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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			1	2	3	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	29,926,619.93	14,824,971.13	26,756,396.87	41,581,368.00	43,608,240.00
Salaries and Wages - Casual (228 Casuals)	5-01-01-020	27,447,339.31	15,120,591.61	20,447,408.39	35,568,000.00	39,453,480.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	5,875,201.40	3,134,453.51	4,953,546.49	8,088,000.00	8,448,000.00
Representation Allowance	5-01-02-020	120,000.00	60,000.00	78,000.00	138,000.00	138,000.00
Clothing/Uniform Allowance	5-01-02-040	1,530,000.00	1,434,000.00	588,000.00	2,022,000.00	2,464,000.00
Overtime and Night Pay	5-01-02-130	985,448.03	413,783.02	2,586,216.98	3,000,000.00	3,000,000.00
Year-End Bonus	5-01-02-140	4,830,662.15	-	6,429,114.00	6,429,114.00	6,921,810.00
Cash Gift	5-01-02-150	1,253,500.00	-	1,685,000.00	1,685,000.00	1,760,000.00
Retirement and Life Insurance Premiums	5-01-03-010	6,709,210.42	3,498,618.44	5,759,306.56	9,257,925.00	9,967,407.00
PAG-IBIG Contributions	5-01-03-020	291,689.98	284,850.00	523,950.00	808,800.00	844,800.00
PHILHEALTH Contributions	5-01-03-030	1,121,748.50	712,600.92	1,189,599.08	1,902,200.00	2,047,337.00
Employees Compensation Insurance Premiums	5-01-03-040	289,300.00	154,400.00	250,000.00	404,400.00	422,400.00
Terminal Leave Benefits (Commutation of Leave)	5-01-04-030	4,813,783.12	-	-	-	-
Terminal Leave Benefits (Monetization)	5-01-04-030	280,784.93	-	1,197,998.00	1,197,998.00	1,200,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	4,434,896.00	4,645,416.00	1,783,698.00	6,429,114.00	6,921,810.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	1,220,000.00	-	1,685,000.00	1,685,000.00	1,760,000.00
Total Personal Services		91,130,183.77	44,283,684.63	75,913,234.37	120,196,919.00	128,957,284.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	319,548.74	4,800.00	495,200.00	500,000.00	500,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	8,554,728.45	1,711,184.00	5,288,816.00	7,000,000.00	7,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,905,576.90	-	10,500,000.00	10,500,000.00	-
Confidential Expenses	5-02-10-010	47,250,000.00	-	-	-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	155,000.00	90,000.00	2,910,000.00	3,000,000.00	3,000,000.00
Other Professional Services	5-02-11-990	440,000.00	358,552.20	141,447.80	500,000.00	-
Other General Services	5-02-12-990	4,987,500.00	2,725,650.00	6,042,350.00	8,768,000.00	8,140,000.00
Advertising Expenses	5-02-99-010	-	-	300,000.00	300,000.00	-
Representation Expenses	5-02-99-030	2,207,298.26	-	4,000,000.00	4,000,000.00	4,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	620,000.00	450,000.00	50,000.00	500,000.00	1,000,000.00
Donations	5-02-99-080	-	-	14,500,000.00	14,500,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	204,625.39	-	1,000,000.00	1,000,000.00	1,500,000.00
Total Maintenance and Other Operating Expenses		84,644,277.74	5,340,186.20	45,727,813.80	51,068,000.00	26,140,000.00
TOTAL APPROPRIATIONS		175,774,461.51	49,623,870.83	121,641,048.17	171,264,919.00	155,097,284.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Management Information System
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
Management Information System						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	990,000.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	4,899,907.79	-	-	-	-
Internet Subscription Expenses	5-02-05-030	3,547,774.73	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,472,610.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	890,990.00	-	-	-	-
Total Maintenance and Other Operating Expenses		11,801,282.52	-	-	-	-
2.0 Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	4,929,659.00	-	-	-	-
Total Capital Outlay		4,929,659.00	-	-	-	-
TOTAL APPROPRIATIONS		16,730,941.52	-	-	-	-

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Tourism Operations
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
Tourism Operations						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	49,792.28	-	-	-	-
Training Expenses	5-02-02-010	343,519.00	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	6,158,800.00	-	-	-	-
Other Professional Services	5-02-11-990	873,000.00	-	-	-	-
Advertising Expenses	5-02-99-010	1,958,000.00	-	-	-	-
Printing and Publication Expenses	5-02-99-020	970,000.00	-	-	-	-
Rent Expenses	5-02-99-050	194,000.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	1,545,000.00	-	-	-	-
Total Maintenance and Other Operating Expenses		12,092,111.28	-	-	-	-
TOTAL APPROPRIATIONS		12,092,111.28	-	-	-	-

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Sports Development Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Sports Development Unit						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	13,545,733.41	9,896,139.00	5,003,861.00	14,900,000.00	10,000,000.00
Prizes	5-02-06-020	-	581,000.00	919,000.00	1,500,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	800,000.00	-	-	-	-
Total Maintenance and Other Operating Expenses		14,345,733.41	10,477,139.00	5,922,861.00	16,400,000.00	11,000,000.00
2.0 Capital Outlay						
Sports Equipment	1-07-05-130	-	990,000.00	10,000.00	1,000,000.00	1,000,000.00
Other Machinery and Equipment	1-07-05-990	989,901.00	-	-	-	-
Total Capital Outlay		989,901.00	990,000.00	10,000.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATIONS		15,335,634.41	11,467,139.00	5,932,861.00	17,400,000.00	12,000,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
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) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Local Youth Development Office						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	-	10,806.00	39,194.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	14,000.00	2,586,000.00	2,600,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,955,100.00	635,483.00	3,714,517.00	4,350,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		1,955,100.00	660,289.00	6,339,711.00	7,000,000.00	4,050,000.00
TOTAL APPROPRIATIONS		1,955,100.00	660,289.00	6,339,711.00	7,000,000.00	4,050,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR- Public Services Division
CITY/MUNICIPALITY CITY OF BACOR (Barangay Affairs)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
<i>Public Services Division (Barangay Affairs)</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	483,400.85	-	500,000.00	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses		483,400.85	-	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATIONS		483,400.85	-	500,000.00	500,000.00	500,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
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) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Operation of City Cemetery						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	500,000.00	500,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	2,934,339.79	980,006.00	2,519,994.00	3,500,000.00	3,000,000.00
Other General Services	5-02-12-990	3,127,000.00	1,659,000.00	1,713,000.00	3,372,000.00	3,372,000.00
Total Maintenance and Other Operating Expenses		6,061,339.79	2,639,006.00	4,732,994.00	7,372,000.00	6,372,000.00
TOTAL APPROPRIATIONS		6,061,339.79	2,639,006.00	4,732,994.00	7,372,000.00	6,372,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Bids and Awards Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
<i>Bids and Awards Unit</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	242,490.00	-	250,000.00	250,000.00	250,000.00
Total Maintenance and Other Operating Expenses		242,490.00	-	250,000.00	250,000.00	250,000.00
TOTAL APPROPRIATIONS		242,490.00	-	250,000.00	250,000.00	250,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-STRIKE Gym Management Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
STRIKE Gym Management Unit						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		-	-	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		-	-	100,000.00	100,000.00	100,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Cooperative Development
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Cooperative Development						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	14,299.30	-	-	-	30,000.00
Training Expenses	5-02-02-010	496,824.00	558,600.00	11,400.00	570,000.00	470,000.00
Other Supplies and Materials Expenses	5-02-03-990	489,336.05	63,360.00	366,640.00	430,000.00	500,000.00
Total Maintenance and Other Operating Expenses		1,000,459.35	621,960.00	378,040.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATIONS						
		1,000,459.35	621,960.00	378,040.00	1,000,000.00	1,000,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
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) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
FAMILY CARE DEVELOPMENT CENTER						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other General Services	5-02-12-990	25,780,370.00	11,941,300.00	13,058,700.00	25,000,000.00	25,000,000.00
Total Maintenance and Other Operating Expenses		25,780,370.00	11,941,300.00	13,058,700.00	25,000,000.00	25,000,000.00
TOTAL APPROPRIATIONS		25,780,370.00	11,941,300.00	13,058,700.00	25,000,000.00	25,000,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Livelihood unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Livelihood Unit						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	190,051.00	-	5,150,000.00	5,150,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	2,336,219.60	-	1,500,000.00	1,500,000.00	-
Other General Services	5-02-12-990	1,495,500.00	1,135,200.00	364,800.00	1,500,000.00	-
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	48,984.79	-	-	-	-
Total Maintenance and Other Operating Expenses		4,070,755.39	1,135,200.00	7,014,800.00	8,150,000.00	-
2.0 Capital Outlays						
Other Machinery and Equipment	1-07-05-990	1,128,600.00	2,937,706.00	1,062,294.00	4,000,000.00	-
Total Capital Outlay		1,128,600.00	2,937,706.00	1,062,294.00	4,000,000.00	-
TOTAL APPROPRIATIONS		5,199,355.39	4,072,906.00	8,077,094.00	12,150,000.00	-

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Office of the Senior Citizen's Affairs (OSCA)
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Office of the Senior Citizen's Affairs (OSCA)						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	990,075.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		990,075.00	-	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATIONS		990,075.00	-	1,000,000.00	1,000,000.00	1,000,000.00

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
 City Administrator

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
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) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Office of Person with Disability						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	500,000.00	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses		-	-	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATIONS		-	-	500,000.00	500,000.00	500,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Overseas Workers Welfare Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
<i>Overseas Workers Welfare Unit</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	244,902.00	-	250,000.00	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	240,075.00	-	250,000.00	250,000.00	250,000.00
Total Maintenance and Other Operating Expenses		484,977.00	-	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATIONS		484,977.00	-	500,000.00	500,000.00	500,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR -Vehicle Services & Maintenance Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
Vehicle Services & Maintenance Unit (VSMU)						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Repairs and Maintenance - Transportation Equipment	5-02-13-060	4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00
Total Maintenance and Other Operating Expenses		4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00
TOTAL APPROPRIATIONS		4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Building Maintenance Unit
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Building Maintenance Unit						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	4,924,438.55	-	5,000,000.00	5,000,000.00	5,000,000.00
Other General Services	5-02-12-990	1,108,600.00	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	5,354,811.61	-	2,000,000.00	2,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		11,387,850.16	-	7,000,000.00	7,000,000.00	7,000,000.00
2.0 Capital Outlays						
Other Machinery and Equipment	1-07-05-990	9,899,402.80	-	-	-	-
Total Capital Outlay		9,899,402.80	-	-	-	-
TOTAL APPROPRIATIONS		21,287,252.96	-	7,000,000.00	7,000,000.00	7,000,000.00

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
 City Administrator

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR - Bacoor Satellite Office
CITY/MUNICIPALITY CITY OF BACoor

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
Bacoor Satellite Office						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Electricity Expenses	5-02-04-020	1,428,170.01	601,297.62	598,702.38	1,200,000.00	-
Rental Expenses	5-02-99-050	1,316,985.76	499,359.00	1,800,641.00	2,300,000.00	3,500,000.00
Total Maintenance and Other Operating Expenses		2,745,155.77	1,100,656.62	2,399,343.38	3,500,000.00	3,500,000.00
TOTAL APPROPRIATIONS		2,745,155.77	1,100,656.62	2,399,343.38	3,500,000.00	3,500,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR-Operations of Bacoor Public Market
CITY/MUNICIPALITY CITY OF BACCOOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
<i>Operations of Bacoor Public Market</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Insurance Expenses	5-02-16-030	2,000,000.00	2,770,018.84	29,981.16	2,800,000.00	2,800,000.00
Total Maintenance and Other Operating Expenses		2,000,000.00	2,770,018.84	29,981.16	2,800,000.00	2,800,000.00
TOTAL APPROPRIATIONS		2,000,000.00	2,770,018.84	29,981.16	2,800,000.00	2,800,000.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY VICE MAYOR
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,021,931.00	2,819,809.80	4,268,128.20	7,087,938.00	8,150,592.00
Salaries and Wages -Casual (45 Casuals)	5-01-01-020	6,883,500.00	3,393,000.00	3,627,000.00	7,020,000.00	7,306,200.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,538,000.00	750,000.00	906,000.00	1,656,000.00	1,656,000.00
Representation Allowance	5-01-02-020	108,000.00	54,000.00	66,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	396,000.00	366,000.00	60,000.00	426,000.00	483,000.00
Year-End Bonus	5-01-02-140	1,086,735.50	-	1,229,259.00	1,229,259.00	1,288,066.00
Cash Gift	5-01-02-150	332,500.00	-	355,000.00	355,000.00	345,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,546,991.04	745,537.16	947,415.84	1,692,953.00	1,854,816.00
PAG-IBIG Contributions	5-01-03-020	77,300.00	68,900.00	96,700.00	165,600.00	165,600.00
PHILHEALTH Contributions	5-01-03-030	249,462.24	147,515.57	200,958.43	348,474.00	345,675.00
Employees Compensation Insurance Premiums	5-01-03-040	77,100.00	37,500.00	45,300.00	82,800.00	82,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	52,978.94	-	336,406.00	336,406.00	336,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	1,121,639.00	1,015,824.00	106,240.00	1,122,064.00	1,288,066.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	315,000.00	-	355,000.00	355,000.00	345,000.00
Total Personal Services		19,807,137.72	9,398,086.53	12,599,407.47	21,997,494.00	23,766,815.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY VICE MAYOR
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	3,600.00	-	30,500.00	30,500.00	300,000.00
Training Expenses	5-02-02-010	1,355,256.40	297,020.00	2,472,480.00	2,769,500.00	2,402,000.00
Office Supplies Expenses	5-02-03-010	1,482,096.75	-	1,500,000.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,987,226.90	1,134,279.10	1,865,720.90	3,000,000.00	3,300,000.00
Other Supplies and Materials Expenses(Printing)	5-02-03-990	1,315,007.65	-	2,175,000.00	2,175,000.00	2,150,000.00
Telephone Expenses	5-02-05-020	82,170.00	23,844.00	276,156.00	300,000.00	150,000.00
Other General Services (Support Services)	5-02-12-990	384,500.00	192,000.00	240,000.00	432,000.00	1,348,800.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	250,000.00	250,000.00	-
Repairs and Maintenance - Transportation Equipment	5-02-13-060	571,862.19	-	600,000.00	600,000.00	600,000.00
Representation Expenses	5-02-99-030	1,804,371.89	1,005,482.25	994,517.75	2,000,000.00	2,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	500,000.00	-	500,000.00	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses		10,486,091.78	2,652,625.35	10,904,374.65	13,557,000.00	14,250,800.00
2.0 Capital Outlays						
Office equipment	1-07-05-020	671,328.00	-	700,000.00	700,000.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030	124,740.00	-	155,000.00	155,000.00	-
Other Machinery and Equipment	1-07-05-990	-	-	425,000.00	425,000.00	-
Motor Vehicle	1-07-06-010	1,940,000.00	-	1,800,000.00	1,800,000.00	-
Total Capital Outlay		2,736,068.00	-	3,080,000.00	3,080,000.00	1,000,000.00
TOTAL APPROPRIATIONS		33,029,297.50	12,050,711.88	26,583,782.12	38,634,494.00	39,017,615.00

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
City Vice-Mayor

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
City Budget Officer

Approved:

(Sgd.)

STRIKE B. REVILLA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE SANGGUNIANG PANLUNGSOD
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	28,050,753.09	13,282,792.45	18,130,969.55	31,413,762.00	33,812,544.00
Salaries and Wages - Casual (43 Casuals)	5-01-01-020	6,274,778.49	2,944,290.32	3,763,709.68	6,708,000.00	6,981,480.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,294,849.47	1,076,967.76	1,557,032.24	2,634,000.00	2,688,000.00
Representation Allowance	5-01-02-020	1,297,500.00	630,000.00	888,000.00	1,518,000.00	1,530,000.00
Transportation Allowance	5-01-02-030	945,000.00	510,000.00	1,008,000.00	1,518,000.00	1,530,000.00
Clothing/Uniform Allowance	5-01-02-040	606,000.00	480,000.00	192,000.00	672,000.00	784,000.00
Year-End Bonus	5-01-02-140	2,855,323.60	-	3,241,999.00	3,241,999.00	3,399,502.00
Cash Gift	5-01-02-150	487,000.00	-	560,000.00	560,000.00	560,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,373,196.59	1,574,125.09	3,000,487.91	4,574,613.00	4,895,283.00
PAG-IBIG Contributions	5-01-03-020	110,100.00	94,700.00	168,100.00	262,800.00	268,800.00
PHILHEALTH Contributions	5-01-03-030	602,468.50	378,528.63	555,195.37	933,724.00	975,371.00
Employees Compensation Insurance Premiums	5-01-03-040	109,000.00	51,000.00	80,400.00	131,400.00	134,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	757,889.08	-	871,227.00	871,227.00	870,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	2,960,084.00	2,669,051.00	442,577.00	3,111,628.00	3,399,502.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	456,000.00	-	560,000.00	560,000.00	560,000.00
Total Personal Services		51,179,942.82	23,691,455.25	35,019,697.75	58,711,153.00	62,388,882.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE SANGGUNIANG PANLUNGSOD
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	-	-	571,960.00	571,960.00	1,520,000.00
Training Expenses	5-02-02-010	3,415,925.00	945,520.00	4,070,520.00	5,016,040.00	3,246,000.00
Office Supplies Expenses	5-02-03-010	1,479,657.80	-	1,500,000.00	1,500,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,522,333.30	2,050,699.10	4,449,300.90	6,500,000.00	7,150,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,602,902.40	-	1,900,000.00	1,900,000.00	2,200,000.00
Telephone Expenses	5-02-05-020	441,186.07	186,243.82	788,756.18	975,000.00	975,000.00
Internet Subscription Expenses	5-02-05-030	2,514.26	-	1,100,000.00	1,100,000.00	-
Other General Services	5-02-12-990	1,978,100.00	847,500.00	1,564,500.00	2,412,000.00	2,412,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	330,000.00	330,000.00	330,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	731,797.00	-	800,000.00	800,000.00	800,000.00
Advertising Expenses	5-02-99-010	756,960.00	990,000.00	510,000.00	1,500,000.00	1,500,000.00
Printing and Publication Expenses	5-02-99-020	6,793,000.00	-	6,800,000.00	6,800,000.00	6,800,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	400,000.00	400,000.00	400,000.00
Total Maintenance and Other Operating Expenses		23,724,375.83	5,019,962.92	24,785,037.08	29,805,000.00	28,833,000.00
2.0 Capital Outlays						
Office Equipment	1-07-05-020/	-	-	400,000.00	400,000.00	1,500,000.00
Information and Communication Technology Equipment	1-07-05-030/	1,404,760.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Total Capital Outlay		1,404,760.00	-	400,000.00	400,000.00	1,500,000.00
TOTAL APPROPRIATIONS		76,309,078.65	28,711,418.17	60,204,734.83	88,916,153.00	92,721,882.00

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
 City Vice-Mayor

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)

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
PROVINCE CAVITE
CITY/MUNICIPALITY CITY OF BACOR

CALENDAR YEAR 2025
OFFICE CITY FINANCE DEPARTMENT(CITY TREASURER'S OFFICE)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,042,070.47	3,534,029.09	7,726,722.91	11,260,752.00	11,768,472.00
Salaries and Wages - Casual (16 Casuals)	5-01-01-020	2,442,322.58	1,144,000.00	1,352,000.00	2,496,000.00	2,597,760.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	883,741.94	436,000.00	740,000.00	1,176,000.00	1,176,000.00
Representation Allowance	5-01-02-020	148,125.00	75,000.00	99,000.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	148,125.00	75,000.00	99,000.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	216,000.00	216,000.00	78,000.00	294,000.00	343,000.00
Overtime and Night Pay	5-01-02-130	1,046,809.00	315,069.06	684,930.94	1,000,000.00	1,000,000.00
Year-End Bonus	5-01-02-140	797,858.40	-	1,146,396.00	1,146,396.00	1,197,186.00
Cash Gift	5-01-02-150	186,500.00	-	245,000.00	245,000.00	245,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,138,127.18	561,123.49	1,089,687.51	1,650,811.00	1,723,948.00
PAG-IBIG Contributions	5-01-03-020	44,200.00	40,200.00	77,400.00	117,600.00	117,600.00
PHILHEALTH Contributions	5-01-03-030	180,871.64	111,360.49	230,039.51	341,400.00	354,944.00
Employees Compensation Insurance Premiums	5-01-03-040	44,200.00	21,900.00	36,900.00	58,800.00	58,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	255,143.00	255,143.00	255,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	800,596.00	764,944.00	381,452.00	1,146,396.00	1,197,186.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	175,000.00	-	245,000.00	245,000.00	245,000.00
Total Personal Services		15,294,547.21	7,294,626.13	14,486,671.87	21,781,298.00	22,627,896.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY FINANCE DEPARTMENT(CITY TREASURER'S OFFICE)
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	148,420.00	21,292.00	28,708.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	517,230.00	92,926.33	257,073.67	350,000.00	150,000.00
Accountable Form Expenses	5-02-03-020	3,999,760.00	-	2,500,000.00	2,500,000.00	9,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,053,806.68	933,040.00	1,066,960.00	2,000,000.00	2,000,000.00
Other General Services	5-02-12-990	958,000.00	366,000.00	634,000.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	100,000.00	100,000.00	-
Repairs and Maintenance - Furnitures and Fixtures	5-02-13-070	96,951.50	-	100,000.00	100,000.00	-
Fidelity Bonds Premiums	5-02-16-020	1,261,950.00	723,600.00	776,400.00	1,500,000.00	1,500,000.00
Advertising Expenses	5-02-99-010	969,990.00	-	3,050,000.00	3,050,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	7,120.22	2,992,879.78	3,000,000.00	4,000,000.00
Total Maintenance and Other Operating Expenses		10,006,108.18	2,143,978.55	11,506,021.45	13,650,000.00	19,200,000.00
TOTAL APPROPRIATIONS		25,300,655.39	9,438,604.68	25,992,693.32	35,431,298.00	41,827,896.00

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
 City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY ASSESSOR'S DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	4,498,122.36	2,163,692.00	6,113,848.00	8,277,540.00	8,657,352.00
Salaries and Wages - Casual (8 Casuals)	5-01-01-020	1,248,000.00	552,290.32	695,709.68	1,248,000.00	1,298,880.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	606,329.03	288,967.74	527,032.26	816,000.00	816,000.00
Representation Allowance	5-01-02-020	15,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	15,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	150,000.00	144,000.00	60,000.00	204,000.00	238,000.00
Year-End Bonus	5-01-02-140	464,427.00	-	793,795.00	793,795.00	829,686.00
Cash Gift	5-01-02-150	125,000.00	-	170,000.00	170,000.00	170,000.00
Retirement and Life Insurance Premiums	5-01-03-010	689,889.06	325,917.88	817,147.12	1,143,065.00	1,194,748.00
PAG-IBIG Contributions	5-01-03-020	30,500.00	26,500.00	55,100.00	81,600.00	81,600.00
PHILHEALTH Contributions	5-01-03-030	114,286.36	65,685.44	172,514.56	238,200.00	246,872.00
Employees Compensation Insurance Premiums	5-01-03-040	30,337.06	14,500.00	26,300.00	40,800.00	40,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	203,372.00	203,372.00	195,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	426,665.00	451,653.00	342,142.00	793,795.00	829,686.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	125,000.00	-	170,000.00	170,000.00	170,000.00
Total Personal Services		8,538,555.87	4,123,206.38	10,380,960.62	14,504,167.00	15,116,624.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY ASSESSOR'S DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	29,283.00	36,622.00	13,378.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	16,000.00	40,917.74	59,082.26	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	242,735.00	-	250,000.00	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,604,100.00	2,604,100.00	-
Postage and Courier Services	5-02-05-010	-	-	150,000.00	150,000.00	150,000.00
Other Professional Services	5-02-11-990	1,050,000.00	-	-	-	-
Other General Services	5-02-12-990	971,900.00	997,000.00	9,851,000.00	10,848,000.00	4,368,000.00
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	-	48,600.00	1,400.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050	-	-	1,008,000.00	1,008,000.00	-
Total Maintenance and Other Operating Expenses		2,309,918.00	1,123,139.74	13,986,960.26	15,110,100.00	5,018,000.00
2.0 Capital Outlays						
Office Equipment	1-07-05-020	-	-	70,000.00	70,000.00	-
Information and Communication Technology Equipment	1-07-05-030	-	-	3,704,000.00	3,704,000.00	-
Motor Vehicle	1-07-06-010	-	-	1,133,900.00	1,133,900.00	-
Total Capital Outlay		-	-	4,907,900.00	4,907,900.00	-
TOTAL APPROPRIATIONS		10,848,473.87	5,246,346.12	29,275,820.88	34,522,167.00	20,134,624.00

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
 OIC - City Assessor

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE ACCOUNTING AND INTERNAL AUDIT SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,069,700.50	3,010,219.87	6,953,548.13	9,963,768.00	10,434,972.00
Salaries and Wages - Casual (6 Casuals)	5-01-01-020	669,933.33	377,000.00	559,000.00	936,000.00	974,160.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	494,066.67	249,032.26	494,967.74	744,000.00	744,000.00
Representation Allowance	5-01-02-020	66,250.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	66,250.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	114,000.00	72,000.00	186,000.00	217,000.00
Year-End Bonus	5-01-02-140	576,180.75	-	908,314.00	908,314.00	950,761.00
Cash Gift	5-01-02-150	103,250.00	-	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010	808,598.89	406,466.38	901,506.62	1,307,973.00	1,369,096.00
PAG-IBIG Contributions	5-01-03-020	24,800.00	22,900.00	51,500.00	74,400.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	134,610.55	82,075.65	190,324.35	272,400.00	283,254.00
Employees Compensation Insurance Premiums	5-01-03-040	24,800.00	12,500.00	24,700.00	37,200.00	37,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	154,755.00	154,755.00	175,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	588,513.00	560,239.00	348,075.00	908,314.00	950,761.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	95,000.00	-	155,000.00	155,000.00	155,000.00
Total Personal Services		9,841,953.69	4,924,433.16	11,202,690.84	16,127,124.00	16,868,604.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	37,200.00	18,152.00	31,848.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	150,100.00	16,000.00	184,000.00	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses		187,300.00	34,152.00	215,848.00	250,000.00	250,000.00
TOTAL APPROPRIATIONS		10,029,253.69	4,958,585.16	11,418,538.84	16,377,124.00	17,118,604.00

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. MARVIE KATE T. ENCARNADO
 OIC - City Accountant

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY BUDGET DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,642,800.36	1,821,990.00	2,298,750.00	4,120,740.00	4,311,192.00
Salaries and Wages - Regular (Step Increment)	5-01-01-010	780,000.00	390,000.00	390,000.00	780,000.00	811,800.00
Other Compensation		288,000.00	144,000.00	192,000.00	336,000.00	336,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	72,000.00	72,000.00	12,000.00	84,000.00	98,000.00
Clothing/Uniform Allowance	5-01-02-040	368,665.00	-	408,395.00	408,395.00	426,916.00
Year-End Bonus	5-01-02-140	60,000.00	-	70,000.00	70,000.00	70,000.00
Cash Gift	5-01-02-150	530,736.04	265,438.80	323,354.20	588,793.00	615,464.00
Retirement and Life Insurance Premiums	5-01-03-010	14,400.00	13,200.00	20,400.00	33,600.00	33,600.00
PAG-IBIG Contributions	5-01-03-020	80,053.12	50,879.76	67,620.24	118,500.00	122,195.00
PHILHEALTH Contributions	5-01-03-030	14,400.00	7,200.00	9,600.00	16,800.00	16,800.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	78,932.00	78,932.00	80,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	368,665.00	368,665.00	39,730.00	408,395.00	426,916.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	60,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990					
Total Personal Services		6,459,719.52	3,223,373.56	4,094,781.44	7,318,155.00	7,622,883.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY BUDGET DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	23,300.00	14,600.00	35,400.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	250,574.00	20,000.00	305,000.00	325,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		273,874.00	34,600.00	390,400.00	425,000.00	200,000.00
TOTAL APPROPRIATIONS		6,733,593.52	3,257,973.56	4,485,181.44	7,743,155.00	7,822,883.00

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
 City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY PLANNING AND DEVELOPMENT COORDINATING OFFICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			2024	2024	2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,083,339.14	1,539,515.00	4,476,337.00	6,015,852.00	6,295,092.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	250,129.03	120,000.00	240,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	88,125.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	88,125.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	30,000.00	90,000.00	105,000.00
Year-End Bonus	5-01-02-140	265,032.80	-	501,321.00	501,321.00	524,591.00
Cash Gift	5-01-02-150	53,000.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	370,000.70	184,741.80	537,161.20	721,903.00	755,412.00
PAG-IBIG Contributions	5-01-03-020	12,600.00	11,000.00	25,000.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	61,625.02	37,230.34	112,769.66	150,000.00	155,300.00
Employees Compensation insurance Premiums	5-01-03-040	12,667.55	6,000.00	12,000.00	18,000.00	18,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	103,937.19	-	154,260.00	154,260.00	125,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	264,000.00	251,543.00	249,778.00	501,321.00	524,591.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	50,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services		4,762,581.43	2,300,030.14	6,722,626.86	9,022,657.00	9,396,986.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY PLANNING AND DEVELOPMENT COORDINATING OFFICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	12,000.00	26,000.00	24,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	208,450.80	20,000.00	80,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	96,600.00	97,216.00	708,784.00	806,000.00	150,000.00
Printing and Publication Expenses	5-02-99-020	49,800.00	49,480.00	520.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		366,850.80	192,696.00	813,304.00	1,006,000.00	350,000.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-020	89,817.00	-	-	-	-
Total Capital Outlay		89,817.00	-	-	-	-
TOTAL APPROPRIATIONS		5,219,249.23	2,492,726.14	7,535,930.86	10,028,657.00	9,746,986.00

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
 OIC - CPDC

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY CIVIL REGISTRY
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,271,986.32	1,163,177.97	2,709,246.03	3,872,424.00	4,008,876.00
Salaries and Wages - Casual (2 Casual)	5-01-01-020	312,000.00	156,000.00	156,000.00	312,000.00	324,720.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	92,000.00	172,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	18,000.00	66,000.00	77,000.00
Year-End Bonus	5-01-02-140	215,482.00	-	348,702.00	348,702.00	361,133.00
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	310,078.36	162,301.36	339,829.64	502,131.00	520,032.00
PAG-IBIG Contributions	5-01-03-020	9,600.00	8,800.00	17,600.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	51,679.73	31,881.38	72,918.62	104,800.00	106,318.00
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	-	-	58,761.00	58,761.00	70,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	215,236.00	215,482.00	133,220.00	348,702.00	361,133.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	40,000.00	-	55,000.00	55,000.00	55,000.00
Total Personal Services		3,895,662.41	1,972,442.71	4,258,677.29	6,231,120.00	6,446,812.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY CIVIL REGISTRY
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	23,340.00	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	23,000.00	4,000.00	46,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,959,794.00	2,328,480.00	71,520.00	2,400,000.00	4,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses		2,006,134.00	2,332,480.00	197,520.00	2,530,000.00	4,130,000.00
TOTAL APPROPRIATIONS		5,901,796.41	4,304,922.71	4,456,197.29	8,761,120.00	10,576,812.00

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.)

MA. THERESA M. CAMEROS
 City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY ADMINISTRATOR'S OFFICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,765,099.94	616,140.00	1,474,272.00	2,090,412.00	2,184,528.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	41,415.06	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	65,625.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	65,625.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Year-End Bonus	5-01-02-140	175,267.00	-	174,201.00	174,201.00	182,044.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	211,811.99	73,936.80	176,913.20	250,850.00	262,144.00
PAG-IBIG Contributions	5-01-03-020	2,100.00	1,100.00	3,700.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	31,808.52	14,100.00	37,900.00	52,000.00	52,600.00
Employees Compensation Insurance Premiums	5-01-03-040	2,100.00	600.00	1,800.00	2,400.00	2,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	52,868.00	52,868.00	60,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	72,577.00	102,690.00	71,511.00	174,201.00	182,044.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Personal Services		2,465,429.51	916,566.80	2,169,165.20	3,085,732.00	3,216,560.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	7,627.00	-	-	-	-
Training Expenses	5-02-02-010	9,000.00	-	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,954,467.50	976,080.00	3,023,920.00	4,000,000.00	1,000,000.00
Other General Services	5-02-12-990	1,908,785.71	-	-	-	-
Total Maintenance and Other Operating Expenses		3,879,880.21	976,080.00	3,223,920.00	4,200,000.00	1,200,000.00
TOTAL APPROPRIATIONS		6,345,309.72	1,892,646.80	5,393,085.20	7,285,732.00	4,416,560.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY LEGAL SERVICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,005,136.00	1,840,602.21	7,258,481.79	9,099,084.00	9,542,100.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	156,000.00	83,470.97	324,529.03	408,000.00	408,000.00
Representation Allowance	5-01-02-020	52,500.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	52,500.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	60,000.00	102,000.00	119,000.00
Year-End Bonus	5-01-02-140	363,464.00	-	758,257.00	758,257.00	795,175.00
Cash Gift	5-01-02-150	38,000.00	-	85,000.00	85,000.00	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	360,616.32	220,819.47	871,071.53	1,091,891.00	1,145,052.00
PAG-IBIG Contributions	5-01-03-020	7,800.00	7,900.00	32,900.00	40,800.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	57,379.20	43,704.79	183,295.21	227,000.00	236,600.00
Employees Compensation Insurance Premiums	5-01-03-040	7,800.00	4,300.00	16,100.00	20,400.00	20,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	154,137.00	154,137.00	150,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	301,718.00	301,850.00	456,407.00	758,257.00	795,175.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	32,500.00	-	80,000.00	80,000.00	80,000.00
Total Personal Services		4,477,413.52	2,634,647.44	10,394,178.56	13,028,826.00	13,621,302.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	21,200.00	-	50,000.00	50,000.00	150,000.00
Training Expenses	5-02-02-010	175,491.00	850,947.01	49,052.99	900,000.00	700,000.00
Postage and Courier Services	5-02-05-010	-	371.00	19,629.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	302,857.00	14,302.88	1,585,697.12	1,600,000.00	240,000.00
Total Maintenance and Other Operating Expenses		499,548.00	865,620.89	1,704,379.11	2,570,000.00	1,110,000.00
TOTAL APPROPRIATIONS		4,976,961.52	3,500,268.33	12,098,557.67	15,598,826.00	14,731,302.00

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. KIM NYCA R. LOFRANCO
 City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,804,982.91	4,281,668.10	6,655,935.90	10,937,604.00	11,436,528.00
Salaries and Wages - Casual (6 Casual)	5-01-01-020	936,000.00	468,000.00	468,000.00	936,000.00	974,160.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,163,354.83	564,000.00	828,000.00	1,392,000.00	1,392,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	294,000.00	282,000.00	66,000.00	348,000.00	406,000.00
Year-End Bonus	5-01-02-140	802,493.80	-	989,467.00	989,467.00	1,034,224.00
Cash Gift	5-01-02-150	239,000.00	-	290,000.00	290,000.00	290,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,168,890.78	569,960.17	854,872.83	1,424,833.00	1,489,283.00
PAG-IBIG Contributions	5-01-03-020	58,100.00	51,700.00	87,500.00	139,200.00	139,200.00
PHILHEALTH Contributions	5-01-03-030	188,918.66	114,000.91	182,399.09	296,400.00	212,154.00
Employees Compensation Insurance Premiums	5-01-03-040	58,300.00	28,200.00	41,400.00	69,600.00	69,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	233,064.00	233,064.00	235,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	819,403.00	790,841.00	198,626.00	989,467.00	1,034,224.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	235,000.00	-	290,000.00	290,000.00	290,000.00
Total Personal Services		14,948,443.98	7,240,370.18	11,299,264.82	18,539,635.00	19,206,373.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	50,400.00	9,600.00	40,400.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	65,000.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	23,761,382.92	23,757,789.20	242,210.80	24,000,000.00	24,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	29,331,579.70	7,394,669.00	22,605,331.00	30,000,000.00	25,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,218,694.50	13,295,245.46	61,464,754.54	74,760,000.00	13,500,000.00
Water Expenses	5-02-04-010	10,332,903.42	5,867,346.24	4,132,653.76	10,000,000.00	12,000,000.00
Electricity Expenses	5-02-04-020	65,394,497.32	24,742,983.64	40,257,016.36	65,000,000.00	85,500,000.00
Telephone Expenses	5-02-05-020	2,974,757.66	3,234,274.15	4,265,725.85	7,500,000.00	5,000,000.00
Other Professional Services	5-02-11-990	4,838,600.00	-	-	-	-
Janitorial Services	5-02-12-020	16,356,562.98	15,840,000.00	160,000.00	16,000,000.00	16,000,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Security Services	5-02-12-030	22,706,723.76	23,757,972.96	242,027.04	24,000,000.00	24,000,000.00
Other General Services	5-02-12-990	9,219,280.65	4,517,500.00	5,482,500.00	10,000,000.00	10,000,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	4,858,850.00	141,150.00	5,000,000.00	5,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	2,970,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Taxes, Duties and Licenses	5-02-16-010	340,471.00	37,190.30	419,986.70	457,177.00	619,689.00
Insurance Expenses	5-02-16-030	17,719,023.54	12,166,959.63	12,433,040.37	24,600,000.00	30,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,000,000.00	3,000,000.00	-
Total Maintenance and Other Operating Expenses		226,279,877.45	139,480,380.58	157,986,796.42	297,467,177.00	253,769,689.00
2.0 Capital Outlays						
Office Equipment	1-07-05-020	5,901,822.00	4,943,939.00	926,061.00	5,870,000.00	5,000,000.00
Other Machinery and Equipment	1-07-05-990	4,940,000.00	-	8,000,000.00	8,000,000.00	
Motor Vehicles	1-07-06-010	-	3,878,100.00	2,721,900.00	6,600,000.00	10,000,000.00
Furnitures and Fixtures	1-07-07-010	-	-	1,510,000.00	1,510,000.00	
Total Capital Outlay		10,841,822.00	8,822,039.00	13,157,961.00	21,980,000.00	15,000,000.00
TOTAL APPROPRIATIONS		252,070,143.43	155,542,789.76	182,444,022.24	337,986,812.00	287,976,062.00

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.
 City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)

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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE GENERAL SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Vehicle Services and Maintenance Unit (VSMU)						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Repairs and maintenance - Transportation Equipment	5-02-13-060	5,000,000.00	-	-	-	-
Total Maintenance and Other Operating Expenses		5,000,000.00	-	-	-	-
2.0 Capital Outlays						
Motor Vehicle	1-07-06-010	2,985,000.00	-	-	-	-
Total Capital Outlay		2,985,000.00	-	-	-	-
TOTAL APPROPRIATIONS		7,985,000.00	-	-	-	-

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.

City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY INFORMATION AND COMMUNITY RELATIONS DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,645,607.00	575,244.00	3,938,292.00	4,513,536.00	4,706,016.00
Salaries and Wages - Casual (4 Casuals)	5-01-01-020	624,000.00	279,500.00	344,500.00	624,000.00	649,440.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	115,000.00	245,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	9,375.00	-	90,000.00	90,000.00	102,000.00
Transportation Allowance	5-01-02-030	9,375.00	-	90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	60,000.00	30,000.00	90,000.00	105,000.00
Year-End Bonus	5-01-02-140	205,808.40	-	428,128.00	428,128.00	446,288.00
Cash Gift	5-01-02-150	57,000.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	272,352.84	102,569.28	513,935.72	616,505.00	642,655.00
PAG-IBIG Contributions	5-01-03-020	13,200.00	10,850.00	25,150.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	45,392.14	20,466.78	108,133.22	128,600.00	131,836.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	5,800.00	12,200.00	18,000.00	18,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	198,089.00	198,089.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	232,099.00	134,874.00	293,254.00	428,128.00	446,288.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	50,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services		3,513,409.38	1,304,304.06	6,466,681.94	7,770,986.00	7,995,523.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY INFORMATION AND COMMUNITY RELATIONS DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	193,988.36	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	969,985.33	-	2,500,000.00	2,500,000.00	2,500,000.00
Prizes	5-02-06-020	-	-	2,000,000.00	2,000,000.00	-
Other General Services	5-02-12-990	767,000.00	421,500.00	378,500.00	800,000.00	800,000.00
Advertising Expenses	5-02-99-010	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020	970,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		2,900,973.69	421,500.00	6,978,500.00	7,400,000.00	5,400,000.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	727,575.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990	6,365,000.00	-	-	-	1,000,000.00
Total Capital Outlay		7,092,575.00	-	-	-	1,000,000.00
TOTAL APPROPRIATIONS		13,506,958.07	1,725,804.06	13,445,181.94	15,170,986.00	14,395,523.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** BUSINESS PERMITS AND LICENSING DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,800,202.08	1,979,760.00	4,959,840.00	6,939,600.00	7,278,048.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	252,000.00	132,000.00	300,000.00	432,000.00	432,000.00
Representation Allowance	5-01-02-020	142,500.00	75,000.00	99,000.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	142,500.00	75,000.00	99,000.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	42,000.00	108,000.00	126,000.00
Year-End Bonus	5-01-02-140	329,846.00	-	578,300.00	578,300.00	606,504.00
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	456,024.25	237,571.20	595,180.80	832,752.00	873,366.00
PAG-IBIG Contributions	5-01-03-020	12,600.00	12,100.00	31,100.00	43,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	75,420.36	47,795.66	125,204.34	173,000.00	179,900.00
Employees Compensation Insurance Premiums	5-01-03-040	12,600.00	6,600.00	15,000.00	21,600.00	21,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	199,699.00	199,699.00	150,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	302,333.00	329,960.00	248,340.00	578,300.00	606,504.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	55,000.00	-	90,000.00	90,000.00	90,000.00
-				-		
Total Personal Services		5,702,025.69	2,961,786.86	7,472,664.14	10,434,451.00	10,845,122.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** BUSINESS PERMITS AND LICENSING DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	42,400.00	-	-	-	-
Training Expenses	5-02-02-010	94,900.00	-	100,000.00	100,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	1,236,400.00	1,211,660.00	38,340.00	1,250,000.00	1,250,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	2,489,360.00	75,640.00	2,565,000.00	2,812,500.00
Total Maintenance and Other Operating Expenses		1,373,700.00	3,701,020.00	213,980.00	3,915,000.00	4,162,500.00
TOTAL APPROPRIATIONS		7,075,725.69	6,662,806.86	7,686,644.14	14,349,451.00	15,007,622.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** ZONING AND LAND DEVELOPMENT DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,474,416.00	750,357.20	3,678,542.80	4,428,900.00	4,643,856.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,800.00	263,200.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	60,000.00	72,000.00	84,000.00
Year-End Bonus	5-01-02-140	122,868.00	-	369,075.00	369,075.00	386,988.00
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	176,929.92	90,042.86	441,425.14	531,468.00	557,263.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,400.00	26,400.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	23,231.76	16,949.18	93,050.82	110,000.00	112,500.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,300.00	13,100.00	14,400.00	14,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	112,343.00	112,343.00	100,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	122,868.00	122,868.00	246,207.00	369,075.00	386,988.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	10,000.00	-	60,000.00	60,000.00	60,000.00
Total Personal Services		2,185,113.68	1,110,717.24	5,657,343.76	6,768,061.00	7,070,795.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** ZONING AND LAND DEVELOPMENT DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,400.00	-	-	-	-
Training Expenses	5-02-02-010	19,500.00	14,600.00	35,400.00	50,000.00	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	-	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		20,900.00	14,600.00	135,400.00	150,000.00	150,000.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-020	495,000.00	-	-	-	-
Total Capital Outlay		495,000.00	-	-	-	-
TOTAL APPROPRIATIONS		2,701,013.68	1,125,317.24	5,792,743.76	6,918,061.00	7,220,795.00

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. ARTHUR S. SAN JOSE
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** DISASTER RISK REDUCTION AND MANAGEMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,999,923.80	2,659,111.00	4,736,273.00	7,395,384.00	7,750,584.00
Salaries and Wages - Casual (85 Casuals)	5-01-01-020	12,634,538.26	6,290,879.30	6,969,120.70	13,260,000.00	13,800,600.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,401,775.12	1,174,827.60	1,393,172.40	2,568,000.00	2,568,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	588,000.00	570,000.00	72,000.00	642,000.00	749,000.00
Year-End Bonus	5-01-02-140	1,569,532.00	-	1,721,282.00	1,721,282.00	1,795,932.00
Cash Gift	5-01-02-150	510,750.00	-	535,000.00	535,000.00	535,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,236,110.27	1,074,778.82	1,403,868.18	2,478,647.00	2,586,143.00
PAG-IBIG Contributions	5-01-03-020	120,300.00	108,000.00	148,800.00	256,800.00	256,800.00
PHILHEALTH Contributions	5-01-03-030	366,689.92	215,480.89	300,019.11	515,500.00	535,115.00
Employees Compensation Insurance Premiums	5-01-03-040	120,300.00	59,000.00	69,400.00	128,400.00	128,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	239,600.00	239,600.00	230,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	1,512,262.00	1,423,143.00	298,139.00	1,721,282.00	1,795,932.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	497,500.00	-	535,000.00	535,000.00	535,000.00
Total Personal Services		28,737,681.37	13,665,220.61	18,655,674.39	32,320,895.00	33,614,506.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** DISASTER RISK REDUCTION AND MANAGEMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	11,835.00	-	-	-	-
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	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,949,304.30	-	200,000.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	245,498.67	-	2,000,000.00	2,000,000.00	2,000,000.00
Internet Subscription Expenses	5-02-05-030	1,491,944.44	1,253,410.26	2,746,589.74	4,000,000.00	2,000,000.00
Other General Services	5-02-12-990	2,426,100.00	623,500.00	9,376,500.00	10,000,000.00	10,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	988,345.00	11,655.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		9,223,332.41	2,865,255.26	14,534,744.74	17,400,000.00	15,400,000.00
2.0 Capital Outlays						
Motor Vehicles	1-07-06-010	730,000.00	-	-	-	-
Furnitures and Fixtures	1-07-07-010	14,050,568.22	-	-	-	-
Total Capital Outlay		14,780,568.22	-	-	-	-
TOTAL APPROPRIATIONS		52,741,582.00	16,530,475.87	33,190,419.13	49,720,895.00	49,014,506.00

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
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** E-GOVERNANCE DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	16,124.50	10,003,503.50	10,019,628.00	10,492,404.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	466.67	719,533.33	720,000.00	174,000.00
Representation Allowance	5-01-02-020	80,625.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	80,625.00	45,000.00	117,000.00	162,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	180,000.00	180,000.00	210,000.00
Year-End Bonus	5-01-02-140	-	-	834,969.00	834,969.00	874,367.00
Cash Gift	5-01-02-150	-	-	150,000.00	150,000.00	150,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	1,934.94	1,200,421.06	1,202,356.00	1,259,089.00
PAG-IBIG Contributions	5-01-03-020	-	200.00	71,800.00	72,000.00	72,000.00
PHILHEALTH Contributions	5-01-03-030	-	495.62	249,504.38	250,000.00	260,200.00
Employees Compensation Insurance Premiums	5-01-03-040	-	100.00	35,900.00	36,000.00	36,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	30,000.00	30,000.00	50,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	834,969.00	834,969.00	874,367.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	150,000.00	150,000.00	150,000.00
Total Personal Services		161,250.00	109,321.73	14,694,600.27	14,803,922.00	15,496,427.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** E-GOVERNANCE DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	21,200.00	-	-	-	-
Training Expenses	5-02-02-010	290,270.00	2,000.00	48,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,420,211.00	4,929,403.00	8,070,597.00	13,000,000.00	12,000,000.00
Internet Subscription Expenses	5-02-05-030	424,480.00	2,054,571.08	5,945,428.92	8,000,000.00	8,000,000.00
Other General Services	5-02-12-990	1,046,500.00	-	2,000,000.00	2,000,000.00	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	1,469,993.60	30,006.40	1,500,000.00	1,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	890,990.00	9,010.00	900,000.00	900,000.00
Total Maintenance and Other Operating Expenses		9,202,661.00	9,346,957.68	17,103,042.32	26,450,000.00	23,450,000.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	21,718,322.00	-	10,000,000.00	10,000,000.00	3,000,000.00
Other Machinery and Equipment	1-07-05-990	4,948,000.00	-	-	-	-
Total Capital Outlay		26,666,322.00	-	10,000,000.00	10,000,000.00	3,000,000.00
TOTAL APPROPRIATIONS		36,030,233.00	9,456,279.41	41,797,642.59	51,253,922.00	41,946,427.00

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.)

LODGENE G. ASUNCION
 OIC - E-Governance Dept.

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)

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** 2025
PROVINCE CAVITE **OFFICE** HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,090,749.78	2,983,783.68	3,133,204.32	6,116,988.00	6,433,788.00
Salaries and Wages - Casual (1 Casual)	5-01-01-020	156,000.00	65,000.00	91,000.00	156,000.00	162,360.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	336,000.00	160,774.19	175,225.81	336,000.00	336,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	99,000.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	99,000.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	78,000.00	6,000.00	84,000.00	98,000.00
Year-End Bonus	5-01-02-140	521,755.00	-	522,749.00	522,749.00	549,679.00
Cash Gift	5-01-02-150	70,000.00	-	70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	749,609.98	365,381.36	387,377.64	752,759.00	791,538.00
PAG-IBIG Contributions	5-01-03-020	16,800.00	14,900.00	18,700.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	117,679.31	71,997.59	82,902.41	154,900.00	160,709.00
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00	8,100.00	8,700.00	16,800.00	16,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	61,884.82	-	110,387.00	110,387.00	110,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	519,868.00	508,755.00	13,994.00	522,749.00	549,679.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	70,000.00	-	70,000.00	70,000.00	70,000.00
Total Personal Services		9,111,146.89	4,406,691.82	4,888,240.18	9,294,932.00	9,730,153.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	35,200.00	7,477.65	42,522.35	50,000.00	50,000.00
Training Expenses	5-02-02-010	981,200.00	2,811,637.75	358,862.25	3,170,500.00	3,100,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,840,100.00	319,527.00	9,973.00	329,500.00	1,240,000.00
Total Maintenance and Other Operating Expenses		2,856,500.00	3,138,642.40	411,357.60	3,550,000.00	4,390,000.00
2.0 Capital Outlays						
Office Equipment	1-07-05-020	146,941.20	-	-	-	-
Total Capital Outlay		146,941.20	-	-	-	-
TOTAL APPROPRIATIONS		12,114,588.09	7,545,334.22	5,299,597.78	12,844,932.00	14,120,153.00

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.)

NATIVIDAD LUDWIG I. OPLE

City Gov't Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** DEPARTMENT OF PUBLIC SAFETY
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	8,475,720.00	8,475,720.00	8,884,896.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	360,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	102,000.00
Transformation Allowance	5-01-02-040	-	-	90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-140	-	-	90,000.00	90,000.00	105,000.00
Year-End Bonus	5-01-02-150	-	-	706,310.00	706,310.00	706,310.00
Cash Gift	5-01-03-010	-	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	-	1,017,087.00	1,017,087.00	1,017,087.00
PAG-IBIG Contributions	5-01-03-030	-	-	36,000.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-040	-	-	205,387.00	205,387.00	205,387.00
Employees Compensation Insurance Premiums	5-01-04-030	-	-	18,000.00	18,000.00	18,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	-	-	25,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	706,310.00	706,310.00	706,310.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	75,000.00	75,000.00	75,000.00
Total Personal Services		-	-	11,944,814.00	11,944,814.00	12,417,990.00
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Other General Services	5-02-12-990	-	1,676,000.00	324,000.00	2,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		-	1,676,000.00	2,524,000.00	4,200,000.00	4,200,000.00
TOTAL APPROPRIATIONS		-	1,676,000.00	14,468,814.00	16,144,814.00	16,617,990.00

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.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY BACOOR TRAFFIC MANAGEMENT DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,450,921.42	1,231,722.00	5,011,626.00	6,243,348.00	6,530,772.00
Salaries and Wages - Casual (45 Casuals-Traffic Aides)	5-01-01-020	6,868,168.60	3,437,870.98	3,582,129.02	7,020,000.00	8,929,800.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,223,576.80	611,703.23	876,296.77	1,488,000.00	1,728,000.00
Representation Allowance	5-01-02-020	120,000.00	73,125.00	100,875.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	120,000.00	73,125.00	100,875.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	306,000.00	294,000.00	78,000.00	372,000.00	504,000.00
Year-End Bonus	5-01-02-140	772,087.00	-	1,105,279.00	1,105,279.00	1,288,381.00
Cash Gift	5-01-02-150	255,000.00	-	310,000.00	310,000.00	360,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,117,237.63	559,571.16	1,032,030.84	1,591,602.00	1,855,269.00
PAG-IBIG Contributions	5-01-03-020	61,400.00	56,650.00	92,150.00	148,800.00	172,800.00
PHILHEALTH Contributions	5-01-03-030	186,457.04	112,456.15	219,043.85	331,500.00	384,445.00
Employees Compensation Insurance Premiums	5-01-03-040	61,400.00	30,700.00	43,700.00	74,400.00	86,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	293,468.00	293,468.00	275,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	710,945.00	738,287.00	366,992.00	1,105,279.00	1,288,381.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	248,500.00	-	310,000.00	310,000.00	360,000.00
Total Personal Services		14,501,693.49	7,219,210.52	13,522,465.48	20,741,676.00	24,111,248.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** CITY BACOR TRAFFIC MANAGEMENT DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	550,000.00	550,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,203,975.00	-	8,850,000.00	8,850,000.00	5,200,000.00
Other General Services	5-02-12-990	9,211,912.91	4,299,231.03	9,840,768.97	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	4,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	8,000,000.00	8,000,000.00	8,000,000.00
Total Maintenance and Other Operating Expenses		12,415,887.91	4,299,231.03	28,240,768.97	32,540,000.00	31,840,000.00
TOTAL APPROPRIATIONS		26,917,581.40	11,518,441.55	41,763,234.45	53,281,676.00	55,951,248.00

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.)
LESLIE DIANNE V. MORALES
 OIC-BTMD

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY HEALTH SERVICES
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	34,525,946.14	15,999,264.88	41,979,215.12	57,978,480.00	60,801,852.00
Salaries and Wages - Casual (36 Casuals)	5-01-01-020	4,085,955.91	2,131,551.72	3,484,448.28	5,616,000.00	5,844,960.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,729,333.34	1,325,931.04	2,994,068.96	4,320,000.00	4,320,000.00
Representation Allowance	5-01-02-020	88,125.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	88,125.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	678,000.00	660,000.00	420,000.00	1,080,000.00	1,260,000.00
Subsistence Allowance	5-01-02-050	1,467,543.56	697,300.00	1,894,700.00	2,592,000.00	2,592,000.00
Laundry Allowance	5-01-02-060	146,754.35	69,730.00	189,470.00	259,200.00	259,200.00
Hazard Pay	5-01-02-110	7,586,071.22	3,597,491.73	9,042,732.27	12,640,224.00	13,248,911.00
Year-End Bonus	5-01-02-140	3,219,875.50	-	5,299,540.00	5,299,540.00	5,553,901.00
Cash Gift	5-01-02-150	568,000.00	-	900,000.00	900,000.00	900,000.00
Retirement and Life Insurance Premiums	5-01-03-010	4,633,393.75	2,175,697.99	5,455,640.01	7,631,338.00	7,997,618.00
PAG-IBIG Contributions	5-01-03-020	136,500.00	121,800.00	310,200.00	432,000.00	432,000.00
PHILHEALTH Contributions	5-01-03-030	763,407.66	436,346.24	1,152,053.76	1,588,400.00	1,662,524.00
Employees Compensation Insurance Premiums	5-01-03-040	136,900.00	66,400.00	149,600.00	216,000.00	216,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	879,964.00	879,964.00	880,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	3,325,338.00	2,997,926.00	2,301,614.00	5,299,540.00	5,553,901.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	550,000.00	-	900,000.00	900,000.00	900,000.00
Total Personal Services		64,729,269.43	30,369,439.60	77,587,246.40	107,956,686.00	112,770,867.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY HEALTH SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	36,700.00	-	150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	343,000.00	28,800.00	321,200.00	350,000.00	350,000.00
Drugs and Medicines Expenses	5-02-03-070	29,519,269.43	30,146,473.41	3,353,526.59	33,500,000.00	30,500,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	11,177,656.35	9,401,786.45	98,213.55	9,500,000.00	16,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,313,186.13	10,476,978.30	1,023,021.70	11,500,000.00	10,500,000.00
Other General Services	5-02-12-990	11,593,200.00	5,657,300.00	6,642,700.00	12,300,000.00	4,000,000.00
Total Maintenance and Other Operating Expenses		63,983,011.91	55,711,338.16	11,588,661.84	67,300,000.00	61,500,000.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	1,500,000.00
Medical Equipment	1-07-05-110	1,951,295.00	-	1,500,000.00	1,500,000.00	-
Other Machinery and Equipment	1-07-05-990	14,496,700.00	-	-	-	-
Total Capital Outlay		16,447,995.00	-	1,500,000.00	1,500,000.00	1,500,000.00
TOTAL APPROPRIATIONS		145,160,276.34	86,080,777.76	90,675,908.24	176,756,686.00	175,770,867.00

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

City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(Sgd.)

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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	22,646,649.22	10,803,350.41	23,435,565.59	34,238,916.00	37,590,276.00
Salaries and Wages - Casual (85 Casuals)	5-01-01-020	12,764,056.99	6,350,709.67	6,909,290.33	13,260,000.00	15,748,920.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,436,701.07	1,681,169.94	2,806,830.06	4,488,000.00	4,824,000.00
Representation Allowance	5-01-02-020	148,125.00	70,000.00	104,000.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	148,125.00	70,000.00	104,000.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	888,000.00	798,000.00	324,000.00	1,122,000.00	1,407,000.00
Hazard Pay	5-01-02-110	4,529,449.84	2,156,017.27	4,691,766.73	6,847,784.00	7,518,056.00
Year-End Bonus	5-01-02-140	3,009,476.80	-	3,958,243.00	3,958,243.00	4,444,933.00
Cash Gift	5-01-02-150	737,500.00	-	935,000.00	935,000.00	1,005,000.00
Retirement and Life Insurance Premiums	5-01-03-010	4,256,904.74	2,054,873.51	3,644,996.49	5,699,870.00	6,400,704.00
PAG-IBIG Contributions	5-01-03-020	163,600.00	155,450.00	293,350.00	448,800.00	482,400.00
PHILHEALTH Contributions	5-01-03-030	704,310.55	410,688.55	772,811.45	1,183,500.00	1,327,723.00
Employees Compensation Insurance Premiums	5-01-03-040	165,800.00	84,600.00	139,800.00	224,400.00	241,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	274,647.30	-	714,775.00	714,775.00	715,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	2,924,035.00	2,836,976.00	1,121,267.00	3,958,243.00	4,444,933.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	700,000.00	-	935,000.00	935,000.00	1,005,000.00
Total Personal Services		57,497,381.51	27,471,835.35	50,890,695.65	78,362,531.00	87,503,145.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE SOCIAL WELFARE AND DEVELOPMENT
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	99,668.00	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	2,089,264.00	3,483,450.75	14,668,414.25	18,151,865.00	22,092,100.00
Other Supplies and Materials Expenses	5-02-03-990	131,152,071.90	63,619,144.33	58,644,490.67	122,263,635.00	168,715,700.00
Other General Services	5-02-12-990	24,900,000.00	11,130,772.41	16,117,227.59	27,248,000.00	22,550,000.00
Donations	5-02-99-080	114,969,856.88	63,825,832.85	71,674,167.15	135,500,000.00	117,210,000.00
Other Maintenance and Operating Expenses	5-02-99-990	51,100.00	12,740.00	337,260.00	350,000.00	350,000.00
Total Maintenance and Other Operating Expenses		273,261,960.78	142,071,940.34	161,541,559.66	303,613,500.00	331,017,800.00
2.0 Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	3,041,489.00	-	-	-	-
Other Machinery and Equipment	1-07-05-990	288,882.00	-	169,500.00	169,500.00	-
Furnitures and Fixtures	1-07-07-010	113,850.00	-	65,000.00	65,000.00	-
Total Capital Outlay		3,444,221.00	-	234,500.00	234,500.00	-
TOTAL APPROPRIATIONS		334,203,563.29	169,543,775.69	212,666,755.31	382,210,531.00	418,520,945.00

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
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE POPULATION DEVELOPMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,496,792.00	1,250,351.33	1,576,692.67	2,827,044.00	2,978,784.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Year-End Bonus	5-01-02-140	208,066.00	-	235,587.00	235,587.00	248,232.00
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	299,615.04	150,042.16	189,203.84	339,246.00	357,455.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	10,200.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	43,679.28	28,938.47	40,061.53	69,000.00	70,800.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,600.00	4,800.00	8,400.00	8,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	78,690.00	78,690.00	75,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	208,066.00	208,066.00	27,521.00	235,587.00	248,232.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	30,000.00	-	35,000.00	35,000.00	35,000.00
Total Personal Services		3,690,618.32	1,845,597.96	2,448,756.04	4,294,354.00	4,494,703.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	19,200.00	8,800.00	31,200.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	326,830.00	82,450.00	22,550.00	105,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	653,160.20	1,167,670.00	23,830.00	1,191,500.00	1,430,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	29,032.00	-	-	-	-
Total Maintenance and Other Operating Expenses		1,028,222.20	1,258,920.00	77,580.00	1,336,500.00	1,540,000.00
TOTAL APPROPRIATIONS		4,718,840.52	3,104,517.96	2,526,336.04	5,630,854.00	6,034,703.00

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
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)

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** 2025
PROVINCE CAVITE **OFFICE** PUBLIC EMPLOYMENT SERVICES OFFICE
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,426,225.07	1,224,266.67	2,738,877.33	3,963,144.00	4,156,308.00
Salaries and Wages - Casual	5-01-01-020	156,000.00	78,000.00	78,000.00	156,000.00	162,360.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	56,000.00
Year-End Bonus	5-01-02-140	216,485.00	-	343,262.00	343,262.00	359,889.00
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	309,867.01	156,272.00	338,026.00	494,298.00	518,241.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	13,700.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	46,115.76	30,443.35	71,456.65	101,900.00	105,409.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	6,600.00	9,600.00	9,600.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	19,149.00	19,149.00	25,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	214,839.00	216,515.00	126,747.00	343,262.00	359,889.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	25,000.00	-	40,000.00	40,000.00	40,000.00
Total Personal Services		3,761,531.84	1,893,997.02	4,079,817.98	5,973,815.00	6,247,896.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	10,400.00	3,200.00	16,800.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	13,000.00	8,000.00	42,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,777,623.90	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	788,442.47	-	1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		2,589,466.37	11,200.00	3,058,800.00	3,070,000.00	3,070,000.00
TOTAL APPROPRIATIONS		6,350,998.21	1,905,197.02	7,138,617.98	9,043,815.00	9,317,896.00

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

City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY LIVELIHOOD AND DEVELOPMENT DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	2,105,724.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	120,000.00
Representation Allowance	5-01-02-020	-	-	-	-	102,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	102,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	35,000.00
Year-End Bonus	5-01-02-140	-	-	-	-	175,477.00
Cash Gift	5-01-02-150	-	-	-	-	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	-	-	252,687.00
PAG-IBIG Contributions	5-01-03-020	-	-	-	-	12,000.00
PHILHEALTH Contributions	5-01-03-030	-	-	-	-	46,000.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	6,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	-	-	25,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	-	-	175,477.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	25,000.00
Total Personal Services		-	-	-	-	3,207,365.00
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	6,650,000.00
Other General Services	5-02-12-990	-	-	-	-	1,500,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	8,150,000.00
TOTAL APPROPRIATIONS		-	-	-	-	11,357,365.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** HOUSING, URBAN DEVELOPMENT AND RESETTLEMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,457,501.83	1,324,860.00	5,679,324.00	7,004,184.00	7,323,000.00
Salaries and Wages - Casual (2 Casuals)	5-01-01-020	312,000.00	156,000.00	156,000.00	312,000.00	324,720.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	233,709.68	120,000.00	360,000.00	480,000.00	480,000.00
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	102,000.00
Transportation Allowance	5-01-02-030	-	-	90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	60,000.00	120,000.00	140,000.00
Year-End Bonus	5-01-02-140	246,810.00	-	609,682.00	609,682.00	637,310.00
Cash Gift	5-01-02-150	50,000.00	-	100,000.00	100,000.00	100,000.00
Retirement and Life Insurance Premiums	5-01-03-010	332,340.22	177,703.20	700,239.80	877,943.00	917,727.00
PAG-IBIG Contributions	5-01-03-020	11,800.00	11,000.00	37,000.00	48,000.00	48,000.00
PHILHEALTH Contributions	5-01-03-030	55,394.34	35,787.60	147,012.40	182,800.00	189,118.00
Employees Compensation Insurance Premiums	5-01-03-040	11,800.00	6,000.00	18,000.00	24,000.00	24,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	91,286.00	91,286.00	80,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	200,085.00	246,810.00	362,872.00	609,682.00	637,310.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	50,000.00	-	100,000.00	100,000.00	100,000.00
Total Personal Services		4,021,441.07	2,138,160.80	8,601,416.20	10,739,577.00	11,205,185.00
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	98,000.00	-	-	-	-
Total Maintenance and Other Operating Expenses		98,000.00	-	-	-	-
TOTAL APPROPRIATIONS		4,119,441.07	2,138,160.80	8,601,416.20	10,739,577.00	11,205,185.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY ENGINEER
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	#NAME? Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,579,641.06	3,775,920.00	9,294,324.00	13,070,244.00	13,706,892.00
Salaries and Wages - Casual (13 Casual)	5-01-01-020	2,801,500.00	1,703,000.00	1,885,000.00	3,588,000.00	3,734,280.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	832,400.00	478,000.00	818,000.00	1,296,000.00	1,296,000.00
Representation Allowance	5-01-02-020	150,000.00	75,000.00	99,000.00	174,000.00	174,000.00
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	99,000.00	174,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00	222,000.00	102,000.00	324,000.00	378,000.00
Year-End Bonus	5-01-02-140	820,147.40	-	1,388,187.00	1,388,187.00	1,453,431.00
Cash Gift	5-01-02-150	189,500.00	-	270,000.00	270,000.00	270,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,125,736.92	657,470.80	1,341,519.20	1,998,990.00	2,092,941.00
PAG-IBIG Contributions	5-01-03-020	41,700.00	44,000.00	85,600.00	129,600.00	129,600.00
PHILHEALTH Contributions	5-01-03-030	187,109.14	132,544.95	283,155.05	415,700.00	433,957.00
Employees Compensation Insurance Premiums	5-01-03-040	41,700.00	23,900.00	40,900.00	64,800.00	64,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	263,322.00	263,322.00	250,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	722,252.00	839,233.00	548,954.00	1,388,187.00	1,453,431.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	187,500.00	-	270,000.00	270,000.00	270,000.00
Total Personal Services		14,051,186.52	8,026,068.75	16,788,961.25	24,815,030.00	25,881,332.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY ENGINEER
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	#NAME? Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	21,200.00	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	58,405,760.00	28,419,645.00	10,580,355.00	39,000,000.00	34,000,000.00
Other General Services	5-02-12-990	3,314,250.00	3,163,100.00	32,836,900.00	36,000,000.00	36,000,000.00
Total Maintenance and Other Operating Expenses		61,741,210.00	31,582,745.00	43,567,255.00	75,150,000.00	70,150,000.00
2.0 Capital Outlays						
Other Machinery and Equipment	1-07-05-990	37,616,225.82	-	1,500,000.00	1,500,000.00	
Total Capital Outlay		37,616,225.82	-	1,500,000.00	1,500,000.00	-
TOTAL APPROPRIATIONS		113,408,622.34	39,608,813.75	61,856,216.25	101,465,030.00	96,031,332.00

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
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF VETERINARY SERVICES
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	(Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,637,519.95	1,264,957.61	2,577,322.39	3,842,280.00	4,036,572.00
Salaries and Wages - Casual (1 Casual)	5-01-01-020	156,000.00	78,000.00	78,000.00	156,000.00	162,360.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	100,967.74	187,032.26	288,000.00	288,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	18,000.00	72,000.00	84,000.00
Year-End Bonus	5-01-02-140	232,960.00	-	333,190.00	333,190.00	349,911.00
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	335,222.39	161,154.91	318,639.09	479,794.00	503,872.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	9,300.00	19,500.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	49,613.84	31,190.62	67,709.38	98,900.00	101,309.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,100.00	9,300.00	14,400.00	14,400.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	89,868.00	89,868.00	85,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	232,724.00	217,374.00	115,816.00	333,190.00	349,911.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	45,000.00	-	60,000.00	60,000.00	60,000.00
Total Personal Services		4,205,640.18	2,012,044.88	4,048,377.12	6,060,422.00	6,328,135.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF VETERINARY SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	(Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	10,146.65	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	7,000.00	-	50,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	197,906.00	197,887.55	2,112.45	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	1,969,342.10	1,979,936.30	20,063.70	2,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	307,876.00	334,066.50	15,933.50	350,000.00	350,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	-	-	-	-
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	95,486.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		2,605,756.75	2,511,890.35	208,109.65	2,720,000.00	3,720,000.00
TOTAL APPROPRIATIONS		6,811,396.93	4,523,935.23	4,256,486.77	8,780,422.00	10,048,135.00

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. ELLA MAE D. GANDIA
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY ARCHITECTURAL PLANNING AND DESIGN
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	-	3,214,380.00	3,214,380.00	3,363,708.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	144,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	-	-	150,000.00	150,000.00	174,000.00
Transportation Allowance	5-01-02-030	-	-	150,000.00	150,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	36,000.00	36,000.00	42,000.00
Year-End Bonus	5-01-02-140	-	-	267,865.00	267,865.00	280,309.00
Cash Gift	5-01-02-150	-	-	30,000.00	30,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	385,726.00	385,726.00	403,645.00
PAG-IBIG Contributions	5-01-03-020	-	-	14,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	-	-	80,000.00	80,000.00	81,950.00
Employees Compensation Insurance Premiums	5-01-03-040	-	-	7,200.00	7,200.00	7,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	228,000.00	228,000.00	65,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	267,865.00	267,865.00	280,309.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	30,000.00	30,000.00	30,000.00
Total Personal Services		-	-	5,005,436.00	5,005,436.00	5,090,521.00
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	200,000.00	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses		-	-	300,000.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		-	-	5,305,436.00	5,305,436.00	5,390,521.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE AGRICULTURAL SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	846,760.50	424,170.00	1,934,562.00	2,358,732.00	2,476,500.00
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	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	45,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	35,000.00
Year-End Bonus	5-01-02-140	70,695.00	-	196,561.00	196,561.00	206,375.00
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	101,611.26	50,900.40	232,147.60	283,048.00	297,180.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	8,700.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	16,935.21	10,250.85	48,749.15	59,000.00	59,850.00
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	-	-	61,300.00	61,300.00	60,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	70,500.00	70,695.00	125,866.00	196,561.00	206,375.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	15,000.00	-	25,000.00	25,000.00	25,000.00
Total Personal Services		1,323,701.97	705,116.25	2,872,085.75	3,577,202.00	3,733,280.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE AGRICULTURAL SERVICES
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	66,400.00	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	145,042.22	291,000.00	9,000.00	300,000.00	300,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,935,169.33	970,080.00	29,920.00	1,000,000.00	1,150,000.00
Other Supplies and Materials Expenses	5-02-03-990	619,760.75	1,029,081.80	820,918.20	1,850,000.00	1,650,000.00
Other General Services	5-02-12-990	646,750.00	0.00	0.00	-	-
Repairs and Maintenance - Building and Other Structures	5-02-13-040	-	489,863.30	10,136.70	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	49,497.50	200,502.50	250,000.00	300,000.00
Total Maintenance and Other Operating Expenses		3,413,122.30	2,829,522.60	1,120,477.40	3,950,000.00	3,950,000.00
2.0 Capital Outlays						
Agricultural and Forestry Equipment	1-07-05-040	3,019,610.00	-	-	-	-
Construction in Progress (Infrastructure Assets)	1-07-10-020	-	-	-	-	-
Total Capital Outlay		3,019,610.00	-	-	-	-
TOTAL APPROPRIATIONS		7,756,434.27	3,534,638.85	3,992,563.15	7,527,202.00	7,683,280.00

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 G. CHUA

OIC - City Agriculture Office

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** CITY ENVIRONMENT SERVICE DEPARTMENT
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			1	2	3	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,468,894.52	741,626.00	3,212,818.00	3,954,444.00	4,156,512.00
Salaries and Wages - Casual (29 Casual)	5-01-01-020	4,426,335.25	2,240,598.44	2,283,401.56	4,524,000.00	4,708,440.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	799,903.25	404,707.46	531,292.54	936,000.00	936,000.00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	198,000.00	192,000.00	42,000.00	234,000.00	273,000.00
Year-End Bonus	5-01-02-140	488,621.00	-	706,537.00	706,537.00	738,746.00
Cash Gift	5-01-02-150	169,750.00	-	195,000.00	195,000.00	195,000.00
Retirement and Life Insurance Premiums	5-01-03-010	706,591.86	357,866.93	659,547.07	1,017,414.00	1,063,795.00
PAG-IBIG Contributions	5-01-03-020	40,300.00	37,300.00	56,300.00	93,600.00	93,600.00
PHILHEALTH Contributions	5-01-03-030	117,976.60	72,223.87	140,767.13	212,991.00	219,561.00
Employees Compensation Insurance Premiums	5-01-03-040	40,200.00	20,300.00	26,500.00	46,800.00	46,800.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	76,168.00	76,168.00	80,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	408,344.00	486,671.00	219,866.00	706,537.00	738,746.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	165,000.00	-	195,000.00	195,000.00	195,000.00
Total Personal Services		9,209,916.48	4,643,293.70	8,459,197.30	13,102,491.00	13,649,200.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON CALENDAR YEAR 2025
 PROVINCE CAVITE OFFICE CITY ENVIRONMENT SERVICE DEPARTMENT
 CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	48,806.00	30,769.56	19,230.44	50,000.00	50,000.00
Training Expenses	5-02-02-010	134,603.00	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,176,651.60	5,746,604.00	3,703,396.00	9,450,000.00	9,150,000.00
Environment/Sanitary Services	5-02-12-010	298,971,049.25	298,969,536.38	3,030,463.62	302,000,000.00	302,000,000.00
Other General Services	5-02-12-990	22,500,112.50	10,896,200.00	44,103,800.00	55,000,000.00	55,000,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	-	250,000.00
Printing and Publication Expenses	5-02-99-020	489,118.00	-	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,650.00	-	150,000.00	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses		331,325,990.35	315,643,109.94	51,606,890.06	367,250,000.00	367,200,000.00
TOTAL APPROPRIATIONS		340,535,906.83	320,286,403.64	60,066,087.36	380,352,491.00	380,849,200.00

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

OIC - City Environment Service Dept.

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY BUILDING OFFICIAL
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,664,161.00	3,571,921.18	7,176,202.82	10,748,124.00	11,120,172.00
Salaries and Wages - Casual (3 Casual)	5-01-01-020	468,000.00	221,000.00	247,000.00	468,000.00	487,080.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	516,000.00	238,000.00	506,000.00	744,000.00	744,000.00
Representation Allowance	5-01-02-020	90,000.00	30,000.00	132,000.00	162,000.00	174,000.00
Transportation Allowance	5-01-02-030	-	-	162,000.00	162,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	114,000.00	72,000.00	186,000.00	217,000.00
Year-End Bonus	5-01-02-140	692,407.00	-	934,677.00	934,677.00	967,271.00
Cash Gift	5-01-02-150	110,000.00	-	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010	975,859.32	455,150.54	890,784.46	1,345,935.00	1,392,871.00
PAG-IBIG Contributions	5-01-03-020	25,800.00	21,800.00	52,600.00	74,400.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	154,240.34	89,075.39	187,624.61	276,700.00	288,077.00
Employees Compensation Insurance Premiums	5-01-03-040	25,800.00	11,900.00	25,300.00	37,200.00	37,200.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	290,520.00	290,520.00	200,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	661,918.00	621,210.00	313,467.00	934,677.00	967,271.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	110,000.00	-	155,000.00	155,000.00	155,000.00
Total Personal Services		11,626,185.66	5,374,057.11	11,300,175.89	16,674,233.00	17,153,342.00
TOTAL APPROPRIATIONS		11,626,185.66	5,374,057.11	11,300,175.89	16,674,233.00	17,153,342.00

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
 OIC - OBO

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT
CITY/MUNICIPALITY CITY OF BACOR PROMOTION OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	12,579.93	4,303,052.07	4,315,632.00	4,613,412.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	240,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	102,000.00
Transforation Allowance	5-01-02-040	-	-	90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-140	-	-	60,000.00	60,000.00	70,000.00
Year-End Bonus	5-01-02-150	-	-	359,636.00	359,636.00	384,451.00
Cash Gift	5-01-03-010	-	-	50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	1,509.59	516,366.41	517,876.00	553,610.00
PAG-IBIG Contributions	5-01-03-030	-	-	24,000.00	24,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-040	-	314.50	107,685.50	108,000.00	113,200.00
Employees Compensation Insurance Premiums	5-01-04-030	-	-	12,000.00	12,000.00	12,000.00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	10,806.00	10,806.00	25,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	359,636.00	359,636.00	384,451.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	50,000.00	50,000.00	50,000.00
Total Personal Services		-	14,404.02	6,273,181.98	6,287,586.00	6,724,124.00
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	23,520.00	76,480.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	193,900.00	6,100.00	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses		-	217,420.00	82,580.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		-	231,824.02	6,355,761.98	6,587,586.00	7,024,124.00

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.)

KATHRINA J. SANCHEZ
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** BACOR CITY CULTURE, HISTORY, ARTS AND TOURISM OFFICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	-	699,186.00	1,931,466.00	2,630,652.00	2,756,556.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	-	45,000.00	57,000.00	102,000.00	102,000.00
Transformation Allowance	5-01-02-040	-	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-140	-	18,000.00	6,000.00	24,000.00	28,000.00
Year-End Bonus	5-01-02-150	-	-	219,221.00	219,221.00	229,713.00
Cash Gift	5-01-03-010	-	-	20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-020	-	83,902.32	231,776.68	315,679.00	330,787.00
PAG-IBIG Contributions	5-01-03-030	-	3,300.00	6,300.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-040	-	16,897.02	48,102.98	65,000.00	66,850.00
Employees Compensation Insurance Premiums	5-01-04-030	-	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits (Monetization)						30,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	116,531.00	102,690.00	219,221.00	229,713.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	20,000.00	20,000.00	20,000.00
Total Personal Services		-	1,065,616.34	2,762,556.66	3,828,173.00	4,026,019.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** BACOR CITY CULTURE, HISTORY, ARTS AND TOURISM OFFICE
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	5,880,000.00	1,340,000.00	7,220,000.00	1,500,000.00
Prizes	5-02-06-020	-	-	1,000,000.00	1,000,000.00	-
Other General Services	5-02-12-990	-	-	500,000.00	500,000.00	3,000,000.00
Advertising Expenses	5-02-99-010	-	1,960,000.00	40,000.00	2,000,000.00	2,000,000.00
Printing and Publication Expenses	5-02-99-020	-	990,000.00	10,000.00	1,000,000.00	2,000,000.00
Rent Expenses		-	-	-	-	1,600,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	980,000.00	1,820,000.00	2,800,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		-	9,810,000.00	4,810,000.00	14,620,000.00	11,200,000.00
TOTAL APPROPRIATIONS		-	10,875,616.34	7,572,556.66	18,448,173.00	15,226,019.00

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.)

EDWIN B. GUINTO
 City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>20% Development Fund</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	49,511,977.90	-	-	-	-
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	142,359,782.33	-	-	-	-
Repairs and Maintenance-Buildings and Other Structures	5-02-13-040	13,262,901.43	-	-	-	-
Total Maintenance and Other Operating Expenses		205,134,661.66	-	-	-	-

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
2.0 Capital Outlay						
Construction in Progress-Infrastructure Assests	1-07-10-020	132,086,138.04	-	-	-	-
Sub-Total Capital Outlay		132,086,138.04	-	-	-	-
Social Services						
Land	1-07-01-010	-	-	-	-	410,205,512.00
Park, Plazas & Monuments	1-07-03-090	-	4,487,284.71	91,806.29	4,579,091.00	-
Other Infrastructure Assets	1-07-03-990	-	-	40,000,000.00	40,000,000.00	-
Buildings	1-07-04-010	-	14,339,073.16	262,790,926.84	277,130,000.00	30,000,000.00
Hospitals and Health Center	1-07-04-030	-	-	1,500,000.00	1,500,000.00	-
Sub-Total Capital Outlay		-	18,826,357.87	304,382,733.13	323,209,091.00	440,205,512.00
Economic Services						
Road Networks	1-07-03-010	-	5,879,133.42	30,620,866.58	36,500,000.00	-
Flood Control System	1-07-03-020	-	-	12,000,000.00	12,000,000.00	-
Sub-Total Capital Outlay		-	5,879,133.42	42,620,866.58	48,500,000.00	-
Total Capital Outlay		132,086,138.04	24,705,491.29	347,003,599.71	371,709,091.00	440,205,512.00
TOTAL APPROPRIATIONS		337,220,799.70	24,705,491.29	347,003,599.71	371,709,091.00	440,205,512.00

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
 Acting City Engineer

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>Locally Funded Projects</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	1,959,998.91	-	-	-	-
Repairs and Maintenance-Buildings and Other Structures	5-02-13-040	15,196,006.25	-	-	-	-
Total Maintenance and Other Operating Expenses		17,156,005.16	-	-	-	-
2.0 Capital Outlay						
Other Infrastructure Assets	1-07-03-990	-	-	43,355,000.00	43,355,000.00	-
Construction in Progress-Infrastructure Assests	1-07-10-020	275,007,102.40	-	0.00	-	-
Total Capital Outlay		275,007,102.40	-	43,355,000.00	43,355,000.00	-
TOTAL APPROPRIATIONS		292,163,107.56	-	43,355,000.00	43,355,000.00	-

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 Acting City Engineer	Reviewed: (Sgd.) ELVINIA S. GUERRERO City Budget Officer	Approved: (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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
5% DRRM FUND						
PRE-DISASTER PREPAREDNESS FUND						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	12,000,000.00	5,090,301.58	9,909,698.42	15,000,000.00	33,725,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,750,000.00	5,793,244.30	9,706,755.70	15,500,000.00	14,800,000.00
Prizes	5-02-06-020	-	-	-	-	200,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	14,000,000.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,000,000.00	3,000,000.00	-
Sub-Total Maintenance and Other Operating Expenses		40,750,000.00	10,883,545.88	22,616,454.12	33,500,000.00	48,725,000.00
2.0 Capital Outlays						
Road Networks	1-07-03-010/	-	-	20,000,000.00	20,000,000.00	-
Buildings	1-07-04-010/	-	-	-	-	-
Flood Control System	1-07-03-020/	-	-	-	-	30,000,000.00
Other Infrastructure Assets	1-17-03-990/	-	-	-	-	-
Other Structures	1-07-04-990/	-	-	-	-	-
Communication Equipment	1-07-05-070	-	-	-	-	-
Disaster Response and Rescue Equipment	1-07-05-090	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Motor Vehicle	1-07-06-010	15,000,000.00	1,210,176.00	14,489,824.00	15,700,000.00	15,000,000.00
Construction in Progress - Infrastructure Assets	1-07-10-020	26,000,000.00	-	-	-	-
Sub-Total Capital Outlay		41,000,000.00	1,210,176.00	34,489,824.00	35,700,000.00	45,000,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
QUICK RESPONSE FUND						
1.2 Maintenance and Other Operating Expenses						
Quick Response Fund - Welfare Goods Expenses	5-02-03-060	14,899,750.50	4,999,079.40	-	4,999,079.40	-
Quick Response Fund - Donation	5-02-03-080	-	-	-	-	-
Quick Response Fund - Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Quick Response Fund - Environment Sanitary Services	5-02-99-990	-	-	-	-	-
Quick Response Fund		27,850,249.50	-	41,800,920.60	41,800,920.60	53,025,000.00
Sub-Total Maintenance and Other Operating Expenses		42,750,000.00	4,999,079.40	41,800,920.60	46,800,000.00	53,025,000.00
POST DISASTER FUND						
1.2 Maintenance and Other Operating Expenses						
Welfare Goods Expenses	5-02-03-060	18,000,000.00	19,315,590.00	684,410.00	20,000,000.00	20,000,000.00
Sub-Total Maintenance and Other Operating Expenses		18,000,000.00	19,315,590.00	684,410.00	20,000,000.00	20,000,000.00
2.0 Capital Outlays						
Other Infrastructure Assets	1-17-03-990/	-	-	20,000,000.00	20,000,000.00	10,000,000.00
Flood Control System	1-07-03-020/	-	-	-	-	-
Other Structures	1-07-04-990/	-	-	-	-	-
Buildings	1-07-04-010	-	-	-	-	-
Sub-Total Capital Outlay		-	-	20,000,000.00	20,000,000.00	10,000,000.00
TOTAL APPROPRIATIONS		142,500,000.00	36,408,391.28	119,591,608.72	156,000,000.00	176,750,000.00

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

City Gov't. Dept. Head I

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO

City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>City Council for the Protection of Children (CCPC) - Mandatory Appropriation as per RA 9344</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	2,908,500.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,258,358.25	11,087,983.65	6,412,016.35	17,500,000.00	22,000,000.00
Donations	5-02-99-080	-	-	3,000,000.00	3,000,000.00	-
Total Maintenance and Other Operating Expenses		23,166,858.25	11,087,983.65	12,412,016.35	23,500,000.00	25,000,000.00
TOTAL APPROPRIATIONS		23,166,858.25	11,087,983.65	12,412,016.35	23,500,000.00	25,000,000.00

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 City Gov't. Dept. Head I	Reviewed: (Sgd.) ELVINIA S. GUERRERO City Budget Officer	Approved: (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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
Peace and Order/Public Safety Programs						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	12,191,815.04	20,898,446.59	9,001,553.41	29,900,000.00	31,750,000.00
Office Supplies Expenses	5-02-03-010	2,774,392.40	1,187,555.16	1,692,444.84	2,880,000.00	6,430,000.00
Food Supplies Expenses	5-02-03-050	10,906,350.00	11,266,080.00	233,920.00	11,500,000.00	10,500,000.00
Drugs and Medicines Expenses	5-02-03-070	1,939,900.00	1,985,690.00	2,014,310.00	4,000,000.00	1,000,000.00
Medical, Dental and Lab Supplies	5-02-03-080	3,364,316.95	2,969,362.90	530,637.10	3,500,000.00	3,680,000.00
Fuel, Oil and Lubricants	5-02-03-090	20,082,937.85	7,430,275.05	15,569,724.95	23,000,000.00	32,000,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	-	-	500,000.00	500,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	25,007,269.12	8,143,294.91	21,621,705.09	29,765,000.00	26,185,000.00
Water Expenses	5-02-04-010	2,421,347.00	3,110,662.59	1,289,337.41	4,400,000.00	4,400,000.00
Electricity Expenses	5-02-04-020	1,495,459.25	1,369,589.01	230,410.99	1,600,000.00	2,600,000.00
Prizes	5-02-06-020	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	16,489,800.00	9,559,400.00	12,810,600.00	22,370,000.00	24,110,000.00
Other General Services	5-02-12-990	3,242,900.00	1,888,700.00	3,647,300.00	5,536,000.00	5,736,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040	5,634,593.00	-	9,000,000.00	9,000,000.00	10,800,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	2,449,922.00	1,484,681.00	1,015,319.00	2,500,000.00	2,500,000.00
Rent Expenses	5-02-99-050	120,000.00	90,000.00	390,000.00	480,000.00	540,000.00
Donations	5-02-99-080	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,240,916.40	1,092,754.00	7,957,246.00	9,050,000.00	40,350,000.00
Total Maintenance and Other Operating Expenses		121,361,919.01	76,476,491.21	87,504,508.79	163,981,000.00	206,681,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
2.0 Capital Outlays						
Buildings	1-07-04-010	-	-	20,000,000.00	20,000,000.00	12,200,000.00
Information and Communication Technology Equipment	1-07-05-030	-	-	1,000,000.00	1,000,000.00	800,000.00
Military, Police and Security Equipment	1-07-05-100	12,355,730.00	7,221,242.00	1,078,758.00	8,300,000.00	-
Other Machinery and Equipment	1-07-05-990	970,000.00	-	3,000,000.00	3,000,000.00	150,000.00
Motor Vehicles	1-07-06-010	12,340,000.00	7,500,000.00	1,000,000.00	8,500,000.00	4,350,000.00
Construction in Progress - Infrastructure Assets	1-07-10-020	3,233,967.20	-	-	-	-
Total Capital Outlay		28,899,697.20	14,721,242.00	26,078,758.00	40,800,000.00	17,500,000.00
TOTAL APPROPRIATIONS		150,261,616.21	91,197,733.21	113,583,266.79	204,781,000.00	224,181,000.00

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
 City Administrator

Reviewed:

 (Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

 (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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
<i>Confidential Expenses</i>	5-12-10-010	-	29,217,150.00	29,217,150.00	58,434,300.00	64,254,300.00
Total Maintenance and Other Operating Expenses		-	29,217,150.00	29,219,175.00	58,434,300.00	64,254,300.00
TOTAL APPROPRIATIONS		-	29,217,150.00	29,217,150.00	58,434,300.00	64,254,300.00

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
 City Administrator

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>Barangay Development Fund</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Donations	5-02-99-080	2,180,000.00	0.00	5,000,000.00	5,000,000.00	-
Subsidy to Local Government Units	5-02-14-030	-	1,037,287.37	8,962,712.63	10,000,000.00	10,000,000.00
Total Maintenance and Other Operating Expenses		2,180,000.00	1,037,287.37	13,962,712.63	15,000,000.00	10,000,000.00
TOTAL APPROPRIATIONS		2,180,000.00	1,037,287.37	13,962,712.63	15,000,000.00	10,000,000.00

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Prepared:

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

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
Other Programs/Projects (Various Local Govt. Affairs)						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5-02-03-990	19,798,732.80	-	40,000,000.00	40,000,000.00	30,000,000.00
Awards and Rewards Expenses	5-02-06-010	3,440,000.00	-	-	-	-
Rent Expenses	5-02-99-050	-	-	-	-	4,920,500.00
Donations	5-02-99-080	-	-	11,000,000.00	11,000,000.00	-
Other Maintenance and Operating Expenses (Strike Family Day)	5-02-99-990	-	-	-	-	10,000,000.00
Other Maintenance and Operating Expenses (Strike Festival)	5-02-99-990	-	-	-	-	20,000,000.00
Other Maintenance and Operating Expenses (Halal Festival - Muslim Day)	5-02-99-990	-	-	-	-	500,000.00
Other Maintenance and Operating Expenses (LGU Hospitalization Program)	5-02-99-990	13,530,401.71	462,797.47	24,537,202.53	25,000,000.00	25,000,000.00
Other Maintenance and Operating Expenses (Libreng Sine Program)	5-02-99-990	-	778,688.00	14,221,312.00	15,000,000.00	15,000,000.00
Other Maintenance and Operating Expenses (Outstanding Bacooreños)	5-02-99-990	-	-	-	-	5,000,000.00
Total Maintenance and Other Operating Expenses		36,769,134.51	1,241,485.47	89,758,514.53	91,000,000.00	110,420,500.00
2.0 Capital Outlays						
Land	1-07-01-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		36,769,134.51	1,241,485.47	89,758,514.53	91,000,000.00	110,420,500.00

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
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
Miscellaneous Personnel Benefits Fund						
1.0 Current Operating Expenditures						
1.1 Personal Services						
Terminal Leave Benefits (Mandatory Retirement)	5-01-04-030	17,410,241.11	-	11,455,379.00	11,455,379.00	10,000,000.00
Other Personnel Benefits	5-01-04-990	17,378,827.22	-	2,000,000.00	2,000,000.00	2,000,000.00
Total Personal Services		34,789,068.33	-	13,455,379.00	13,455,379.00	12,000,000.00
TOTAL APPROPRIATIONS		34,789,068.33	-	13,455,379.00	13,455,379.00	12,000,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
LOAN AMORTIZATION						
3.0 Financial Expenses						
Interest Expenses	5-03-01-020	66,480,806.91	49,218,536.48	51,581,463.52	100,800,000.00	103,575,000.00
Bank Charges	5-03-01-040	-	-	420,000.00	420,000.00	-
Total Financial Expenses		66,480,806.91	49,218,536.48	52,001,463.52	101,220,000.00	103,575,000.00
TOTAL APPROPRIATIONS		66,480,806.91	49,218,536.48	52,001,463.52	101,220,000.00	103,575,000.00

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Prepared: (Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	Reviewed: (Sgd.) ELVINIA S. GUERRERO City Budget Officer	Approved: (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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>Senior Citizens and Persons with Disabilities (PWDs) - DBM/DSWD Joint Circular No. 2003-01</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,939,612.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,956,577.00	-	3,000,000.00	3,000,000.00	4,000,000.00
Donations - Assistance to Federation - SC and PWD	5-02-99-080	200,000.00	-	400,000.00	400,000.00	400,000.00
Donations - Kalinga sa Matatanda & PWDs	5-02-99-080	60,000,000.00	-	60,000,000.00	60,000,000.00	70,000,000.00
Donations - Incentive to Centenarians	5-02-99-080	80,000.00	100,000.00	1,100,000.00	1,200,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	63,540.00	-	-	-	-
Total Maintenance and Other Operating Expenses		65,239,729.00	100,000.00	66,500,000.00	66,600,000.00	77,400,000.00
TOTAL APPROPRIATIONS		65,239,729.00	100,000.00	66,500,000.00	66,600,000.00	77,400,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
<i>Subsidies/Donations</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Financial Assistance/Subsidy:						
Financial Assistance to NGAs (CavSU-Bacoor)	5-02-99-080	-	-	2,000,000.00	2,000,000.00	-
Financial Assistance to LGUs (Other LGUs)	5-02-99-080	100,000.00	-	-	-	-
Donations:						
Donations - Assistance to Young Achievers/Competitors	5-02-99-080	283,000.00	180,000.00	320,000.00	500,000.00	1,000,000.00
Donations - Assistance to Athletes	5-02-99-080	391,500.00	245,000.00	755,000.00	1,000,000.00	1,000,000.00
Donations - Burial Assistance	5-02-99-080	30,271,122.00	10,312,228.00	5,587,772.00	15,900,000.00	25,900,000.00
Donations - Assistance to Accredited Organization	5-02-99-080	10,000.00	30,000.00	20,000.00	50,000.00	50,000.00
Donations - Assistance to Cooperatives/Council/Organization	5-02-99-080	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Donations - Assistance to Indigents (Philhealth Program for Indigent)	5-02-99-080	-	-	9,500,000.00	9,500,000.00	-
Donations - Medical Assistance Program	5-02-99-080	18,272,699.21	-	10,000,000.00	10,000,000.00	10,000,000.00
Donations - Assistance to Various Marching Bands	5-02-99-080	2,800,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,500,000.00
Donations - Assistance to Solo Parent	5-02-99-080	-	-	3,500,000.00	3,500,000.00	-
Donations - Philippine Red Cross	5-02-99-080	-	-	300,000.00	300,000.00	-
Donations - STRIKE sa Kalusugan Program - EAICS	5-02-99-080	-	-	-	-	50,000,000.00
Donations - Allowance to Barangay Health Workers	5-02-99-080	-	-	-	-	9,000,000.00
Donations - Allowance to Barangay Nutrition Scholars	5-02-99-080	-	-	-	-	3,000,000.00
Donations - Awards to Magna Cum Laude/Cum Laude	5-02-99-080	-	-	-	-	1,000,000.00
Total Maintenance and Other Operating Expenses		52,128,321.21	11,767,228.00	33,982,772.00	45,750,000.00	104,450,000.00
TOTAL APPROPRIATIONS		52,128,321.21	11,767,228.00	33,982,772.00	45,750,000.00	104,450,000.00

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Prepared:
 (Sgd.)
ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:
 (Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:
 (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 2025
 PROVINCE CAVITE OFFICE OFFICE OF THE CITY MAYOR
 CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Board of Discipline/PPP-PBAC						
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	-	-	-	-	2,300,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	2,300,000.00
TOTAL APPROPRIATIONS		-	-	-	-	2,300,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
Election Expenses						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	3,804,960.00	-	-	-	-
Office Supplies Expenses	5-02-03-010	3,168,783.85	-	-	-	-
Telephone Expenses	5-02-05-020	-	-	-	-	-
Rent Expenses	5-02-99-050	1,520,000.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	1,248,000.00	-	-	-	-
Total Maintenance and Other Operating Expenses		9,741,743.85	-	-	-	-
TOTAL APPROPRIATIONS		9,741,743.85	-	-	-	-

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.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)

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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
<i>Support to Bacoor City Public Schools (DepEd)</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000.00
Total Maintenance and Other Operating Expenses		26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000.00
TOTAL APPROPRIATIONS		26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000.00

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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total	
			4	5	6	
1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
<i>COA- Auditing Services</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Auditing Services	5-02-11-020	163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses		163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		163,820.00	47,168.00	252,832.00	300,000.00	300,000.00

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Prepared:

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

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
<i>Bureau of Internal Revenue (BIR)</i>						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Total Maintenance and Other Operating Expenses		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
TOTAL APPROPRIATIONS		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
Adjudicators						
Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-990		-	-	-	480,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	480,000.00
TOTAL APPROPRIATIONS		-	-	-	-	480,000.00

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Prepared:

(Sgd.)

ATTY. AIMEE TORREFRANCA- NERI
 City Administrator

Reviewed:

(Sgd.)

ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(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** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimate) 2024 5	Total 2024 6	
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
NAPOLCOM						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Subsidy to National Government Agencies	5-02-14-020	426,925.00	-	-	-	-
Total Maintenance and Other Operating Expenses		426,925.00	-	-	-	-
TOTAL APPROPRIATIONS		426,925.00	-	-	-	-

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Prepared:

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

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)
STRIKE B. REVILLA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON **CALENDAR YEAR** 2025
PROVINCE CAVITE **OFFICE** OFFICE OF THE CITY MAYOR
CITY/MUNICIPALITY CITY OF BACOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
COMELEC						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Subsidy to National Government Agencies	5-02-14-020	30,245,448.64	-	-	-	-
Total Maintenance and Other Operating Expenses		30,245,448.64	-	-	-	-
TOTAL APPROPRIATIONS		30,245,448.64	-	-	-	-

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Prepared:

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

Reviewed:

(Sgd.)
ELVINIA S. GUERRERO
 City Budget Officer

Approved:

(Sgd.)
STRIKE B. REVILLA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

CALENDAR YEAR 2025

Object of Expenditure	Account Code	Current Year (Estimate)				Budget Year (Proposed) 2025
		Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
		3	4	5	6	
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	209,394,453.39	102,187,164.01	247,813,439.99	350,000,604.00	372,117,120.00
Salaries and Wages - Casual	5-01-01-010	92,446,428.72	47,577,282.36	57,566,717.64	105,144,000.00	115,437,960.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	27,408,486.69	13,723,240.11	24,262,759.89	37,986,000.00	39,096,000.00
Representation Allowance	5-01-02-020	3,794,875.00	2,027,125.00	3,720,875.00	5,748,000.00	6,030,000.00
Transportation Allowance	5-01-02-030	3,124,375.00	1,763,125.00	3,726,875.00	5,490,000.00	5,772,000.00
Clothing/Uniform Allowance	5-01-02-040	6,990,000.00	6,546,000.00	2,976,000.00	9,522,000.00	11,403,000.00
Subsistence Allowance	5-01-02-050	1,467,543.56	697,300.00	1,894,700.00	2,592,000.00	2,592,000.00
Laundry Allowance	5-01-02-060	146,754.35	69,730.00	189,470.00	259,200.00	259,200.00
Hazard Pay	5-01-02-110	12,115,521.06	5,753,509.00	13,734,499.00	19,488,008.00	20,766,967.00
Overtime and Night Pay	5-01-02-130	2,032,257.03	728,852.08	3,271,147.92	4,000,000.00	4,000,000.00
Year-End Bonus	5-01-02-140	25,529,032.10	-	38,047,500.00	38,047,500.00	40,595,492.00
Cash Gift	5-01-02-150	5,825,250.00	-	7,935,000.00	7,935,000.00	8,145,000.00
Retirement and Life Insurance Premiums	5-01-03-010	35,303,554.77	17,503,380.81	37,114,693.19	54,618,074.00	58,458,228.00
PAG-IBIG Contributions	5-01-03-020	1,357,189.98	1,256,200.00	2,541,800.00	3,798,000.00	3,909,600.00
PHILHEALTH Contributions	5-01-03-030	5,828,565.29	3,569,907.16	7,725,968.84	11,295,876.00	11,875,040.00
Employees Compensation Insurance Premiums	5-01-03-040	1,356,104.61	682,900.00	1,216,100.00	1,899,000.00	1,954,800.00
Terminal Leave Benefits (Commutation of Leave)	5-01-04-030	4,813,783.12	-	-	-	-
Terminal Leave Benefits (Monetization)	5-01-04-030	1,532,122.26	-	7,738,357.00	7,738,357.00	7,386,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	24,742,468.00	24,254,092.00	13,555,842.00	37,809,934.00	40,595,492.00
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	5,622,000.00	-	7,930,000.00	7,930,000.00	8,140,000.00
Sub-Total (Personal Services)		470,830,764.93	228,339,807.53	482,961,745.47	711,301,553.00	758,533,899.00
Special Purpose Appropriations						
Miscellaneous Personnel Benefits Fund		34,789,068.33	-	13,455,379.00	13,455,379.00	12,000,000.00
Sub-Total (Special Purpose Appropriation)		34,789,068.33	-	13,455,379.00	13,455,379.00	12,000,000.00
Total Personal Services		505,619,833.26	228,339,807.53	496,417,124.47	724,756,932.00	770,533,899.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON
 PROVINCE CAVITE
 CITY/MUNICIPALITY CITY OF BACOOR

CALENDAR YEAR 2025

Object of Expenditure	Account Code	Current Year (Estimate)				Budget Year (Proposed) 2025
		Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
		3	4	5	6	
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,164,565.97	192,119.21	1,990,340.79	2,182,460.00	3,530,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	500,000.00	500,000.00	1,200,000.00
Training Expenses	5-02-02-010	20,995,139.23	11,316,573.58	38,341,331.42	49,657,905.00	44,630,100.00
Office Supplies Expenses	5-02-03-010	27,955,872.47	23,757,789.20	4,492,210.80	28,250,000.00	28,000,000.00
Accountable Forms Expenses	5-02-03-020	3,999,760.00	-	2,500,000.00	2,500,000.00	9,750,000.00
Non-Accountable Forms Expenses	5-02-03-030	1,236,400.00	1,211,660.00	38,340.00	1,250,000.00	1,250,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	197,906.00	197,887.55	2,112.45	200,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	31,488,611.53	32,126,409.71	3,373,590.29	35,500,000.00	33,500,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080	11,276,306.35	9,401,786.45	198,213.55	9,600,000.00	16,100,000.00
Fuel, Oil and Lubricants	5-02-03-090	37,841,139.90	10,579,647.20	29,420,352.80	40,000,000.00	35,450,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,935,169.33	970,080.00	29,920.00	1,000,000.00	1,150,000.00
Other Supplies and Materials Expenses	5-02-03-990	320,853,941.78	153,810,429.39	204,084,305.61	357,894,735.00	310,198,200.00
Water Expenses	5-02-04-010	10,332,903.42	5,867,346.24	4,132,653.76	10,000,000.00	12,000,000.00
Electricity Expenses	5-02-04-020	66,822,667.33	25,344,281.26	40,855,718.74	66,200,000.00	85,500,000.00
Postage and Courier Services	5-02-05-010	2,974,757.66	371.00	169,629.00	170,000.00	170,000.00
Telephone Expenses	5-02-05-020	768,854.74	3,444,361.97	7,330,638.03	10,775,000.00	8,125,000.00
Internet Subscription Expenses	5-02-05-030	5,484,713.43	3,307,981.34	9,792,018.66	13,100,000.00	10,000,000.00
Prizes	5-02-06-020	-	581,000.00	3,919,000.00	4,500,000.00	1,000,000.00
Confidential Expenses	5-02-10-010	47,250,000.00	-	-	-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	155,000.00	90,000.00	2,910,000.00	3,000,000.00	3,000,000.00
Other Professional Services	5-02-11-990	7,201,600.00	358,552.20	141,447.80	500,000.00	-
Environment/Sanitary Services	5-02-12-010	298,971,049.25	298,969,536.38	3,030,463.62	302,000,000.00	302,000,000.00
Janitorial Services	5-02-12-020	16,356,562.98	15,840,000.00	160,000.00	16,000,000.00	16,000,000.00
Security Services	5-02-12-030	22,706,723.76	23,757,972.96	242,027.04	24,000,000.00	24,000,000.00
Other General Services	5-02-12-990	128,325,361.77	62,248,753.44	161,071,246.56	223,320,000.00	204,630,800.00
Repairs and Maintenance-Buildings and Other Structures	5-02-13-040	-	5,348,713.30	151,286.70	5,500,000.00	5,500,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	9,826,453.61	2,458,338.60	6,801,661.40	9,260,000.00	12,210,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	6,250,083.19	5,047,363.50	1,752,636.50	6,800,000.00	6,800,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	145,936.29	-	100,000.00	100,000.00	-
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	95,486.00	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	340,471.00	37,190.30	419,986.70	457,177.00	619,689.00
Fidelity Bonds Premiums	5-02-16-020	1,261,950.00	723,600.00	776,400.00	1,500,000.00	1,500,000.00
Insurance Expenses	5-02-16-030	19,719,023.54	14,936,978.47	12,463,021.53	27,400,000.00	32,800,000.00
Advertising Expenses	5-02-99-010	3,684,950.00	2,950,000.00	4,900,000.00	7,850,000.00	5,500,000.00
Printing and Publication Expenses	5-02-99-020	9,271,918.00	1,039,480.00	8,310,520.00	9,350,000.00	10,350,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON
 PROVINCE CAVITE
 CITY/MUNICIPALITY CITY OF BACOOR

CALENDAR YEAR 2025

Object of Expenditure	Account Code	Current Year (Estimate)				Budget Year (Proposed) 2025
		Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
		3	4	5	6	
1	2	3	4	5	6	7
Representation Expenses	5-02-99-030	4,011,670.15	1,005,482.25	4,994,517.75	6,000,000.00	6,000,000.00
Rent Expenses	5-02-99-050	1,510,985.76	499,359.00	2,808,641.00	3,308,000.00	5,100,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,120,000.00	450,000.00	950,000.00	1,400,000.00	1,900,000.00
Donations	5-02-99-080	114,969,856.88	63,825,832.85	86,174,167.15	150,000,000.00	117,210,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,588,664.86	1,905,153.10	19,894,846.90	21,800,000.00	17,140,000.00
Sub-Total (Maintenance and Other Operating Expenses)		1,243,092,456.18	783,602,030.45	669,323,246.55	1,452,925,277.00	1,374,113,789.00
Special Purpose Appropriations						
20% Development Fund		205,134,661.66	-	-	-	-
Locally Funded Projects		17,156,005.16	-	43,355,000.00	43,355,000.00	-
5% DRRM Fund		101,500,000.00	35,198,215.28	65,101,784.72	100,300,000.00	121,750,000.00
City Council for the Protection of Children		23,166,858.25	11,087,983.65	12,412,016.35	23,500,000.00	25,000,000.00
Peace & Order and Public Safety		121,361,919.01	76,476,491.21	87,504,508.79	163,981,000.00	206,681,000.00
Confidential Fund		-	29,217,150.00	29,217,150.00	58,434,300.00	64,254,300.00
Barangay Development Fund		-	1,037,287.37	13,962,712.63	15,000,000.00	10,000,000.00
Other Programs/Projects (Various Local Government Affairs)		36,769,134.51	1,241,485.47	89,758,514.53	91,000,000.00	110,420,500.00
Senior Citizens & Persons with Disabilities		65,239,729.00	100,000.00	66,500,000.00	66,600,000.00	77,400,000.00
Subsidies/Donations		54,308,321.21	11,767,228.00	33,982,772.00	45,750,000.00	104,450,000.00
Election Expenses		9,741,743.85	-	-	-	-
Support to National Government Agencies:						
DepEd		26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000.00
COA		163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
BIR		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Board of Discipline/PPP-PBAC		-	-	-	-	2,300,000.00
Adjudicators		-	-	-	-	480,000.00
NAPOLCOM		426,925.00	-	-	-	-
COMELEC		30,245,448.64	-	-	-	-
Sub-Total (Special Purpose Appropriation)		692,104,833.24	166,203,008.98	469,053,291.02	635,256,300.00	750,071,800.00
Total Maintenance and Other Operating Expenses		1,935,197,289.42	949,805,039.43	1,138,376,537.57	2,088,181,577.00	2,124,185,589.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

CALENDAR YEAR 2025

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	
			4	5	6	
1	2	3	4	5	6	7
2.0 Capital Outlays						
Office Equipment	1-07-05-020	6,720,091.20	4,943,939.00	2,096,061.00	7,040,000.00	7,500,000.00
Information and Communication Technology Equipment	1-07-05-030	32,531,362.00	-	13,859,000.00	13,859,000.00	4,500,000.00
Agricultural and Forestry Equipment	1-07-05-040	3,019,610.00	-	-	-	-
Medical Equipment	1-07-05-110	1,951,295.00	-	1,500,000.00	1,500,000.00	-
Sports Equipment	1-07-05-130	-	990,000.00	10,000.00	1,000,000.00	1,000,000.00
Other Machinery and Equipment	1-07-05-990	80,672,711.62	2,937,706.00	11,156,794.00	14,094,500.00	1,000,000.00
Motor Vehicle	1-07-06-010	2,670,000.00	3,878,100.00	5,655,800.00	9,533,900.00	10,000,000.00
Furniture and Fixtures	1-07-07-010	14,164,418.22	-	1,575,000.00	1,575,000.00	-
Sub-Total (Capital Outlay)		141,729,488.04	12,749,745.00	35,852,655.00	48,602,400.00	24,000,000.00
Special Purpose Appropriations						
20% Development Fund		132,086,138.04	24,705,491.29	347,003,599.71	371,709,091.00	440,205,512.00
Locally Funded Projects		275,007,102.40	-	-	-	-
5% DRRM Fund		41,000,000.00	1,210,176.00	54,489,824.00	55,700,000.00	55,000,000.00
Peace & Order and Public Safety		28,899,697.20	14,721,242.00	26,078,758.00	40,800,000.00	17,500,000.00
Sub-Total (Special Purpose Appropriation)		476,992,937.64	40,636,909.29	427,572,181.71	468,209,091.00	512,705,512.00
Total Capital Outlay		618,722,425.68	53,386,654.29	463,424,836.71	516,811,491.00	536,705,512.00
3.0 Financial Expenses						
Loan Amortization	5-03-01-020	66,480,806.91	49,218,536.48	52,001,463.52	101,220,000.00	103,575,000.00
Total Financial Expenses		66,480,806.91	49,218,536.48	52,001,463.52	101,220,000.00	103,575,000.00
TOTAL APPROPRIATIONS		3,126,020,355.27	1,280,750,037.73	2,150,219,962.27	3,430,970,000.00	3,535,000,000.00

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