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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	24,626,026.03	15,218,391.41	24,381,664.59	39,600,056.00	41,535,252.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	200,000.00
Salaries and Wages - Casual (228 Casuals)	5-01-01-020	24,299,930.10	13,374,070.51	17,513,929.49	30,888,000.00	35,568,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	5,361,063.60	2,891,825.05	4,260,174.95	7,152,000.00	8,088,000.00
Representation Allowance	5-01-02-020	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	1,362,000.00	1,338,000.00	450,000.00	1,788,000.00	2,022,000.00
Overtime and Night Pay	5-01-02-130	1,086,310.02	874,818.00	2,125,182.00	3,000,000.00	3,000,000.00
Year-End Bonus	5-01-02-140	4,100,379.80	-	5,874,005.00	5,874,005.00	6,441,938.00
Cash Gift	5-01-02-150	1,115,500.00	-	1,490,000.00	1,490,000.00	1,685,000.00
Retirement and Life Insurance Premiums	5-01-03-010	5,788,406.05	3,338,444.43	5,120,122.57	8,458,567.00	9,276,391.00
PAG-IBIG Contributions	5-01-03-020	266,500.00	144,589.98	570,610.02	715,200.00	808,800.00
PHILHEALTH Contributions	5-01-03-030	922,190.51	558,716.66	894,043.34	1,452,760.00	1,902,200.00
Employees Compensation Insurance Premiums	5-01-03-040	266,243.35	142,400.00	215,200.00	357,600.00	404,400.00
Terminal Leave Benefits (Commutation of Leave)	5-01-04-030	3,527,897.68	2,040,668.50	2,959,331.50	5,000,000.00	-
Terminal Leave Benefits (Monetization)	5-01-04-030	674,568.86	280,784.93	719,215.07	1,000,000.00	1,000,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	3,849,696.00	4,434,896.00	1,439,109.00	5,874,005.00	6,441,938.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	1,133,000.00	-	1,490,000.00	1,490,000.00	1,685,000.00
<b>Total Personal Services</b>		<b>78,499,712.00</b>	<b>44,697,605.47</b>	<b>69,562,587.53</b>	<b>114,260,193.00</b>	<b>120,178,919.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	46,400.00	148,400.00	851,600.00	1,000,000.00	500,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	-	-	500,000.00
Training Expenses	5-02-02-010	4,199,360.00	2,889,227.95	6,450,772.05	9,340,000.00	3,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,529,037.50	7,607,452.50	7,552,547.50	15,160,000.00	-
Confidential Expenses	5-02-10-010	36,300,000.00	23,625,000.00	23,625,000.00	47,250,000.00	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	20,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Other Professional Services	5-02-11-990	-	-	1,000,000.00	1,000,000.00	500,000.00
Other General Services	5-02-12-990	4,940,500.00	2,250,500.00	2,749,500.00	5,000,000.00	7,640,000.00
Representation Expenses	5-02-99-030	1,484,075.71	-	4,000,000.00	4,000,000.00	4,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	250,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,689,810.18	31,385.00	468,615.00	500,000.00	1,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>57,459,183.39</b>	<b>36,801,965.45</b>	<b>49,948,034.55</b>	<b>86,750,000.00</b>	<b>21,140,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>135,958,895.39</b>	<b>81,499,570.92</b>	<b>119,510,622.08</b>	<b>201,010,193.00</b>	<b>141,318,919.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Management Information System  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Management Information System</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	989,400.00	0.00	1,000,000.00	1,000,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	4,899,907.79	100,092.21	5,000,000.00	-
Other Supplies and Materials Expenses (Information Dissemination)	5-02-03-990	4,947,380.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	3,314,240.62	1,564,483.06	5,935,516.94	7,500,000.00	-
Other Professional Services (CBMS Enumerators)	5-02-11-990	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,485,875.50	-	1,500,000.00	1,500,000.00	-
Repairs and Maintenance - Machinery and Equipment (CCTV Cameras)	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment (Computers)	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment (Large Format Scanner)	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment (Antivirus Software)	5-02-13-050	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	890,926.00	-	900,000.00	900,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>11,627,822.12</b>	<b>6,464,390.85</b>	<b>9,435,609.15</b>	<b>15,900,000.00</b>	<b>-</b>
<b>2.0 Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	9,406,235.00	1,959,659.00	2,040,341.00	4,000,000.00	-
Information and Communication Technology Equipment (Upgrading of LRA Map)	1-07-05-030	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	1,979,848.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>11,386,083.00</b>	<b>1,959,659.00</b>	<b>2,040,341.00</b>	<b>4,000,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,013,905.12</b>	<b>8,424,049.85</b>	<b>11,475,950.15</b>	<b>19,900,000.00</b>	<b>-</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Tourism Operations  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Tourism Operations</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	78,284.96	4,792.28	45,207.72	50,000.00	-
Training Expenses	5-02-02-010	-	-	370,000.00	370,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	4,080,950.00	-	6,310,000.00	6,310,000.00	-
Other Supplies and Materials Expenses (Citywide Decoration Project)	5-02-03-990	3,880,000.00	-	-	-	-
Other Professional Services	5-02-11-990	400,000.00	-	900,000.00	900,000.00	-
Advertising Expenses	5-02-99-010	490,000.00	-	2,000,000.00	2,000,000.00	-
Printing and Publication Expenses	5-02-99-020	1,943,000.00	-	2,000,000.00	2,000,000.00	-
Printing and Publication Expenses (Cultural Development Plan)	5-02-99-020	-	-	-	-	-
Donations (Marching Band)	5-02-99-080	1,000,000.00	-	-	-	-
Rent Expenses	5-02-99-050	-	-	200,000.00	200,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	4,391,000.00	92,000.00	1,483,000.00	1,575,000.00	-
Other Maintenance and Operating Expenses (Eco Park)	5-02-99-990	97,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>16,360,234.96</b>	<b>96,792.28</b>	<b>13,308,207.72</b>	<b>13,405,000.00</b>	<b>-</b>
<b>2.0 Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	194,709.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>194,709.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>16,554,943.96</b>	<b>96,792.28</b>	<b>13,308,207.72</b>	<b>13,405,000.00</b>	<b>-</b>

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(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Sports Development Unit  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Sports Development Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	6,539,777.00	8,454,967.33	4,745,032.67	13,200,000.00	10,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,469,001.50	-	800,000.00	800,000.00	1,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>9,008,778.50</b>	<b>8,454,967.33</b>	<b>5,545,032.67</b>	<b>14,000,000.00</b>	<b>11,000,000.00</b>
<b>2.0 Capital Outlay</b>						
Other Machinery and Equipment	1-07-05-990	846,450.00	989,901.00	10,099.00	1,000,000.00	1,000,000.00
<b>Total Capital Outlay</b>		<b>846,450.00</b>	<b>989,901.00</b>	<b>10,099.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,855,228.50</b>	<b>9,444,868.33</b>	<b>5,555,131.67</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>

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Reviewed:

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Approved:

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Local Youth Development Office  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Local Youth Development Office</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	-	-	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	2,600,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000,000.00	2,000,000.00	4,350,000.00
Other Maintenance and Operating Expenses	5-02-99-990	292,500.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>292,500.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>292,500.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

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**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR- Public Services Division  
**CITY/MUNICIPALITY** CITY OF BACOOR (Barangay Affairs)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Public Services Division (Barangay Affairs)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	486,720.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>486,720.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>486,720.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR- Operation of City Cemetery  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Operation of City Cemetery</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	789,870.00	-	3,000,000.00	3,000,000.00	1,000,000.00
Other General Services	5-02-12-990	1,636,500.00	1,500,000.00	1,872,000.00	3,372,000.00	3,372,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,426,370.00</b>	<b>1,500,000.00</b>	<b>4,872,000.00</b>	<b>6,372,000.00</b>	<b>4,372,000.00</b>
<b>2.0 Capital Outlay</b>						
Installation of Streetlights for Maliksi I & III Cemetery & Molino Cemetery	1-07-10-020	194,148.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>194,148.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,620,518.00</b>	<b>1,500,000.00</b>	<b>4,872,000.00</b>	<b>6,372,000.00</b>	<b>4,372,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Bacoor Public Safety Unit  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Bacoor Public Safety Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	146,400.00	-	300,000.00	300,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>146,400.00</b>	<b>-</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>146,400.00</b>	<b>-</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Bids and Awards Unit  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Bids and Awards Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	250,000.00	250,000.00	250,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>2.0 Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	227,700.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>227,700.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>227,700.00</b>	-	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - People's Law Enforcement Board  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>People's Law Enforcement Board</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Other Compensation						
Honoraria	5-01-02-100	362,800.00	-	-	-	-
<b>Total Personal Services</b>		<b>362,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>362,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-STRIKE Gym Management Unit  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>STRIKE Gym Management Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Cooperative Development  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Cooperative Development</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	6,000.30	13,999.70	20,000.00	-
Training Expenses	5-02-02-010	245,000.00	488,824.00	11,176.00	500,000.00	570,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	500,000.00	500,000.00	430,000.00
Other Maintenance and Operating Expenses	5-02-99-990	177,600.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>422,600.00</b>	<b>494,824.30</b>	<b>525,175.70</b>	<b>1,020,000.00</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>422,600.00</b>	<b>494,824.30</b>	<b>525,175.70</b>	<b>1,020,000.00</b>	<b>1,000,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Family Care Development Center  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>FAMILY CARE DEVELOPMENT CENTER</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other General Services	5-02-12-990	25,186,382.39	12,241,100.00	20,408,900.00	32,650,000.00	25,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>25,186,382.39</b>	<b>12,241,100.00</b>	<b>20,408,900.00</b>	<b>32,650,000.00</b>	<b>25,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>25,186,382.39</b>	<b>12,241,100.00</b>	<b>20,408,900.00</b>	<b>32,650,000.00</b>	<b>25,000,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

FDP Form 1a - Annual Budget Report, by Office of Department  
(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2024  
PROVINCE CAVITE OFFICE OFFICE OF THE CITY MAYOR-Livelihood unit  
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Livelihood Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	195,997.50	-	200,000.00	200,000.00	5,150,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,949,295.55	1,979,874.60	380,125.40	2,360,000.00	1,500,000.00
Other General Services	5-02-12-990	-	370,400.00	1,129,600.00	1,500,000.00	1,500,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	98,699.45	-	100,000.00	100,000.00	-
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,243,992.50</b>	<b>2,350,274.60</b>	<b>1,859,725.40</b>	<b>4,210,000.00</b>	<b>8,150,000.00</b>
<b>2.0 Capital Outlays</b>						
Other Machinery and Equipment	1-07-05-990	1,632,765.00	-	2,640,000.00	2,640,000.00	4,000,000.00
<b>Total Capital Outlay</b>		<b>1,632,765.00</b>	<b>-</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>4,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,876,757.50</b>	<b>2,350,274.60</b>	<b>4,499,725.40</b>	<b>6,850,000.00</b>	<b>12,150,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Office of the Senior Citizen's Affairs  
**CITY/MUNICIPALITY** CITY OF BACOR (OSCA)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Office of the Senior Citizen's Affairs (OSCA)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	-
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	988,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>988,000.00</b>	<b>-</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>988,000.00</b>	<b>-</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Office of Person with Disability  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Office of Person with Disability</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	-
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	495,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>495,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>495,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>500,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**



City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Overseas Workers Welfare Unit  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Overseas Workers Welfare Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	250,000.00	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	250,000.00	250,000.00	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990	247,260.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>247,260.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>247,260.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

FDP Form 1a - Annual Budget Report, by Office of Department  
 (DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR -Vehicle Services & Maintenance Unit  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Vehicle Services &amp; Maintenance Unit (VSMU)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	4,946,424.00	53,576.00	5,000,000.00	5,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	<b>4,946,424.00</b>	<b>53,576.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	<b>4,946,424.00</b>	<b>53,576.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

FDPP Form 1a - Annual Budget Report, by Office of Department  
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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2024  
 PROVINCE CAVITE OFFICE OFFICE OF THE CITY MAYOR-Building Maintenance Unit  
 CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Building Maintenance Unit</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	10,000,000.00	10,000,000.00	5,000,000.00
Other General Services	5-02-12-990	-	-	2,500,000.00	2,500,000.00	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	1,959,815.00	3,540,185.00	5,500,000.00	2,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>-</b>	<b>1,959,815.00</b>	<b>16,040,185.00</b>	<b>18,000,000.00</b>	<b>7,000,000.00</b>
<b>2.0 Capital Outlays</b>						
Other Machinery and Equipment	1-07-05-990	-	-	10,000,000.00	10,000,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>-</b>	<b>1,959,815.00</b>	<b>26,040,185.00</b>	<b>28,000,000.00</b>	<b>7,000,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:

(Sgd.)  
**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

(Sgd.)  
**ELVINIA S. GUERRERO**  
City Budget Officer

(Sgd.)  
**STRIKE B. REVILLA**  
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Bacoor Satellite Office  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Bacoor Satellite Office</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	1,000,000.00	1,000,000.00	-
Electricity Expenses	5-02-04-020	-	-	1,200,000.00	1,200,000.00	1,200,000.00
Internet Subscription Expenses	5-02-05-030	-	-	870,000.00	870,000.00	-
Rental Expenses	5-02-99-050	-	-	1,200,000.00	1,200,000.00	2,300,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>-</b>	<b>-</b>	<b>4,270,000.00</b>	<b>4,270,000.00</b>	<b>3,500,000.00</b>
<b>2.0 Capital Outlays</b>						
Furnitures and Fixtures	1-07-07-010	3,879,999.98	-	-	-	-
<b>Total Capital Outlay</b>		<b>3,879,999.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,879,999.98</b>	<b>-</b>	<b>4,270,000.00</b>	<b>4,270,000.00</b>	<b>3,500,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

FPPP Form 1a - Annual Budget Report, by Office of Department  
(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Operations of Bacoor Public Market  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<i>Operations of Bacoor Public Market</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Insurance Expenses	5-02-16-030	-	2,000,000.00	-	2,000,000.00	2,800,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>	<b>2,800,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>	<b>2,800,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY VICE MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,550,748.94	3,232,343.00	3,980,917.00	7,213,260.00	7,123,716.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	60,000.00
Salaries and Wages -Casual (45 Casuals)	5-01-01-020	6,649,915.81	3,445,000.00	3,575,000.00	7,020,000.00	7,020,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,604,474.81	786,000.00	870,000.00	1,656,000.00	1,656,000.00
Representation Allowance	5-01-02-020	108,000.00	54,000.00	54,000.00	108,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	402,000.00	390,000.00	24,000.00	414,000.00	414,000.00
Year-End Bonus	5-01-02-140	1,061,913.00	-	1,186,105.00	1,186,105.00	1,183,643.00
Cash Gift	5-01-02-150	328,000.00	-	345,000.00	345,000.00	345,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,565,763.69	800,400.48	907,591.52	1,707,992.00	1,704,446.00
PAG-IBIG Contributions	5-01-03-020	79,700.00	39,500.00	126,100.00	165,600.00	165,600.00
PHILHEALTH Contributions	5-01-03-030	243,388.11	129,215.28	165,184.72	294,400.00	350,500.00
Employees Compensation Insurance Premiums	5-01-03-040	79,700.00	39,400.00	43,400.00	82,800.00	82,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	253,364.79	52,978.94	212,021.06	265,000.00	265,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	1,093,210.00	1,121,639.00	64,466.00	1,186,105.00	1,183,643.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	333,000.00	-	345,000.00	345,000.00	345,000.00
<b>Total Personal Services</b>		<b>20,353,179.15</b>	<b>10,090,476.70</b>	<b>11,898,785.30</b>	<b>21,989,262.00</b>	<b>22,007,348.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY VICE MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	16,349.68	1,200.00	298,800.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	112,000.00	684,951.80	815,048.20	1,500,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	978,248.00	742,127.00	757,873.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,798,078.70	1,246,689.00	1,753,311.00	3,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	969,320.50	-	1,150,000.00	1,150,000.00	1,000,000.00
Telephone Expenses	5-02-05-020	74,915.15	37,629.00	262,371.00	300,000.00	300,000.00
Other General Services	5-02-12-990	432,000.00	162,000.00	270,000.00	432,000.00	432,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	250,000.00	250,000.00	250,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	411,364.50	-	600,000.00	600,000.00	600,000.00
Representation Expenses	5-02-99-030	-	259,208.25	1,740,791.75	2,000,000.00	2,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	187,000.00	10,000.00	490,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	999,054.59	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>6,978,331.12</b>	<b>3,143,805.05</b>	<b>8,388,194.95</b>	<b>11,532,000.00</b>	<b>11,382,000.00</b>
<b>2.0 Capital Outlays</b>						
Office equipment	1-07-05-020	-	-	680,000.00	680,000.00	700,000.00
Information and Communication Technology Equipment	1-07-05-030	177,500.00	-	155,000.00	155,000.00	155,000.00
Motor Vehicle	1-07-06-010	-	-	2,000,000.00	2,000,000.00	1,800,000.00
<b>Total Capital Outlay</b>		<b>177,500.00</b>	<b>-</b>	<b>2,835,000.00</b>	<b>2,835,000.00</b>	<b>2,655,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>27,509,010.27</b>	<b>13,234,281.75</b>	<b>23,121,980.25</b>	<b>36,356,262.00</b>	<b>36,044,348.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ROWENA B. MENDIOLA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Vice-Mayor

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SANGGUNIANG PANLUNGSOD  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	27,925,860.78	14,597,954.80	17,353,653.20	31,951,608.00	31,664,832.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	150,000.00
Salaries and Wages - Casual (43 Casuals)	5-01-01-020	6,450,696.51	3,271,778.49	3,436,221.51	6,708,000.00	6,708,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,366,290.33	1,194,817.21	1,493,182.79	2,688,000.00	2,688,000.00
Representation Allowance	5-01-02-020	1,344,375.00	671,250.00	678,750.00	1,350,000.00	1,350,000.00
Transportation Allowance	5-01-02-030	855,000.00	491,250.00	858,750.00	1,350,000.00	1,350,000.00
Clothing/Uniform Allowance	5-01-02-040	588,000.00	576,000.00	96,000.00	672,000.00	672,000.00
Year-End Bonus	5-01-02-140	2,779,555.30	-	3,221,634.00	3,221,634.00	3,210,236.00
Cash Gift	5-01-02-150	482,000.00	-	560,000.00	560,000.00	560,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,720,722.43	1,771,044.40	2,868,108.60	4,639,153.00	4,622,740.00
PAG-IBIG Contributions	5-01-03-020	115,400.00	57,500.00	211,300.00	268,800.00	268,800.00
PHILHEALTH Contributions	5-01-03-030	567,055.44	313,639.93	457,254.07	770,894.00	942,434.00
Employees Compensation Insurance Premiums	5-01-03-040	115,100.00	56,900.00	77,500.00	134,400.00	134,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	706,428.37	56,969.58	694,030.42	751,000.00	751,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	2,890,938.00	2,960,084.00	261,550.00	3,221,634.00	3,210,236.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	481,500.00	-	560,000.00	560,000.00	560,000.00
<b>Total Personal Services</b>		<b>51,388,922.16</b>	<b>26,019,188.41</b>	<b>32,827,934.59</b>	<b>58,847,123.00</b>	<b>58,842,678.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SANGGUNIANG PANLUNGSOD  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	241,877.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	5,000,000.00	5,000,000.00	-
Training Expenses	5-02-02-010	1,444,834.00	965,600.00	1,534,400.00	2,500,000.00	2,500,000.00
Office Supplies Expenses	5-02-03-010	1,471,492.32	742,215.00	757,785.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,996,293.60	2,455,538.90	4,044,461.10	6,500,000.00	6,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	484,872.00	832,980.40	2,017,019.60	2,850,000.00	1,700,000.00
Telephone Expenses	5-02-05-020	432,191.60	189,521.07	770,478.93	960,000.00	960,000.00
Internet Subscription Expenses	5-02-05-030	20,278.86	2,514.26	1,047,485.74	1,050,000.00	1,050,000.00
Other General Services	5-02-12-990	1,977,000.00	990,000.00	990,000.00	1,980,000.00	1,980,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	550,686.00	-	800,000.00	800,000.00	800,000.00
Advertising Expenses	5-02-99-010	985,000.00	495,000.00	505,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	-	-	6,800,000.00	6,800,000.00	6,800,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	17,600.00	-	400,000.00	400,000.00	400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	7,271,833.44	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>20,893,958.82</b>	<b>6,673,369.63</b>	<b>26,466,630.37</b>	<b>33,140,000.00</b>	<b>26,990,000.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	-	-	-	-	400,000.00
Information and Communication Technology Equipment	1-07-05-030	245,000.00	-	1,445,000.00	1,445,000.00	2,000,000.00
Motor Vehicles	1-07-06-010	2,989,700.00	-	2,000,000.00	2,000,000.00	-
<b>Total Capital Outlay</b>		<b>3,234,700.00</b>	<b>-</b>	<b>3,445,000.00</b>	<b>3,445,000.00</b>	<b>2,400,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>75,517,580.98</b>	<b>32,692,558.04</b>	<b>62,739,564.96</b>	<b>95,432,123.00</b>	<b>88,232,678.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ROWENA B. MENDIOLA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Vice-Mayor

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SANGGUNIANG PANLUNGSOD  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Library Services</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	200,000.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	-	-	15,000.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	-	-	50,000.00	50,000.00	50,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	<b>315,000.00</b>	<b>315,000.00</b>	<b>315,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>315,000.00</b>	<b>315,000.00</b>	<b>315,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ROWENA B. MENDIOLA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Vice-Mayor

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY FINANCE DEPARTMENT(CITY TREASURER'S OFFICE)  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			1	2	3	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,796,126.56	3,701,889.11	7,609,870.89	11,311,760.00	11,237,832.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	65,000.00
Salaries and Wages - Casual (16 Casuals)	5-01-01-020	2,402,456.45	1,246,322.58	1,249,677.42	2,496,000.00	2,496,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	958,299.54	459,741.94	716,258.06	1,176,000.00	1,176,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	240,000.00	210,000.00	84,000.00	294,000.00	294,000.00
Overtime and Night Pay	5-01-02-130	1,000,000.00	554,595.16	2,882,674.84	3,437,270.00	1,000,000.00
Year-End Bonus	5-01-02-140	865,389.40	-	1,150,647.00	1,150,647.00	1,149,903.00
Cash Gift	5-01-02-150	204,000.00	-	245,000.00	245,000.00	245,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,223,780.17	593,785.42	1,063,146.58	1,656,932.00	1,655,860.00
PAG-IBIG Contributions	5-01-03-020	48,100.00	23,000.00	94,600.00	117,600.00	117,600.00
PHILHEALTH Contributions	5-01-03-030	191,203.17	94,600.52	204,319.48	298,920.00	342,400.00
Employees Compensation Insurance Premiums	5-01-03-040	48,043.36	23,000.00	35,800.00	58,800.00	58,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	230,000.00	230,000.00	200,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	833,175.00	800,596.00	350,051.00	1,150,647.00	1,149,903.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	200,000.00	-	245,000.00	245,000.00	245,000.00
<b>Total Personal Services</b>		<b>16,310,573.65</b>	<b>7,857,530.73</b>	<b>16,311,045.27</b>	<b>24,168,576.00</b>	<b>21,733,298.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY FINANCE DEPARTMENT(CITY TREASURER'S OFFICE)  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	91,600.00	148,420.00	1,580.00	150,000.00	50,000.00
Training Expenses	5-02-02-010	199,978.00	162,770.00	527,230.00	690,000.00	350,000.00
Accountable Form Expenses	5-02-03-020	7,923,000.00	-	11,000,000.00	11,000,000.00	2,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	188,820.00	1,921,180.00	2,110,000.00	2,000,000.00
Other General Services	5-02-12-990	961,500.00	456,000.00	544,000.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Furnitures and Fixtures	5-02-13-070	88,882.00	-	100,000.00	100,000.00	100,000.00
Fidelity Bonds Premiums	5-02-16-020	1,218,750.00	715,200.00	784,800.00	1,500,000.00	1,500,000.00
Advertising Expenses	5-02-99-010	973,600.00	-	6,000,000.00	6,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,087,800.00	-	-	-	3,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>13,545,110.00</b>	<b>1,671,210.00</b>	<b>20,978,790.00</b>	<b>22,650,000.00</b>	<b>11,600,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>29,855,683.65</b>	<b>9,528,740.73</b>	<b>37,289,835.27</b>	<b>46,818,576.00</b>	<b>33,333,298.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. EDITH C. NAPALAN**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't Dept. Head I

City Budget Officer

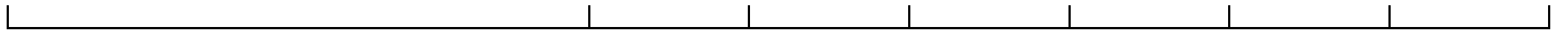
Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY ASSESSOR'S DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,504,711.98	2,337,106.82	6,007,305.18	8,344,412.00	8,269,020.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	50,000.00
Salaries and Wages - Casual (8 Casuals)	5-01-01-020	1,198,401.80	624,000.00	624,000.00	1,248,000.00	1,248,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	660,645.17	306,329.03	509,670.97	816,000.00	816,000.00
Representation Allowance	5-01-02-020	90,000.00	15,000.00	135,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	90,000.00	15,000.00	135,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	144,000.00	60,000.00	204,000.00	204,000.00
Year-End Bonus	5-01-02-140	549,641.00	-	799,368.00	799,368.00	797,252.00
Cash Gift	5-01-02-150	135,000.00	-	170,000.00	170,000.00	170,000.00
Retirement and Life Insurance Premiums	5-01-03-010	804,373.64	355,687.20	795,402.80	1,151,090.00	1,148,043.00
PAG-IBIG Contributions	5-01-03-020	33,100.00	15,500.00	66,100.00	81,600.00	81,600.00
PHILHEALTH Contributions	5-01-03-030	124,852.68	58,586.05	149,373.95	207,960.00	238,200.00
Employees Compensation Insurance Premiums	5-01-03-040	33,087.06	15,337.06	25,462.94	40,800.00	40,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	156,000.00	156,000.00	150,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	566,518.00	426,665.00	372,703.00	799,368.00	797,252.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	135,000.00	-	170,000.00	170,000.00	170,000.00
<b>Total Personal Services</b>		<b>10,099,331.33</b>	<b>4,313,211.16</b>	<b>10,175,386.84</b>	<b>14,488,598.00</b>	<b>14,480,167.00</b>





Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY ASSESSOR'S DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	30,408.40	20,600.00	79,400.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	30,000.00	12,000.00	38,000.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	195,882.10	-	250,000.00	250,000.00	250,000.00
Postage and Courier Services	5-02-05-010	149,980.00	-	150,000.00	150,000.00	150,000.00
Other Professional Services	5-02-11-990	500,000.00	580,000.00	2,420,000.00	3,000,000.00	3,000,000.00
Other General Services	5-02-12-990	1,103,306.45	494,200.00	873,800.00	1,368,000.00	1,368,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	48,070.00	-	50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	142,500.00	-	0.00	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,200,146.95</b>	<b>1,106,800.00</b>	<b>3,961,200.00</b>	<b>5,068,000.00</b>	<b>5,018,000.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	196,000.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	223,640.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>419,640.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,719,118.28</b>	<b>5,420,011.16</b>	<b>14,136,586.84</b>	<b>19,556,598.00</b>	<b>19,498,167.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:  
  
(Sgd.)  
**ALLAN C. QUINATADCAN**

Reviewed:  
  
(Sgd.)  
**ELVINIA S. GUERRERO**

Approved:  
  
(Sgd.)  
**STRIKE B. REVILLA**

OIC - City Assessor

City Budget Officer

Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE ACCOUNTING AND INTERNAL AUDIT SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,809,545.27	3,219,078.00	6,780,654.00	9,999,732.00	9,937,464.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	30,000.00
Salaries and Wages - Casual (6 Casuals)	5-01-01-020	751,020.00	357,933.33	578,066.67	936,000.00	936,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	582,333.33	259,066.67	484,933.33	744,000.00	744,000.00
Representation Allowance	5-01-02-020	136,875.00	30,000.00	120,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	136,875.00	30,000.00	120,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	150,000.00	120,000.00	66,000.00	186,000.00	186,000.00
Year-End Bonus	5-01-02-140	738,130.20	-	911,311.00	911,311.00	908,622.00
Cash Gift	5-01-02-150	123,000.00	-	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,027,267.84	429,241.36	883,046.64	1,312,288.00	1,308,416.00
PAG-IBIG Contributions	5-01-03-020	29,200.00	13,000.00	61,400.00	74,400.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	161,876.06	71,456.72	168,263.28	239,720.00	272,400.00
Employees Compensation Insurance Premiums	5-01-03-040	29,200.00	13,000.00	24,200.00	37,200.00	37,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	192,000.00	192,000.00	150,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	744,881.00	588,513.00	322,798.00	911,311.00	908,622.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	115,000.00	-	155,000.00	155,000.00	155,000.00
<b>Total Personal Services</b>		<b>12,535,203.70</b>	<b>5,131,289.08</b>	<b>11,022,672.92</b>	<b>16,153,962.00</b>	<b>16,103,124.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	19,200.00	21,200.00	28,800.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	64,200.00	4,000.00	176,000.00	180,000.00	200,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>83,400.00</b>	<b>25,200.00</b>	<b>254,800.00</b>	<b>280,000.00</b>	<b>250,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,618,603.70</b>	<b>5,156,489.08</b>	<b>11,277,472.92</b>	<b>16,433,962.00</b>	<b>16,353,124.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ABBEY CHARLES F. GAWARAN**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

OIC - City Accountant

City Budget Officer

Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY BUDGET DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,512,971.83	1,820,810.36	2,308,813.64	4,129,624.00	4,117,836.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	25,000.00
Salaries and Wages - Casual (5 Casual)	5-01-01-020	751,020.00	390,000.00	390,000.00	780,000.00	780,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	285,974.66	144,000.00	192,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	12,000.00	84,000.00	84,000.00
Year-End Bonus	5-01-02-140	356,590.00	-	409,136.00	409,136.00	410,237.00
Cash Gift	5-01-02-150	60,000.00	-	70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	511,685.91	265,297.24	324,561.76	589,859.00	591,445.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	7,200.00	26,400.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	75,260.62	40,014.76	61,585.24	101,600.00	119,000.00
Employees Compensation Insurance Premiums	5-01-03-040	14,380.94	7,200.00	9,600.00	16,800.00	16,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	95,000.00	95,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	341,597.00	368,665.00	40,471.00	409,136.00	410,237.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	60,000.00	-	70,000.00	70,000.00	70,000.00
<b>Total Personal Services</b>		<b>6,235,880.96</b>	<b>3,205,187.36</b>	<b>4,099,567.64</b>	<b>7,304,755.00</b>	<b>7,294,155.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY BUDGET DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	25,000.00	21,300.00	18,700.00	40,000.00	50,000.00
Training Expenses	5-02-02-010	8,000.00	26,000.00	224,000.00	250,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	10,000.00	10,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	38,844.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>71,844.00</b>	<b>47,300.00</b>	<b>302,700.00</b>	<b>350,000.00</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,307,724.96</b>	<b>3,252,487.36</b>	<b>4,402,267.64</b>	<b>7,654,755.00</b>	<b>7,494,155.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ELVINIA S. GUERRERO**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't Dept. Head I

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY PLANNING AND DEVELOPMENT COORDINATING OFFICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,709,390.08	1,569,693.90	4,760,142.10	6,329,836.00	6,014,136.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-		-	-	40,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	323,806.45	130,129.03	229,870.97	360,000.00	360,000.00
Representation Allowance	5-01-02-020	145,000.00	43,125.00	106,875.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	145,000.00	43,125.00	106,875.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	60,000.00	30,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140	483,828.00	-	527,487.00	527,487.00	504,512.00
Cash Gift	5-01-02-150	69,000.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	673,914.04	188,363.27	571,217.73	759,581.00	726,497.00
PAG-IBIG Contributions	5-01-03-020	16,800.00	6,600.00	29,400.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	99,177.23	31,445.47	104,554.53	136,000.00	150,000.00
Employees Compensation insurance Premiums	5-01-03-040	16,200.00	6,574.20	11,425.80	18,000.00	18,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	99,440.81	103,937.19	13,062.81	117,000.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	491,235.00	264,000.00	263,487.00	527,487.00	504,512.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	65,000.00	-	80,000.00	80,000.00	80,000.00
<b>Total Personal Services</b>		<b>8,421,791.61</b>	<b>2,446,993.06</b>	<b>6,909,397.94</b>	<b>9,356,391.00</b>	<b>8,998,657.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY PLANNING AND DEVELOPMENT COORDINATING OFFICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	30,400.00	1,200.00	48,800.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	74,500.00	6,000.00	294,000.00	300,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	197,790.00	-	100,000.00	100,000.00	100,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	46,870.00	-	50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	95,380.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>444,940.00</b>	<b>7,200.00</b>	<b>542,800.00</b>	<b>550,000.00</b>	<b>350,000.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	-	-	100,000.00	100,000.00	-
Information and Communication Technology Equipment	1-07-05-030	295,739.80	-	-	-	-
<b>Total Capital Outlay</b>		<b>295,739.80</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,162,471.41</b>	<b>2,454,193.06</b>	<b>7,552,197.94</b>	<b>10,006,391.00</b>	<b>9,348,657.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**RHOWENA D. ALCANTARA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

OIC - CPDC

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY CIVIL REGISTRY  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,109,688.29	1,135,416.00	2,740,864.00	3,876,280.00	3,869,232.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	10,000.00
Salaries and Wages - Casual (2 Casual)	5-01-01-020	299,600.45	156,000.00	156,000.00	312,000.00	312,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	191,870.97	96,000.00	168,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	18,000.00	66,000.00	66,000.00
Year-End Bonus	5-01-02-140	208,649.00	-	349,024.00	349,024.00	349,270.00
Cash Gift	5-01-02-150	40,000.00	-	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	300,131.54	154,969.92	347,624.08	502,594.00	502,948.00
PAG-IBIG Contributions	5-01-03-020	9,000.00	4,800.00	21,600.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	48,801.80	25,828.32	64,411.68	90,240.00	104,800.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	8,400.00	13,200.00	13,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	88,000.00	88,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	208,649.00	215,236.00	133,788.00	349,024.00	349,270.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	40,000.00	-	55,000.00	55,000.00	55,000.00
<b>Total Personal Services</b>		<b>3,693,991.05</b>	<b>1,931,050.24</b>	<b>4,295,711.76</b>	<b>6,226,762.00</b>	<b>6,207,120.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY CIVIL REGISTRY  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	10,030.00	39,970.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	8,000.00	42,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	489,897.00	1,510,103.00	2,000,000.00	2,400,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	292,950.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>292,950.00</b>	<b>507,927.00</b>	<b>1,672,073.00</b>	<b>2,180,000.00</b>	<b>2,530,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,986,941.05</b>	<b>2,438,977.24</b>	<b>5,967,784.76</b>	<b>8,406,762.00</b>	<b>8,737,120.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**MA. THERESA M. CAMEROS**  
OIC - City Civil Registrar

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY ADMINISTRATOR'S OFFICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,455,082.45	713,497.94	1,386,914.06	2,100,412.00	2,090,412.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	10,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	36,000.00	17,415.06	30,584.94	48,000.00	48,000.00
Representation Allowance	5-01-02-020	45,000.00	20,625.00	69,375.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	45,000.00	20,625.00	69,375.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Year-End Bonus	5-01-02-140	69,963.00	-	175,035.00	175,035.00	175,035.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	174,609.89	85,619.75	166,430.25	252,050.00	252,050.00
PAG-IBIG Contributions	5-01-03-020	1,800.00	900.00	3,900.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	22,391.86	13,499.28	30,500.72	44,000.00	52,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,800.00	900.00	1,500.00	2,400.00	2,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	46,000.00	46,000.00	40,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	172,396.00	72,577.00	102,458.00	175,035.00	175,035.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	5,000.00	-	10,000.00	10,000.00	10,000.00
<b>Total Personal Services</b>		<b>2,046,043.20</b>	<b>951,659.03</b>	<b>2,108,072.97</b>	<b>3,059,732.00</b>	<b>3,061,732.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	7,627.00	92,373.00	100,000.00	-
Training Expenses	5-02-02-010	-	9,000.00	91,000.00	100,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,542,410.50	-	2,000,000.00	2,000,000.00	1,000,000.00
Other General Services	5-02-12-990	1,491,000.00	846,285.71	3,653,714.29	4,500,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>3,033,410.50</b>	<b>862,912.71</b>	<b>5,837,087.29</b>	<b>6,700,000.00</b>	<b>1,200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,079,453.70</b>	<b>1,814,571.74</b>	<b>7,945,160.26</b>	<b>9,759,732.00</b>	<b>4,261,732.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**



City Administrator

City Budget Officer

Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY LEGAL SERVICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,868,127.36	1,399,548.00	4,541,736.00	5,941,284.00	9,095,616.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	30,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	154,000.00	76,000.00	212,000.00	288,000.00	408,000.00
Representation Allowance	5-01-02-020	45,000.00	22,500.00	67,500.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	45,000.00	22,500.00	67,500.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	30,000.00	72,000.00	102,000.00
Year-End Bonus	5-01-02-140	192,703.00	-	495,107.00	495,107.00	760,468.00
Cash Gift	5-01-02-150	30,000.00	-	60,000.00	60,000.00	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	344,175.28	167,945.76	545,009.24	712,955.00	1,095,074.00
PAG-IBIG Contributions	5-01-03-020	7,700.00	3,800.00	25,000.00	28,800.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	50,012.02	27,083.00	102,917.00	130,000.00	227,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,700.00	3,800.00	10,600.00	14,400.00	20,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	129,000.00	129,000.00	120,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	295,136.00	301,718.00	193,389.00	495,107.00	760,468.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	30,000.00	-	80,000.00	80,000.00	80,000.00
<b>Total Personal Services</b>		<b>4,111,553.66</b>	<b>2,066,894.76</b>	<b>6,559,758.24</b>	<b>8,626,653.00</b>	<b>13,004,826.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	21,200.00	28,800.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	79,000.00	-	180,000.00	180,000.00	900,000.00
Postage and Courier Services	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	96,450.00	-	300,000.00	300,000.00	300,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>175,450.00</b>	<b>21,200.00</b>	<b>528,800.00</b>	<b>550,000.00</b>	<b>1,270,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,287,003.66</b>	<b>2,088,094.76</b>	<b>7,088,558.24</b>	<b>9,176,653.00</b>	<b>14,274,826.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,794,624.18	4,517,237.88	6,495,258.12	11,012,496.00	10,919,856.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	45,000.00
Salaries and Wages - Casual (6 Casual)	5-01-01-020	870,133.39	468,000.00	468,000.00	936,000.00	936,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,282,630.12	597,354.83	770,645.17	1,368,000.00	1,392,000.00
Representation Allowance	5-01-02-020	37,500.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	37,500.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	324,000.00	294,000.00	48,000.00	342,000.00	348,000.00
Year-End Bonus	5-01-02-140	886,655.00	-	995,708.00	995,708.00	991,738.00
Cash Gift	5-01-02-150	270,000.00	-	285,000.00	285,000.00	290,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,165,818.18	598,201.38	835,618.62	1,433,820.00	1,428,103.00
PAG-IBIG Contributions	5-01-03-020	64,300.00	29,800.00	107,000.00	136,800.00	139,200.00
PHILHEALTH Contributions	5-01-03-030	189,464.60	96,526.56	166,193.44	262,720.00	294,400.00
Employees Compensation Insurance Premiums	5-01-03-040	64,208.81	30,000.00	38,400.00	68,400.00	69,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	208,443.00	208,443.00	200,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	798,586.00	819,403.00	176,305.00	995,708.00	991,738.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	270,000.00	-	285,000.00	285,000.00	290,000.00
<b>Total Personal Services</b>		<b>15,055,420.28</b>	<b>7,540,523.65</b>	<b>10,969,571.35</b>	<b>18,510,095.00</b>	<b>18,515,635.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	55,600.00	28,000.00	72,000.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	94,560.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	23,695,437.50	11,880,294.30	12,119,705.70	24,000,000.00	24,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	38,896,963.50	12,799,526.00	17,200,474.00	30,000,000.00	30,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,937,876.00	8,163,707.50	16,336,292.50	24,500,000.00	13,500,000.00
Water Expenses	5-02-04-010	14,520,421.74	5,421,209.68	6,578,790.32	12,000,000.00	10,000,000.00
Electricity Expenses	5-02-04-020	56,763,526.54	27,589,887.29	24,410,112.71	52,000,000.00	58,000,000.00
Telephone Expenses	5-02-05-020	5,665,207.25	1,383,718.38	3,616,281.62	5,000,000.00	5,000,000.00
Other Professional Services	5-02-11-990	4,866,500.00	4,838,600.00	161,400.00	5,000,000.00	5,000,000.00
Janitorial Services	5-02-12-020	14,103,731.88	6,595,833.35	9,404,166.65	16,000,000.00	16,000,000.00
Security Services	5-02-12-030	21,217,376.40	10,218,625.33	12,781,374.67	23,000,000.00	24,000,000.00
Other General Services	5-02-12-990	8,032,200.00	4,201,380.65	5,798,619.35	10,000,000.00	10,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	158,408.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Taxes, Duties and Licenses	5-02-16-010	214,534.98	81,787.00	275,492.00	357,279.00	457,177.00
Insurance Expenses	5-02-16-030	10,540,553.50	7,949,994.24	13,550,005.76	21,500,000.00	24,600,000.00
Rent Expenses	5-02-99-050	-	-	1,200,000.00	1,200,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>203,762,897.29</b>	<b>101,152,563.72</b>	<b>126,604,715.28</b>	<b>227,757,279.00</b>	<b>226,707,177.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	17,305,923.00	5,901,822.00	98,178.00	6,000,000.00	5,000,000.00
Military, Police and Security Equipment	1-07-05-100	-	-	2,500,000.00	2,500,000.00	-
Other Machinery and Equipment	1-07-05-990	17,750,306.00	-	13,400,000.00	13,400,000.00	-
Motor Vehicles	1-07-06-010	12,646,000.00	-	15,500,000.00	15,500,000.00	4,000,000.00
<b>Total Capital Outlay</b>		<b>47,702,229.00</b>	<b>5,901,822.00</b>	<b>31,498,178.00</b>	<b>37,400,000.00</b>	<b>9,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>266,520,546.57</b>	<b>114,594,909.37</b>	<b>169,072,464.63</b>	<b>283,667,374.00</b>	<b>254,222,812.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**AGRIPINO A. PAGDANGANAN, JR.**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

OIC - GSO

City Budget Officer

Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Vehicle Services and Maintenance Unit (VSMU)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Repairs and maintenance - Transportation Equipment	5-02-13-060	5,000,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>5,000,000.00</b>	-	-	-	-
<b>2.0 Capital Outlays</b>						
Motor Vehicle	1-07-06-010	2,985,000.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>2,985,000.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>7,985,000.00</b>	-	-	-	-

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**AGRIPINO A. PAGDANGANAN, JR.**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**



OIC - GSO

City Budget Officer

Local Chief Executive

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY INFORMATION AND COMMUNITY RELATIONS DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,695,542.00	1,033,366.00	3,512,766.00	4,546,132.00	4,504,692.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	40,000.00
Salaries and Wages - Casual (4 Casuals)	5-01-01-020	587,851.96	312,000.00	312,000.00	624,000.00	624,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	297,928.57	142,000.00	218,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	86,250.00	9,375.00	140,625.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	86,250.00	9,375.00	140,625.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	72,000.00	18,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140	223,480.00	-	430,845.00	430,845.00	430,725.00
Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	394,007.28	161,443.92	458,972.08	620,416.00	620,244.00
PAG-IBIG Contributions	5-01-03-020	14,900.00	7,100.00	28,900.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	58,358.56	26,907.32	83,572.68	110,480.00	127,600.00
Employees Compensation Insurance Premiums	5-01-03-040	14,900.00	7,100.00	19,900.00	27,000.00	27,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	85,000.00	85,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	313,396.00	232,099.00	198,746.00	430,845.00	430,725.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	60,000.00	-	75,000.00	75,000.00	75,000.00
<b>Total Personal Services</b>		<b>4,970,864.37</b>	<b>2,012,766.24</b>	<b>5,797,951.76</b>	<b>7,810,718.00</b>	<b>7,790,986.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY INFORMATION AND COMMUNITY RELATIONS DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	100,000.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	96,120.00	-	100,000.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	688,544.74	-	2,544,000.00	2,544,000.00	2,500,000.00
Telephone Expenses	5-02-05-020	-	-	90,000.00	90,000.00	-
Internet Subscription Expenses	5-02-05-030	-	-	31,000.00	31,000.00	-
Other General Services	5-02-12-990	530,000.00	617,000.00	183,000.00	800,000.00	800,000.00
Advertising Expenses	5-02-99-010	986,994.12	-	1,000,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	984,950.50	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,775,851.70	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>5,062,461.06</b>	<b>617,000.00</b>	<b>5,048,000.00</b>	<b>5,665,000.00</b>	<b>5,400,000.00</b>
<b>2.0 Capital Outlays</b>						
Information and Communication Technology Equipment	1-07-05-030	-	-	750,000.00	750,000.00	-
Other Machinery and Equipment	1-07-05-990	983,811.00	-	3,000,000.00	3,000,000.00	-
<b>Total Capital Outlay</b>		<b>983,811.00</b>	<b>-</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,017,136.43</b>	<b>2,629,766.24</b>	<b>14,595,951.76</b>	<b>17,225,718.00</b>	<b>13,190,986.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** BUSINESS PERMITS AND LICENSING DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,699,158.84	1,814,376.00	5,194,408.00	7,008,784.00	6,931,308.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	85,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	259,032.26	120,000.00	312,000.00	432,000.00	432,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	60,000.00	48,000.00	108,000.00	108,000.00
Year-End Bonus	5-01-02-140	312,275.00	-	584,066.00	584,066.00	584,693.00
Cash Gift	5-01-02-150	55,000.00	-	90,000.00	90,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	443,899.06	217,725.12	623,329.88	841,055.00	841,957.00
PAG-IBIG Contributions	5-01-03-020	13,000.00	6,000.00	37,200.00	43,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	71,831.13	35,995.68	117,004.32	153,000.00	174,000.00
Employees Compensation Insurance Premiums	5-01-03-040	13,000.00	6,000.00	15,600.00	21,600.00	21,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	140,000.00	140,000.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	297,282.00	302,333.00	281,733.00	584,066.00	584,693.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	55,000.00	-	90,000.00	90,000.00	90,000.00
-				-	-	-
<b>Total Personal Services</b>		<b>5,585,478.29</b>	<b>2,712,429.80</b>	<b>7,683,341.20</b>	<b>10,395,771.00</b>	<b>10,386,451.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** BUSINESS PERMITS AND LICENSING DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-		50,000.00	50,000.00	-
Training Expenses	5-02-02-010	96,961.20		100,000.00	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	1,232,550.00	1,236,400.00	13,600.00	1,250,000.00	1,250,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,137,885.00		2,260,000.00	2,260,000.00	2,565,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-		200,000.00	200,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	38,400.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>3,505,796.20</b>	<b>1,236,400.00</b>	<b>2,623,600.00</b>	<b>3,860,000.00</b>	<b>3,915,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,091,274.49</b>	<b>3,948,829.80</b>	<b>10,306,941.20</b>	<b>14,255,771.00</b>	<b>14,301,451.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** ZONING AND LAND DEVELOPMENT DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,439,776.00	737,208.00	3,740,144.00	4,477,352.00	4,427,352.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	50,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	264,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Year-End Bonus	5-01-02-140	120,260.00	-	373,113.00	373,113.00	373,113.00
Cash Gift	5-01-02-150	10,000.00	-	60,000.00	60,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	172,773.12	88,464.96	448,818.04	537,283.00	537,283.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	27,600.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	22,296.43	11,615.88	46,384.12	58,000.00	110,000.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	13,200.00	14,400.00	14,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	90,000.00	90,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	120,260.00	122,868.00	250,245.00	373,113.00	373,113.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	10,000.00	-	60,000.00	60,000.00	60,000.00
<b>Total Personal Services</b>		<b>2,140,165.55</b>	<b>1,088,556.84</b>	<b>5,643,504.16</b>	<b>6,732,061.00</b>	<b>6,744,061.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** ZONING AND LAND DEVELOPMENT DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	7,400.00	1,000.00	99,000.00	100,000.00	-
Training Expenses	5-02-02-010	-	12,500.00	87,500.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	100,000.00	100,000.00	50,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>7,400.00</b>	<b>13,500.00</b>	<b>386,500.00</b>	<b>400,000.00</b>	<b>150,000.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	98,900.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>98,900.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,246,465.55</b>	<b>1,102,056.84</b>	<b>6,030,004.16</b>	<b>7,132,061.00</b>	<b>6,894,061.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ENGR. ARTHUR S. SAN JOSE**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** DISASTER RISK REDUCTION AND MANAGEMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,708,371.96	3,024,126.22	4,386,437.78	7,410,564.00	7,395,384.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	30,000.00
Salaries and Wages - Casual (85 Casuals)	5-01-01-020	11,919,942.87	6,303,328.58	6,956,671.42	13,260,000.00	13,260,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,349,523.80	1,201,742.86	1,366,257.14	2,568,000.00	2,568,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	37,500.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	576,000.00	576,000.00	66,000.00	642,000.00	642,000.00
Year-End Bonus	5-01-02-140	1,486,497.00	-	1,722,547.00	1,722,547.00	1,723,782.00
Cash Gift	5-01-02-150	500,500.00	-	535,000.00	535,000.00	535,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,115,010.03	1,119,294.57	1,361,173.43	2,480,468.00	2,482,247.00
PAG-IBIG Contributions	5-01-03-020	117,900.00	60,200.00	196,600.00	256,800.00	256,800.00
PHILHEALTH Contributions	5-01-03-030	338,717.95	183,542.24	243,657.76	427,200.00	516,500.00
Employees Compensation Insurance Premiums	5-01-03-040	117,783.45	60,200.00	68,200.00	128,400.00	128,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	225,000.00	225,000.00	200,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	1,298,570.00	1,512,262.00	210,285.00	1,722,547.00	1,723,782.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	505,000.00	-	535,000.00	535,000.00	535,000.00
<b>Total Personal Services</b>		<b>27,161,317.06</b>	<b>14,130,696.47</b>	<b>18,082,829.53</b>	<b>32,213,526.00</b>	<b>32,296,895.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** DISASTER RISK REDUCTION AND MANAGEMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	5,035.00	94,965.00	100,000.00	-
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	-	98,650.00	1,350.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,200,000.00	5,200,000.00	200,000.00
Telephone Expenses	5-02-05-020	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Internet Subscription Expenses	5-02-05-030	1,493,109.65	1,136,094.45	363,905.55	1,500,000.00	2,000,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	1,000,000.00	1,000,000.00	-
Other General Services	5-02-12-990	31,424,300.00	1,228,700.00	8,771,300.00	10,000,000.00	10,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,384,563.00	-	1,900,000.00	1,900,000.00	1,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>34,301,972.65</b>	<b>2,468,479.45</b>	<b>19,481,520.55</b>	<b>21,950,000.00</b>	<b>15,400,000.00</b>
<b>2.0 Capital Outlays</b>						
Office equipment	1-07-05-020	1,980,040.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	2,969,761.00	-	1,000,000.00	1,000,000.00	-
Motor Vehicles	1-07-06-010	-	-	750,000.00	750,000.00	-
Furnitures and Fixtures	1-07-07-010	-	-	14,500,000.00	14,500,000.00	-
<b>Total Capital Outlay</b>		<b>4,949,801.00</b>	<b>-</b>	<b>16,250,000.00</b>	<b>16,250,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>66,413,090.71</b>	<b>16,599,175.92</b>	<b>53,814,350.08</b>	<b>70,413,526.00</b>	<b>47,696,895.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**RICHARD T. QUION**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** E-GOVERNANCE DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	10,019,628.00	10,019,628.00	10,019,628.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	720,000.00	720,000.00	720,000.00
Representation Allowance	5-01-02-020	-	35,625.00	114,375.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	-	35,625.00	114,375.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	180,000.00	180,000.00	180,000.00
Year-End Bonus	5-01-02-140	-	-	834,969.00	834,969.00	834,969.00
Cash Gift	5-01-02-150	-	-	150,000.00	150,000.00	150,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	1,202,356.00	1,202,356.00	1,202,356.00
PAG-IBIG Contributions	5-01-03-020	-	-	72,000.00	72,000.00	72,000.00
PHILHEALTH Contributions	5-01-03-030	-	-	215,000.00	215,000.00	250,000.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	36,000.00	36,000.00	36,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	834,969.00	834,969.00	834,969.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	150,000.00	150,000.00	150,000.00
<b>Total Personal Services</b>		-	71,250.00	14,673,672.00	14,744,922.00	14,779,922.00



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** E-GOVERNANCE DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	21,200.00	78,800.00	100,000.00	-
Training Expenses	5-02-02-010	-	-	300,000.00	300,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	8,000,000.00	8,000,000.00	5,000,000.00
Internet Subscription Expenses	5-02-05-030	-	424,480.00	1,575,520.00	2,000,000.00	8,000,000.00
Other General Services	5-02-12-990	-	-	4,000,000.00	4,000,000.00	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	-	1,500,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	900,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	<b>445,680.00</b>	<b>14,004,320.00</b>	<b>14,450,000.00</b>	<b>16,450,000.00</b>
<b>2.0 Capital Outlays</b>						
Information and Communication Technology Equipment	1-07-05-030	9,480,918.00	-	17,140,000.00	17,140,000.00	3,000,000.00
Other Machinery and Equipment	1-07-05-990	-	-	5,000,000.00	5,000,000.00	-
<b>Total Capital Outlay</b>		<b>9,480,918.00</b>	-	<b>22,140,000.00</b>	<b>22,140,000.00</b>	<b>3,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,480,918.00</b>	<b>516,930.00</b>	<b>50,817,992.00</b>	<b>51,334,922.00</b>	<b>34,229,922.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,781,825.65	3,041,208.00	3,061,208.00	6,102,416.00	6,105,060.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	20,000.00
Salaries and Wages - Casual (1 Casual)	5-01-01-020	50,068.00	78,000.00	78,000.00	156,000.00	156,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	314,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	84,000.00	-	84,000.00	84,000.00
Year-End Bonus	5-01-02-140	488,874.00	-	521,535.00	521,535.00	523,422.00
Cash Gift	5-01-02-150	65,000.00	-	70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	699,827.24	374,304.96	376,705.04	751,010.00	753,728.00
PAG-IBIG Contributions	5-01-03-020	15,700.00	8,400.00	25,200.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	107,601.70	58,756.32	76,863.68	135,620.00	154,900.00
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	8,400.00	8,400.00	16,800.00	16,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	104,000.00	104,000.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	487,175.00	519,868.00	1,667.00	521,535.00	523,422.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	65,000.00	-	70,000.00	70,000.00	70,000.00
<b>Total Personal Services</b>		<b>8,468,771.59</b>	<b>4,490,937.28</b>	<b>4,711,578.72</b>	<b>9,202,516.00</b>	<b>9,246,932.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	76,800.00	22,400.00	177,600.00	200,000.00	50,000.00
Training Expenses	5-02-02-010	1,692,920.00	949,200.00	150,800.00	1,100,000.00	3,170,500.00
Other Supplies and Materials Expenses	5-02-03-990	469,380.00	940,800.00	959,200.00	1,900,000.00	329,500.00
Printing and Publication Expenses	5-02-99-020	-	-	350,000.00	350,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	216,700.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,455,800.00</b>	<b>1,912,400.00</b>	<b>1,637,600.00</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>
<b>2.0 Capital Outlays</b>						
Office Equipment	1-07-05-020	-	146,941.20	3,058.80	150,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>146,941.20</b>	<b>3,058.80</b>	<b>150,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,924,571.59</b>	<b>6,550,278.48</b>	<b>6,352,237.52</b>	<b>12,902,516.00</b>	<b>12,796,932.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**NATIVIDAD LUDWIG I. OPLE**  
City Gov't Dept. Head I

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** DEPARTMENT OF PUBLIC SAFETY  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	8,475,720.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	360,000.00
Representation Allowance	5-01-02-020	-	-	-	-	90,000.00
Transforation Allowance	5-01-02-040	-	-	-	-	90,000.00
Clothing/Uniform Allowance	5-01-02-140	-	-	-	-	90,000.00
Year-End Bonus	5-01-02-150	-	-	-	-	706,310.00
Cash Gift	5-01-03-010	-	-	-	-	75,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	-	-	-	1,017,087.00
PAG-IBIG Contributions	5-01-03-030	-	-	-	-	36,000.00
PHILHEALTH Contributions	5-01-03-040	-	-	-	-	205,387.00
Employees Compensation Insurance Premiums	5-01-04-030	-	-	-	-	18,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	706,310.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	75,000.00
<b>Total Personal Services</b>		-	-	-	-	<b>11,944,814.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	2,000,000.00
Other General Services	5-02-12-990	-	-	-	-	2,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	-	-	<b>4,200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	-	-	<b>16,144,814.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**



City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY BACOR TRAFFIC MANAGEMENT DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,544,166.01	1,223,670.00	5,046,298.00	6,269,968.00	6,243,348.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	40,000.00
Salaries and Wages - Casual (45 Casuals-Traffic Aides)	5-01-01-020	6,659,447.78	3,444,625.59	3,575,374.41	7,020,000.00	7,020,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,248,464.52	612,877.87	875,122.13	1,488,000.00	1,488,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	324,000.00	276,000.00	96,000.00	372,000.00	372,000.00
Year-End Bonus	5-01-02-140	775,557.00	-	1,107,498.00	1,107,498.00	1,108,613.00
Cash Gift	5-01-02-150	265,000.00	-	310,000.00	310,000.00	310,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,120,433.66	559,142.30	1,035,654.70	1,594,797.00	1,596,402.00
PAG-IBIG Contributions	5-01-03-020	63,400.00	30,800.00	118,000.00	148,800.00	148,800.00
PHILHEALTH Contributions	5-01-03-030	180,692.80	93,436.30	183,963.70	277,400.00	331,500.00
Employees Compensation Insurance Premiums	5-01-03-040	63,400.00	30,800.00	43,600.00	74,400.00	74,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	242,000.00	242,000.00	242,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	752,349.00	710,945.00	396,553.00	1,107,498.00	1,108,613.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	265,000.00	-	310,000.00	310,000.00	310,000.00
<b>Total Personal Services</b>		<b>14,561,910.77</b>	<b>7,132,297.06</b>	<b>13,490,063.94</b>	<b>20,622,361.00</b>	<b>20,693,676.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY BACOR TRAFFIC MANAGEMENT DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	996,500.00	996,500.00	550,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,850,000.00	5,850,000.00	4,850,000.00
Other General Services	5-02-12-990	10,315,264.37	4,551,812.91	9,588,187.09	14,140,000.00	14,140,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	8,000,000.00	8,000,000.00	8,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>10,315,264.37</b>	<b>4,551,812.91</b>	<b>25,434,687.09</b>	<b>29,986,500.00</b>	<b>28,540,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>24,877,175.14</b>	<b>11,684,109.97</b>	<b>38,924,751.03</b>	<b>50,608,861.00</b>	<b>49,233,676.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY HEALTH SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	36,301,163.00	18,057,026.74	39,848,805.26	57,905,832.00	57,842,616.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	150,000.00
Salaries and Wages - Casual (36 Casuals)	5-01-01-020	3,173,162.38	2,070,955.91	3,545,044.09	5,616,000.00	5,616,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,744,094.62	1,401,430.11	2,918,569.89	4,320,000.00	4,320,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	666,000.00	666,000.00	414,000.00	1,080,000.00	1,080,000.00
Subsistence Allowance	5-01-02-050	1,584,941.94	758,116.14	1,833,883.86	2,592,000.00	2,592,000.00
Laundry Allowance	5-01-02-060	158,494.19	75,811.61	183,388.39	259,200.00	259,200.00
Hazard Pay	5-01-02-110	7,851,895.75	3,917,727.99	8,680,272.01	12,598,000.00	12,610,000.00
Year-End Bonus	5-01-02-140	3,307,222.00	-	5,293,486.00	5,293,486.00	5,300,718.00
Cash Gift	5-01-02-150	580,500.00	-	900,000.00	900,000.00	900,000.00
Retirement and Life Insurance Premiums	5-01-03-010	4,736,784.75	2,415,323.42	5,207,296.58	7,622,620.00	7,633,034.00
PAG-IBIG Contributions	5-01-03-020	137,600.00	70,200.00	361,800.00	432,000.00	432,000.00
PHILHEALTH Contributions	5-01-03-030	765,767.66	398,244.21	1,013,075.79	1,411,320.00	1,585,400.00
Employees Compensation Insurance Premiums	5-01-03-040	137,556.61	70,400.00	145,600.00	216,000.00	216,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	895,000.00	895,000.00	895,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	3,231,715.00	3,325,338.00	1,968,148.00	5,293,486.00	5,300,718.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	582,500.00	-	900,000.00	900,000.00	900,000.00
<b>Total Personal Services</b>		<b>66,139,397.90</b>	<b>33,316,574.13</b>	<b>74,318,369.87</b>	<b>107,634,944.00</b>	<b>107,932,686.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY HEALTH SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	6,000.00	-	350,000.00	350,000.00	350,000.00
Drugs and Medicines Expenses	5-02-03-070	25,163,210.37	15,166,786.50	15,333,213.50	30,500,000.00	30,500,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	9,383,494.00	5,802,715.00	5,697,285.00	11,500,000.00	9,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,431,139.00	3,929,122.00	7,570,878.00	11,500,000.00	11,500,000.00
Other General Services	5-02-12-990	7,432,050.00	4,947,100.00	8,467,900.00	13,415,000.00	9,300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,951,175.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>51,367,068.37</b>	<b>29,845,723.50</b>	<b>37,569,276.50</b>	<b>67,415,000.00</b>	<b>61,300,000.00</b>
<b>2.0 Capital Outlays</b>						
Information and Communication Technology Equipment	1-07-05-030	1,485,085.00	-	-	-	-
Medical Equipment	1-07-05-110	1,979,540.00	-	5,000,000.00	5,000,000.00	2,000,000.00
Other Machinery and Equipment	1-07-05-990	489,880.00	296,700.00	15,003,300.00	15,300,000.00	-
Furnitures and Fixtures	1-07-07-010	1,938,970.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>5,893,475.00</b>	<b>296,700.00</b>	<b>20,003,300.00</b>	<b>20,300,000.00</b>	<b>2,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>123,399,941.27</b>	<b>63,458,997.63</b>	<b>131,890,946.37</b>	<b>195,349,944.00</b>	<b>171,232,686.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**DR. IVY MARIE C. YRASTORZA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	22,604,440.84	11,364,131.00	22,859,989.00	34,224,120.00	34,183,776.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	75,000.00
Salaries and Wages - Casual (85 Casuals)	5-01-01-020	12,604,167.12	6,478,556.99	6,781,443.01	13,260,000.00	13,260,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,559,677.45	1,737,733.33	2,750,266.67	4,488,000.00	4,488,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	894,000.00	834,000.00	288,000.00	1,122,000.00	1,122,000.00
Hazard Pay	5-01-02-110	4,520,294.35	2,272,886.20	4,571,937.80	6,844,824.00	6,851,756.00
Year-End Bonus	5-01-02-140	2,901,453.00	-	3,957,010.00	3,957,010.00	3,959,898.00
Cash Gift	5-01-02-150	735,000.00	-	935,000.00	935,000.00	935,000.00
Retirement and Life Insurance Premiums	5-01-03-010	4,226,346.98	2,148,767.72	3,549,327.28	5,698,095.00	5,702,254.00
PAG-IBIG Contributions	5-01-03-020	178,200.00	78,600.00	370,200.00	448,800.00	448,800.00
PHILHEALTH Contributions	5-01-03-030	678,702.06	357,854.07	669,345.93	1,027,200.00	1,182,500.00
Employees Compensation Insurance Premiums	5-01-03-040	178,200.00	80,800.00	143,600.00	224,400.00	224,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	34,217.10	274,647.30	411,601.70	686,249.00	686,249.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	2,927,181.00	2,924,035.00	1,032,975.00	3,957,010.00	3,959,898.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	735,000.00	-	935,000.00	935,000.00	935,000.00
<b>Total Personal Services</b>		<b>57,076,879.90</b>	<b>28,702,011.61</b>	<b>49,405,696.39</b>	<b>78,107,708.00</b>	<b>78,314,531.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	723,620.00	1,426,380.00	2,150,000.00	18,151,865.00
Other Supplies and Materials Expenses	5-02-03-990	-	62,919,506.80	69,593,493.20	132,513,000.00	120,498,135.00
Other General Services	5-02-12-990	-	9,915,300.00	14,984,700.00	24,900,000.00	27,248,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	30,000.00	30,000.00	-
Donations	5-02-99-080	-	29,850,000.00	82,150,000.00	112,000,000.00	115,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	102,199.69	21,000.00	329,000.00	350,000.00	350,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>102,199.69</b>	<b>103,429,426.80</b>	<b>168,613,573.20</b>	<b>272,043,000.00</b>	<b>281,848,000.00</b>
<b>2.0 Capital Outlays</b>						
Information and Communication Technology Equipment	1-07-05-030	-	2,471,600.00	604,400.00	3,076,000.00	-
Other Machinery and Equipment	1-07-05-990	3,648,100.00	-	296,000.00	296,000.00	-
Furnitures and Fixtures	1-07-07-010	1,287,000.00	-	115,000.00	115,000.00	-
<b>Total Capital Outlay</b>		<b>4,935,100.00</b>	<b>2,471,600.00</b>	<b>1,015,400.00</b>	<b>3,487,000.00</b>	<b>-</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Women Welfare</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	3,954,738.50	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>3,954,738.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Family/Community Welfare</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	17,856,406.60	-	-	-	-
Other General Services	5-02-12-990	983,780.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	763,945.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>19,604,131.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sustainable Development Goal (SDG) Faces</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	2,968,414.25	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>2,968,414.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sustainable Livelihood Program (SLP)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	780,862.50	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	1,198,945.00	-	-	-	-

Sub-Total Maintenance and Other Operating Expenses		1,979,807.50	-	-	-	-
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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Emergency Welfare Services</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Donations (AICS)	5-02-99-080	28,500,000.00	-	-	-	-
Donations (F1K Program-AICS)	5-02-99-080	2,880,000.00	-	-	-	-
Other General Services	5-02-12-990	376,940.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>31,756,940.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Halfway House</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	5,972,242.61	-	-	-	-
Other General Services	5-02-12-990	1,617,490.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	429,848.35	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>8,019,580.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Home for Girls</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	5,069,504.49	-	-	-	-
Other General Services	5-02-12-990	1,394,160.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	372,205.45	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>6,835,869.94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Home for Boys</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	5,094,350.34	-	-	-	-
Other General Services	5-02-12-990	1,394,160.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	446,245.85	-	-	-	-

<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>6,934,756.19</b>	-	-	-	-
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FDP Form 1a - Annual Budget Report, by Office of Department  
(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2024  
 PROVINCE CAVITE OFFICE OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT  
 CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Child and Youth Services Division</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	6,280,841.00	-	-	-	-
Other General Services	5-02-12-990	517,080.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>6,797,921.00</b>	-	-	-	-
<b>Supervised Neighborhood Play Service</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	4,949,953.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>4,949,953.00</b>	-	-	-	-
<b>Nutrition Services</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	27,166,892.10	-	-	-	-
Other General Services	5-02-12-990	8,334,629.39	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>35,501,521.49</b>	-	-	-	-
<b>Day Care Services</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	9,899,507.00	-	-	-	-
Other General Services	5-02-12-990	6,711,859.12	-	-	-	-



Sub-Total Maintenance and Other Operating Expenses		16,611,366.12	-	-	-	-
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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Child Minding</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	493,874.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>493,874.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Senior Citizens and PWD Services</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	3,460,425.40	-	-	-	-
Other General Services	5-02-12-990	208,540.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>3,668,965.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program for Older Person's</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	2,026,805.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	941,025.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>2,967,830.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Assistance to Person's with Disability</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	1,096,920.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	671,578.00	-	-	-	-

Sub-Total Maintenance and Other Operating Expenses		1,768,498.00	-	-	-	-
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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Recovery &amp; Reintegration Program for Trafficked Person</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	787,029.50	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	1,190,703.50	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>1,977,733.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Comprehensive Program for Children &amp; their Families at Risk in the Streets</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	664,668.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	1,316,040.00	-	-	-	-
<b>Sub-Total Maintenance and Other Operating Expenses</b>		<b>1,980,708.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>220,886,788.54</b>	<b>134,603,038.41</b>	<b>219,034,669.59</b>	<b>353,637,708.00</b>	<b>360,162,531.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**EMILIANA DR. UGALDE**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE POPULATION DEVELOPMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,309,354.60	1,248,396.00	1,592,396.00	2,840,792.00	2,820,792.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	20,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	129,096.78	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	202,080.00	-	236,733.00	236,733.00	236,733.00
Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	277,122.56	149,807.52	191,088.48	340,896.00	340,896.00
PAG-IBIG Contributions	5-01-03-020	6,600.00	3,600.00	13,200.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	38,425.41	21,839.64	38,160.36	60,000.00	70,000.00
Employees Compensation Insurance Premiums	5-01-03-040	6,600.00	3,600.00	4,800.00	8,400.00	8,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	56,188.11	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	157,101.00	208,066.00	28,667.00	236,733.00	236,733.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	30,000.00	-	35,000.00	35,000.00	35,000.00
<b>Total Personal Services</b>		<b>3,458,568.46</b>	<b>1,833,309.16</b>	<b>2,427,044.84</b>	<b>4,260,354.00</b>	<b>4,270,354.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	24,000.00	9,200.00	40,800.00	50,000.00	40,000.00
Training Expenses	5-02-02-010	48,750.00	326,830.00	47,670.00	374,500.00	105,000.00
Other Supplies and Materials Expenses	5-02-03-990	814,345.50	653,160.20	22,339.80	675,500.00	1,191,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	29,950.00	-	30,000.00	30,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	49,100.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>966,145.50</b>	<b>989,190.20</b>	<b>140,809.80</b>	<b>1,130,000.00</b>	<b>1,336,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,424,713.96</b>	<b>2,822,499.36</b>	<b>2,567,854.64</b>	<b>5,390,354.00</b>	<b>5,606,854.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)  
**EMILIE S. DE CASTRO**

Reviewed:

(Sgd.)  
**ELVINIA S. GUERRERO**

Approved:

(Sgd.)  
**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** PUBLIC EMPLOYMENT SERVICES OFFICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			1	2	3	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,265,354.31	1,211,034.00	2,741,998.00	3,953,032.00	3,963,144.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	10,000.00
Salaries and Wages - Casual	5-01-01-020	112,653.00	78,000.00	78,000.00	156,000.00	156,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	102,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	86,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	86,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Year-End Bonus	5-01-02-140	209,878.00	-	329,420.00	329,420.00	331,096.00
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	285,385.12	154,684.08	319,680.92	474,365.00	476,779.00
PAG-IBIG Contributions	5-01-03-020	5,100.00	3,000.00	16,200.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	41,771.91	23,057.88	66,062.12	89,120.00	102,900.00
Employees Compensation Insurance Premiums	5-01-03-040	5,100.00	3,000.00	6,600.00	9,600.00	9,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	70,000.00	70,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	197,361.00	214,839.00	114,581.00	329,420.00	331,096.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	25,000.00	-	40,000.00	40,000.00	40,000.00
<b>Total Personal Services</b>		<b>3,465,103.34</b>	<b>1,867,614.96</b>	<b>4,062,542.04</b>	<b>5,930,157.00</b>	<b>5,949,815.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	2,400.00	47,600.00	50,000.00	20,000.00
Training Expenses	5-02-02-010	49,596.00	8,000.00	42,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	974,728.00	342,314.00	1,657,686.00	2,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	614,723.95	58,715.47	941,284.53	1,000,000.00	1,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,639,047.95</b>	<b>411,429.47</b>	<b>2,688,570.53</b>	<b>3,100,000.00</b>	<b>3,070,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,104,151.29</b>	<b>2,279,044.43</b>	<b>6,751,112.57</b>	<b>9,030,157.00</b>	<b>9,019,815.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**DR. ABRAHAM D. DE CASTRO**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**



City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** HOUSING, URBAN DEVELOPMENT AND RESETTLEMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,428,097.08	1,109,279.33	5,882,872.67	6,992,152.00	6,989,640.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	10,000.00
Salaries and Wages - Casual (2 Casuals)	5-01-01-020	125,170.00	156,000.00	156,000.00	312,000.00	312,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	226,967.74	112,709.68	367,290.32	480,000.00	480,000.00
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	-	-	90,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	66,000.00	120,000.00	120,000.00
Year-End Bonus	5-01-02-140	205,974.00	-	607,846.00	607,846.00	608,470.00
Cash Gift	5-01-02-150	46,500.00	-	100,000.00	100,000.00	100,000.00
Retirement and Life Insurance Premiums	5-01-03-010	306,392.04	151,833.52	723,465.48	875,299.00	876,197.00
PAG-IBIG Contributions	5-01-03-020	11,400.00	5,700.00	42,300.00	48,000.00	48,000.00
PHILHEALTH Contributions	5-01-03-030	49,883.23	25,309.89	134,930.11	160,240.00	182,800.00
Employees Compensation Insurance Premiums	5-01-03-040	11,400.00	5,700.00	18,300.00	24,000.00	24,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	137,000.00	137,000.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	207,582.00	200,085.00	407,761.00	607,846.00	608,470.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	47,500.00	-	100,000.00	100,000.00	100,000.00
<b>Total Personal Services</b>		<b>3,720,866.09</b>	<b>1,820,617.42</b>	<b>8,923,765.58</b>	<b>10,744,383.00</b>	<b>10,739,577.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	100,000.00	100,000.00	-
Training Expenses	5-02-02-010	14,400.00	98,000.00	2,000.00	100,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>14,400.00</b>	<b>98,000.00</b>	<b>102,000.00</b>	<b>200,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,735,266.09</b>	<b>1,918,617.42</b>	<b>9,025,765.58</b>	<b>10,944,383.00</b>	<b>10,739,577.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY ENGINEER  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	#NAME? Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			1	2	3	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,849,710.20	3,366,578.60	9,740,837.40	13,107,416.00	13,047,696.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	50,000.00
Salaries and Wages - Casual (13 Casual)	5-01-01-020	1,902,309.29	1,105,000.00	2,483,000.00	3,588,000.00	3,588,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	758,523.81	379,400.00	916,600.00	1,296,000.00	1,296,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	174,000.00	150,000.00	324,000.00	324,000.00
Year-End Bonus	5-01-02-140	735,023.00	-	1,391,285.00	1,391,285.00	1,390,475.00
Cash Gift	5-01-02-150	160,000.00	-	270,000.00	270,000.00	270,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,050,668.70	536,589.43	1,466,860.57	2,003,450.00	2,002,284.00
PAG-IBIG Contributions	5-01-03-020	38,000.00	19,000.00	110,600.00	129,600.00	129,600.00
PHILHEALTH Contributions	5-01-03-030	170,865.96	89,139.73	273,620.27	362,760.00	415,700.00
Employees Compensation Insurance Premiums	5-01-03-040	37,941.72	19,000.00	45,800.00	64,800.00	64,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	228,000.00	228,000.00	228,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	697,221.00	722,252.00	669,033.00	1,391,285.00	1,390,475.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	160,000.00	-	270,000.00	270,000.00	270,000.00
<b>Total Personal Services</b>		<b>13,052,263.68</b>	<b>6,560,959.76</b>	<b>18,165,636.24</b>	<b>24,726,596.00</b>	<b>24,767,030.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY ENGINEER  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	#NAME? Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	1,200.00	21,200.00	78,800.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	6,000.00	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	295,100.00	26,118,525.00	33,306,475.00	59,425,000.00	29,000,000.00
Other General Services	5-02-12-990	-	1,638,750.00	11,861,250.00	13,500,000.00	36,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	2,000,000.00	2,000,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>302,300.00</b>	<b>27,778,475.00</b>	<b>47,346,525.00</b>	<b>75,125,000.00</b>	<b>65,150,000.00</b>
<b>2.0 Capital Outlays</b>						
Other Machinery and Equipment	1-07-05-990	-	-	1,125,000.00	1,125,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>1,125,000.00</b>	<b>1,125,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>13,354,563.68</b>	<b>34,339,434.76</b>	<b>66,637,161.24</b>	<b>100,976,596.00</b>	<b>89,917,030.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

**ENGR. JICKY D. JUTBA**  
Acting City Engineer

**ELVINIA S. GUERRERO**  
City Budget Officer

**STRIKE B. REVILLA**  
Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>Maintenance &amp; Improvement Section</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	36,912,940.50	-	-	-	-
Other General Services	5-02-12-990	13,073,300.00	-	-	-	-
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	3,430,389.20	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,962,250.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>55,378,879.70</b>	-	-	-	-
<b>2.0 Capital Outlays</b>						
Other Machinery and Equipment	1-07-05-990	543,000.00	-	-	-	-
Motor Vehicles	1-07-06-010	17,641,800.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>18,184,800.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>73,563,679.70</b>	-	-	-	-

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ENGR. JICKY D. JUTBA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

Acting City Engineer

City Budget Officer

Local Chief Executive



Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF VETERINARY SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	(Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,476,292.61	1,318,196.14	2,529,595.86	3,847,792.00	3,842,280.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	10,000.00
Salaries and Wages - Casual (1 Casual)	5-01-01-020	150,204.00	78,000.00	78,000.00	156,000.00	156,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	205,032.26	108,000.00	180,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	54,000.00	18,000.00	72,000.00	72,000.00
Year-End Bonus	5-01-02-140	225,805.00	-	333,650.00	333,650.00	334,024.00
Cash Gift	5-01-02-150	45,000.00	-	60,000.00	60,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	315,179.60	167,543.54	312,912.46	480,456.00	480,994.00
PAG-IBIG Contributions	5-01-03-020	10,300.00	5,400.00	23,400.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	45,701.49	24,795.64	60,824.36	85,620.00	98,900.00
Employees Compensation Insurance Premiums	5-01-03-040	10,300.00	5,400.00	9,000.00	14,400.00	14,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	77,000.00	77,000.00	77,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	210,812.00	232,724.00	100,926.00	333,650.00	334,024.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	45,000.00	-	60,000.00	60,000.00	60,000.00
<b>Total Personal Services</b>		<b>3,967,626.96</b>	<b>2,084,059.32</b>	<b>3,933,308.68</b>	<b>6,017,368.00</b>	<b>6,036,422.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF VETERINARY SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	(Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	10,146.65	39,853.35	50,000.00	20,000.00
Training Expenses	5-02-02-010	-	7,000.00	43,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	197,689.50	197,906.00	2,094.00	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	989,942.00	1,969,342.10	30,657.90	2,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	296,800.00	307,876.00	8,314,824.00	8,622,700.00	350,000.00
Internet Subscription Expenses	5-02-05-030	-	-	18,000.00	18,000.00	-
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	98,477.00	95,486.00	4,514.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	49,128.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,632,036.50</b>	<b>2,587,756.75</b>	<b>8,452,943.25</b>	<b>11,040,700.00</b>	<b>2,720,000.00</b>
<b>2.0 Capital Outlays</b>						
Motor Vehicle	1-07-06-010	-	-	1,000,000.00	1,000,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,599,663.46</b>	<b>4,671,816.07</b>	<b>13,386,251.93</b>	<b>18,058,068.00</b>	<b>8,756,422.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**DR. ELLA MAE D. GANDIA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY ARCHITECTURAL PLANNING AND DESIGN  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	3,214,380.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	144,000.00
Representation Allowance	5-01-02-020	-	-	-	-	150,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	150,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	36,000.00
Year-End Bonus	5-01-02-140	-	-	-	-	267,865.00
Cash Gift	5-01-02-150	-	-	-	-	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	385,726.00
PAG-IBIG Contributions	5-01-03-020	-	-	-	-	14,400.00
PHILHEALTH Contributions	5-01-03-030	-	-	-	-	80,000.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	7,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	-	-	228,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	267,865.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	30,000.00
<b>Total Personal Services</b>		-	-	-	-	<b>5,005,436.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	200,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	-	-	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	-	-	<b>5,305,436.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE AGRICULTURAL SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	806,633.86	423,000.00	1,948,392.00	2,371,392.00	2,358,732.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	15,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	-	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	-	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Year-End Bonus	5-01-02-140	67,502.00	-	197,616.00	197,616.00	197,811.00
Cash Gift	5-01-02-150	15,000.00	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	96,796.06	50,760.00	233,808.00	284,568.00	284,848.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	10,200.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	15,790.04	8,460.00	41,540.00	50,000.00	59,000.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	4,200.00	6,000.00	6,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	42,000.00	42,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	67,128.00	70,500.00	127,116.00	197,616.00	197,811.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	15,000.00	-	25,000.00	25,000.00	25,000.00
<b>Total Personal Services</b>		<b>1,181,049.96</b>	<b>700,320.00</b>	<b>2,840,872.00</b>	<b>3,541,192.00</b>	<b>3,553,202.00</b>





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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE AGRICULTURAL SERVICES  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	37,200.00	-	100,000.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	250,000.00	250,000.00	300,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,342,966.50	244,510.98	1,992,489.02	2,237,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	636,500.00	812,403.08	187,596.92	1,000,000.00	1,850,000.00
Other General Services	5-02-12-990	-	145,000.00	505,000.00	650,000.00	-
Repairs and Maintenance - Building and Other Structures	5-02-13-040	-	-	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	194,000.00	-	250,000.00	250,000.00	250,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,210,666.50</b>	<b>1,201,914.06</b>	<b>3,785,085.94</b>	<b>4,987,000.00</b>	<b>3,950,000.00</b>
<b>2.0 Capital Outlays</b>						
Agricultural and Forestry Equipment	1-07-05-040	-	-	3,113,000.00	3,113,000.00	-
Construction in Progress (Infrastructure Assets)	1-07-10-020	5,879,436.84	-	-	-	-
<b>Total Capital Outlay</b>		<b>5,879,436.84</b>	<b>-</b>	<b>3,113,000.00</b>	<b>3,113,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>9,271,153.30</b>	<b>1,902,234.06</b>	<b>9,738,957.94</b>	<b>11,641,192.00</b>	<b>7,503,202.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)  
**ALLAN G. CHUA**

Reviewed:

(Sgd.)  
**ELVINIA S. GUERRERO**

Approved:

(Sgd.)  
**STRIKE B. REVILLA**

OIC - City Agriculture Office

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY ENVIRONMENT SERVICE DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,302,503.81	734,064.00	2,315,344.00	3,049,408.00	3,954,444.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	25,000.00
Salaries and Wages - Casual (29 Casual)	5-01-01-020	3,734,507.50	2,226,399.77	2,297,600.23	4,524,000.00	4,524,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	716,709.70	401,451.64	462,548.36	864,000.00	936,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	168,000.00	48,000.00	216,000.00	234,000.00
Year-End Bonus	5-01-02-140	418,259.00	-	631,118.00	631,118.00	708,621.00
Cash Gift	5-01-02-150	147,000.00	-	180,000.00	180,000.00	195,000.00
Retirement and Life Insurance Premiums	5-01-03-010	604,441.32	354,419.94	554,389.06	908,809.00	1,020,414.00
PAG-IBIG Contributions	5-01-03-020	35,900.00	20,300.00	66,100.00	86,400.00	93,600.00
PHILHEALTH Contributions	5-01-03-030	98,424.75	59,139.98	97,231.02	156,371.00	188,991.00
Employees Compensation Insurance Premiums	5-01-03-040	35,900.00	20,200.00	23,000.00	43,200.00	46,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	68,000.00	68,000.00	68,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	421,118.00	408,344.00	222,774.00	631,118.00	708,621.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	150,000.00	-	180,000.00	180,000.00	195,000.00
<b>Total Personal Services</b>		<b>8,024,764.08</b>	<b>4,482,319.33</b>	<b>7,236,104.67</b>	<b>11,718,424.00</b>	<b>13,078,491.00</b>



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** CITY ENVIRONMENT SERVICE DEPARTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	21,200.00	28,800.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	100,000.00	32,000.00	118,000.00	150,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,284,987.60	1,837,049.20	7,612,950.80	9,450,000.00	9,450,000.00
Environment/Sanitary Services	5-02-12-010	308,203,806.28	124,479,534.91	177,520,465.09	302,000,000.00	302,000,000.00
Other General Services	5-02-12-990	25,670,216.00	10,618,512.50	14,381,487.50	25,000,000.00	55,000,000.00
Printing and Publication Expenses	5-02-99-020	490,000.00	-	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,950.00	5,650.00	144,350.00	150,000.00	150,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>342,752,959.88</b>	<b>136,993,946.61</b>	<b>200,306,053.39</b>	<b>337,300,000.00</b>	<b>367,250,000.00</b>
<b>2.0 Capital Outlays</b>						
Watercrafts	1-07-06-040	990,000.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>990,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>351,767,723.96</b>	<b>141,476,265.94</b>	<b>207,542,158.06</b>	<b>349,018,424.00</b>	<b>380,328,491.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ROLANDO R. VOCALAN**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

OIC - City Environment Service Dept.

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY BUILDING OFFICIAL  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,406,822.29	3,736,825.50	7,068,006.50	10,804,832.00	10,771,584.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	-	-	-	-	50,000.00
Salaries and Wages - Casual (3 Casual)	5-01-01-020	450,612.00	234,000.00	234,000.00	468,000.00	468,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	570,000.00	252,000.00	492,000.00	744,000.00	744,000.00
Representation Allowance	5-01-02-020	145,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	55,000.00	-	150,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	126,000.00	60,000.00	186,000.00	186,000.00
Year-End Bonus	5-01-02-140	747,607.00	-	939,403.00	939,403.00	940,799.00
Cash Gift	5-01-02-150	120,000.00	-	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,062,892.13	476,499.06	876,240.94	1,352,740.00	1,354,751.00
PAG-IBIG Contributions	5-01-03-020	28,500.00	12,600.00	61,800.00	74,400.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	164,937.67	75,215.07	170,144.93	245,360.00	276,700.00
Employees Compensation Insurance Premiums	5-01-03-040	28,500.00	12,600.00	24,600.00	37,200.00	37,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	196,000.00	196,000.00	196,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	747,214.00	661,918.00	277,485.00	939,403.00	940,799.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	120,000.00	-	155,000.00	155,000.00	155,000.00
<b>Total Personal Services</b>		<b>12,791,085.09</b>	<b>5,632,657.63</b>	<b>10,964,680.37</b>	<b>16,597,338.00</b>	<b>16,650,233.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,791,085.09</b>	<b>5,632,657.63</b>	<b>10,964,680.37</b>	<b>16,597,338.00</b>	<b>16,650,233.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ENGR. FELICITO R. MEJIA**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OPERATIONS OF PUBLIC MARKET  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,089,921.20	-	-	-	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	12,000.00	-	-	-	-
Year-End Bonus	5-01-02-140	-	-	-	-	-
Cash Gift	5-01-02-150	-	-	-	-	-
Retirement and Life Insurance Premiums	5-01-03-010	130,890.54	-	-	-	-
PAG-IBIG Contributions	5-01-03-020	2,400.00	-	-	-	-
PHILHEALTH Contributions	5-01-03-030	18,752.00	-	-	-	-
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	-	-	-	-
Terminal Leave Benefits (Monetization)	5-01-04-030	5,500.00	-	-	-	-
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	-
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	10,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,319,863.74</b>	-	-	-	-
<b>1.2 Maintenance and Other Operating Expenses</b>						
Insurance Expenses	5-02-16-030	1,735,982.44	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>1,735,982.44</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,055,846.18</b>	-	-	-	-

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT  
**CITY/MUNICIPALITY** CITY OF BACOR PROMOTION OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	4,313,664.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	240,000.00
Representation Allowance	5-01-02-020	-	-	-	-	90,000.00
Transporation Allowance	5-01-02-040	-	-	-	-	90,000.00
Clothing/Uniform Allowance	5-01-02-140	-	-	-	-	60,000.00
Year-End Bonus	5-01-02-150	-	-	-	-	359,472.00
Cash Gift	5-01-03-010	-	-	-	-	50,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	-	-	-	517,640.00
PAG-IBIG Contributions	5-01-03-030	-	-	-	-	24,000.00
PHILHEALTH Contributions	5-01-03-040	-	-	-	-	101,338.00
Employees Compensation Insurance Premiums	5-01-04-030	-	-	-	-	12,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	359,472.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	50,000.00
<b>Total Personal Services</b>		-	-	-	-	<b>6,267,586.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	200,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	-	-	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	-	-	<b>6,567,586.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** BACOR CITY CULTURE, HISTORY, ARTS AND TOURISM OFFICE  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	2,630,652.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	96,000.00
Representation Allowance	5-01-02-020	-	-	-	-	90,000.00
Transforation Allowance	5-01-02-040	-	-	-	-	90,000.00
Clothing/Uniform Allowance	5-01-02-140	-	-	-	-	24,000.00
Year-End Bonus	5-01-02-150	-	-	-	-	219,221.00
Cash Gift	5-01-03-010	-	-	-	-	20,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	-	-	-	315,679.00
PAG-IBIG Contributions	5-01-03-030	-	-	-	-	9,600.00
PHILHEALTH Contributions	5-01-03-040	-	-	-	-	65,000.00
Employees Compensation Insurance Premiums	5-01-04-030	-	-	-	-	4,800.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	219,221.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	20,000.00
<b>Total Personal Services</b>		-	-	-	-	<b>3,804,173.00</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	-	-	-	-	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	6,100,000.00
Advertising Expenses	5-02-99-010	-	-	-	-	2,000,000.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	1,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		-	-	-	-	<b>11,200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	-	-	<b>15,004,173.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>20% Development Fund</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Welfare Goods Expenses (Covid Fund)	5-02-03-060	32,817,707.00	-	-	-	-
Medical, Dental and Laboratory Expenses (Covid Fund)	5-02-03-080	3,799,800.00	-	-	-	-
Other Supplies and Materials Expenses (Covid Fund)	5-02-03-990	37,789,226.00	14,850,439.50	35,149,560.50	50,000,000.00	-
Other General Services (Support Services-Covid Fund)	5-02-12-990	4,272,000.00	-	-	-	-
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	89,657,320.65	96,511,969.44	33,040,080.56	129,552,050.00	-
Repairs and Maintenance-Buildings and Other Structures	5-02-13-040	28,398,047.97	12,024,026.58	28,045,973.42	40,070,000.00	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>196,734,101.62</b>	<b>123,386,435.52</b>	<b>96,235,614.48</b>	<b>219,622,050.00</b>	<b>-</b>
<b>2.0 Capital Outlay</b>						
Road Networks	1-07-03-010	-	-	-	-	15,500,000.00
Park, Plazas & Monuments	1-07-03-090	-	-	-	-	4,579,091.00
Other Infrastructure Assets	1-07-03-990	-	-	-	-	15,500,000.00
Buildings	1-07-04-010	-	-	-	-	336,130,000.00
Other Machinery and Equipment	1-07-05-990	5,881,302.17	-	-	-	-
Construction in Progress-Infrastructure Assets	1-07-10-020	126,439,036.70	82,025,466.03	49,366,533.97	131,392,000.00	-
<b>Total Capital Outlay</b>		<b>132,320,338.87</b>	<b>82,025,466.03</b>	<b>49,366,533.97</b>	<b>131,392,000.00</b>	<b>371,709,091.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>329,054,440.49</b>	<b>205,411,901.55</b>	<b>145,602,148.45</b>	<b>351,014,050.00</b>	<b>371,709,091.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

ENGR. JICKY D. JUTBA

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

Approved:

(Sgd.)

STRIKE B. REVILLA

Acting City Engineer

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<i>Locally Funded Projects</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Repair and Maintenance - Buildings & Other Structures	5-02-13-040	-	-	15,500,000.00	15,500,000.00	
<b>Total Maintenance and Other Operating Expenses</b>		-	-	<b>15,500,000.00</b>	<b>15,500,000.00</b>	-
<b>2.0 Capital Outlay</b>						
Land	1-07-01-010	-	-	750,000,000.00	750,000,000.00	
Construction in Progress-Infrastructure Assests	1-07-10-020	-	-	735,150,000.00	735,150,000.00	
<b>Total Capital Outlay</b>		-	-	<b>1,485,150,000.00</b>	<b>1,485,150,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>1,500,650,000.00</b>	<b>1,500,650,000.00</b>	-

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:  
  
 (Sgd.)  
**ENGR. JICKY D. JUTBA**

Reviewed:  
  
 (Sgd.)  
**ELVINIA S. GUERRERO**

Approved:  
  
 (Sgd.)  
**STRIKE B. REVILLA**

Acting City Engineer

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>5% DRRM FUND</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	9,000,000.00	-	12,000,000.00	12,000,000.00	15,000,000.00
Welfare Goods Expenses	5-02-03-060	20,500,000.00	-	18,000,000.00	18,000,000.00	20,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,500,000.00	243,040.00	14,506,960.00	14,750,000.00	15,500,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	5,000,000.00	-	14,000,000.00	14,000,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,000,000.00
Quick Response Fund - Welfare Goods Expenses	5-02-03-060	28,530,000.00	-	-	-	-
Quick Response Fund - Donation	5-02-03-080	1,465,500.00	-	-	-	-
Quick Response Fund - Other Supplies and Materials Expenses	5-02-03-990	5,000,000.00	-	-	-	-
Quick Response Fund - Environment Sanitary Services	5-02-99-990	1,999,543.80	-	-	-	-
Quick Response Fund		6,362,456.20	-	42,750,000.00	42,750,000.00	46,800,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>92,357,500.00</b>	<b>243,040.00</b>	<b>101,256,960.00</b>	<b>101,500,000.00</b>	<b>100,300,000.00</b>
<b>2.0 Capital Outlays</b>						
Other Infrastructure Assets	1-17-03-990/	-	-	-	-	40,000,000.00
Other Structures	1-07-04-990/	-	-	-	-	-
Buildings	1-07-04-010/	-	-	-	-	-
Flood Control System	1-07-03-020	-	-	-	-	-
Communication Equipment	1-07-05-070	6,000,000.00	-	-	-	-
Disaster Response and Rescue Equipment	1-07-05-090	15,000,000.00	-	-	-	-
Motor Vehicle	1-07-06-010	16,167,500.00	-	15,000,000.00	15,000,000.00	15,700,000.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Construction in Progress - Infrastructure Assets	1-07-10-020	15,000,000.00	-	26,000,000.00	26,000,000.00	-
<b>Total Capital Outlay</b>		<b>52,167,500.00</b>	<b>-</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>55,700,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>144,525,000.00</b>	<b>243,040.00</b>	<b>142,256,960.00</b>	<b>142,500,000.00</b>	<b>156,000,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**RICHARD T. QUION**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<i>City Council for the Protection of Children (CCPC) - Mandatory Appropriation as per RA 9344</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	1,939,070.00	2,908,500.00	91,500.00	3,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,796,544.78	12,573,101.00	7,926,899.00	20,500,000.00	17,500,000.00
Donations	5-02-99-080	-	-	-	-	3,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>21,735,614.78</b>	<b>15,481,601.00</b>	<b>8,018,399.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>21,735,614.78</b>	<b>15,481,601.00</b>	<b>8,018,399.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)  
**EMILIANA DR. UGALDE**

Reviewed:

(Sgd.)  
**ELVINIA S. GUERRERO**

Approved:

(Sgd.)  
**STRIKE B. REVILLA**

City Gov't. Dept. Head I

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)		Total 2023	Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023		
			4	5		
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>Peace and Order/Public Safety Programs</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	2,095,794.00	779,763.10	12,470,236.90	13,250,000.00	29,900,000.00
Office Supplies Expenses	5-02-03-010	4,154,758.00	-	2,820,000.00	2,820,000.00	2,880,000.00
Food Supplies Expenses	5-02-03-050	-	10,906,350.00	93,650.00	11,000,000.00	11,500,000.00
Drugs and Medicines Expenses	5-02-03-070	-	1,939,900.00	60,100.00	2,000,000.00	6,000,000.00
Medical, Dental and Lab Supplies	5-02-03-080	1,484,499.90	2,968,601.70	431,398.30	3,400,000.00	3,500,000.00
Fuel, Oil and Lubricants	5-02-03-090	15,464,204.35	6,682,079.00	15,317,921.00	22,000,000.00	23,000,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	500,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,694,873.25	4,529,535.75	27,155,464.25	31,685,000.00	27,765,000.00
Water Expenses	5-02-04-010	-	-	4,400,000.00	4,400,000.00	4,400,000.00
Electricity Expenses	5-02-04-020	-	563,382.54	1,036,617.46	1,600,000.00	1,600,000.00
Other Professional Services	5-02-11-990	9,170,500.00	8,428,400.00	12,081,600.00	20,510,000.00	23,370,000.00
Other General Services	5-02-12-990	3,591,350.00	1,625,200.00	2,399,800.00	4,025,000.00	4,536,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040	5,689,382.16	-	5,750,000.00	5,750,000.00	9,000,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	4,907,710.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Rent Expenses	5-02-99-050	-	120,000.00	300,000.00	420,000.00	480,000.00
Donations	5-02-99-080	3,999,999.96	-	4,000,000.00	4,000,000.00	4,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	10,154,488.72	1,789,918.43	5,450,081.57	7,240,000.00	9,050,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>78,407,560.34</b>	<b>40,333,130.52</b>	<b>96,766,869.48</b>	<b>137,100,000.00</b>	<b>163,981,000.00</b>





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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>2.0 Capital Outlays</b>						
Buildings	1-07-04-010	-	-	-	-	#####
Office equipment	1-07-05-020	1,958,785.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030	1,958,785.00	-	-	-	1,000,000.00
Communication Equipment	1-07-05-070	5,820,000.00	-	-	-	-
Military, Police and Security Equipment	1-07-05-100	-	-	12,800,000.00	12,800,000.00	800,000.00
Other Machinery and Equipment	1-07-05-990	-	-	1,000,000.00	1,000,000.00	3,000,000.00
Motor Vehicles	1-07-06-010	4,850,000.00	-	13,000,000.00	13,000,000.00	16,000,000.00
Construction in Progress - Infrastructure Assets	1-07-10-020	14,895,804.50	-	3,600,000.00	3,600,000.00	-
<b>Total Capital Outlay</b>		<b>29,483,374.50</b>	<b>-</b>	<b>30,400,000.00</b>	<b>30,400,000.00</b>	<b>40,800,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>107,890,934.84</b>	<b>40,333,130.52</b>	<b>127,166,869.48</b>	<b>167,500,000.00</b>	<b>204,781,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<i>Confidential Expenses</i>	5-12-10-010	-	-	-	-	58,434,300.00
<b>TOTAL APPROPRIATIONS</b>		-	-	-	-	<b>58,434,300.00</b>

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**ELVINIA S. GUERRERO**

Approved:

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City Administrator

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<i>Barangay Development Fund</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Donations	5-02-99-080	4,396,566.96	410,000.00	4,590,000.00	5,000,000.00	10,000,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>4,396,566.96</b>	<b>410,000.00</b>	<b>4,590,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,396,566.96</b>	<b>410,000.00</b>	<b>4,590,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>

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Reviewed:

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City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>Other Programs/Projects (Various Local Govt. Affairs)</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990	7,916,636.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Other Maintenance and Operating Expenses (Libreng Sine Program)	5-02-99-990	-	-	-	-	15,000,000.00
Other Maintenance and Operating Expenses (HIV/AIDS Program as per RA 850)	5-02-99-990	-	-	500,000.00	500,000.00	-
Other Maintenance and Operating Expenses (LGU Hospitalization Program)	5-02-99-990	-	2,025,067.73	22,974,932.27	25,000,000.00	25,000,000.00
Other Maintenance and Operating Expenses (Grant of Gratuity Pay to Contract of Services & for Job Order Workers)	5-02-99-990	6,910,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>14,826,636.00</b>	<b>2,025,067.73</b>	<b>43,474,932.27</b>	<b>45,500,000.00</b>	<b>70,000,000.00</b>
<b>2.0 Capital Outlays</b>						
Land	1-07-01-010	-	-	5,000,000.00	5,000,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>14,826,636.00</b>	<b>2,025,067.73</b>	<b>48,474,932.27</b>	<b>50,500,000.00</b>	<b>70,000,000.00</b>

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Prepared:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>Miscellaneous Personnel Benefits Fund</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Terminal Leave Benefits (Mandatory Retirement)	5-01-04-030	10,998,516.15	12,509,252.38	4,990,747.62	17,500,000.00	-
Other Personnel Benefits	5-01-04-990	26,683,058.61	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>Total Personal Services</b>		<b>37,681,574.76</b>	<b>12,509,252.38</b>	<b>6,990,747.62</b>	<b>19,500,000.00</b>	<b>2,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>37,681,574.76</b>	<b>12,509,252.38</b>	<b>6,990,747.62</b>	<b>19,500,000.00</b>	<b>2,000,000.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON **CALENDAR YEAR** 2024  
**PROVINCE** CAVITE **OFFICE** OFFICE OF THE CITY MAYOR  
**CITY/MUNICIPALITY** CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>LOAN AMORTIZATION</b>						
<b>3.0 Financial Expenses</b>						
Interest Expenses	5-03-01-020	71,137,817.84	35,358,087.91	32,141,912.09	67,500,000.00	90,800,000.00
<b>Total Financial Expenses</b>		<b>71,137,817.84</b>	<b>35,358,087.91</b>	<b>32,141,912.09</b>	<b>67,500,000.00</b>	<b>90,800,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>71,137,817.84</b>	<b>35,358,087.91</b>	<b>32,141,912.09</b>	<b>67,500,000.00</b>	<b>90,800,000.00</b>

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**ELVINIA S. GUERRERO**

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**STRIKE B. REVILLA**

City Administrator

City Budget Officer

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<i>Senior Citizens and Persons with Disabilities (PWDs) - DBM/DSWD Joint Circular No. 2003-01</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	2,909,922.00	-	5,000,000.00	5,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	971,100.00	-	3,000,000.00	3,000,000.00	2,000,000.00
Donations - Assistance to Federation - SC and PWD	5-02-99-080	400,000.00	-	400,000.00	400,000.00	400,000.00
Donations - Kalinga sa Matatanda & PWDs	5-02-99-080	49,565,000.00	-	88,000,000.00	88,000,000.00	60,000,000.00
Donations - Incentive to Centenarians	5-02-99-080	200,000.00	20,000.00	180,000.00	200,000.00	200,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>54,046,022.00</b>	<b>20,000.00</b>	<b>96,580,000.00</b>	<b>96,600,000.00</b>	<b>65,600,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>54,046,022.00</b>	<b>20,000.00</b>	<b>96,580,000.00</b>	<b>96,600,000.00</b>	<b>65,600,000.00</b>

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(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:

(Sgd.)

**ELVINIA S. GUERRERO**

Approved:

(Sgd.)

**STRIKE B. REVILLA**

FDPP Form 1a - Annual Budget Report, by Office of Department  
 (DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SPECIAL PURPOSE LUMP SUM APPROPRIATION</b>						
<b>Suibsudies/Donations</b>						
<b>1.0 Current Operatina Exoenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Financial Assistance/Subsidy:						
Financial Assistance to NGAs (CavSU-Bacoor)	5-02-99-080	-	-	5,000,000.00	5,000,000.00	-
Financial Assistance to LGUs (Other LGUs)	5-02-99-080	-	-	10,000,000.00	10,000,000.00	-
Donations						
Donations - Aid to Young Achievers/Competitors	5-02-99-080	50,000.00	108,000.00	392,000.00	500,000.00	500,000.00
Donations - Aid to Athletes	5-02-99-080	294,000.00	131,500.00	868,500.00	1,000,000.00	1,000,000.00
Donations - City Employees	5-02-99-080	150,000.00	150,000.00	350,000.00	500,000.00	500,000.00
Donations - City Aid (VFP)	5-02-99-080	45,000.00	-	400,000.00	400,000.00	400,000.00
Donations - Scouting Activities	5-02-99-080	-	-	50,000.00	50,000.00	50,000.00
Donations - Assistance to Cooperatives	5-02-99-080	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Donations - Subsidy to Indigents (LGU sponsored Philhealth)	5-02-99-080	7,045,544.46	-	9,500,000.00	9,500,000.00	9,500,000.00
Donations - Burial Assistance	5-02-99-080	12,748,385.00	5,384,000.00	9,616,000.00	15,000,000.00	15,000,000.00
Donations - Scholarship	5-02-99-080	22,992,490.60	-	-	-	-
Donations - LGU Hospitalization Program	5-02-99-080	12,113,866.85	-	-	-	-
Donations - Medical Assistance Program	5-02-99-080	5,000,000.00	118,399.21	9,881,600.79	10,000,000.00	10,000,000.00
Donations - Bacoor Marching Bands	5-02-99-080	-	1,200,000.00	1,600,000.00	2,800,000.00	1,000,000.00
Donations - Solo Parent	5-02-99-080	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Donations - Training for Indigent Families	5-02-99-080	17,000,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>77,439,286.91</b>	<b>7,091,899.21</b>	<b>52,158,100.79</b>	<b>59,250,000.00</b>	<b>42,450,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>77,439,286.91</b>	<b>7,091,899.21</b>	<b>52,158,100.79</b>	<b>59,250,000.00</b>	<b>42,450,000.00</b>

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Prepared:

(Sgd.)

Reviewed:

(Sgd.)

Approved:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI  
City Administrator

ELVINIA S. GUERRERO  
City Budget Officer

STRIKE B. REVILLA  
Local Chief Executive

FDP Form 1a - Annual Budget Report, by Office of Department  
(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2024  
 PROVINCE CAVITE OFFICE OFFICE OF THE CITY MAYOR  
 CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)		Total 2023	Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023		
1	2	3	4	5	6	7
<b>Election Expenses</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Other Compensation						
Overtime and Night Pay	5-01-02-130	1,000,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>1,000,000.00</b>	-	-	-	-
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	-	-	5,467,200.00	5,467,200.00	
Office Supplies Expenses	5-02-03-010	-	-	4,186,030.00	4,186,030.00	
Telephone Expenses	5-02-05-020	-	-	2,020,500.00	2,020,500.00	
Rent Expenses	5-02-99-050	-	-	1,520,000.00	1,520,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	18,426,434.50	-	1,160,391.36	1,160,391.36	
<b>Total Maintenance and Other Operating Expenses</b>		<b>18,426,434.50</b>	-	<b>14,354,121.36</b>	<b>14,354,121.36</b>	-
<b>2.0 Capital Outlays</b>						
Information and Communication Technology Equipment	1-07-05-030	158,400.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990	328,320.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>486,720.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>19,913,154.50</b>	-	<b>14,354,121.36</b>	<b>14,354,121.36</b>	-

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:

Reviewed:

Approved:

(Sgd.)  
**ATTY. AIMEE TORREFRANCA- NERI**  
City Administrator

(Sgd.)  
**ELVINIA S. GUERRERO**  
City Budget Officer

(Sgd.)  
**STRIKE B. REVILLA**  
Local Chief Executive



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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>Support to Bacoor City Public Schools (DepEd)</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Professional Services	5-02-11-990	19,078,325.00	-	26,976,000.00	26,976,000.00	26,976,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>19,078,325.00</b>	<b>-</b>	<b>26,976,000.00</b>	<b>26,976,000.00</b>	<b>26,976,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>19,078,325.00</b>	<b>-</b>	<b>26,976,000.00</b>	<b>26,976,000.00</b>	<b>26,976,000.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Prepared:  
  
 (Sgd.)  
**ATTY. AIMEE TORREFRANCA- NERI**

Reviewed:  
  
 (Sgd.)  
**ELVINIA S. GUERRERO**

Approved:  
  
 (Sgd.)  
**STRIKE B. REVILLA**

FDP Form 1a - Annual Budget Report, by Office of Department  
(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>COA- Auditing Services</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Auditing Services	5-02-11-020	76,920.00	31,300.00	268,700.00	300,000.00	300,000.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>76,920.00</b>	<b>31,300.00</b>	<b>268,700.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>76,920.00</b>	<b>31,300.00</b>	<b>268,700.00</b>	<b>300,000.00</b>	<b>300,000.00</b>

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

REGION

REGION IV - A - CALABARZON

CALENDAR YEAR

2024

PROVINCE

CAVITE

OFFICE

OFFICE OF THE CITY MAYOR

CITY/MUNICIPALITY

CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNMENT AGENCIES</b>						
<i>Bureau of Internal Revenue (BIR)</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Professional Services	5-02-11-990	55,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>Total Maintenance and Other Operating Expenses</b>		55,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>55,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

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 City Administrator

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**ELVINIA S. GUERRERO**  
 City Budget Officer

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 Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2024  
 PROVINCE CAVITE OFFICE OFFICE OF THE CITY MAYOR  
 CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>Local Government Operations Office (LGOO)</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Telephone Expenses	5-02-05-020	43,120.97	-	-	-	-
Other Professional Services (Honoraria)	5-02-11-990	60,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>103,120.97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>103,120.97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Reviewed:

Approved:

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**ATTY. AIMEE TORREFRANCA- NERI**  
 City Administrator

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**ELVINIA S. GUERRERO**  
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 (DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2)

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION** REGION IV - A - CALABARZON  
**PROVINCE** CAVITE  
**CITY/MUNICIPALITY** CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>Judiciary Services (RTC/MTC/PAO/Fiscals)</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Training Expenses	5-02-02-010	109,360.84	-	-	-	-
Other Professional Services	5-02-11-990	2,737,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,846,360.84</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,846,360.84</b>	-	-	-	-

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Reviewed:

Approved:

(Sgd.)

**ATTY. AIMEE TORREFRANCA- NERI**

City Administrator

(Sgd.)

**ELVINIA S. GUERRERO**

City Budget Officer

(Sgd.)

**STRIKE B. REVILLA**

Local Chief Executive

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

REGION

REGION IV - A - CALABARZON

CALENDAR YEAR

2024

PROVINCE

CAVITE

OFFICE

OFFICE OF THE CITY MAYOR

CITY/MUNICIPALITY

CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimate) 2023 5	Total 2023 6	
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>Judiciary Services (Fiscal's Office)</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Other Professional Services (Honoraria)	5-02-11-990	2,655,000.00	-	-	-	-
Rent Expenses (Office space)	5-02-99-050	120,000.00	-	-	-	-
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,775,000.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,775,000.00</b>	-	-	-	-

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION**  
**PROVINCE**  
**CITY/MUNICIPALITY**

REGION IV - A - CALABARZON  
 CAVITE  
 CITY OF BACOR

**CALENDAR YEAR** 2024  
**OFFICE** OFFICE OF THE CITY MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<i>NAPOLCOM</i>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Subsidy to National Government Agencies	5-02-14-020	-	426,925.00	-	426,925.00	
<b>Total Maintenance and Other Operating Expenses</b>		-	426,925.00	-	426,925.00	-
<b>TOTAL APPROPRIATIONS</b>		-	<b>426,925.00</b>	-	<b>426,925.00</b>	-

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Reviewed:

Approved:

(Sgd.)

(Sgd.)

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**REGION**

REGION IV - A - CALABARZON

**CALENDAR YEAR**

2024

**PROVINCE**

CAVITE

**OFFICE**

OFFICE OF THE CITY MAYOR

**CITY/MUNICIPALITY**

CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			First Semester (Actual) 2023	Second Semester (Estimate) 2023	Total 2023	
			4	5	6	
1	2	3	4	5	6	7
<b>SUPPORT TO NATIONAL GOVERNEMENT AGENCIES</b>						
<b>COMELEC</b>						
<b>1.0 Current Operating Expenditures</b>						
<b>1.2 Maintenance and Other Operating Expenses</b>						
Subsidy to National Government Agencies	5-02-14-020	-	30,245,448.64	-	30,245,448.64	-
<b>Total Maintenance and Other Operating Expenses</b>		-	<b>30,245,448.64</b>	-	<b>30,245,448.64</b>	-



<b>TOTAL APPROPRIATIONS</b>		-	<b>30,245,448.64</b>	-	<b>30,245,448.64</b>	-
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---	--	--