Order Coord.)	600,000.00
Total Personal Services	600,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	100,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	700,000.00
Cooperative Development Division	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	100,000.00
Total Personal Services	100,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	200,000.00
Total Maintenance & Other Operating Expenses	200,000.00
TOTAL APPROPRIATIONS	300,000.00
Tourism Operations division	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	1,200,000.00
Total Personal Services	1,200,000.00
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses	300,000.00
Other MOE (Cultural Activities)	5,000,000.00
Other MOE (Bacoor Day Celebration))	5,000,000.00
Total Maintenance & Other Operating Expenses	10,300,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	11,500,000.00

Object of Expenditure	Budget Year 2013
Support to National Government Agencies:	
Local Government Operations Office	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Total Personal Services	
1.2 Maintenance and Other Operating Expenses	
Training Expenses	50,000.00
Internet expenses	24,000.00
Repair & maint-land transport eqpt	30,000.00
Other Maintenance and Operating Expenses(Honoraria)	120,000.00
Total Maintenance & Other Operating Expenses	224,000.00
2.0 Capital Outlay	
TOTAL APPROPRIATIONS	224,000.00
Bureau of Internal Revenue (BIR)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Total Personal Services	
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses(Honoraria)	60,000.00
Total Maintenance & Other Operating Expenses	60,000.00
TOTAL APPROPRIATIONS	60,000.00
Judiciary Services (RTC/MTC/PAO/Fiscals)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Contractual (Public Service)	1,100,000.00
Total Personal Services	1,100,000.00
1.2 Maintenance and Other Operating Expenses	
Training Expenses	200,000.00
Other Maintenance and Operating Expenses(Honoraria)	2,000,000.00
Total Maintenance & Other Operating Expenses	2,200,000.00
TOTAL APPROPRIATIONS	3,300,000.00

Object of Expenditure	Budget Year 2013
Police/Fire/Jail Services 1.0 Current Operating Expenditures 1.1 Personal Services Salaries and Wages - Contractual (Public Service) 250,000.00 Other Bonuses & Allow. (PNP, BJMP, BFP) Total Personal Services 250,000.00 1.2 Maintenance and Other Operating Expenses Other Supplies Expenses 200,000.00 Trainings/seminars 5,000,000.00 Gas, oil & lubricant 2,000,000.00 Repairs & maint-office eqpt 50,000.00 Repairs & maint- Land transport eqpt 200,000.00 Other Maintenance and Operating Expenses(Peace & order ac 500,000.00 Other Maintenance and Operating Expenses(Allowances PNP/BJMP/BFP) 8,000,000.00 Total Maintenance & Other Operating Expenses 15,950,000.00 2.0 Capital Outlay Other equipment (investigative eqpt) 100,000.00 4 pcs. Fire extinguisher 60,000.00 Vehicles 6,000,000.00 Total Capital Outlay 6,160,000.00	
TOTAL APPROPRIATIONS	22,360,000.00
COA - Auditing Services 1.0 Current Operating Expenditures 1.1 Maintenance and Other Operating Expenses Traveling expenses 250,000.00 Telephone expenses-mobile 50,000.00 Total Maintenance & Other Operating Expenses 300,000.00	
TOTAL APPROPRIATIONS	300,000.00

OFFICE OF THE VICE MAYOR
PROJECT/ACTIVITY : Legislative Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,378,408.00
Salaries and Wages - Regular (Step Increment)	50,000.00
Salaries and Wages - Casuals (22 Casuals)	2,376,000.00
Salaries and Wages - Contractual (7 Public Service)	252,000.00
Personnel Economic Relief Allowance (PERA)	864,000.00
Representation Allowance	84,000.00
Clothing/Uniform Allowance	180,000.00
Productivity Incentive Allowance	72,000.00
Cash Gift	180,000.00
Year-End Bonus	479,534.00
Life and Retirement Insurance Contributions	696,529.00
PAG-IBIG Contributions	43,200.00
PHILHEALTH Contributions	63,300.00
ECC Contributions	43,200.00
Terminal Leave Benefits (Monetization)	100,000.00
Total Personal Services	8,862,171.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	275,000.00
Training Expenses	1,980,000.00
Office Supplies Expenses	1,100,000.00
Gasoline, Oil and Lubricants Expenses	1,320,000.00
Telephone Expenses - Landline	110,000.00
Telephone Expenses - Mobile	200,000.00
Membership Dues and Contributions to Organizations	275,000.00
Repairs & Maintenance - Office Equipment	190,000.00
Repairs & Maintenance - Motor Vehicles	360,000.00
Other Maintenance and Operating Expenses	3,300,000.00
Total Maintenance & Other Operating Expenses	9,110,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	17,972,171.00

OFFICE OF THE SANGGUNIANG PANLUNGSOD
PROJECT/ACTIVITY : Legislative Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	18,635,004.00
Salaries and Wages - Regular (Step Increment)	150,000.00
Salaries and Wages - Casual (20 Casuals)	2,160,000.00
Salaries and Wages - Contractual (39 Public Service)	1,404,000.00
Personnel Economic Relief Allowance (PERA)	1,848,000.00
Representation Allowance	1,188,000.00
Transportation Allowance	1,188,000.00
Clothing/Uniform Allowance	385,000.00
Productivity Incentive Allowance	154,000.00
Cash Gift	385,000.00
Year-End Bonus	1,745,417.00
Life and Retirement Insurance Contributions	2,513,401.00
PAG-IBIG Contributions	92,400.00
PHILHEALTH Contributions	187,650.00
ECC Contributions	92,400.00
Terminal Leave Benefits (Monetization)	218,646.00
Total Personal Services	32,346,918.00
1.2 Maintenance and Other Operating Expenses	
Office Supplies Expenses	1,100,000.00
Gasoline, Oil and Lubricants Expenses	850,000.00
Traveling Expenses - Local	550,000.00
Training Expenses	1,650,000.00
Telephone Expenses - Landline	110,000.00
Telephone Expenses - Mobile	500,000.00
Internet expenses	100,000.00
Advertising Expenses	450,000.00
Membership Dues and Contributions to Organizations	450,000.00
Repairs & Maintenance - Office Equipment	80,000.00
Repairs & Maintenance - Motor Vehicles	220,000.00
Other Maintenance and Operating Expenses	1,800,000.00
Total Maintenance & Other Operating Expenses	7,860,000.00
2.0 Capital Outlay	
Cameras	800,000.00
Smart TV(55 inches)	500,000.00
Fireproof cabinets	1,500,000.00
Total Capital Outlay	2,800,000.00
TOTAL APPROPRIATIONS	43,006,918.00

OFFICE: OFFICE OF THE SANGGUNIANG PANLUNGSOD

PROJECT/ACTIVITY : Legislative Services

Object of Expenditure	Budget Year 2013
<i>Library Service</i>	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	20,000.00
Telephone Expenses - Landline	15,000.00
Internet expenses	50,000.00
Other Supplies Exp. (Newspapers/magazines/books)	200,000.00
Repairs & Maintenance - Office Equipment	30,000.00
Total Maintenance & Other Operating Expenses	315,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	315,000.00

OFFICE OF THE CITY ADMINISTRATOR
PROJECT/ACTIVITY : Administrative Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	903,744.00
Salaries and Wages - Regular (Step Increment)	15,000.00
Personnel Economic Relief Allowance (PERA)	72,000.00
Representation Allowance	66,000.00
Transportation Allowance	66,000.00
Clothing and Uniform Allowance	15,000.00
Productivity Incentive Allowance	6,000.00
Cash Gift	15,000.00
Year-End Bonus	76,562.00
Life and Retirement Insurance Contributions	110,250.00
PAG-IBIG Contributions	3,600.00
PHILHEALTH Contributions	7,650.00
ECC Contributions	3,600.00
Terminal Leave Benefits (Monetization)	15,000.00
Total Personal Services	1,375,406.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses	75,000.00
Representation expenses	1,000,000.00
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	1,275,000.00
TOTAL APPROPRIATIONS	2,650,406.00

OFFICE: HUMAN RESOURCE MNGT DEVELOPMENT OFFICE
PROJECT/ACTIVITY: Administrative Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,951,216.00
Salaries and Wages - Regular (Step Increment)	30,000.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing and Uniform Allowance	65,000.00
Productivity Incentive Allowance	26,000.00
Cash Gift	65,000.00
Year-End Bonus	331,768.00
Life and Retirement Insurance Contributions	477,746.00
PAG-IBIG Contributions	15,600.00
PHILHEALTH Contributions	42,150.00
ECC Contributions	15,600.00
Total Personal Services	5,560,080.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Training Expenses	3,000,000.00
Other Maintenance and Operating Expenses	50,000.00
Total Maintenance & Other Operating Expenses	3,100,000.00
TOTAL APPROPRIATIONS	8,660,080.00

OFFICE OF THE CITY PLANNING & DEVELOPMENT COORDINATOR
PROJECT/ACTIVITY: Planning & Dev't Coordination

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	4,234,956.00
Salaries and Wages - Regular (Step Increment)	50,000.00
Personnel Economic Relief Allowance (PERA)	384,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	80,000.00
Productivity Incentive Allowance	32,000.00
Cash Gift	80,000.00
Year-End Bonus	357,080.00
Life and Retirement Insurance Contributions	514,196.00
PAG-IBIG Contributions	19,200.00
PHILHEALTH Contributions	44,250.00
ECC Contributions	19,200.00
Terminal Leave Benefits (Monetization)	75,000.00
Total Personal Services	6,117,882.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses (CLUP)	100,000.00
Membership Dues and Contributions to Organizations	50,000.00
Repair of equipment	50,000.00
Other maintenance & operating expenses	100,000.00
Total Maintenance & Other Operating Expenses	400,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	6,517,882.00

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,091,428.00
Salaries and Wages - Regular (Step Increment)	20,000.00
Salaries and Wages - Casual (1 Casual)	108,000.00
Salaries and Wages - Contractual (Public Service Coord.)	48,000.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	65,000.00
Productivity Incentive Allowance	26,000.00
Cash Gift	65,000.00
Year-End Bonus	268,286.00
Life and Retirement Insurance Contributions	386,332.00
PAG-IBIG Contributions	15,600.00
PHILHEALTH Contributions	33,000.00
ECC Contributions	15,600.00
Terminal Leave Benefits (Monetization)	50,000.00
Total Personal Services	4,732,246.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Training expenses	50,000.00
Other supplies (printed forms)	2,000,000.00
Membership dues & contributions to organizations	50,000.00
Repairs & maint-office eqpt	50,000.00
Other Maintenance and Operating Expenses	4,500,000.00
Total Maintenance & Other Operating Expenses	6,700,000.00
2.0 Capital Outlay	
Records Management system	500,000.00
Total Capital Outlay	500,000.00
TOTAL APPROPRIATIONS	11,932,246.00

OFFICE: GENERAL SERVICES OFFICE
PROJECT/ACTIVITY : General Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	6,713,028.00
Salaries and Wages - Regular (Step Increment)	30,000.00
Personnel Economic Relief Allowance (PERA)	1,032,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	215,000.00
Productivity Incentive Allowance	86,000.00
Cash Gift	215,000.00
Year-End Bonus	559,419.00
Life and Retirement Insurance Contributions	805,564.00
PAG-IBIG Contributions	51,600.00
PHILHEALTH Contributions	75,600.00
ECC Contributions	51,600.00
Total Personal Services	10,062,811.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Office Supplies Expenses	15,000,000.00
Gasoline, Oil and Lubricants Expenses	30,000,000.00
Other Supplies Expenses	5,000,000.00
Water Expenses	2,500,000.00
Water(prior year's obligations)	250,000.00
Electricity Expenses	20,000,000.00
Electricity Expenses (Prior year's obligations)	437,695.60
Telephone Expenses - Landline	2,000,000.00
Telephone Expenses - Mobile	1,000,000.00
Telephone Expenses (Prior year's obligations)	250,000.00
Internet Expenses	750,000.00
Rent/Lease Expenses (Zapote Elem. School)	42,000.00
General/Janitorial Services (Janitorial)	2,000,000.00
Security Services	2,000,000.00
Repairs & Maintenance - Office Equipment	2,000,000.00
Insurance Expenses (Mun. Bldg.)	5,000,000.00
Insurance Expenses (Vehicle reg. & ins.)	2,000,000.00
Other MOE	500,000.00
Total Maintenance & Other Operating Expenses	90,829,695.60

OFFICE GENERAL SERVICES OFFICE
PROJECT/ACTIVITY: General Services

Object of Expenditure	Budget Year 2013
2.0 Capital Outlay Office equipment Sound system Drinking water purifier system Vending machine/coffee machine Airconditioning unit for covered court(new city hall) Gym equipment 2 units vehicle E-jeep Total Capital Outlay	 23,000,000.00 2,000,000.00 2,000,000.00 500,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 38,500,000.00
TOTAL APPROPRIATIONS	139,392,506.60

OFFICE: OFFICE OF THE CITY BUDGET OFFICER
PROJECT/ACTIVITY : Budgeting Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	2,421,876.00
Salaries and Wages - Regular (Step Increment)	25,000.00
Salaries and Wages - Casual (2 Casuals)	216,000.00
Personnel Economic Relief Allowance (PERA)	216,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	45,000.00
Productivity Incentive Allowance	18,000.00
Cash Gift	45,000.00
Year-End Bonus	221,907.00
Life and Retirement Insurance Contributions	319,547.00
PAG-IBIG Contributions	10,800.00
PHILHEALTH Contributions	25,650.00
ECC Contributions	10,800.00
Terminal Leave Benefits (Monetization)	45,000.00
Total Personal Services	3,848,580.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Training Expenses	100,000.00
Membership Dues and Contributions to Organizations	50,000.00
Repairs of equipment	50,000.00
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	350,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	4,198,580.00

OFFICE OF THE COMPTROLLER
PROJECT/ACTIVITY: Accounting & Auditing Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,406,296.00
Salaries and Wages - Regular (Step Increment)	25,000.00
Salaries and Wages - Casual (2 Casuals)	216,000.00
Salaries and Wages - Contractual (Public Service Coord.)	192,000.00
Personnel Economic Relief Allowance (PERA)	408,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	85,000.00
Productivity Incentive Allowance	34,000.00
Cash Gift	85,000.00
Year-End Bonus	303,942.00
Life and Retirement Insurance Contributions	437,677.00
PAG-IBIG Contributions	20,400.00
PHILHEALTH Contributions	37,500.00
ECC Contributions	20,400.00
Terminal Leave Benefits (Monetization)	50,000.00
Total Personal Services	5,549,215.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses	100,000.00
Training expenses-E-NGAS	500,000.00
Repairs & maintenance-office equipment	50,000.00
Other Maintenance and Operating Expenses	50,000.00
Total Maintenance & Other Operating Expenses	800,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	6,349,215.00

SPECIAL PURPOSE LUMP SUM APPROPRIATION
PROJECT/ACTIVITY : GENDER AND DEVELOPMENT

Object of Expenditure	Budget Year 2013
FINANCIAL ASSISTANCE/DONATIONS	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Donations/Aids	
Mun. Aid to Barangay Health Workers	4,000,000.00
Subsidy to Indigents (Philhealth)	500,000.00
Pauper's Burial assistance	4,000,000.00
Assistance to Las Pinas District Hospital	5,000,000.00
Assistance to Phil. Gen. Hospital	4,000,000.00
Assistance to Our Lady of Peace Hospital	1,500,000.00
Assistance to Prime Global Care medical Center	1,500,000.00
Assistance to Bacoor District Hospital	3,000,000.00
Assistance to St. Dominic Hospital	2,000,000.00
Assistance to Molino Doctors medical Center	500,000.00
Assistance to MetroSouth Hospital	500,000.00
Assistance to Crisostomo Hospital	500,000.00
Assistance to St. Michael Hospital	500,000.00
Total Donations	27,500,000.00
CITY SOCIAL WELFARE & DEVELOPMENT OFFICE	
1.0 Current Operating Expenditures	
Women Welfare	
1.2 Maintenance and Other Operating Expenses	
Training expenses	900,000.00
Other supplies	1,800,000.00
Other maint. & operating expenses	4,000,000.00
Sub-Total Maintenance & Other Operating Expenses	6,700,000.00
Family/Community Welfare	
1.2 Maintenance and Other Operating Expenses	
Training expenses	5,850,000.00
Other supplies	4,000,000.00
Other maint. & operating expenses	4,500,000.00
Sub-Total Maintenance & Other Operating Expenses	14,350,000.00

SPECIAL PURPOSE LUMP SUM APPROPRIATION
PROJECT/ACTIVITY : GENDER AND DEVELOPMENT

Object of Expenditure	Budget Year 2013
<i>Emergency Welfare Services</i>	
1.2 Maintenance and Other Operating Expenses	
Donations(Cash for work)	15,000,000.00
Donations(AICS)	10,000,000.00
Sub-Total Maintenance & Other Operating Expenses	25,000,000.00
 <i>Productivity Center</i>	
1.2 Maintenance and Other Operating Expenses	
Other supplies	4,000,000.00
Sub-Total Maintenance & Other Operating Expenses	4,000,000.00
 2.0 Capital Outlay	
Equipment	1,000,000.00
Total Capital Outlay	1,000,000.00
 SUB - TOTAL CSWD	51,050,000.00
TOTAL GAD BUDGET	158,167,000.00

**SPECIAL PURPOSE LUMP SUM APPROPRIATION
APPROPRIATION FOR PROTECTION OF CHILDREN**

Object of Expenditure	Budget Year 2013
CITY HEALTH OFFICE	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Drugs and medicines	2,000,000.00
Other maintenance & operating expenses	1,000,000.00
Total Maintenance & Other Operating Expenses	3,000,000.00
TOTAL APPROPRIATIONS	3,000,000.00
CITY SOCIAL WELFARE & DEVELOPMENT OFFICE	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
<i>Halfway House;</i>	
Food supplies	3,000,000.00
Drugs and medicines	200,000.00
Other Supplies Expenses	1,800,000.00
Consultancy services(Psychologist)	120,000.00
Sub-Total Maintenance & Other Operating Expenses	5,120,000.00
2.0 Capital Outlay	
Equipment	500,000.00
Furnitures	500,000.00
Total Capital Outlay	1,000,000.00
 <i>Child & Youth Services Division</i>	
1.2 Maintenance and Other Operating Expenses	
Training expenses	1,400,000.00
Other supplies	3,200,000.00
Other maintenance & operating expenses	8,800,000.00
Sub-Total Maintenance & Other Operating Expenses	13,400,000.00
 <i>Nutrition Services</i>	
1.2 Maintenance and Other Operating Expenses	
Other supplies	12,000,000.00
Sub-Total Maintenance & Other Operating Expenses	12,000,000.00
TOTAL APPROPRIATIONS	31,520,000.00

SPECIAL PURPOSE LUMP SUM APPROPRIATION
APPROPRIATION FOR PROTECTION OF CHILDREN

Object of Expenditure	Budget Year 2013
Day Care Services (MSWDO)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Casual (73 Casuals)	7,884,000.00
Personnel Economic Relief Allowance (PERA)	1,752,000.00
Clothing/Uniform Allowance	365,000.00
Productivity Incentive Allowance	146,000.00
Cash Gift	365,000.00
Year-End Bonus	657,000.00
Life and Retirement Insurance Contributions	946,080.00
PAG-IBIG Contributions	87,600.00
PHILHEALTH Contributions	87,600.00
ECC Contributions	87,600.00
Total Personal Services	12,377,880.00
1.2 Maintenance and Other Operating Expenses	
Other supplies	16,300,000.00
Total Maintenance & Other Operating Expenses	16,300,000.00
TOTAL APPROPRIATIONS	28,677,880.00
Educational Services	
1.2 Maintenance and Other Operating Expenses	
Aids for Educational purposes (scholarship)	5,000,000.00
Donations(Aid to young competitors)	500,000.00
Total Maintenance & Other Operating Expenses	5,500,000.00
TOTAL APPROPRIATIONS	5,500,000.00
TOTAL BUDGET FOR PROTECTION OF CHILDREN	68,697,880.00

SPECIAL PURPOSE LUMP SUM APPROPRIATIONS (SENIOR CITIZENS & PWDs)

Object of Expenditure	Budget Year 2013
Senior Citizen's Affairs (OSCA)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Casual (2 Regular Casuals)	216,000.00
Salaries & Wages - Contractual (Public Service Coordinators)	192,000.00
Personnel Economic Relief Allowance (PERA)	48,000.00
Clothing/Uniform Allowance	10,000.00
Productivity Incentive Allowance	4,000.00
Cash Gift	10,000.00
Year-End Bonus	18,000.00
Life and Retirement Insurance Contributions	28,080.00
PAG-IBIG Contributions	2,400.00
PHILHEALTH Contributions	2,400.00
ECC Contributions	2,400.00
Total Personal Services	533,280.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	10,000.00
Training/seminar	50,000.00
Donations(Assistance to Federation)	200,000.00
Other Maintenance and Operating Expenses(Libreng sine prog)	3,000,000.00
Total Maintenance & Other Operating Expenses	3,260,000.00
2.0 Capital Outlay	
Vehicle	500,000.00
Total Capital Outlay	500,000.00
TOTAL APPROPRIATIONS	4,293,280.00
Person's with Disabilities Assistance (PWD)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coordinators)	100,000.00
Total Personal Services	100,000.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Training expenses	200,000.00
Donations	500,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance & Other Operating Expenses	2,750,000.00
TOTAL APPROPRIATIONS	2,850,000.00

SPECIAL PURPOSE LUM SUM APPROPRIATIONS (SENIOR CITIZENS & PWDs)

Object of Expenditure	Budget Year 2013
Veterans assistance	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coord.)	150,000.00
Total Personal Services	150,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses	100,000.00
Mun. Aid (VFP)	400,000.00
Total Maintenance & Other Operating Expenses	500,000.00
TOTAL APPROPRIATIONS	650,000.00
City Health Office (Health Services)	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Drugs and medicines	1,500,000.00
Other Supplies Expenses (Free Dentures)	2,000,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance & Other Operating Expenses	4,500,000.00
SUB - TOTAL	4,500,000.00
City Social Welfare & Devt. Services	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Training expenses	300,000.00
Other supplies	1,300,000.00
Other Maintenance and Operating Expenses	1,400,000.00
Total Maintenance & Other Operating Expenses	3,000,000.00
SUB - TOTAL	3,000,000.00
TOTAL BUDGET FOR SENIOR CITIZENS AND PWDs	15,293,280.00

GENERAL PURPOSE LUMP SUM APPROPRIATION

Object of Expenditure	Budget Year 2013
Various Local Government Affairs	
Maintenance & Other Operating Expenses	
Other maint. & oper. Exp (Pamaskong Handog)	5,000,000.00
Subsidies/Donations:	
Barangays	5,000,000.00
Barangay council/tanod association	1,000,000.00
Katarungang Pambarangay	500,000.00
Bgy. Tanods & members of Councils	150,000.00
Municipal Employees	50,000.00
Scouting activities	50,000.00
Assistance to Cooperatives	1,000,000.00
Accredited NGOs for various civic projects	2,000,000.00
Other government agencies	200,000.00
Aid to Drug addiction prevention programs	100,000.00
Total	15,050,000.00
LUMP SUM APPROPRIATIONS	
5% Disaster Risk Reduction Management Fund	60,000,000.00
20% Development Fund	125,321,873.40
DEBT SERVICING	
Loan amortization(Bacoor Public Market)	15,000,000.00
Loan amortization (computerization -BLT scheme)	3,200,000.00
Loan amortization-(500M Public buildings)	40,000,000.00
Bank charges on loans	3,000,000.00
TOTAL APPROPRIATIONS	261,571,873.40
TOTAL ANNUAL APPROPRIATIONS	1,200,000,000.00
TOTAL ESTIMATED INCOME	1,200,000,000.00
UNAPPROPRIATED BALANCE	

OFFICE: OFFICE OF THE CITY ASSESSOR
PROJECT/ACTIVITY : Assessment of Real Properties

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,899,688.00
Salaries and Wages - Regular (Step Increment)	60,000.00
Salaries and Wages - Casual (4 Casuals)	432,000.00
Salaries and Wages - Contractual (Public Service Coord.)	180,000.00
Personnel Economic Relief Allowance (PERA)	504,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	105,000.00
Productivity Incentive Allowance	42,000.00
Cash Gift	105,000.00
Year-End Bonus	365,974.00
Life and Retirement Insurance Contributions	527,003.00
PAG-IBIG Contributions	25,200.00
PHILHEALTH Contributions	45,300.00
ECC Contributions	25,200.00
Terminal Leave Benefits (Monetization)	80,000.00
Total Personal Services	6,624,365.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses	50,000.00
Other Maintenance and Operating Expenses	50,000.00
Total Maintenance & Other Operating Expenses	200,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	6,824,365.00

OFFICE: CITY LEGAL OFFICE
PROJECT/ACTIVITY : Legal Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	3,522,672.00
Salaries and Wages - Regular (Step Increment)	20,000.00
Personnel Economic Relief Allowance (PERA)	288,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	60,000.00
Productivity Incentive Allowance	24,000.00
Cash Gift	60,000.00
Year-End Bonus	295,223.00
Life and Retirement Insurance Contributions	425,122.00
PAG-IBIG Contributions	14,400.00
PHILHEALTH Contributions	35,700.00
ECC Contributions	14,400.00
Terminal Leave Benefits (Monetization)	55,000.00
Total Personal Services	5,042,517.00
1.2 Maintenance and Other Operating Expenses	
Gas, Oil & lubricant	150,000.00
Postage & deliveries	8,000.00
Repairs & maintenance-office eqpt	20,000.00
Repairs & maintenance-land transport eqpt	20,000.00
Insurance expenses(vehicle)	30,000.00
Other Maintenance and Operating Expenses (free legal assistance program)	5,000,000.00
Total Maintenance & Other Operating Expenses	5,228,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	10,270,517.00

OFFICE: CITY HEALTH OFFICE
PROJECT/ACTIVITY : Health Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	19,756,776.00
Salaries and Wages - Regular (Step Increment)	225,000.00
Personnel Economic Relief Allowance (PERA)	1,992,000.00
Representation Allowance	127,200.00
Transportation Allowance	127,200.00
Clothing/Uniform Allowance	415,000.00
Subsistence, Laundry and Quarters Allow.(Laundry)	74,700.00
Subsistence, Laundry and Quarters Allow.(Subsistence)	996,000.00
Productivity Incentive Allowance	166,000.00
Hazard Pay	996,000.00
Cash Gift	415,000.00
Year-End Bonus	1,665,148.00
Life and Retirement Insurance Contributions	2,397,814.00
PAG-IBIG Contributions	99,600.00
PHILHEALTH Contributions	226,650.00
ECC Contributions	99,600.00
Terminal Leave Benefits (Monetization)	400,000.00
Total Personal Services	30,179,688.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	500,000.00
Training Expenses	500,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance & Other Operating Expenses	2,000,000.00
2.0 Capital Outlay	
Medical, Dental & Lab. Equipments	3,000,000.00
Total Capital Outlay	3,000,000.00
TOTAL APPROPRIATIONS	35,179,688.00

PROJECT/ACTIVITY : Social Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	4,169,496.00
Salaries and Wages - Regular (Step Increment)	35,000.00
Salaries and Wages - Contractual (Public Service Coord.)	2,000,000.00
Personnel Economic Relief Allowance (PERA)	336,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	70,000.00
Productivity Incentive Allowance	28,000.00
Hazard Allowance	168,000.00
Cash Gift	70,000.00
Year-End Bonus	350,375.00
Life and Retirement Insurance Contributions	504,540.00
PAG-IBIG Contributions	16,800.00
PHILHEALTH Contributions	44,250.00
ECC Contributions	16,800.00
Terminal Leave Benefits (Monetization)	60,000.00
Total Personal Services	8,097,261.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	150,000.00
Training Expenses	1,000,000.00
Membership Dues and Contributions to Organizations	50,000.00
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	1,300,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	9,397,261.00

OFFICE: POPULATION OFFICE
PROJECT/ACTIVITY : Population Management

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	2,076,168.00
Salaries and Wages - Regular (Step Increment)	20,000.00
Personnel Economic Relief Allowance (PERA)	144,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	30,000.00
Productivity Incentive Allowance	12,000.00
Cash Gift	30,000.00
Year-End Bonus	174,681.00
Life and Retirement Insurance Contributions	251,541.00
PAG-IBIG Contributions	7,200.00
PHILHEALTH Contributions	13,200.00
ECC Contributions	7,200.00
Terminal Leave Benefits (Monetization)	30,000.00
Total Personal Services	3,023,990.00
1.2 Maintenance and Other Operating Expenses	
Traveling expenses	50,000.00
Training expenses	50,000.00
Other Maintenance & Operating Expenses	1,000,000.00
Total Maintenance & Other Operating Expenses	1,100,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	4,123,990.00

OFFICE: OFFICE OF THE CITY AGRICULTURE
PROJECT/ACTIVITY : Agricultural Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	1,529,520.00
Salaries and Wages - Regular (Step Increment)	20,000.00
Salaries and Wages - Contractual (Public Service Coord.)	200,000.00
Salaries and Wages - Contractual (Bantay-Dagat)	800,000.00
Personnel Economic Relief Allowance (PERA)	120,000.00
Representation Allowance	66,000.00
Transportation Allowance	66,000.00
Clothing/Uniform Allowance	25,000.00
Productivity Incentive Allowance	10,000.00
Cash Gift	25,000.00
Year-End Bonus	129,127.00
Life and Retirement Insurance Contributions	185,943.00
PAG-IBIG Contributions	6,000.00
PHILHEALTH Contributions	17,400.00
ECC Contributions	6,000.00
Terminal Leave Benefits (Monetization)	30,000.00
Total Personal Services	3,235,990.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	50,000.00
Training Expenses	100,000.00
Agricultural Supplies Expenses	500,000.00
Membership Dues and Contributions to Organizations	50,000.00
Repair & maintenance of equipment	10,000.00
Other Subsidies(Capital assistance to farmers/fishermen)	1,000,000.00
Other MOE	60,000.00
Total Maintenance & Other Operating Expenses	1,770,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	5,005,990.00

OFFICE: OFFICE OF THE VETERINARIAN
PROJECT/ACTIVITY : Veterinary Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	2,818,548.00
Salaries and Wages - Regular (Step Increment)	10,000.00
Salaries and Wages - Contractual (Public Service Coord.)	100,000.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Representation Allowance	66,000.00
Transportation Allowance	66,000.00
Clothing/Uniform Allowance	65,000.00
Productivity Incentive Allowance	26,000.00
Cash Gift	65,000.00
Year-End Bonus	234,879.00
Life and Retirement Insurance Contributions	339,426.00
PAG-IBIG Contributions	15,600.00
PHILHEALTH Contributions	30,450.00
ECC Contributions	15,600.00
Total Personal Services	4,164,503.00
1.2 Maintenance and Other Operating Expenses	
Drugs and medicines(including anti rabies vaccine)	2,000,000.00
Other Maintenance and Operating Expenses	200,000.00
Total Maintenance & Other Operating Expenses	2,200,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	6,364,503.00

OFFICE: OFFICE OF THE CITY ENVIRONMENTAL & NATURAL RESOURCES OFFICE
PROJECT/ACTIVITY : Environmental Services

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	1,319,616.00
Salaries and Wages - (10 Casuals)	1,080,000.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Representation Allowance	66,000.00
Transportation Allowance	66,000.00
Clothing/Uniform Allowance	65,000.00
Productivity Incentive Allowance	26,000.00
Cash Gift	65,000.00
Year-End Bonus	199,968.00
Life and Retirement Insurance Contributions	287,954.00
PAG-IBIG Contributions	15,600.00
PHILHEALTH Contributions	24,600.00
ECC Contributions	15,600.00
Terminal Leave Benefits (Monetization)	30,000.00
Total Personal Services	3,573,338.00
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses (Clean & Green Project)	5,000,000.00
General/Janitorial Services (Eco Aides/Eco Enforcers)	20,000,000.00
Environment/Sanitary Services	60,000,000.00
(Sanitary/Contract on Hauling of Garbage)	
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance & Other Operating Expenses	87,000,000.00
2.0 Capital Outlay	
Street sweeper truck	2,000,000.00
Total Capital Outlay	2,000,000.00
TOTAL APPROPRIATIONS	92,573,338.00

OFFICE: OFFICE OF THE CITY ENGINEER

PROJECT/ACTIVITY : Surveying & Engineering Works

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	8,372,832.00
Salaries and Wages - Regular (Step Increment)	60,000.00
Personnel Economic Relief Allowance (PERA)	768,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	160,000.00
Productivity Incentive Allowance	64,000.00
Cash Gift	160,000.00
Year-End Bonus	702,736.00
Life and Retirement Insurance Contributions	1,011,940.00
PAG-IBIG Contributions	38,400.00
PHILHEALTH Contributions	95,250.00
ECC Contributions	38,400.00
Terminal Leave Benefits (Monetization)	100,000.00
Total Personal Services	11,799,558.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses	100,000.00
Other Supplies Expenses (Tools)	50,000.00
Membership Dues and Contributions to Organizations	20,000.00
Repair of office equipment	50,000.00
Total Maintenance & Other Operating Expenses	320,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	12,119,558.00

OFFICE: OFFICE OF THE COMPTROLLER
PROJECT/ACTIVITY : Surveying & Engineering Works

Object of Expenditure	Budget Year 2013
Motorpool Division(Engineering Office)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Casual (6 Casuals)	648,000.00
Personnel Economic Relief Allowance (PERA)	144,000.00
Clothing/Uniform Allowance	30,000.00
Productivity Incentive Allowance	12,000.00
Cash Gift	30,000.00
Year-End Bonus	54,000.00
Life and Retirement Insurance Contributions	77,760.00
PAG-IBIG Contributions	7,200.00
PHILHEALTH Contributions	7,200.00
ECC Contributions	7,200.00
Total Personal Services	1,017,360.00
1.2 Maintenance and Other Operating Expenses	
General/Janitorial Services (Laborers)	1,500,000.00
Repairs & Maintenance - Motor Vehicles	5,000,000.00
Total Maintenance & Other Operating Expenses	6,500,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	7,517,360.00

OFFICE: OFFICE OF THE CITY ENGINEER

PROJECT/ACTIVITY : Surveying & Engineering Works

Object of Expenditure	Budget Year 2013
Maintenance & Improvement Section	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Casual (13 Casuals)	1,404,000.00
Salaries and Wages - Contractual (Laborers)	200,000.00
Personnel Economic Relief Allowance (PERA)	312,000.00
Clothing/Uniform Allowance	65,000.00
Productivity Incentive Allowance	26,000.00
Cash Gift	65,000.00
Year-End Bonus	117,000.00
Life and Retirement Insurance Contributions	168,480.00
PAG-IBIG Contributions	15,600.00
PHILHEALTH Contributions	15,600.00
ECC Contributions	15,600.00
Total Personal Services	2,404,280.00
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses (Maintenance)	8,000,000.00
Repairs&Maint.-Public Infra (flood control, road&bldg. maint.)	13,000,000.00
General/Janitorial Services (Laborers-flood control)	1,550,000.00
Total Maintenance & Other Operating Expenses	22,550,000.00
2.0 Capital Outlay	
Welding machine w/ generator	70,000.00
Jackhammer w/ air compressor	300,000.00
Dewatering(suction) pump	30,000.00
Total Capital Outlay	400,000.00
TOTAL APPROPRIATIONS	25,354,280.00

OFFICE: OFFICE OF THE BUILDING OFFICIAL
PROJECT/ACTIVITY : Building Permits

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	6,252,048.00
Salaries and Wages - Regular (Step Increment)	60,000.00
Salaries and Wages - Casual (10 Casuals)	1,080,000.00
Personnel Economic Relief Allowance (PERA)	840,000.00
Representation Allowance	114,000.00
Transportation Allowance	114,000.00
Clothing/Uniform Allowance	175,000.00
Productivity Incentive Allowance	70,000.00
Cash Gift	175,000.00
Year-End Bonus	616,004.00
Life and Retirement Insurance Contributions	887,046.00
PAG-IBIG Contributions	42,000.00
PHILHEALTH Contributions	81,450.00
ECC Contributions	42,000.00
Terminal Leave Benefits (Monetization)	120,000.00
Total Personal Services	10,668,548.00
1.2 Maintenance and Other Operating Expenses	
Traveling Expenses - Local	100,000.00
Training Expenses	100,000.00
Other supplies expenses (tools)	100,000.00
Repairs & maint- office equipment	100,000.00
Repairs & maint - land transport eqpt	200,000.00
Membership Dues and Contributions to Organizations	10,000.00
Insurance(vehicle registration)	40,000.00
Other Maintenance and Operating Expenses	100,000.00
Total Maintenance & Other Operating Expenses	750,000.00
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	11,418,548.00

OFFICE: OPERATIONS OF PUBLIC MARKET

PROJECT/ACTIVITY :

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries and Wages - Regular	1,642,284.00
Salaries and Wages - Regular (Step Increment)	20,000.00
Personnel Economic Relief Allowance (PERA)	168,000.00
Representation Allowance	48,000.00
Transportation Allowance	48,000.00
Clothing/Uniform Allowance	35,000.00
Productivity Incentive Allowance	14,000.00
Cash Gift	35,000.00
Year-End Bonus	138,524.00
Life and Retirement Insurance Contributions	199,475.00
PAG-IBIG Contributions	8,400.00
PHILHEALTH Contributions	18,000.00
ECC Contributions	8,400.00
Terminal Leave Benefits (Monetization)	28,000.00
Total Personal Services	2,411,083.00
1.2 Maintenance and Other Operating Expenses	
Total Maintenance & Other Operating Expenses	
2.0 Capital Outlay	
Total Capital Outlay	
TOTAL APPROPRIATIONS	2,411,083.00

SPECIAL PURPOSE LUMP SUM APPROPRIATION
PROJECT/ACTIVITY : GENDER AND DEVELOPMENT

Object of Expenditure	Budget Year 2013
1.0 Current Operating Expenditures	
1.1 Personal Services	
Total Personal Services	
1.2 Maintenance and Other Operating Expenses	
Other Professional Services(Family Care Coordinators)	28,000,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance & Other Operating Expenses	29,000,000.00
Sub total	29,000,000.00
MUNICIPAL HEALTH OFFICE	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Total Personal Services	
1.2 Maintenance and Other Operating Expenses	
Drugs & Medicines expenses	5,000,000.00
Medical,Dental & Laboratory Supplies Exp.	3,000,000.00
Other Maintenance and Operating Expenses	2,500,000.00
Total Maintenance & Other Operating Expenses	10,500,000.00
SUB - TOTAL	10,500,000.00
LABOR AND EMPLOYMENT	
Public Employment Service Office(PESO)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coordinators)	150,000.00
Total Personal Services	150,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses(Job Fair/skills mapping project)	3,000,000.00
Total Maintenance & Other Operating Expenses	3,000,000.00
SUB - TOTAL	3,150,000.00

SPECIAL PURPOSE LUMP SUM APPROPRIATION**PROJECT/ACTIVITY : GENDER AND DEVELOPMENT**

Object of Expenditure	Budget Year 2013
<i>Overseas Worker's Welfare Assistance</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coord.)	150,000.00
Total Personal Services	150,000.00
1.2 Maintenance and Other Operating Expenses	
Donations	3,000,000.00
Other Maintenance and Operating Expenses	200,000.00
Total Maintenance & Other Operating Expenses	3,200,000.00
SUB - TOTAL	3,350,000.00
<i>Livelihood Operations</i>	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coordinators)	672,000.00
Honoraria	2,700,000.00
Total Personal Services	3,372,000.00
1.2 Maintenance and Other Operating Expenses	
Other Supplies Expenses (livelihood training)	2,000,000.00
Total Maintenance & Other Operating Expenses	2,000,000.00
2.0 Capital Outlay	
Other machinery & equipment	500,000.00
Total Capital Outlay	500,000.00
SUB - TOTAL	5,872,000.00
<i>Local Special Bodies</i>	
1.0 Current Operating Expenditures	
1.2 Maintenance and Other Operating Expenses	
Donations	1,000,000.00
Other Maintenance and Operating Expenses	500,000.00
Total Maintenance & Other Operating Expenses	1,500,000.00
SUB - TOTAL	1,500,000.00

PROJECT/ACTIVITY : GENDER AND DEVELOPMENT

Object of Expenditure	Budget Year 2013
Educational Services(Public Schools/Bacoor Intel Clubhouse)	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Provision for salaries & other benefits for	
Special Child School/Bacoor Computer School Teachers)	
Salaries & Wages - Contractual	2,000,000.00
Special Child School/Bacoor Computer School Teachers)	
Salaries & Wages - Public Service Coordinator	1,000,000.00
Total Personal Services	3,000,000.00
1.2 Maintenance and Other Operating Expenses	
Other Maintenance and Operating Expenses(honoraria)	9,645,000.00
Other Maintenance and Operating Expenses	1,500,000.00
Total Maintenance & Other Operating Expenses	11,145,000.00
SUB - TOTAL	14,145,000.00
Youth Development Services	
1.0 Current Operating Expenditures	
1.1 Personal Services	
Salaries & Wages - Contractual (Public Service Coordinators)	1,000,000.00
Total Personal Services	1,000,000.00
1.2 Maintenance and Other Operating Expenses	
Training expenses(sports development/values formation)	4,000,000.00
Other Supplies Expenses (sports)	5,000,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Mun. Aid to Athletes	1,000,000.00
Aid to Bacoor Mun. Sports Council	100,000.00
Total Maintenance & Other Operating Expenses	11,100,000.00
2.0 Capital Outlay	
SUB - TOTAL	12,100,000.00