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

VINCE CAVITE (MUNICIPALITY CITY OF BACOOR		C	OFFICE	OFFICE OF THE CITY MAYO	DR			
	Current Year (Estimate)							
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025		
1	2	3	4	5	6	7		
urrent 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	43,608,240.0		
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	39,453,480.0		
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.		
Representation Allowance	5-01-02-020	120,000.00	60,000.00	78,000.00	138,000.00	138,000.		
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.		
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		
Year-End Bonus	5-01-02-140	4,830,662.15	-	6,429,114.00	6,429,114.00	6,921,810		
Cash Gift	5-01-02-150	1,253,500.00	-	1,685,000.00	1,685,000.00	1,760,000.		
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.		
PAG-IBIG Contributions	5-01-03-020	291,689.98	284,850.00	523,950.00	808,800.00	844,800		
PHILHEALTH Contributions	5-01-03-030	1,121,748.50	712,600.92	1,189,599.08	1,902,200.00	2,047,337		
Employees Compensation Insurance Premiums	5-01-03-040	289,300.00	154,400.00	250,000.00	404,400.00	422,400		
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		
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.		
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.		
Total Personal Services		91,130,183.77	44,283,684.63	75,913,234.37	120,196,919.00	128,957,284.		
Total Personal Services		91,130,183.77	44,283,684.63	75,913,234.37	120,196,919.00	128,		

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGION IV - A - CALABARZ PROVINCE CAVITE	PROGRAMMED APPROPRIATION AND C	(CALENDAR YEAR	2025 OFFICE OF THE CITY MAY	OR	
CITY/MUNICIPALITY CITY OF BACOOR				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses	5 00 04 040	040 540 74	4 000 00	105 000 00	500.000.00	500.000.00
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
OTAL APPROPRIATIONS /e hereby certify that we have reviewed the contents and hereby attest to	the varacity and correctness of the data or inform	175,774,461.51 ation contained in this do	49,623,870.83	121,641,048.17	171,264,919.00	155,097,284.00
Prepared:	Reviewed:			Ар	proved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) RIKE B. REVILLA cal Chief Executive	

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

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

	PRO	GRAMMED APPROPRIATION AND	OBLIGATION BY OBJ	ECT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE CITY N	AYOR-Management Inform	nation System
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
Management Information Syste	em						
1.0 Current Operating Expendi	itures						
1.2 Maintenance and	Other Operating Expenses						
Office Supplies Expenses		5-02-03-010	990,000.00	-	-	-	-
Other Supplies and Mate		5-02-03-990	4,899,907.79	-	-	-	-
Internet Subscription Exp		5-02-05-030	3,547,774.73	-	-	-	-
Repairs and Maintenance	e - Machinery and Equipment	5-02-13-050	1,472,610.00	-	-	-	-
Other Maintenance and C		5-02-99-990	890,990.00	_	_	_	-
		0 02 00 000	000,000.00				
Total Maintenance an	d Other Operating Expenses		11,801,282.52				
2.0 Capital Outlay							
Information and Commun	nication Technology Equipment	1-07-05-030	4,929,659.00	-	-	-	-
Total Capital Outlay			4,929,659.00				
			40 800 0 11 50				
	enterned the equilibrium and brocks attack to the		16,730,941.52		-	•	•
we hereby certify that we have re	eviewed the contents and hereby attest to the varacity	y and correctness of the data or infor	mation contained in this (bocument.			
Prepared:		Reviewed:				Approved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
	ORREFRANCA- NERI	ELVINIA S. GUERRERO				STRIKE B. REVILLA	
City Adm	ninistrator	City Budget Officer				Local Chief Executive	

PROOPANINED APPROPRIATION AND OPLICATION BY OD FOT OF EXPENDITURE

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

	PRC	GRAMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE CITY MA	YOR - Tourism Operation	S
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
Fourism Operations							
.0 Current Operating Expendit	tures						
1.2 Maintenance and (Other Operating Expenses						
Traveling Expenses - Loc		5-02-01-010	49,792.28	-	-	-	-
Training Expenses		5-02-02-010	343,519.00	-	-	-	-
Other Supplies and Mater	rials Expenses	5-02-03-990	6,158,800.00	-	-	-	-
Other Professional Servic		5-02-11-990	873,000.00	-	-	-	-
Advertising Expenses		5-02-99-010	1,958,000.00	-	-	-	-
Printing and Publication E	Expenses	5-02-99-020	970,000.00	-	-	-	-
Rent Expenses	- P - · · · · · ·	5-02-99-050	194,000.00	-	-	-	-
Other Maintenance and C	Diversiting Expenses	5-02-99-990	1,545,000.00	-	-	-	-
		0.02.00.000	1,010,000.00				
Total Maintenance and	d Other Operating Expenses		12,092,111.28		-	-	
OTAL APPROPRIATIONS			12,092,111.28	-	-	-	-
	eviewed the contents and hereby attest to the varaci	ty and correctness of the data or infor		ocument.	-		
Prepared:		Reviewed:				Approved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
	ORREFRANCA- NERI	ELVINIA S. GUERRERO				STRIKE B. REVILLA	
City Adm	ninistrator	City Budget Officer				Local Chief Executive	

DROCRAMMED ADDRODDIATION AND ODI ICATION BY OD JECT OF EXPENDITURE

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

PROO REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	GRAMMED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY MA	AYOR - Sports Developmer	t Unit
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
1	2	2023 3	2024 4	2024 5	2024	2025
Sports Development Unit		3	4	5	0	Γ
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses Other Supplies and Materials Expenses Prizes Other Maintenance and Operating Expenses	5-02-03-990 5-02-06-020 5-02-99-990	13,545,733.41 - 800,000.00	9,896,139.00 581,000.00 -	5,003,861.00 919,000.00 -	14,900,000.00 1,500,000.00 -	10,000,000.00 1,000,000.00 -
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 Other Machinery and Equipment Total Capital Outlay	1-07-05-130 1-07-05-990	- 989,901.00 989,901.00	990,000.00 - 990,000.00	10,000.00 - 10,000.00	1,000,000.00 - 1,000,000.00	1,000,000.00 - 1,000,000.00
TOTAL APPROPRIATIONS We hereby certify that we have reviewed the contents and hereby attest to the varacity	and correctness of the data or inform	15,335,634.41 nation contained in this do	11,467,139.00	5,932,861.00	17,400,000.00	12,000,000.00
Prepared:	Reviewed:		oounnolit.	,	Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PI REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR OFFICE		AYOR-Local Youth Develop	oment Office
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Local Youth Development Offi	ce						
1.0 Current Operating Expend	itures						
1.2 Maintenance and Traveling Expenses - Lo Training Expenses Other Supplies and Mate		5-02-01-010 5-02-02-010 5-02-03-990	- - 1,955,100.00	10,806.00 14,000.00 635,483.00	39,194.00 2,586,000.00 3,714,517.00	50,000.00 2,600,000.00 4,350,000.00	50,000.00 2,000,000.00 2,000,000.00
Total Maintenance ar	nd Other Operating Expenses		1,955,100.00	660,289.00	6,339,711.00	7,000,000.00	4,050,000.00
TOTAL APPROPRIATIONS	eviewed the contents and hereby attest to the var	acity and correctness of the data or infor	1,955,100.00	660,289.00	6,339,711.00	7,000,000.00	4,050,000.00
vve nereby certity that we have r Prepared:		Reviewed:	malion contained in this d	ocument.		Approved:	
	(Sgd.) ORREFRANCA- NERI ministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PF REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND	OBLIGATION BY OBJ	ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M/ (Barangay Affairs)	AYOR- Public Services Divi	sion
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Public Services Division (Bara	ngay Affairs)						
1.0 Current Operating Expendit	tures						
1.2 Maintenance and (Other Supplies and Mater	Other Operating Expenses rials Expenses	5-02-03-990	483,400.85	-	500,000.00	500,000.00	500,000.00
Total Maintenance and	d 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
We hereby certify that we have re Prepared:	eviewed the contents and hereby attest to the vara	city and correctness of the data or infor Reviewed:	mation contained in this	document.		Approved:	
ATTY. AIMEE TO City Adm	(Sgd.) DRREFRANCA- NERI inistrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PI REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR OFFICE		AYOR- Operation of City Co	emetery
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Operation of City Cemetery 1.0 Current Operating Expe							
Fuel, Oil and Lubrican Other Supplies and Ma Other General Service	aterials Expenses	5-02-03-090 5-02-03-990 5-02-12-990	2,934,339.79 3,127,000.00 6,061,339.79	980,006.00 1,659,000.00 2,639,006.00	500,000.00 2,519,994.00 1,713,000.00 4,732,994.00	500,000.00 3,500,000.00 3,372,000.00 7,372,000.00	3,000,000.00 3,372,000.00 6,372,000.00
	e reviewed the contents and hereby attest to the var	-	6,061,339.79 mation contained in this d	2,639,006.00 locument.	4,732,994.00	7,372,000.00	6,372,000.00
	(Sgd.) E TORREFRANCA- NERI Administrator	Reviewed: (Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROGRA REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	MMED APPROPRIATION AND		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	AYOR - Bids and Awards I	Unit
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Bids and Awards Unit							
1.0 Current Operating Expend	itures						
1.2 Maintenance and Training Expenses	Other Operating Expenses	5-02-02-010	242,490.00	-	250,000.00	250,000.00	250,000.00
Total Maintenance a	nd 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
	eviewed the contents and hereby attest to the varacity and	d correctness of the data or infor			200,000.00	200,000.00	200,000.00
Prepared:		Reviewed:				Approved:	
	(Sgd.) ORREFRANCA- NERI ministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	PROGRAMMED APPROPRIATION ANI	O OBLIGATION BY OBJ	ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M	IAYOR-STRIKE Gym Mana	gement Unit
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
STRIKE Gym Management Un	nit						
1.0 Current Operating Expend	litures						
1.2 Maintenance and Other Supplies and Mate	I Other Operating Expenses erials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
Total Maintenance a	nd Other Operating Expenses				100,000.00	100,000.00	100,000.00
							100.000.00
TOTAL APPROPRIATIONS	reviewed the contents and hereby attest to the	varacity and correctness of the data or info	-	-	100,000.00	100,000.00	100,000.00
Prepared:		Reviewed:		aooumont.		Approved:	
	(Sgd.) FORREFRANCA- NERI ministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PR REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	OGRAMMED APPROPRIATION AND	(CALENDAR YEAR	2025 OFFICE OF THE CITY MA`	YOR - Cooperative Develo	pment
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Cooperative Development							· · · · ·
1.0 Current Operating Expense 1.2 Maintenance and Traveling Expenses - Lo Training Expenses Other Supplies and Mai	d Other Operating Expenses ocal	5-02-01-010 5-02-02-010 5-02-03-990	14,299.30 496,824.00 489,336.05	- 558,600.00 63,360.00	- 11,400.00 366,640.00	- 570,000.00 430,000.00	30,000.00 470,000.00 500,000.00
	nd 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
We hereby certify that we have Prepared:	reviewed the contents and hereby attest to the varac	city and correctness of the data or infor Reviewed:	mation contained in this do	ocument.	A	pproved:	
	(Sgd.) TORREFRANCA- NERI dministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA ocal Chief Executive	

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

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

		AMMED APPROPRIATION ANI	OBLIGATION BY OBJI				
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE CITY MA	YOR - Family Care Develo	opment Center
CITY/MUNICIPALITY	CITY OF BACOOR			-			
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
Obj	ect of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
-			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
FAMILY CARE DEVELOPMENT CEN	TER						
1.0 Current Operating Expenditures							
1.2 Maintenance and Other	Operating Expanses						
Other General Services	Operating Expenses	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 Othe	er 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
	d the contents and hereby attest to the varacity an	d correctness of the data or info				_0,000,000,00	_0,000,000,000
Prepared:		Reviewed:				Approved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
ATTY. AIMEE TORRE	FRANCA- NERI	ELVINIA S. GUERRERO				STRIKE B. REVILLA	
City Administra	itor	City Budget Officer				Local Chief Executive	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

REGIONREGION IV - A - CALAB/PROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR	PROGRAMMED APPROPRIATION AND ARZON) obligation by obje	CALENDAR YEAR	2025 OFFICE OF THE CITY MA	AYOR-Livelihood unit	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
Livelihood Unit						
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses Training Expenses Other Supplies and Materials Expenses Other General Services Repairs and Maintenance - Furniture and Fixtures Total Maintenance and Other Operating Expenses	5-02-02-010 5-02-03-990 5-02-12-990 5-02-13-070	190,051.00 2,336,219.60 1,495,500.00 48,984.79 4,070,755.39	- 1,135,200.00 - 1,135,200.00	5,150,000.00 1,500,000.00 364,800.00 - 7,014,800.00	5,150,000.00 1,500,000.00 1,500,000.00 - 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 attes	t to the varacity and correctness of the data or infor				,,	
Prepared:	Reviewed:				Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PRC REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	OGRAMMED APPROPRIATION ANI		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA (OSCA)	AYOR-Office of the Senior (Citizen's Affairs
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
Office of the Senior Citizen's	Affairs (OSCA)	2	3	4	5	6	/
1.0 Current Operating Expend							
1.2 Maintenance and Oth Other Supplies and Mate	er Operating Expenses erials 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
		he and an an atom of the state of the	990,075.00	-	1,000,000.00	1,000,000.00	1,000,000.00
We hereby certify that we have Prepared:	reviewed the contents and hereby attest to the varaci	ty and correctness of the data or info Reviewed:	rmation contained in this d	iocument.	,	Approved:	
	(Sgd.) FORREFRANCA- NERI ministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROG REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	RAMMED APPROPRIATION ANI	D OBLIGATION BY OBJ	ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	AYOR-Office of Person with	ı Disability
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Office of Person with Disabil	lity						
1.0 Current Operating Expen	ditures						
1.2 Maintenance and Other O Other Supplies and Ma	Operating Expenses terials Expenses	5-02-03-990	-	-	500,000.00	500,000.00	500,000.00
Total Maintenance and Other	r Operating Expenses		-	-	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATIONS	an investigation of the sector and beauty attack to the second state	and compating of the data and info	•	-	500,000.00	500,000.00	500,000.00
We hereby certify that we have Prepared:	e reviewed the contents and hereby attest to the varacity	and correctness of the data or info Reviewed:	rmation contained in this	aocument.		Approved:	
	(Sgd.) TORREFRANCA- NERI dministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGION PROVINCE CITY/MUNICIPALITY	PF REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M	AYOR - Overseas Workers	Welfare Unit
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Overseas Workers Welfare Ur							
1.0 Current Operating Expend	litures						
1.2 Maintenance and Training Expenses Other Supplies and Mate	Other Operating Expenses	5-02-02-010 5-02-03-990	244,902.00 240,075.00	-	250,000.00 250,000.00	250,000.00 250,000.00	250,000.00 250,000.00
Total Maintenance a	nd Other Operating Expenses		484,977.00	-	500,000.00	500,000.00	500,000.00
TOTAL APPROPRIATIONS	an view of the contents and beauty stretted to 0	aite and association of the state of the	484,977.00	-	500,000.00	500,000.00	500,000.00
We hereby certify that we have r Prepared:	reviewed the contents and hereby attest to the vara	acity and correctness of the data or info	rmation contained in this c	iocument.		Approved:	
	(Sgd.) FORREFRANCA- NERI ministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGIONREGION IV -PROVINCECAVITECITY/MUNICIPALITYCITY OF BAC	PROGRAMMED APPROPRIATION AN A - CALABARZON	D OBLIGATION BY OBJI	CALENDAR YEAR OFFICE	(VSMU)	AYOR -Vehicle Services &	Maintenance Unit
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
Vehicle Services & Maintenance Unit (VSMU) 1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expense Repairs and Maintenance - Transportation Equipme		4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00
Total Maintenance and Other Operating Expen	ses	4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00
				F0 70 / 00		
TOTAL APPROPRIATIONS	ereby attest to the varacity and correctness of the data or info	4,946,424.00	4,949,266.00	50,734.00	5,000,000.00	5,000,000.00
Prepared:	Reviewed:				Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

FDPP Form 1a - Annual Budget Report, by Office of Department (DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	PROGRAMMED APPROPRIATION AND	OBLIGATION BY OBJI	ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	YOR-Building Maintenanc	e Unit
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Building Maintenance Unit 1.0 Current Operating Expe	nditures						
1.2 Maintenance an Other Supplies and M Other General Service Repairs and Maintena	nd Other Operating Expenses aterials Expenses	5-02-03-990 5-02-12-990 5-02-13-050	4,924,438.55 1,108,600.00 5,354,811.61 11,387,850.16	- - -	5,000,000.00 - 2,000,000.00 7,000,000.00	5,000,000.00 - 2,000,000.00 7,000,000.00	5,000,000.00 - 2,000,000.00 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 We hereby certify that we hav	e reviewed the contents and hereby attest to the	varacity and correctness of the data or infor	21,287,252.96 mation contained in this o	- Jocument.	7,000,000.00	7,000,000.00	7,000,000.00
Prepared:		Reviewed:			ŀ	Approved:	
	(Sgd.) E TORREFRANCA- NERI Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PF REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY MA	YOR - Bacoor Satellite Off	ice
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Bacoor Satellite Office							
1.0 Current Operating Expendit 1.2 Maintenance and C Electricity Expenses	ures Other Operating 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	d 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	view of the posterio and boundary start to 0	aity and associate a file data as if the	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 re Prepared:	viewed the contents and hereby attest to the vara	acity and correctness of the data or inform Reviewed:	iation contained in this d	ocument.	,	Approved:	
ATTY. AIMEE TO City Adm	(Sgd.) DRREFRANCA- NERI inistrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGIONREGION IPROVINCECAVITECITY/MUNICIPALITYCITY OF E	V - A - CALABARZON	MED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY M/	AYOR-Operations of Bacoo	r Public Market
Object of Expendit	ure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1		2	3	4	5	6	7
Operations of Bacoor Public Market							
1.0 Current Operating Expenditures							
1.2 Maintenance and Other Operating Expe Insurance Expenses	enses	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 ar Prepared:	nd hereby attest to the varacity and o	correctness of the data or infor Reviewed:	mation contained in this d	ocument.		Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed) 2025
1	2	2023 3	2024 4	2024 5	2024 6	<u> </u>
rrent 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	7,306,200.0
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	1,656,000.0
Representation Allowance	5-01-02-020	108,000.00	54,000.00	66,000.00	120,000.00	120,000.0
Clothing/Uniform Allowance	5-01-02-040	396.000.00	366,000.00	60,000.00	426,000.00	483,000.0
Year-End Bonus	5-01-02-140	1,086,735.50	-	1,229,259.00	1,229,259.00	1,288,066.0
Cash Gift	5-01-02-150	332,500.00	-	355,000.00	355,000.00	345,000.0
Retirement and Life Insurance Premiums	5-01-03-010	1,546,991.04	745,537.16	947,415.84	1,692,953.00	1,854,816.0
PAG-IBIG Contributions	5-01-03-020	77,300.00	68,900.00	96,700.00	165,600.00	165,600.0
PHILHEALTH Contributions	5-01-03-030	249,462.24	147,515.57	200,958.43	348,474.00	345,675.0
Employees Compensation Insurance Premiums	5-01-03-040	77,100.00	37,500.00	45,300.00	82,800.00	82,800.0
Terminal Leave Benefits (Monetization)	5-01-04-030	52,978.94	-	336,406.00	336,406.00	336,000.0
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	1,288,066.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	315,000.00	-	355,000.00	355,000.00	345,000.0
Total Personal Services		19,807,137.72	9,398,086.53	12,599,407.47	21,997,494.00	23,766,815.0
		.,,	.,	,,		.,

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

	PROG	RAMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE CITY/MUNICIPALITY	CAVITE CITY OF BACOOR			OFFICE	OFFICE OF THE CITY VIC	CE MAYOR	
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
	Other Operating Expenses	5 00 04 040	0 000 00		00 500 00	00 500 00	
Traveling Expenses - Loc	al	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 E		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 Mater	rials 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 (S		5-02-12-990	384,500.00	192,000.00	240,000.00	432,000.00	1,348,800.00
	 Machinery and Equipment 	5-02-13-050	-	-	250,000.00	250,000.00	-
Repairs and Maintenance	e - Transportation Equipment	5-02-13-060	571,862.19	-	600,000.00	600,000.00	600,000.00
Representation Expenses	3	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 Co	ontributions to Organizations	5-02-99-060	500,000.00	-	500,000.00	500,000.00	500,000.00
Total Maintenance and	d 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
	ication Technology Equipment	1-07-05-030	124.740.00	-	155,000.00	155,000.00	-
Other Machinery and Equ		1-07-05-990	121,110.00	_	425,000.00	425,000.00	_
Motor Vehicle	ipition	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
	eviewed the contents and hereby attest to the varacity	and correctness of the data or inforr			20,000,702.12	00,007,707.00	00,017,010.00
Prepared:		Reviewed:			,	Approved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
ROWENA B. ME		ELVINIA S. GUERRERO				STRIKE B. REVILLA	
City Vice-	Mayor	City Budget Officer				Local Chief Executive	

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

			Current Year (Estimate)			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
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	33,812,544.0
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	6,981,480.0
Other Compensation	0 01 01 020	0,214,110.40	2,011,200.02	0,700,700.00	0,700,000.00	0,001,400.0
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	2,688,000.0
Representation Allowance	5-01-02-020	1,297,500.00	630,000.00	888,000.00	1,518,000.00	1,530,000.0
Transportation Allowance	5-01-02-030	945.000.00	510,000.00	1,008,000.00	1,518,000.00	1,530,000.0
Clothing/Uniform Allowance	5-01-02-040	606,000.00	480,000.00	192,000.00	672,000.00	784,000.0
Year-End Bonus	5-01-02-140	2,855,323.60	-	3,241,999.00	3,241,999.00	3,399,502.0
Cash Gift	5-01-02-150	487,000.00	-	560,000.00	560,000.00	560,000.0
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	4,895,283.0
PAG-IBIG Contributions	5-01-03-020	110,100.00	94,700.00	168,100.00	262,800.00	268,800.0
PHILHEALTH Contributions	5-01-03-030	602,468.50	378,528.63	555,195.37	933,724.00	975,371.0
Employees Compensation Insurance Premiums	5-01-03-040	109,000.00	51,000.00	80,400.00	131,400.00	134,400.0
Terminal Leave Benefits (Monetization)	5-01-04-030	757,889.08	-	871,227.00	871,227.00	870,000.0
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	3,399,502.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	456,000.00	-	560,000.00	560,000.00	560,000.0
Total Personal Services		51,179,942.82	23,691,455.25	35,019,697.75	58,711,153.00	62,388,882.0

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

REGION REGION IV - A - CALABARZON PROVINCE CAVITE	PROGRAMMED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE SANGGUN	IIANG PANI UNGSOD	
ITY/MUNICIPALITY CITY OF BACOOR				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total 2024	Budget Year (Proposed)
1	2	2023 3	2024 4	2024 5	<u>2024</u> 6	2025 7
4.0 Maintenance and Other Operation Frances						
1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local	5-02-01-010			571,960.00	571.960.00	1.520.000.0
Training Expenses	5-02-01-010	3,415,925.00	- 945,520.00	4,070,520.00	5,016,040.00	3,246,000.0
Office Supplies Expenses	5-02-02-010	1,479,657.80	945,520.00	4,070,520.00	1,500,000.00	1,500,000.0
	5-02-03-090	5,522,333.30	2 050 600 10	4,449,300.90	6,500,000.00	7,150,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-990 5-02-03-990	5,522,333.30 2,602,902.40	2,050,699.10	4,449,300.90	1,900,000.00	2,200,000.0
Other Supplies and Materials Expenses Telephone Expenses	5-02-03-990 5-02-05-020	2,602,902.40 441.186.07	-	788,756.18	975,000.00	2,200,000.0 975,000.0
		,	186,243.82			975,000.0
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	2,412,000.0
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	330,000.00	330,000.00	330,000.0
Repairs and Maintenance - Transportation Equipment	5-02-13-060	731,797.00	-	800,000.00	800,000.00	800,000.0
Advertising Expenses	5-02-99-010	756,960.00	990,000.00	510,000.00	1,500,000.00	1,500,000.0
Printing and Publication Expenses	5-02-99-020	6,793,000.00	-	6,800,000.00	6,800,000.00	6,800,000.0
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	400,000.00	400,000.00	400,000.0
Total Maintenance and Other Operating Expenses		23,724,375.83	5,019,962.92	24,785,037.08	29,805,000.00	28,833,000.0
0 Capital Outlays						
Office Equipment	1-07-05-020/	-	-	400,000.00	400,000.00	1,500,000.0
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	1,500,000.0
DTAL APPROPRIATIONS		76,309,078.65	28,711,418.17	60,204,734.83	88,916,153.00	92,721,882.0
e hereby certify that we have reviewed the contents and hereby attest to the v	aracity and correctness of the data or infor	mation contained in this de	ocument.			
Prepared:	Reviewed:			Ap	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
ROWENA B. MENDIOLA				ST	RIKE B. REVILLA	
City Vice-Mayor	City Budget Officer				cal Chief Executive	

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

Object of 1.0 Current Operating Expenditures 1.1 Personal Services Salaries and Wages Salaries and Wages - Regu Salaries and Wages - Casu Other Compensation	Expenditure 1	Account Code	Past Year (Actual) 2023 3	First Semester (Actual) 2024 4	Current Year (Estimate) Second Semester (Estimate) 2024 5	Total 2024 6	Budget Year (Proposed) 2025 7
1.1 Personal Services Salaries and Wages Salaries and Wages - Regu Salaries and Wages - Casu	1	2					
1.1 Personal Services Salaries and Wages Salaries and Wages - Regu Salaries and Wages - Casu						-	
Salaries and Wages Salaries and Wages - Regu Salaries and Wages - Casu							
Salaries and Wages - Regu Salaries and Wages - Casu							
Salaries and Wages - Casu							
	lar	5-01-01-010	7,042,070.47	3,534,029.09	7,726,722.91	11,260,752.00	11,768,472.
Other Companyation	al (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
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
Representation Allowance		5-01-02-020	148,125.00	75,000.00	99,000.00	174,000.00	174,000
Transportation Allowance		5-01-02-030	148,125.00	75,000.00	99,000.00	174,000.00	174,000
Clothing/Uniform Allowance		5-01-02-040	216,000.00	216,000.00	78,000.00	294,000.00	343,000
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
Year-End Bonus		5-01-02-140	797,858.40	, -	1,146,396.00	1,146,396.00	1,197,186
Cash Gift		5-01-02-150	186,500.00	-	245,000.00	245,000.00	245,000
Retirement and Life Insurar	ce Premiums	5-01-03-010	1,138,127.18	561,123.49	1,089,687.51	1,650,811.00	1,723,948
PAG-IBIG Contributions		5-01-03-020	44,200.00	40,200.00	77,400.00	117,600.00	117,600
PHILHEALTH Contribution	i i i i i i i i i i i i i i i i i i i	5-01-03-030	180,871.64	111,360.49	230,039.51	341,400.00	354,944
Employees Compensation		5-01-03-040	44,200.00	21,900.00	36,900.00	58,800.00	58,800
Terminal Leave Benefits (N		5-01-04-030	-		255,143.00	255,143.00	255,000
Other Bonuses and Allowa		5-01-02-990	800,596.00	764,944.00	381,452.00	1,146,396.00	1,197,186
	ices (Productivity Enhancement Incentive)	5-01-02-990	175,000.00	-	245,000.00	245,000.00	245,000
otal Personal Services			15,294,547.21	7,294,626.13	14,486,671.87	21,781,298.00	22,627,896.

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

REGION PROVINCE CITY/MUNICIPALITY	P REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND	(CALENDAR YEAR	2025 CITY FINANCE DEPARTM	ENT(CITY TREASURER'	S OFFICE)
			Past Year	First Semester	Current Year (Estimate) Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual) 2023	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
	1	2	3	4	5	6	7
	Other Operating Expenses						
Traveling Expens		5-02-01-010	148,420.00	21,292.00	28,708.00	50,000.00	50,000.0
Training Expense		5-02-02-010	517,230.00	92,926.33	257,073.67	350,000.00	150,000.0
Accountable Forr	•	5-02-03-020	3,999,760.00	-	2,500,000.00	2,500,000.00	9,500,000.
	nd Materials Expenses	5-02-03-990	2,053,806.68	933,040.00	1,066,960.00	2,000,000.00	2,000,000.
Other General Se		5-02-12-990	958,000.00	366,000.00	634,000.00	1,000,000.00	1,000,000.
	ntenance - Transportation Equipment	5-02-13-060	-	-	100,000.00	100,000.00	-
	ntenance - Furnitures and Fixtures	5-02-13-070	96,951.50	-	100,000.00	100,000.00	-
Fidelity Bonds Pr		5-02-16-020	1,261,950.00	723,600.00	776,400.00	1,500,000.00	1,500,000.
Advertising Expen		5-02-99-010	969,990.00	-	3,050,000.00	3,050,000.00	1,000,000
Other Maintenand	ce and Operating Expenses	5-02-99-990	-	7,120.22	2,992,879.78	3,000,000.00	4,000,000.
Total Maintenance a	nd Other Operating Expenses		10,006,108.18	2,143,978.55	11,506,021.45	13,650,000.00	19,200,000.
OTAL APPROPRIATIONS			25,300,655.39	9,438,604.68	25,992,693.32	35,431,298.00	41,827,896.
	reviewed the contents and hereby attest to the var	acity and correctness of the data or inform			······································		,- ,,,,,,
Prepared:		Reviewed:			A	pproved:	
	gd.)	(Sgd.)				(Sgd.)	
ATTY. EDITH		ELVINIA S. GUERRERO				TRIKE B. REVILLA	
City Gov't D	Dept. Head I	City Budget Officer			L	ocal Chief Executive	

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

	PROGRAMM	IED APPROPRIATION ANI	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	CITY ASSESSOR'S DEPAR	TMENT	
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
1.0 Current Operating Expend	ditures						
1.1 Personal Service	25						
Salaries and Wag	qes						
Salaries and V	v 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
	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 Compensa							
Personnel Eco	onomic Relief Allowance (PERA)	5-01-02-010	606,329.03	288,967.74	527,032.26	816,000.00	816,000.00
Representatio	on Allowance	5-01-02-020	15,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation	n Allowance	5-01-02-030	15,000.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Unifo	orm Allowance	5-01-02-040	150,000.00	144,000.00	60,000.00	204,000.00	238,000.00
Year-End Bon	nus	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 an	nd 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 Co		5-01-03-020	30,500.00	26,500.00	55,100.00	81,600.00	81,600.00
PHILHEALTH	I Contributions	5-01-03-030	114,286.36	65,685.44	172,514.56	238,200.00	246,872.00
	ompensation Insurance Premiums	5-01-03-040	30,337.06	14,500.00	26,300.00	40,800.00	40,800.00
	ve Benefits (Monetization)	5-01-04-030	-	-	203,372.00	203,372.00	195,000.00
	es 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 Bonuse	es and Allowances (Productivity Enhancement Incentive)	5-01-02-990	125,000.00	-	170,000.00	170,000.00	170,000.00
Total Personal Servi	ices		8,538,555.87	4,123,206.38	10,380,960.62	14,504,167.00	15,116,624.00

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

	PROGF	RAMMED APPROPRIATION AND	D OBLIGATION BY OBJ	ECT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	CITY ASSESSOR'S DEPA	RTMENT	
CITY/MUNICIPALITY	CITY OF BACOOR			1			
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)	2024	(Proposed)
	1	2	2023 3	2024 4	2024 5	2024 6	2025 7
	I	2	3	4	5	0	I
1.2 Maintenance and C	Other Operating Expenses						
Traveling Expenses - Loca		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 Materi		5-02-03-990	,	-	2,604,100.00	2,604,100.00	,
Postage and Courier Serv		5-02-05-010	-	-	150,000.00	150,000.00	150,000.00
Other Professional Service		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
	- Machinery and Equipment	5-02-12-050	-	0.00	50,000.00	50,000.00	50,000.00
	- Transportation Equipment	5-02-13-060		48,600.00	1,400.00	50,000.00	50,000.00
Rent Expenses		5-02-99-050	-	+0,000.00	1,008,000.00	1,008,000.00	
Rent Expenses		0-02-99-000		-	1,000,000.00	1,000,000.00	-
Total Maintenance and	d 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	-
	ication 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	
					1,100,000.00	1,100,000.00	
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
	viewed the contents and hereby attest to the varacity a	and correctness of the data or info			23,213,020.00	34,322,107.00	20,134,024.00
the heroby contry that we have to							
Prepared:		Reviewed:			A	Approved:	
(C~d						(Sad)	
(Sgd ALLAN C. QUINA		(Sgd.) ELVINIA S. GUERRERO			c	(Sgd.) STRIKE B. REVILLA	
OIC - City					-	ocal Chief Executive	
OIC - City	1000000	City Budget Officer			L		

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

REGION PROVINCE CITY/MUNICIPALITY	PROGRAM REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	IMED APPROPRIATION AND C		CALENDAR YEAR	2025 OFFICE OF THE ACCOUNT	TING AND INTERNAL AL	JDIT SERVICES
					Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.0 Current Operating Expenditur	res						
1.1 Personal Services							
Salaries and Wages							
Salaries and Wag	ges - 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
	ges - Casual (6 Casuals)	5-01-01-020	669,933.33	377,000.00	559,000.00	936,000.00	974,160.00
Other Compensation	1						
Personnel Econor	mic Relief Allowance (PERA)	5-01-02-010	494,066.67	249,032.26	494,967.74	744,000.00	744,000.00
Representation A	llowance	5-01-02-020	66,250.00	45,000.00	117,000.00	162,000.00	174,000.00
Transportation All	lowance	5-01-02-030	66,250.00	45,000.00	117,000.00	162,000.00	174,000.00
Clothing/Uniform Year-End Bonus	Allowance	5-01-02-040 5-01-02-140	120.000.00 576,180.75	114,000.00	72.000.00 908,314.00	186.000.00 908,314.00	217.000.00 950,761.00
Cash Gift		5-01-02-140	103,250.00	-	155,000.00	155,000.00	155,000.00
	ife 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 Contrib		5-01-03-020	24.800.00	22,900.00	51,500.02	74.400.00	74,400.00
PHILHEALTH Co		5-01-03-030	134,610.55	82,075.65	190,324.35	272,400.00	283,254.00
	pensation Insurance Premiums	5-01-03-040	24,800.00	12,500.00	24,700.00	37,200.00	37,200.00
	Benefits (Monetization)	5-01-04-030	24,000.00	12,000.00	154,755.00	154,755.00	175,000.00
	nd Allowances (Mid-Year Bonus)	5-01-02-990	588,513.00	560,239.00	348,075.00	908,314.00	950,761.00
	nd Allowances (Productivity Enhancement Incentive)	5-01-02-990	95.000.00	500,255.00	155,000.00	155,000.00	155,000.00
Total Personal Services		5-01-02-990	9.841,953.69	4,924,433.16	11,202,690.84	16,127,124.00	16,868,604.00
Total Personal Services	•		9,041,955.09	4,924,433.10	11,202,090.04	10,127,124.00	10,000,004.00
1.2 Maintenance and Ot	ther 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
		0.02.02.010	100,100.00	10,000.00	104,000.00	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 revi	iewed the contents and hereby attest to the varacity and	correctness of the data or inform	ation contained in this d	ocument.			
Prepared:		Reviewed:			Ap	oproved:	
,	(Sgd.)	(Sgd.)				(Sgd.)	
	(Sgu.) ATE T. ENCARNADO	ELVINIA S. GUERRERO			51	(Sgu.) FRIKE B. REVILLA	
OIC - City Ac		City Budget Officer				cal Chief Executive	

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

Y/MUNICIPALITY CITY OF BACOOR	OFFICE CITY BUDGET DEPARTMENT							
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)		
		2023	2024	2024	2024	2025		
1	2	3	4	5	6	7		
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	4,311,192.0		
Salaries and Wages - Regular (Step Increment)	5-01-01-010	780,000.00	390,000.00	390,000.00	780,000.00	811,800.0		
Other Compensation		288,000.00	144,000.00	192,000.00	336,000.00	336,000.0		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	45,000.00	57,000.00	102,000.00	102,000.0		
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.0		
Transportation Allowance	5-01-02-030	72,000.00	72,000.00	12,000.00	84,000.00	98,000.0		
Clothing/Uniform Allowance	5-01-02-040	368,665.00	-	408,395.00	408,395.00	426,916.0		
Year-End Bonus	5-01-02-140	60,000.00	-	70,000.00	70,000.00	70,000.0		
Cash Gift	5-01-02-150	530,736.04	265,438.80	323,354.20	588,793.00	615,464.0		
Retirement and Life Insurance Premiums	5-01-03-010	14,400.00	13,200.00	20,400.00	33,600.00	33,600.0		
PAG-IBIG Contributions	5-01-03-020	80,053.12	50,879.76	67,620.24	118,500.00	122,195.0		
PHILHEALTH Contributions	5-01-03-020	14,400.00	7,200.00	9,600.00	16,800.00	16,800.0		
		14,400.00	7,200.00	-				
Employees Compensation Insurance Premiums	5-01-03-040		-	78,932.00	78,932.00	80,000.0		
Terminal Leave Benefits (Monetization)	5-01-04-030	368,665.00	368,665.00	39,730.00	408,395.00	426,916.0		
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	60,000.00	-	70,000.00	70,000.00	70,000.0		
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	7,622,883.0		

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

REGION IV - A PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACO			ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 CITY BUDGET DEPARTM	ENT	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
 1.2 Maintenance and Other Operating Expenses Traveling Expenses Repairs and Maintenance - Machinery and Equipment Total Maintenance and Other Operating Expenses 		23,300.00 250,574.00 - 273,874.00	14,600.00 20,000.00 - 34,600.00	35,400.00 305,000.00 50,000.00 390,400.00	50,000.00 325,000.00 50,000.00 425,000.00	50,000.00 100,000.00 50,000.00 200,000.00
TOTAL APPROPRIATIONS		6,733,593.52	3,257,973.56	4,485,181.44	7,743,155.00	7,822,883.00
	eby attest to the varacity and correctness of the data or inform			4,400,101.44	1,140,100.00	1,022,003.00
Prepared:	Reviewed:			P	Approved:	
(Sgd.) ELVINIA S. GUERRERO City Gov't Dept. Head I	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

	PROGRAMI	MED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE				
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025			
PROVINCE	CAVITE			OFFICE	CITY PLANNING AND DEVE	LOPMENT COORDINA	TING OFFICE	
CITY/MUNICIPALITY	CITY OF BACOOR	<u>г</u>						
					Current Year (Estimate)			
			Past Year	First Semester	Second Semester	Total	Budget Year	
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)	
	1	2	2023	2024 4	2024	2024	2025	
1.0 Current Operating Expendit	tures	2	3	4	5	6	1	
1.1 Personal Services								
Salaries and Wage								
Salaries and Wage		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 Compensatio		5-01-01-010	3,003,339.14	1,559,515.00	4,470,337.00	0,015,052.00	0,295,092.00	
	on nomic Relief Allowance (PERA)	5-01-02-010	250 120 02	100,000,00	240,000.00	360,000.00	260,000,00	
		5-01-02-010	250,129.03	120,000.00 45,000.00		162,000.00	360,000.00	
Representation			88,125.00		117,000.00		174,000.00	
Transportation		5-01-02-030	88,125.00	45,000.00	117,000.00	162,000.00	174,000.00	
Clothing/Uniform		5-01-02-040	60,000.00	60,000.00	30,000.00	90,000.00	105,000.00	
Year-End Bonus	IS	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	
	Life Insurance Premiums	5-01-03-010	370,000.70	184,741.80	537,161.20	721,903.00	755,412.00	
PAG-IBIG Cont		5-01-03-020	12,600.00	11,000.00	25,000.00	36,000.00	36,000.00	
PHILHEALTH (5-01-03-030	61,625.02	37,230.34	112,769.66	150,000.00	155,300.00	
	npensation insurance Premiums	5-01-03-040	12,667.55	6,000.00	12,000.00	18,000.00	18,000.00	
	Benefits (Monetization)	5-01-04-030	103,937.19	-	154,260.00	154,260.00	125,000.00	
	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 Service	es		4,762,581.43	2,300,030.14	6,722,626.86	9,022,657.00	9,396,986.00	

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

REGION PROVINCE	REGION IV - A - CALABARZON CAVITE	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR	2025 CITY PLANNING AND DEV			
CITY/MUNICIPALITY	CITY OF BACOOR			OFFICE				
			_	Current Year (Estimate)				
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025	
	1	2	3	4	5	6	7	
1.2 Maintenance an	nd Other Operating Expenses							
Traveling Expenses - L		5-02-01-010	12,000.00	26,000.00	24,000.00	50,000.00	50,000.0	
Training Expenses		5-02-02-010	208,450.80	20,000.00	80,000.00	100,000.00	100,000.0	
Other Supplies and Ma	atoriale Exponence	5-02-03-990	96,600.00	97,216.00	708,784.00	806,000.00	150,000.0	
Printing and Publicatio		5-02-03-990	49,800.00	49,480.00	520.00	50,000.00	50,000.0	
Finiting and Fublicatio	in Expenses	5-02-99-020	49,000.00	49,400.00	520.00	50,000.00	50,000.0	
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 Comm	nunication Technology Equipment	1-07-05-020	89,817.00	-	-	-		
Total Capital Outlag	у		89,817.00		-	-		
OTAL APPROPRIATIONS			5,219,249.23	2,492,726.14	7,535,930.86	10,028,657.00	9,746,986.0	
	e reviewed the contents and hereby attest to the vara	acity and correctness of the data or inform	, ,		, ,	.,	.,,	
Prepared:		Reviewed:			A	pproved:		
	Sgd.)	(Sgd.)				(Sgd.)		
). ALCANTARA	ELVINIA S. GUERRERO				TRIKE B. REVILLA		
OIC	- CPDC	City Budget Officer			L	ocal Chief Executive		

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

REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	IED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY CIVIL	REGISTRY	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
.0 Current Operating Expenditures						
1.1 Personal Services Salaries and Wages	5 04 04 040	0.074.000.00			0.070.404.00	4 000 070 0
Salaries and Wages - Regular Salaries and Wages - Casual (2 Casual) Other Compensation	5-01-01-010 5-01-01-020	2,271,986.32 312,000.00	1,163,177.97 156,000.00	2,709,246.03 156,000.00	3,872,424.00 312,000.00	4,008,876.0 324,720.0
Personnel Economic Relief Allowance (PERA) Representation Allowance Transportation Allowance Clothing/Uniform Allowance Year-End Bonus Cash Gift Retirement and Life Insurance Premiums PAG-IBIG Contributions PHILHEALTH Contributions Employees Compensation Insurance Premiums Terminal Leave Benefits (Monetization) Other Bonuses and Allowances (Mid-Year Bonus) Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-010 5-01-02-020 5-01-02-030 5-01-02-040 5-01-02-140 5-01-02-150 5-01-03-010 5-01-03-020 5-01-03-030 5-01-03-040 5-01-02-990 5-01-02-990	192,000.00 90,000.00 48,000.00 215,482.00 40,000.00 310,078.36 9,600.00 51,679.73 9,600.00 	92,000.00 45,000.00 45,000.00 48,000.00 - - - - - - - - - - - - - - - - -	172,000.00 57,000.00 18,000.00 348,702.00 55,000.00 339,829.64 17,600.00 72,918.62 8,400.00 58,761.00 133,220.00 55,000.00	264,000.00 102,000.00 66,000.00 348,702.00 55,000.00 502,131.00 26,400.00 104,800.00 13,200.00 58,761.00 348,702.00 55,000.00 6,231,120.00	264,000.0 102,000.0 77,000.0 361,133.0 55,000.0 520,032.0 26,400.0 106,318.0 13,200.0 70,000.0 361,133.0 55,000.0

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

EGION ROVINCE ITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY CIVII	REGISTRY	
				Current Year (Estimate)			
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.2 Maintenance and O	ther Operating Expenses						
Traveling Expenses - Loca		5-02-01-010	23,340.00	-	50,000.00	50,000.00	50,000.0
Training Expenses		5-02-02-010	23,000.00	4,000.00	46,000.00	50,000.00	50,000.0
Other Supplies and Materia	als Expenses	5-02-03-990	1,959,794.00	2,328,480.00	71,520.00	2,400,000.00	4,000,000.0
	- Machinery and Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.0
		0.02 10.000			00,000.00	00,000.00	00,000.0
Total Maintenance and	Other Operating Expenses		2,006,134.00	2,332,480.00	197,520.00	2,530,000.00	4,130,000.0
DTAL APPROPRIATIONS			5,901,796.41	4,304,922.71	4,456,197.29	8,761,120.00	10,576,812.
e hereby certify that we have rev	iewed the contents and hereby attest to the vara	acity and correctness of the data or inform	mation contained in this do	ocument.			
Prepared:		Reviewed:			Ap	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
MA. THERESA M.					ST		
City Gov't Dept.		City Budget Officer				cal Chief Executive	

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

	PROGRAM	IMED APPROPRIATION AND C	BLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE CITY/MUNICIPALITY	CAVITE CITY OF BACOOR			OFFICE	CITY ADMINISTRATOR'S OF	FFICE	
	CITE OF BACOOR				Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.0 Current Operating Expenditur	res						
1.1 Personal Services							
Salaries and Wages							
Salaries and Wag	es - 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	0						
	nic Relief Allowance (PERA)	5-01-02-010	41,415.06	12,000.00	36,000.00	48,000.00	48,000.00
Representation A		5-01-02-020	65,625.00	45,000.00	57,000.00	102,000.00	102,000.00
Transportation Allo	owance	5-01-02-030	65,625.00	45,000.00	57,000.00	102,000.00	102,000.00
Clothing/Uniform A		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 Lit	fe Insurance Premiums	5-01-03-010	211,811.99	73,936.80	176,913.20	250,850.00	262,144.00
PAG-IBIG Contrib	utions	5-01-03-020	2,100.00	1,100.00	3,700.00	4,800.00	4,800.00
PHILHEALTH Cor	ntributions	5-01-03-030	31,808.52	14,100.00	37,900.00	52,000.00	52,600.00
	ensation Insurance Premiums	5-01-03-040	2,100.00	600.00	1,800.00	2,400.00	2,400.00
	enefits (Monetization)	5-01-04-030	-	-	52,868.00	52,868.00	60,000.00
	d Allowances (Mid-Year Bonus)	5-01-02-990	72,577.00	102,690.00	71,511.00	174,201.00	182,044.00
	d 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 Oth	her 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 Material	s 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 C	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 revie	ewed the contents and hereby attest to the varacity and	correctness of the data or inform	ation contained in this d	ocument.			
Prepared:		Reviewed:			Apt	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
ATTY. AIMEE TOR		ELVINIA S. GUERRERO				RIKE B. REVILLA	
City Admini	istrator	City Budget Officer			Loc	al Chief Executive	

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

PROGRAM REGION IV - A - CALABARZON	IMED APPROPRIATION AND C			2025		
ROVINCE CAVITE				OFFICE OF THE CITY LEGA		
ITY/MUNICIPALITY CITY OF BACOOR			OTTICE			
			Current Year (Estimate)			
		Past Year	First Semester	Second Semester	Total	Budget Year
Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
		2023	2024	2024	2024	2025
1	2	3	4	5	6	7
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	9,542,100.0
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	156,000.00	83,470.97	324,529.03	408,000.00	408,000.0
Representation Allowance	5-01-02-020	52,500.00	45,000.00	57,000.00	102,000.00	102,000.0
Transportation Allowance	5-01-02-030	52,500.00	45,000.00	57,000.00	102,000.00	102,000.0
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	60,000.00	102,000.00	119,000.0
Year-End Bonus	5-01-02-140	363,464.00	-	758,257.00	758,257.00	795,175.0
Cash Gift	5-01-02-150	38,000.00	-	85,000.00	85,000.00	85,000.0
Retirement and Life Insurance Premiums	5-01-03-010	360,616.32	220,819.47	871,071.53	1,091,891.00	1,145,052.0
PAG-IBIG Contributions	5-01-03-020	7,800.00	7,900.00	32,900.00	40,800.00	40,800.0
PHILHEALTH Contributions	5-01-03-030	57,379.20	43,704.79 4,300.00	183,295.21 16.100.00	227,000.00 20,400.00	236,600.0 20.400.0
Employees Compensation Insurance Premiums Terminal Leave Benefits (Monetization)	5-01-03-040 5-01-04-030	7.800.00	4,300.00	154.137.00	154,137.00	20,400.0
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	301,718.00	301,850.00	456,407.00	758,257.00	795,175.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	32,500.00	-	80,000.00	80,000.00	80,000.0
Total Personal Services		4,477,413.52	2,634,647.44	10,394,178.56	13,028,826.00	13,621,302.0
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	21,200.00	-	50,000.00	50,000.00	150,000.0
Training Expenses	5-02-02-010	175,491.00	850,947.01	49,052.99	900,000.00	700,000.0
Postage and Courier Services	5-02-05-010	-	371.00	19,629.00	20,000.00	20,000.0
Other Maintenance and Operating Expenses	5-02-99-990	302,857.00	14,302.88	1,585,697.12	1,600,000.00	240,000.0
Total Maintenance and Other Operating Expenses		499,548.00	865,620.89	1,704,379.11	2,570,000.00	1,110,000.0
OTAL APPROPRIATIONS		4,976,961.52	3,500,268.33	12,098,557.67	15,598,826.00	14,731,302.0
/e hereby certify that we have reviewed the contents and hereby attest to the varacity and	correctness of the data or inform			12,000,001.01	10,000,020.000	14,101,002.00
Prepared:	Reviewed:			Арг	proved:	
(Cod.)	(0					
(Sgd.)	(Sgd.) ELVINIA S. GUERRERO			OTI	(Sgd.) RIKE B. REVILLA	
ATTY. KIM NYCA R. LOFRANCO						
City Gov't Dept. Head I	City Budget Officer			Loc	al Chief Executive	

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

SION REGION IV - A - CALABARZON						
DVINCE CAVITE Y/MUNICIPALITY CITY OF BACOOR			OFFICE	OFFICE OF THE GENERAL	SERVICES	
				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
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.
Salaries and Wages - Casual (6 Casual)	5-01-01-020	936,000.00	468,000.00	468,000.00	936,000.00	974,160.
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.
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.
Clothing/Uniform Allowance	5-01-02-040	294,000.00	282,000.00	66,000.00	348,000.00	406,000
Year-End Bonus	5-01-02-140	802,493.80	-	989,467.00	989,467.00	1,034,224
Cash Gift	5-01-02-150	239,000.00	-	290,000.00	290,000.00	290,000
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
PAG-IBIG Contributions	5-01-03-020	58,100.00	51,700.00	87,500.00	139,200.00	139,200
PHILHEALTH Contributions	5-01-03-030	188,918.66	114,000.91	182,399.09	296,400.00	212,154
Employees Compensation Insurance Premiums	5-01-03-040	58,300.00	28,200.00	41,400.00	69,600.00	69,600
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	233,064.00	233,064.00	235,000
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
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	235,000.00	-	290,000.00	290,000.00	290,000
Total Personal Services		14,948,443.98	7,240,370.18	11,299,264.82	18,539,635.00	19,206,373.
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
Training Expenses	5-02-02-010	65,000.00	-	100,000.00	100,000.00	100,000
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
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
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
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
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
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
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

FDPP Form 1a - Annual Budget Report, by Office of Department (DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

	PROGF	AMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON		(CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE GENERA	AL SERVICES	
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
			~~ ~~ ~~ ~~ ~~		0 / 0 00 - 0 /		
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
	- Buildings and Other Structures	5-02-13-040	-	4,858,850.00	141,150.00	5,000,000.00	5,000,000.00
	- 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 License	es	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 O	perating Expenses	5-02-99-990	-	-	3,000,000.00	3,000,000.00	-
Total Maintenance and	d 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 Equi	ipment	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
	viewed the contents and headly attent to the sume - the				182,444,022.24	337,900,012.00	201,910,002.00
we hereby certify that we have re	viewed the contents and hereby attest to the varacity a	ind correctness of the data or inform	nation contained in this do	ocument.			
Prepared:		Reviewed:			ļ	Approved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
AGRIPINO A. PA	GDANGANAN, JR.	ELVINIA S. GUERRERO			5	STRIKE B. REVILLA	
City Gov't	t Dept. Head I	City Budget Officer			l	Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROGRA REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	MMED APPROPRIATION AN		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE GENEF		
Object o	f Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Vehicle Services and Maintenance Unit (V	SMU)						
1.0 Current Operating Expenditures							
1.2 Maintenance and Other Oper Repairs and maintenance - Tra		5-02-13-060	5,000,000.00	-	-	-	-
Total Maintenance and Other Op	erating 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 an	d correctness of the data or info	ormation contained in this o	document.			
Prepared:		Reviewed:				Approved:	
(Sgd.) AGRIPINO A. PAGDANGAI City Gov't Dept. Head		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

	PROGRAMM	IED APPROPRIATION AND	OBLIGATION BY OBJE				
REGION	REGION IV - A - CALABARZON				2025		
PROVINCE	CAVITE			OFFICE	CITY INFORMATION AND (COMMUNITY RELATION	IS DEPARTMENT
CITY/MUNICIPALITY	CITY OF BACOOR				Current Veer (Estimate)		
			Past Year	First Semester	Current Year (Estimate) Second Semester Total		Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)	TOLAI	(Proposed)
	Object of Experiature	Account code	2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
1.0 Current Operating Expen	ditures				-		
1.1 Personal Service							
Salaries and Wa	•	5 04 04 040	4 045 007 00	575 044 00	0.000.000.00	4 540 500 00	4 700 040 00
	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
	Wages - Casual (4 Casuals)	5-01-01-020	624,000.00	279,500.00	344,500.00	624,000.00	649,440.00
Other Compensa		5 04 00 040	004 000 00	445 000 00	045 000 00	000 000 000	200,000,00
	conomic Relief Allowance (PERA)	5-01-02-010	264,000.00	115,000.00	245,000.00	360,000.00	360,000.00
Representatio		5-01-02-020 5-01-02-030	9,375.00 9,375.00	-	90,000.00 90,000.00	90,000.00 90,000.00	102,000.00 102,000.00
Transportatio	orm Allowance	5-01-02-030	9,375.00 72,000.00	- 60,000.00	30,000.00	90,000.00	102,000.00
Year-End Bor	nus	5-01-02-040	205,808.40	00,000.00	428,128.00	428,128.00	446,288.00
Cash Gift	100	5-01-02-150	57,000.00	-	75,000.00	75,000.00	75,000.00
	nd Life Insurance Premiums	5-01-03-010	272,352.84	102,569.28	513,935.72	616,505.00	642,655.00
PAG-IBIG Co		5-01-03-020	13,200.00	10,850.00	25,150.00	36,000.00	36,000.00
	H Contributions	5-01-03-030	45,392.14	20,466.78	108,133.22	128,600.00	131,836.00
	Compensation Insurance Premiums	5-01-03-040	13,200.00	5,800.00	12,200.00	18,000.00	18,000.00
	ve Benefits (Monetization)	5-01-04-030	-	-	198,089.00	198,089.00	100,000.00
	es and Allowances (Mid-Year Bonus)	5-01-02-990	232,099.00	134,874.00	293,254.00	428,128.00	446,288.00
	es and Allowances (Productivity Enhancement Incentive)	5-01-02-990	50,000.00	-	75,000.00	75,000.00	75,000.00
Total Personal Serv	ices		3,513,409.38	1,304,304.06	6,466,681.94	7,770,986.00	7,995,523.00

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

REGION	PR REGION IV - A - CALABARZON	OGRAMMED APPROPRIATION AND			2025		
PROVINCE CITY/MUNICIPALITY	CAVITE CITY OF BACOOR			OFFICE	CITY INFORMATION AND	COMMUNITY RELATION	IS DEPARTMENT
Object o	f Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.2 Maintenance and Other Once	ation Function						
1.2 Maintenance and Other Oper	ating Expenses	5-02-01-010			50,000.00	50,000.00	50,000.00
Traveling Expenses - Local Training Expenses		5-02-01-010	- 193,988.36	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	200	5-02-03-990	969,985.33	-	2,500,000.00	2,500,000.00	2,500,000.00
Prizes	565	5-02-06-020	909,900.00	-	2,000,000.00	2,000,000.00	2,500,000.00
Other General Services		5-02-08-020	- 767,000.00	- 421,500.00	2,000,000.00	800,000.00	800,000.00
Advertising Expenses		5-02-99-010	707,000.00	421,300.00	1,000,000.00	1,000,000.00	1,000,000.00
Printing and Publication Expenses		5-02-99-010	- 970,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Finding and Fublication Expenses		5-02-99-020	970,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Op	erating 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 Tec	hnoloav Equipment	1-07-05-030	727,575.00	-	-	-	-
Other Machinery and Equipment	5.55 A.P	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 varad	tity and correctness of the data or inform	mation contained in this d	ocument.			
Prepared:		Reviewed:				Approved:	
(Sgd.)		(Sgd.)				(Sgd.)	
ATTY. AIMEE TORREFRAM	ICA- NERI	ELVINIA S. GUERRERO			:	STRIKE B. REVILLA	
City Administrator		City Budget Officer				Local Chief Executive	

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

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION REGION IV - A - CALABARZON PROVINCE CAVITE				2025 BUSINESS PERMITS AND I	LICENSING DEPARTME	NT
CITY/MUNICIPALITY CITY OF BACOOR				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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	7,278,048.0
Other Compensation				, ,		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	252,000.00	132,000.00	300,000.00	432,000.00	432,000.0
Representation Allowance	5-01-02-020	142,500.00	75,000.00	99,000.00	174,000.00	174,000.0
Transportation Allowance	5-01-02-030	142,500.00	75,000.00	99,000.00	174,000.00	174,000.0
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	42,000.00	108,000.00	126,000.0
Year-End Bonus	5-01-02-140	329,846.00	-	578,300.00	578,300.00	606,504.0
Cash Gift	5-01-02-150	55,000.00	_	90,000.00	90,000.00	90,000.
Retirement and Life Insurance Premiums	5-01-03-010	456,024.25	237,571.20	595,180.80	832,752.00	873,366.
PAG-IBIG Contributions	5-01-03-020	12,600.00	12,100.00	31,100.00	43,200.00	43,200.0
PHILHEALTH Contributions	5-01-03-030	75,420.36	47,795.66	125,204.34	173,000.00	179,900.0
Employees Compensation Insurance Premiums	5-01-03-040	12,600.00	6,600.00	15,000.00	21,600.00	21,600.
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	199,699.00	199,699.00	150,000.
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.
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	55,000.00	-	90,000.00	90,000.00	90,000.
Total Personal Services		5,702,025.69	2,961,786.86	7,472,664.14	10,434,451.00	10,845,122.0

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

REGION PROVINCE CITY/MUNICIPALITY	P REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION ANI		CALENDAR YEAR	2025 BUSINESS PERMITS ANI	D LICENSING DEPARTME	NT
	bject of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
	1	2	2023 3	2024 4	2024 5	2024 6	2025 7
1.2 Maintenance and Oth Traveling Expenses - Local Training Expenses		5-02-01-010 5-02-02-010	42,400.00 94,900.00	-	100,000.00	100,000.00	100,000.00
Non-Accountable Forms Exp Other Supplies and Materials		5-02-03-030 5-02-03-990	1,236,400.00 -	1,211,660.00 2,489,360.00	38,340.00 75,640.00	1,250,000.00 2,565,000.00	1,250,000.00 2,812,500.00
Total Maintenance and O			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 revie	wed the contents and hereby attest to the var	acity and correctness of the data or info	rmation contained in this do	ocument.			
Prepared:		Reviewed:			,	Approved:	
(S ATTY. AIMEE TORI City Adminis		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGIONREGION IV - A - CALABARZONPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR				2025 ZONING AND LAND DEVEL	OPMENT DEPARTMEN	Т
		Past Year	First Semester	Current Year (Estimate) Second Semester Total		Budget Year
Object of Expenditure	Account Code	(Actual) 2023 3	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
	2	3	4	5	6	7
.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	4,643,856.0
Other Compensation	0-01-010	1,+1+,+10.00	100,001.20	0,010,042.00	4,420,000.00	4,040,000.0
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,800.00	263,200.00	288,000.00	288,000.0
Representation Allowance	5-01-02-020	90,000.00	45,000.00	117,000.00	162,000.00	174,000.0
Transportation Allowance	5-01-02-020	90,000.00	45,000.00	117,000.00	162,000.00	174,000.0
Clothing/Uniform Allowance	5-01-02-030	12,000.00	12,000.00	60,000.00	72,000.00	84,000.0
Year-End Bonus	5-01-02-140	122,868.00	12,000.00	369,075.00	369,075.00	386,988.0
Cash Gift	5-01-02-150	10,000.00	_	60,000.00	60,000.00	60,000.0
Retirement and Life Insurance Premiums	5-01-03-010	176,929.92	90,042.86	441,425.14	531,468.00	557,263.0
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,400.00	26,400.00	28,800.00	28,800.0
PHILHEALTH Contributions	5-01-03-030	23,231.76	16,949.18	93,050.82	110,000.00	112,500.0
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,300.00	13,100.00	14,400.00	14,400.0
Terminal Leave Benefits (Monetization)	5-01-04-030	2,100.00	-	112,343.00	112,343.00	100,000.0
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	122.868.00	122,868.00	246,207.00	369,075.00	386,988.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	10,000.00	-	60,000.00	60,000.00	60,000.0
Total Personal Services		2,185,113.68	1,110,717.24	5,657,343.76	6,768,061.00	7,070,795.0

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

REGIONREGION IV - A - CALPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR	PROGRAMMED APPROPRIATION AND ABARZON		CALENDAR YEAR	2025 ZONING AND LAND DEVE	ELOPMENT DEPARTMEN	т	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025	
1	2	3	4	5	6	7	
1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Other Supplies and Materials Expenses	5-02-01-010 5-02-02-010 5-02-03-990	1,400.00 19,500.00	- 14,600.00	- 35,400.00 50,000.00	- 50,000.00 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 at	ttest to the varacity and correctness of the data or info	rmation contained in this de	ocument.				
Prepared:	Reviewed:		Approved:				
(Sgd.) ENGR. ARTHUR S. SAN JOSE City Gov't. Dept. Head I	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive		

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

VINCE CAVITE /MUNICIPALITY CITY OF BACOOR		(DISASTER RISK REDUCTIO	N AND MANAGEMENT	
				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
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
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
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
Representation Allowance	5-01-02-020	90,000.00	45,000.00	117,000.00	162,000.00	174,000
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	117,000.00	162,000.00	174,000
Clothing/Uniform Allowance	5-01-02-040	588,000.00	570,000.00	72,000.00	642,000.00	749,000
Year-End Bonus	5-01-02-140	1,569,532.00	-	1,721,282.00	1,721,282.00	1,795,932
Cash Gift	5-01-02-150	510,750.00	-	535,000.00	535,000.00	535,000
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
PAG-IBIG Contributions	5-01-03-020	120,300.00	108,000.00	148,800.00	256,800.00	256,800
PHILHEALTH Contributions	5-01-03-030	366,689.92	215,480.89	300,019.11	515,500.00	535,115
Employees Compensation Insurance Premiums	5-01-03-040	120,300.00	59,000.00	69,400.00	128,400.00	128,400
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	239,600.00	239,600.00	230,000
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
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	497,500.00	-	535,000.00	535,000.00	535,000
Total Personal Services		28,737,681.37	13,665,220.61	18,655,674.39	32,320,895.00	33,614,506

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

REGION IV - A - CALABARZON	PROGRAMMED APPROPRIATION AND			2025		
PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR			OFFICE	DISASTER RISK REDUCTI	ON AND MANAGEMENT	
			Current Year (Estimate)			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses	5 00 04 040	44.005.00				
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 v	aracity and correctness of the data or info	mation contained in this de	ocument.		·	
Prepared:	Reviewed:			Aŗ	oproved:	
(Sgd.)	(Sgd.)				(Sgd.)	
RICHARD T. QUION	ELVINIA S. GUERRERO			ST		
City Gov't. Dept. Head I	City Budget Officer			La	cal Chief Executive	

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

Object of Expenditure	Account Code	Past Year		Current Year (Estimate)		
1		(Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
•	2	3	4	5	6	7
rent Operating Expenditures						
1.1 Personal Services						
Salaries and Wages						
Salaries and Wages - Regular Other Compensation	5-01-01-010	-	16,124.50	10,003,503.50	10,019,628.00	10,492,404.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	466.67	719,533.33	720,000.00	174,000.0
Representation Allowance	5-01-02-020	80,625.00	45,000.00	117,000.00	162,000.00	174,000.0
Transportation Allowance	5-01-02-030	80,625.00	45,000.00	117,000.00	162,000.00	720,000.0
Clothing/Uniform Allowance	5-01-02-040	-	-	180,000.00	180,000.00	210,000.0
Year-End Bonus	5-01-02-140	-	-	834,969.00	834,969.00	874,367.0
Cash Gift	5-01-02-150	-	-	150,000.00	150,000.00	150,000.0
Retirement and Life Insurance Premiums	5-01-03-010	-	1,934.94	1,200,421.06	1,202,356.00	1,259,089.0
PAG-IBIG Contributions	5-01-03-020	-	200.00	71,800.00	72,000.00	72,000.0
PHILHEALTH Contributions	5-01-03-030	-	495.62	249,504.38	250,000.00	260,200.0
Employees Compensation Insurance Premiums	5-01-03-040	-	100.00	35,900.00	36,000.00	36,000.0
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	30,000.00	30,000.00	50,000.0
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	834,969.00	834,969.00	874,367.0
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

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

REGION	PROG REGION IV - A - CALABARZON	RAMMED APPROPRIATION AND			2025		
	CAVITE CITY OF BACOOR		(DFFICE	E-GOVERNANCE DEPART	MENT	
Object of	Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.2 Maintenance and Other Opera	ting 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	50,000.0
Office Supplies Expenses		5-02-03-010	-	-	1,000,000.00	1,000,000.00	1,000,000.0
Other Supplies and Materials Expense	es	5-02-03-990	7,420,211.00	4,929,403.00	8,070,597.00	13,000,000.00	12,000,000.0
Internet Subscription Expenses		5-02-05-030	424,480.00	2,054,571.08	5,945,428.92	8,000,000.00	8,000,000.0
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	1,500,000.0
Other Maintenance and Operating Exp	penses	5-02-99-990	-	890,990.00	9,010.00	900,000.00	900,000.0
Total Maintenance and Other Ope	erating Expenses		9,202,661.00	9,346,957.68	17,103,042.32	26,450,000.00	23,450,000.0
0 Capital Outlays							
Information and Communication Tech	nology Equipment	1-07-05-030	21,718,322.00	-	10,000,000.00	10,000,000.00	3,000,000.0
Other Machinery and Equipment	0, 1,	1-07-05-990	4,948,000.00		-	-	-
Total Capital Outlay			26,666,322.00		10,000,000.00	10,000,000.00	3,000,000.0
OTAL APPROPRIATIONS			36,030,233.00	9,456,279.41	41,797,642.59	51,253,922.00	41,946,427.
e hereby certify that we have reviewed the	contents and hereby attest to the varacity	and correctness of the data or inform			· · ·		
Prepared:		Reviewed:			Aŗ	oproved:	
(Sgd.)		(Sgd.)				(Sgd.)	
LODGENE G. ASUNCION		ELVINIA S. GUERRERO				TRIKE B. REVILLA	
OIC - E-Governance Dept.		City Budget Officer			Lo	ocal Chief Executive	

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

REGION REGION I' PROVINCE CAVITE CITY/MUNICIPALITY CITY OF E	/ - A - CALABARZON	IED APPROPRIATION AND	C	ALENDAR YEAR	2025 HUMAN RESOURCES DEVE	ELOPMENT AND MANA	GEMENT
Object of Expenditu		Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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
Salaries and Wages - Casual (1 Casua	l)	5-01-01-020	156,000.00	65,000.00	91,000.00	156,000.00	162,360.
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
Representation Allowance		5-01-02-020	150,000.00	75,000.00	99,000.00	174,000.00	174,000
Transportation Allowance		5-01-02-030	150,000.00	75,000.00	99,000.00	174,000.00	174,000
Clothing/Uniform Allowance		5-01-02-040	84,000.00	78,000.00	6,000.00	84,000.00	98,000
Year-End Bonus		5-01-02-140	521,755.00	-	522,749.00	522,749.00	549,679
Cash Gift		5-01-02-150	70,000.00	-	70,000.00	70,000.00	70,000
Retirement and Life Insurance Premiur	ns	5-01-03-010	749,609.98	365,381.36	387,377.64	752,759.00	791,538
PAG-IBIG Contributions		5-01-03-020	16,800.00	14,900.00	18,700.00	33,600.00	33,600
PHILHEALTH Contributions		5-01-03-030	117,679.31	71,997.59	82,902.41	154,900.00	160,709
Employees Compensation Insurance F	remiums	5-01-03-040	16,800.00	8,100.00	8,700.00	16,800.00	16,800
Terminal Leave Benefits (Monetization)	5-01-04-030	61,884.82	-	110,387.00	110,387.00	110,000
Other Bonuses and Allowances (Mid-Y	ear Bonus)	5-01-02-990	519,868.00	508,755.00	13,994.00	522,749.00	549,679
Other Bonuses and Allowances (Produ	ctivity Enhancement Incentive)	5-01-02-990	70,000.00		70,000.00	70,000.00	70,000.
Total Personal Services			9,111,146.89	4,406,691.82	4,888,240.18	9,294,932.00	9,730,153

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

REGION PROVINCE CITY/MUNICIPALITY	PROC REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	GRAMMED APPROPRIATION AND		CALENDAR YEAR OFFICE		EVELOPMENT AND MANA	GEMENT
			Past Year	First Semester	Current Year (Estimate) Second Semester Total		Budget Year
	Object of Expenditure	Account Code	(Actual) 2023	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
	1	2	3	4	5	6	7
1 2 Maintenance and O	ther Operating Expenses						
Traveling Expenses - Loca		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 Materia	als 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	14,120,153.0
Ne hereby certify that we have rev	viewed the contents and hereby attest to the varacity	and correctness of the data or info	rmation contained in this d	ocument.			
Prepared:		Reviewed:				Approved:	
(Sgd.		(Sgd.) ELVINIA S. GUERRERO				(Sgd.)	
						STRIKE B. REVILLA	
City Gov't Dep		City Budget Officer				Local Chief Executive	

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

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGIONREGION IV - A - CALABARZONPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR			CALENDAR YEAR OFFICE	2025 DEPARTMENT OF PUBLIC	SAFETY	
			Current Year (Estimate)			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
.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	8,884,896.0
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	360,000.00	360,000.00	360,000.0
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	102,000.0
Transforation Allowance	5-01-02-040	-	-	90,000.00	90,000.00	102,000.0
Clothing/Uniform Allowance	5-01-02-140	-	-	90,000.00	90,000.00	105,000.0
Year-End Bonus	5-01-02-150	-	-	706,310.00	706,310.00	706,310.0
Cash Gift	5-01-03-010	-	-	75,000.00	75,000.00	75,000.0
Retirement and Life Insurance Premiums	5-01-03-020	-	-	1,017,087.00	1,017,087.00	1,017,087.0
PAG-IBIG Contributions	5-01-03-030	-	-	36,000.00	36,000.00	36,000.0
PHILHEALTH Contributions	5-01-03-040	-	-	205,387.00	205,387.00	205,387.0
Employees Compensation Insurance Premiums	5-01-04-030	-	-	18,000.00	18,000.00	18,000.0
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	-	-	25,000.0
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	706,310.00	706,310.00	706,310.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	75,000.00	75,000.00	75,000.0
Total Personal Services			-	11,944,814.00	11,944,814.00	12,417,990.0
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.0
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000,000.00	2,000,000.00	2,000,000.
Other General Services	5-02-12-990	-	1,676,000.00	324,000.00	2,000,000.00	2,000,000.
Total Maintenance and Other Operating Expenses		-	1,676,000.00	2,524,000.00	4,200,000.00	4,200,000.0
OTAL APPROPRIATIONS		-	1,676,000.00	14,468,814.00	16,144,814.00	16,617,990.0
le hereby certify that we have reviewed the contents and hereby attest to the varacity and c	correctness of the data or info	ormation contained in this				
Prepared:	Reviewed:			Aţ	oproved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI	(Sgd.) ELVINIA S. GUERRERO)		S	(Sgd.) TRIKE B. REVILLA	
City Administrator	City Budget Officer				ocal Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROGRAMM REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	IED APPROPRIATION AN		CALENDAR YEAR	2025 CITY BACOOR TRAFFIC N	IANAGEMENT DEPARTI	MENT
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
1.0 Current Operating Expendi	tures						
Other Compensation Personnel Econ Representation Transportation Clothing/Unifor Year-End Bonu Cash Gift Retirement and PAG-IBIG Con PHILHEALTH 0 Employees Con Terminal Leave Other Bonuses	/ages - Regular /ages - Casual (45 Casuals-Traffic Aides) nomic Relief Allowance (PERA) a Allowance Allowance m Allowance us d Life Insurance Premiums tributions Contributions mpensation Insurance Premiums a Benefits (Monetization) and Allowances (Mid-Year Bonus)	5-01-01-010 5-01-02-010 5-01-02-020 5-01-02-020 5-01-02-030 5-01-02-040 5-01-02-140 5-01-02-150 5-01-03-010 5-01-03-020 5-01-03-030 5-01-03-040 5-01-04-030 5-01-02-990 5-01-02-990	2,450,921.42 6,868,168.60 1,223,576.80 120,000.00 120,000.00 306,000.00 772,087.00 255,000.00 1,117,237.63 61,400.00 186,457.04 61,400.00	1,231,722.00 3,437,870.98 611,703.23 73,125.00 294,000.00 - - 559,571.16 56,650.00 112,456.15 30,700.00 - 738,287.00	5,011,626.00 3,582,129.02 876,296.77 100,875.00 100,875.00 78,000.00 1,105,279.00 310,000.00 1,032,030.84 92,150.00 219,043.85 43,700.00 293,468.00 366,992.00	6,243,348.00 7,020,000.00 1,488,000.00 174,000.00 174,000.00 1,105,279.00 310,000.00 1,591,602.00 148,800.00 331,500.00 74,400.00 293,468.00 1,105,279.00	6,530,772.00 8,929,800.00 1,728,000.00 174,000.00 174,000.00 1,288,381.00 360,000.00 1,855,269.00 172,800.00 384,445.00 86,400.00 275,000.00 1,288,381.00
Other Bonuses Total Personal Servic	and Allowances (Productivity Enhancement Incentive)	5-01-02-990	248,500.00 14,501,693.49	- 7,219,210.52	310,000.00 13,522,465.48	310,000.00 20,741,676.00	360,000.0 24,111,248.0

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

Object of Expenditure Account Code (Actual) (Actual) (Estimate) (Propose 2024 2024		PROG	RAMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
Object of Expenditure Account Code Past Year (Actual) Current Year (Estimate) Courtent Year (Estimate) Budget (Estimate) 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 4 5 6 7 1 2 3 320,975.00 - 50,000.00 8,800.000.00 8,800.000.00 8,800.000.00 4,000.000.00 14,140.000.00 14,140.000.00 14,140.000.00 14,140.000.00 14,000.00 14,000.00 </th <th>PROVINCE</th> <th>CAVITE</th> <th></th> <th></th> <th></th> <th></th> <th>MANAGEMENT DEPART</th> <th>MENT</th>	PROVINCE	CAVITE					MANAGEMENT DEPART	MENT
Object of Expenditure Account Code Past Year (Actual) 2023 First Senester (Actual) 2024 Second Senester (Bitman) 2024 Total (Bitman) 2024 Budget 2024 Budget 2024 Past Year (Bitman) 2024 Past Year (Bitma) 2024 Past Year (Bitman) 2024 Past		CITT OF BACOOR				Current Year (Estimate)		
1 2 3 4 5 6 7 12 Maintenance and Other Operating Expenses 5.02.02.010 - - 550.000.00 550.000.00 5.02.00.00 5.02.02.010 - - 550.000.00 5.60.000.00 5.02.00.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000 5.02.000.000		Object of Expenditure	Account Code	(Actual)	(Actual)	Second Semester (Estimate)		Budget Year (Proposed) 2025
1.2 Maintenance and Other Operating Expenses 5-02-02-010 - 550,000.00 550,000.00 550,000.00 500 Other General Services 5-02-02-010 - - 550,000.00 8.850,000.00 520 Other General Services 5-02-02-010 - - - 550,000.00 520 520 Other General Services 5-02-02-010 - - - 14,140,000.00 14,14 14,140,000.00 4.299,231.03 9,840,768.97 14,140,000.00 4.00 10,000,000.00 8,000,000.00		1	2					
Other Supples and Materials Expenses 5-02-03-990 3_203,375.00 - 8_850,000.00 5.262 Other General Services 5-02-13-990 9_2(1),912.91 4_2992.31.03 9,840,786.97 14,140,000.00 4,100,000.00 4,000,000.00 8.000,000 8.000,000.00 8.000,000.00 4.000,000.00 4.000,000.00 4.000,000.00 8.000,000.00 9.000,000,000.00 9.000,000,000.00 9.000,000,000.00 9.000,000,000,000,000,000,000,000,000,00	1.2 Maintenance and (Other Operating Expenses						
TOTAL APPROPRIATIONS 26,917,581.40 11,518,441.55 41,763,234.45 53,281,676.00 55,95 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: Approved: (Sgd.) (Sgd.) (Sgd.) (Sgd.) (Sgd.) LESLIE DIANNE V. MORALES ELVINIA S, GUERRERO STRIKE B, REVILLA	Other Supplies and Mater Other General Services Repairs and Maintenance	e - Machinery and Equipment	5-02-03-990 5-02-12-990 5-02-13-050		4,299,231.03 - -	8,850,000.00 9,840,768.97 1,000,000.00	8,850,000.00 14,140,000.00 1,000,000.00	500,000.00 5,200,000.00 14,140,000.00 4,000,000.00 8,000,000.00
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.) (Sgd.) ELVINIA S. GUERRERO STRIKE B. REVILLA	Total Maintenance an	d Other Operating Expenses		12,415,887.91	4,299,231.03	28,240,768.97	32,540,000.00	31,840,000.00
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.) (Sgd.) ELVINIA S. GUERRERO STRIKE B. REVILLA								
(Sgd.) (Sgd.) (Sgd.) (Sgd.) LESLIE DIANNE V. MORALES ELVINIA S. GUERRERO STRIKE B. REVILLA	We hereby certify that we have re	eviewed the contents and hereby attest to the varacity a						55,951,248.00
	(S	igd.)	(Sgd.)				(Sgd.)	
Local Chief Executive			ELVINIA S. GUERRERO City Budget Officer				Cocal Chief Executive	

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

GION IV - A - CALABARZON /ITE Y OF BACOOR benditure 6 Casuals)	Account Code 2 5-01-01-010	-	OFFICE	2025 DFFICE OF THE CITY HEAL Current Year (Estimate) Second Semester (Estimate) 2024 5	TH SERVICES	Budget Year (Proposed) 2025 7
Y OF BACOOR	2 5-01-01-010	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	(Proposed) 2025
penditure	2 5-01-01-010	(Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	2024	(Proposed) 2025
	2 5-01-01-010	(Actual) 2023	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
6 Casuals)	5-01-01-010					
6 Casuals)	5-01-01-010		·			
6 Casuals)						
6 Casuals)						
6 Casuals)						
6 Casuals)		34,525,946.14	15,999,264.88	41,979,215.12	57,978,480.00	60,801,852.0
,	5-01-01-020	4,085,955.91	2,131,551.72	3,484,448.28	5,616,000.00	5,844,960.0
wance (PERA)	5-01-02-010	2,729,333.34	1,325,931.04	2,994,068.96	4,320,000.00	4,320,000.
× ,	5-01-02-020	88,125.00	45,000.00	117,000.00	162,000.00	174,000.
	5-01-02-030	88,125.00	45,000.00	117,000.00	162,000.00	174,000.0
	5-01-02-040	678,000.00	660,000.00	420,000.00	1,080,000.00	1,260,000.
	5-01-02-050	1,467,543.56	697,300.00	1,894,700.00	2,592,000.00	2,592,000.
	5-01-02-060	146,754.35	69,730.00	189,470.00	259,200.00	259,200.
	5-01-02-110	7,586,071.22	3,597,491.73	9,042,732.27	12,640,224.00	13,248,911.
	5-01-02-140	3,219,875.50	-	5,299,540.00	5,299,540.00	5,553,901.
	5-01-02-150	568,000.00	-	900,000.00	900,000.00	900,000.
Premiums	5-01-03-010	4,633,393.75	2,175,697.99	5,455,640.01	7,631,338.00	7,997,618.
		136,500.00	121,800.00	310,200.00	432,000.00	432,000.
	5-01-03-030	763,407.66	436,346.24	1,152,053.76	1,588,400.00	1,662,524.
ance Premiums	5-01-03-040	136,900.00	66,400.00	149,600.00	216,000.00	216,000.
ization)	5-01-04-030	-	-	879,964.00	879,964.00	880,000.
(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.
(Productivity Enhancement Incentive)	5-01-02-990	550,000.00	-	900,000.00	900,000.00	900,000.
		64,729,269.43	30,369,439.60	77,587,246.40	107,956,686.00	112,770,867.
ir et	Premiums trance Premiums trization) s (Mid-Year Bonus) s (Productivity Enhancement Incentive)	5-01-02-040 5-01-02-050 5-01-02-060 5-01-02-110 5-01-02-140 5-01-02-150 Premiums 5-01-03-010 5-01-03-010 5-01-03-020 5-01-03-030 stization) 5-01-03-030 s (Mid-Year Bonus)	5-01-02-040 678,000.00 5-01-02-050 1,467,543.56 5-01-02-060 146,754.35 5-01-02-110 7,586,071.22 5-01-02-140 3,219,875.50 5-01-02-150 568,000.00 9-remiums 5-01-02-150 5-01-03-010 4,633,393.75 5-01-03-020 136,500.00 5-01-03-030 763,407.66 rrance Premiums 5-01-03-040 136,900.00 stization) 5-01-02-990 3,325,338.00 s (Mid-Year Bonus) 5-01-02-990 550,000.00	5-01-02-040 678,000.00 660,000.00 5-01-02-050 1,467,543.56 697,300.00 5-01-02-060 146,754.35 69,730.00 5-01-02-110 7,586,071.22 3,597,491.73 5-01-02-150 568,000.00 - 5-01-02-150 568,000.00 - 5-01-02-150 568,000.00 - 5-01-02-150 568,000.00 121,800.00 5-01-03-010 4,633,393.75 2,175,697.99 5-01-03-020 136,500.00 121,800.00 5-01-03-030 763,407.66 436,346.24 rrance Premiums 5-01-03-040 136,900.00 66,400.00 stization) 5-01-02-990 3,325,338.00 2,997,926.00 s (Productivity Enhancement Incentive) 5-01-02-990 550,000.00 -	5-01-02-040 678,000.00 660,000.00 420,000.00 5-01-02-050 1,467,543.56 697,300.00 1,894,700.00 5-01-02-060 146,754.35 69,730.00 189,470.00 5-01-02-110 7,586,071.22 3,597,491.73 9,042,732.27 5-01-02-140 3,219,875.50 - 5,299,540.00 5-01-02-150 568,000.00 - 900,000.00 5-01-02-150 568,000.00 - 900,000.00 5-01-02-150 568,000.00 - 900,000.00 5-01-02-150 568,000.00 - 900,000.00 5-01-03-010 4,633,393.75 2,175,697.99 5,455,640.01 5-01-03-020 136,500.00 121,800.00 310,200.00 5-01-03-030 763,407.66 436,346.24 1,152,053.76 rrance Premiums 5-01-03-040 136,900.00 66,400.00 149,600.00 s(Mid-Year Bonus) 5-01-02-990 3,325,338.00 2,997,926.00 2,301,614.00 s (Productivity Enhancement Incentive) 5-01-02-990 550,000.00 -	5-01-02-040 678,000.00 660,000.00 420,000.00 1,080,000.00 5-01-02-050 1,467,543.56 697,300.00 1,894,700.00 2,592,000.00 5-01-02-060 146,754.35 697,30.00 189,470.00 259,200.00 5-01-02-110 7,586,071.22 3,597,491.73 9,042,732.27 12,640,224.00 5-01-02-140 3,219,875.50 - 5,299,540.00 5,299,540.00 5-01-02-150 568,000.00 - 900,000.00 900,000.00 5-01-02-150 568,000.00 - 900,000.00 900,000.00 5-01-02-150 568,000.00 - 900,000.00 900,000.00 5-01-02-150 568,000.00 - 900,000.00 900,000.00 5-01-03-010 4,633,393.75 2,175,697.99 5,455,640.01 7,631,338.00 rance Premiums 5-01-03-030 763,407.66 436,346.24 1,152,053.76 1,588,400.00 stization) 5-01-02-990 3,325,338.00 2,997,926.00 2,301,614.00 5,299,540.00 s (Mid-Year Bonus) 5-01-02-99

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

	PROGR	AMMED APPROPRIATION AND	OBLIGATION BY OBJI	ECT OF EXPENDITURE			
REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR			CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY HEA	ALTH SERVICES	
	CITTOF BACOOR				Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year (Proposed)
	1	2	2023 3	2024 4	2024 5	2024 6	2025 7
	1	2	0	т	<u> </u>	Ū	I
1.2 Maintenance and Ot	ther 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 Expe	nses	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. S	upplies 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 Materia	als 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							
	ation 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 Equip	oment	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 rev	iewed the contents and hereby attest to the varacity a	nd correctness of the data or infor	mation contained in this o	locument.			
Prepared:		Reviewed:			A	approved:	
(Sgo DR. IVY MARIE C.		(Sgd.) ELVINIA S. GUERRERO			s	(Sgd.) TRIKE B. REVILLA	
City Gov't. Dep		City Budget Officer			-	ocal Chief Executive	

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

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

REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	IED APPROPRIATION AND		CALENDAR YEAR OFFICE	2025 OFFICE OF THE SOCIAL W	ELFARE AND DEVELOF	PMENT
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
		2023	2024	2024	2024	2025
1	2	3	4	5	6	7
.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	37,590,276.0
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	15,748,920.0
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,436,701.07	1,681,169.94		4,488,000.00	4,824,000.
Representation Allowance	5-01-02-020	148,125.00	70,000.00	104,000.00	174,000.00	174,000.
Transportation Allowance	5-01-02-030	148,125.00	70,000.00	104,000.00	174,000.00	174,000.
Clothing/Uniform Allowance	5-01-02-040	888,000.00	798,000.00	324,000.00	1,122,000.00	1,407,000.
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.
Year-End Bonus	5-01-02-140	3,009,476.80	-	3,958,243.00	3,958,243.00	4,444,933.
Cash Gift	5-01-02-150	737,500.00	-	935,000.00	935,000.00	1,005,000.
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.
PAG-IBIG Contributions	5-01-03-020	163,600.00	155,450.00	293,350.00	448,800.00	482,400.
PHILHEALTH Contributions	5-01-03-030	704,310.55	410,688.55	772,811.45	1,183,500.00	1,327,723.
Employees Compensation Insurance Premiums	5-01-03-040	165,800.00	84,600.00	139,800.00	224,400.00	241,200.
Terminal Leave Benefits (Monetization)	5-01-04-030	274,647.30	-	714,775.00	714,775.00	715,000.
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.
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	700,000.00	-	935,000.00	935,000.00	1,005,000.
Total Personal Services		57,497,381.51	27,471,835.35	50,890,695.65	78,362,531.00	87,503,145.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

	PROGF	RAMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON				2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE SOCIAL	WELFARE AND DEVELO	PMENT
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
	-		2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
1.2 Maintenance and	Other Operating Expenses						
Traveling Expenses - Loo		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 Mate	erials 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 an	nd 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							
	nication Technology Equipment	1-07-05-030	3,041,489.00	-	-	-	-
Other Machinery and Equ		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	-
,			-,,				
							(10 500 0/7 77
			334,203,563.29	169,543,775.69	212,666,755.31	382,210,531.00	418,520,945.00
we nereby certify that we have r	reviewed the contents and hereby attest to the varacity a	and correctness of the data or infor	mation contained in this de	ocument.			
Prepared:		Reviewed:			ŀ	Approved:	
(Sg	gd.)	(Sgd.)				(Sgd.)	
EMILIANA DR.		ELVINIA S. GUERRERO			5	STRIKE B. REVILLA	
City Gov't. Dept	t. Head I	City Budget Officer			l	Local Chief Executive	

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

PROGRAM REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	MED APPROPRIATION AND	(CALENDAR YEAR	2025 OFFICE OF THE POPULATI	ON DEVELOPMENT		
CITY/MUNICIPALITY CITY OF BACOOK			Current Year (Estimate)				
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025	
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	40,000.0	
Training Expenses	5-02-02-010	326,830.00	82,450.00	22,550.00	105,000.00	70,000.0	
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	
OTAL APPROPRIATIONS		4,718,840.52	3,104,517.96	2,526,336.04	5,630,854.00	6,034,703.0	
Ve hereby certify that we have reviewed the contents and hereby attest to the varacity and o	correctness of the data or inform	nation contained in this do	ocument.				
Prepared:	Reviewed:			Арр	proved:		
(Sgd.)	(Sgd.)				(Sgd.)		
EMILIE S. DE CASTRO	ELVINIA S. GUERRERO			ST	RIKE B. REVILLA		
City Gov't. Dept. Head I	City Budget Officer				al Chief Executive		

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

	IMED APPROPRIATION AND C			2025		
EGION REGION IV - A - CALABARZON ROVINCE CAVITE				2025 PUBLIC EMPLOYMENT SE		
ITY/MUNICIPALITY CITY OF BACOOR			UFFICE	PUBLIC EMPLOTIMENT SE	RVICES OFFICE	
			Current Year (Estimate)			
		Past Year	First Semester	Second Semester	Total	Budget Year
Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
		2023	2024	2024	2024	2025
.0 Current Operating Expenditures	2	3	4	5	6	1
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	4,156,308.0
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	192,000.0
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000.0
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000.0
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	56,000.0
Year-End Bonus	5-01-02-140	216,485.00	-	343,262.00	343,262.00	359,889.0
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	40,000.0
Retirement and Life Insurance Premiums	5-01-03-010	309,867.01	156,272.00	338,026.00	494,298.00	518,241.0
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	9,600.0
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	19,149.00	19,149.00	25,000.0
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	214,839.00	216,515.00	126,747.00	343,262.00	359,889.0
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	25,000.00		40,000.00	40,000.00	40,000.0
Total Personal Services		3,761,531.84	1,893,997.02	4,079,817.98	5,973,815.00	6,247,896.0
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	20,000.0
Training Expenses	5-02-02-010	13,000.00	8,000.00	42,000.00	50,000.00	50,000.0
Other Supplies and Materials Expenses	5-02-03-990	1.777.623.90	-	2,000,000.00	2.000.000.00	2.000.000.0
Other Maintenance and Operating Expenses	5-02-99-990	788,442.47	-	1,000,000.00	1,000,000.00	1,000,000.0
Total Maintenance and Other Operating Expenses		2,589,466.37	11,200.00	3,058,800.00	3,070,000.00	3,070,000.0
OTAL APPROPRIATIONS		6,350,998.21	1,905,197.02	7,138,617.98	9.043.815.00	9.317.896.0
/e hereby certify that we have reviewed the contents and hereby attest to the varacity and	correctness of the data or inform	, ,	, ,	.,	0,010,010100	0,011,00010
Prepared:	Reviewed:			Ap	oproved:	
(Sqd.)	(Sgd.)				(Sgd.)	
DR. ABRAHAM D. DE CASTRO	ELVINIA S. GUERRERO			ST		
City Gov't. Dept. Head I	City Budget Officer			la	ocal Chief Executive	

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

PROVINCE	PROGRAM REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	MED APPROPRIATION AN		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 CITY LIVELIHOOD AND DE	EVELOPMENT DEPART	MENT
Object of	Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1.0 Current Operating Expenditures	1	2	3	4	5	6	7
1.1 Personal Services							
Salaries and Wages							
Salaries and Wages - Regula	ar	5-01-01-010	-	-	-	-	2,105,724.00
Other Compensation							
Personnel Economic Relief A	llowance (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	e 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 In		5-01-03-040	-	-	-	-	6,000.00
Terminal Leave Benefits (Mo		5-01-04-030	-	-	-	-	25,000.00
Other Bonuses and Allowand		5-01-02-990	-	-	-	-	175,477.00
Other Bonuses and Allowand	es (Productivity Enhancement Incentive)	5-01-02-990	-	-	-	-	25,000.00
Total Personal Services			-	-	-		3,207,365.00
1.2 Maintenance and Other Operat	ing Expenses						
Other Supplies and Materials Expense		5-02-03-990	_	-	_	-	6,650,000.0
Other General Services		5-02-12-990	-	-	-	-	1,500,000.0
Total Maintenance and Other Ope	rating Expenses			-		-	8,150,000.0
TOTAL APPROPRIATIONS			-	-	-	-	11,357,365.00
We hereby certify that we have reviewed the c	ontents and hereby attest to the varacity and c	correctness of the data or info	ormation contained in this o	locument.	•		
Prepared:		Reviewed:			Aţ	oproved:	
(Sgd.)		(Sgd.)				(Sgd.)	
ATTY. AIMEE TORREFRANC	CA- NERI	ELVINIA S. GUERRERO			-	TRIKE B. REVILLA	
City Administrator		City Budget Officer			Lo	ocal Chief Executive	

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

REGION REGION IN PROVINCE CAVITE CITY/MUNICIPALITY CITY OF B	/ - A - CALABARZON	IMED APPROPRIATION AND C		CALENDAR YEAR	2025 HOUSING, URBAN DEVEL	OPMENT AND RESETTL	EMENT
			_		Current Year (Estimate)		
Object of Expenditu	re	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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 Casua	ls)	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 Premiun	ns	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 P	remiums	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-Y	ear Bonus)	5-01-02-990	200,085.00	246,810.00	362,872.00	609,682.00	637,310.00
Other Bonuses and Allowances (Produ	ctivity 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 Exper	ISES						
Training Expenses		5-02-02-010	98,000.00	-	-	-	-
Total Maintenance and Other Operating Exp	enses		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 an	d hereby attest to the varacity and	correctness of the data or information				-,,-	,,
Prepared:		Reviewed:			A	pproved:	
(Sgd.)		(Sgd.)				(Sgd.)	
ATTY. AIMEE TORREFRANCA- NERI					S		
City Administrator		City Budget Officer			-	ocal Chief Executive	

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

IUNICIPALITY CITY OF BACOOR	#NAME?					
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
rrent 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.
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
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
Representation Allowance	5-01-02-020	150,000.00	75,000.00	99,000.00	174,000.00	174,000
Transportation Allowance	5-01-02-030	150,000.00	75,000.00	99,000.00	174,000.00	174,000
Clothing/Uniform Allowance	5-01-02-040	222,000.00	222,000.00	102,000.00	324,000.00	378,000
Year-End Bonus	5-01-02-140	820,147.40	-	1,388,187.00	1,388,187.00	1,453,431
Cash Gift	5-01-02-150	189,500.00	-	270,000.00	270,000.00	270,000
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
PAG-IBIG Contributions	5-01-03-020	41,700.00	44,000.00	85,600.00	129,600.00	129,600
PHILHEALTH Contributions	5-01-03-030	187,109.14	132,544.95	283,155.05	415,700.00	433,957
Employees Compensation Insurance Premiums	5-01-03-040	41,700.00	23,900.00	40,900.00	64,800.00	64,800
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	263,322.00	263,322.00	250,000
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
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	187,500.00	-	270,000.00	270,000.00	270,000
Total Personal Services		14,051,186.52	8,026,068.75	16,788,961.25	24,815,030.00	25,881,332

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

REGION IV - A - CALABARZON	PROGRAMMED APPROPRIATION AND	(CALENDAR YEAR	2025		
PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR			OFFICE	OFFICE OF THE CITY EN	GINEER	
	#NAME?			Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	<u>2024</u> 4	2024 5	2024 6	<u> </u>
		-				
1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Other Supplies and Materials Expenses Other General Services	5-02-01-010 5-02-02-010 5-02-03-990 5-02-12-990	21,200.00 - 58,405,760.00 3,314,250.00	- 28,419,645.00 3,163,100.00	50,000.00 100,000.00 10,580,355.00 32,836,900.00	50,000.00 100,000.00 39,000,000.00 36,000,000.00	50,000.00 100,000.00 34,000,000.00 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		440,400,600,04	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 v	aracity and correctness of the data or info	113,408,622.34 rmation contained in this do		01,000,210.25	101,403,030.00	90,031,332.00
Prepared:	Reviewed:			Д	Approved:	
(Sgd.) ENGR. JICKY D. JUTBA	(Sgd.) ELVINIA S. GUERRERO			s	(Sgd.) STRIKE B. REVILLA	
City Gov't. Dept. Head I	City Budget Officer				ocal Chief Executive	

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

UNICIPALITY CITY OF BACOOR	Current Year (Estimate)					
Object of Expenditure	Account Code	(Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
rent 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
Salaries and Wages - Casual (1 Casual)	5-01-01-020	156,000.00	78,000.00	78,000.00	156,000.00	162,360
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	100,967.74	187,032.26	288,000.00	288,00
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,00
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	18,000.00	72,000.00	84,00
Year-End Bonus	5-01-02-140	232,960.00	-	333,190.00	333,190.00	349,91
Cash Gift	5-01-02-150	45,000.00	-	60,000.00	60,000.00	60,00
Retirement and Life Insurance Premiums	5-01-03-010	335,222.39	161,154.91	318,639.09	479,794.00	503,872
PAG-IBIG Contributions	5-01-03-020	10,800.00	9,300.00	19,500.00	28,800.00	28,800
PHILHEALTH Contributions	5-01-03-030	49,613.84	31,190.62	67,709.38	98,900.00	101,309
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,100.00	9,300.00	14,400.00	14,40
Terminal Leave Benefits (Monetization)	5-01-04-030	, _	, _	89,868.00	89,868.00	85,00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	232,724.00	217,374.00	115,816.00	333,190.00	349,91
Other Bonuses and Allowances (Mid-real Donus) Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	45,000.00	-	60,000.00	60,000.00	60,00
Total Personal Services		4,205,640.18	2,012,044.88	4,048,377.12	6,060,422.00	6,328,13

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

REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	PROGRAMMED APPROPRIATION AN		CALENDAR YEAR OFFICE	2025 OFFICE OF VETERINARY	SERVICES	
Object of Expenditure	Account Code	(Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses - Local Training Expenses Animal/Zoological Supplies Expenses Drugs and Medicines Expenses	5-02-01-010 5-02-02-010 5-02-03-040 5-02-03-070	10,146.65 7,000.00 197,906.00 1,969,342.10	- 197,887.55 1,979,936.30	20,000.00 50,000.00 2,112.45 20,063.70	20,000.00 50,000.00 200,000.00 2,000,000.00	20,000.0 50,000.0 200,000.0 3,000,000.0
Other Supplies and Materials Expenses Internet Subscription Expenses	5-02-03-990 5-02-05-030	307,876.00 18,000.00	334,066.50	15,933.50	350,000.00	350,000.0
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	95,486.00	-	100,000.00	100,000.00	100,000.0
Total Maintenance and Other Operating Expenses		2,605,756.75	2,511,890.35	208,109.65	2,720,000.00	3,720,000.0
OTAL APPROPRIATIONS Ve hereby certify that we have reviewed the contents and hereby attest to the	varacity and correctness of the data or info	6,811,396.93	4,523,935.23	4,256,486.77	8,780,422.00	10,048,135.0
Prepared:	Reviewed:		oournont.	A	pproved:	
(Sgd.) DR. ELLA MAE D. GANDIA City Gov't. Dept. Head I	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) TRIKE B. REVILLA ocal Chief Executive	

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

EGIONREGION IV - A - CALABARZONROVINCECAVITEITY/MUNICIPALITYCITY OF BACOOR			CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY ARCH	HITECTURAL PLANNIN	G AND DESIGN
				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
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.
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	144,000.00	144,000.00	144,000.
Representation Allowance	5-01-02-020	-	-	150,000.00	150,000.00	174,000.
Transportation Allowance	5-01-02-030	-	-	150,000.00	150,000.00	174,000.
Clothing/Uniform Allowance	5-01-02-040	-	-	36,000.00	36,000.00	42,000.
Year-End Bonus	5-01-02-140	-	-	267,865.00	267,865.00	280,309
Cash Gift	5-01-02-150	-	-	30,000.00	30,000.00	30,000
Retirement and Life Insurance Premiums	5-01-03-010	-	-	385,726.00	385,726.00	403,645
PAG-IBIG Contributions	5-01-03-020	-	-	14,400.00	14,400.00	14,400.
PHILHEALTH Contributions	5-01-03-030	-	-	80,000.00	80,000.00	81,950.
Employees Compensation Insurance Premiums	5-01-03-040	-	-	7,200.00	7,200.00	7,200.
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	228,000.00	228,000.00	65.000
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	267,865.00	267,865.00	280,309
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	30,000.00	30,000.00	30,000
Total Personal Services			-	5,005,436.00	5,005,436.00	5,090,521.
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000
Other Supplies and Materials Expenses	5-02-03-990	-	-	200,000.00	200,000.00	200,000
Total Maintenance and Other Operating Expenses		-	-	300,000.00	300,000.00	300,000
DTAL APPROPRIATIONS		-	-	5,305,436.00	5,305,436.00	5,390,521
e hereby certify that we have reviewed the contents and hereby attest to the varacity and	correctness of the data or inform	mation contained in this d	locument.			
Prepared:	Reviewed:			App	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
ATTY. AIMEE TORREFRANCA- NERI	ELVINIA S. GUERRERO			ST	RIKE B. REVILLA	
City Administrator	City Budget Officer			Loc	al Chief Executive	

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

IUNICIPALITY CITY OF BACOOR						
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
rrent 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
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
Representation Allowance	5-01-02-020	45,000.00	45,000.00	57,000.00	102,000.00	102,00
Transportation Allowance	5-01-02-030	45,000.00	45,000.00	57,000.00	102,000.00	102,00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	35,00
Year-End Bonus	5-01-02-140	70,695.00	-	196,561.00	196,561.00	206,37
Cash Gift	5-01-02-150	15,000.00	-	25,000.00	25,000.00	25,00
Retirement and Life Insurance Premiums	5-01-03-010	101,611.26	50,900.40	232,147.60	283,048.00	297,18
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	8,700.00	12,000.00	12,000
PHILHEALTH Contributions	5-01-03-030	16,935.21	10,250.85	48,749.15	59,000.00	59,850
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	4,200.00	6,000.00	6,00
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	61,300.00	61,300.00	60,00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	70,500.00	70,695.00	125,866.00	196,561.00	206,37
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	15,000.00	-	25,000.00	25,000.00	25,00
Total Personal Services		1,323,701.97	705,116.25	2,872,085.75	3,577,202.00	3,733,28

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

REGION REGION IV - A - CALABARZOI PROVINCE CAVITE	PROGRAMMED APPROPRIATION AND		CALENDAR YEAR			
PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR			OFFICE	OFFICE OF THE AGRICUL	TURAL SERVICES	
				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year (Proposed)
1	2	2023 3	2024 4	2024 5	2024 6	2025
I	Ζ	3	4	5	0	1
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
.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			-	-
OTAL APPROPRIATIONS		7,756,434.27	3,534,638.85	3,992,563.15	7,527,202.00	7,683,280.0
Ve hereby certify that we have reviewed the contents and hereby attest to the	varacity and correctness of the data or inform			-,,	.,	.,,
Prepared:	Reviewed:			A	pproved:	
				, d	- I	
(Sgd.)	(Sgd.)				(Sgd.)	
ALLAN G. CHUA	ELVINIA S. GUERRERO				TRIKE B. REVILLA	
OIC - City Agriculture Office	City Budget Officer			Lo	ocal Chief Executive	

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

ROVINCE CAVITE TY/MUNICIPALITY CITY OF BACOOR				2025 CITY ENVIRONMENT SERV	ICE DEPARTMENT	
		Past Year	First Semester	Current Year (Estimate) Second Semester Total		Budget Year
Object of Expenditure	Account Code	(Actual) 2023	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
1	2	3	4	5	6	7
) 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.
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.
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
Representation Allowance	5-01-02-020	90,000.00	45,000.00	57,000.00	102,000.00	102,000
Transportation Allowance	5-01-02-030	90,000.00	45,000.00	57,000.00	102,000.00	102,000
Clothing/Uniform Allowance	5-01-02-040	198,000.00	192,000.00	42,000.00	234,000.00	273,000
Year-End Bonus	5-01-02-140	488.621.00	-	706.537.00	706.537.00	738,746
Cash Gift	5-01-02-150	169,750.00	-	195,000.00	195,000.00	195,000.
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
PAG-IBIG Contributions	5-01-03-020	40,300.00	37,300.00	56,300.00	93,600.00	93,600
PHILHEALTH Contributions	5-01-03-030	117,976.60	72,223.87	140,767.13	212,991.00	219,561
Employees Compensation Insurance Premiums	5-01-03-040	40,200.00	20,300.00	26,500.00	46,800.00	46,800
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	76,168.00	76,168.00	80,000
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.
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	165,000.00		195,000.00	195,000.00	195,000.
Total Personal Services		9,209,916.48	4,643,293.70	8,459,197.30	13,102,491.00	13,649,200.

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

REGION REGION IV - A - CALABARZ	PROGRAMMED APPROPRIATION AND ZON	C	ALENDAR YEAR	2025 CITY ENVIRONMENT SER'	/ICE DEPARTMENT	
CITY/MUNICIPALITY CITY OF BACOOR		T		Current Veer (Estimate)	I	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
 1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local Training Expenses Other Supplies and Materials Expenses Environment/Sanitary Services Other General Services Repairs and Maintenance - Machinery and Equipment Printing and Publication Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	5-02-01-010 5-02-02-010 5-02-03-990 5-02-12-010 5-02-12-990 5-02-13-050 5-02-99-020 5-02-99-990	48,806.00 134,603.00 9,176,651.60 298,971,049.25 22,500,112.50 - 489,118.00 5,650.00 331,325,990.35	30,769.56 - 5,746,604.00 298,969,536.38 10,896,200.00 - - - 315,643,109.94	19,230.44 100,000.00 3,703,396.00 3,030,463.62 44,103,800.00 - 500,000.00 150,000.00 51,606,890.06	50,000.00 100,000.00 9,450,000.00 302,000,000.00 55,000,000.00 - 500,000.00 150,000.00 367,250,000.00	50,000.00 100,000.00 9,150,000.00 302,000,000.00 55,000,000.00 500,000.00 150,000.00 367,200,000.00
OTAL APPROPRIATIONS Ve hereby certify that we have reviewed the contents and hereby attest to Prepared: (Sgd.) ROLANDO R. VOCALAN	the varacity and correctness of the data or infor Reviewed: (Sgd.) ELVINIA S. GUERRERO	340,535,906.83 nation contained in this do	320,286,403.64 cument.		380,352,491.00 pproved: (Sgd.)	380,849,200.0
OIC - City Environment Service Dept.	City Budget Officer				cal Chief Executive	

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

GION REGION IV - A - CALABARZON OVINCE CAVITE Y/MUNICIPALITY CITY OF BACOOR				2025 OFFICE OF THE CITY BUILD	DING OFFICIAL	
			Current Year (Estimate)			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
Ourrent 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
Salaries and Wages - Casual (3 Casual)	5-01-01-020	468,000.00	221,000.00	247,000.00	468,000.00	487,080
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
Representation Allowance	5-01-02-020	90,000.00	30,000.00	132,000.00	162,000.00	174,000
Transportation Allowance	5-01-02-030	-	-	162,000.00	162,000.00	174,000
Clothing/Uniform Allowance	5-01-02-040	132,000.00	114,000.00	72,000.00	186,000.00	217,00
Year-End Bonus	5-01-02-140	692,407.00	-	934,677.00	934,677.00	967,27
Cash Gift	5-01-02-150	110,000.00	-	155,000.00	155,000.00	155,00
Retirement and Life Insurance Premiums	5-01-03-010	975,859.32	455,150.54	890,784.46	1,345,935.00	1,392,87
PAG-IBIG Contributions	5-01-03-020	25,800.00	21,800.00	52,600.00	74,400.00	74,40
PHILHEALTH Contributions	5-01-03-030	154,240.34	89,075.39	187,624.61	276,700.00	288,07
Employees Compensation Insurance Premiums	5-01-03-040	25,800.00	11,900.00	25,300.00	37,200.00	37,20
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	290,520.00	290,520.00	200,00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	661,918.00	621,210.00	313,467.00	934,677.00	967,27
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	110,000.00	-	155,000.00	155,000.00	155,00
Total Personal Services		11,626,185.66	5,374,057.11	11,300,175.89	16,674,233.00	17,153,34
ITAL APPROPRIATIONS		11,626,185.66	5,374,057.11	11,300,175.89	16,674,233.00	17,153,342
hereby certify that we have reviewed the contents and hereby attest to the varacity and o	correctness of the data or informa	ation contained in this do	cument.			
Prepared:	Reviewed:			Арг	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
ENGR. JICKY D. JUTBA	ELVINIA S. GUERRERO				RIKE B. REVILLA	
OIC - OBO	City Budget Officer			Loc	al Chief Executive	

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

GIONREGION IV - A - CALABARZONROVINCECAVITETY/MUNICIPALITYCITY OF BACOOR			OFFICE	2025 LOCAL ECONOMIC DEVELC PROMOTION OFFICE	DPMENT AND INVESTI	IENT
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
1	2	2023 3	2024	2024	2024 6	2025
Current Operating Expenditures	2	5	4	5	0	1
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
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	240,000.00	240,000.00	240,000
Representation Allowance	5-01-02-020	-	-	90,000.00	90,000.00	102,000
Transforation Allowance	5-01-02-040	-	-	90,000.00	90,000.00	102,000
Clothing/Uniform Allowance	5-01-02-140	-	-	60,000.00	60,000.00	70,000
Year-End Bonus	5-01-02-150	-	-	359,636.00	359,636.00	384,45
Cash Gift	5-01-03-010	-	-	50,000.00	50,000.00	50,000
Retirement and Life Insurance Premiums	5-01-03-020	-	1,509.59	516,366.41	517,876.00	553,610
PAG-IBIG Contributions	5-01-03-030	-	-	24,000.00	24,000.00	24,000
PHILHEALTH Contributions	5-01-03-040	-	314.50	107,685.50	108,000.00	113,200
Employees Compensation Insurance Premiums	5-01-04-030	-	-	12,000.00	12,000.00	12,000
Terminal Leave Benefits (Monetization)	5-01-04-030	-	-	10,806.00	10,806.00	25,000
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	-	-	359,636.00	359,636.00	384,451
Other Bonuses and Allowances (Productivity Enhancement Incentive)	5-01-02-990	-	-	50,000.00	50,000.00	50,000
Total Personal Services			14,404.02	6,273,181.98	6,287,586.00	6,724,124
1.2 Maintenance and Other Operating Expenses						
Training Expenses	5-02-02-010	-	23,520.00	76,480.00	100,000.00	100,000
Other Supplies and Materials Expenses	5-02-03-990	-	193,900.00	6,100.00	200,000.00	200,000
Total Maintenance and Other Operating Expenses		-	217,420.00	82,580.00	300,000.00	300,000
TAL APPROPRIATIONS		-	231,824.02	6,355,761.98	6,587,586.00	7,024,124
hereby certify that we have reviewed the contents and hereby attest to the varacity and	correctness of the data or inform	nation contained in this d	ocument.			
Prepared:	Reviewed:			Apr	proved:	
(Sgd.)	(Sgd.)				(Sgd.)	
KATHRINA J. SANCHEZ	ELVINIA S. GUERRERO			STI	RIKE B. REVILLA	
City Gov't. Dept. Head I	City Budget Officer			Loc	al Chief Executive	

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

REGIONREGION IV - A - CALABARZONPROVINCECAVITE	IED APPROPRIATION AND) OBLIGATION BY OBJ	CALENDAR YEAR	2025 BACOOR CITY CULTURE,	, HISTORY, ARTS AND T	OURISM OFFICE
CITY/MUNICIPALITY CITY OF BACOOR	1		Γ			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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	5 04 00 040		00,000,00	00.000.00	00,000,00	00 000 00
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
Transforation Allowance	5-01-02-040	-	45,000.00	57,000.00	102,000.00	102,000.00 28,000.00
Clothing/Uniform Allowance Year-End Bonus	5-01-02-140 5-01-02-150	-	18,000.00	6,000.00	24,000.00	
Cash Gift	5-01-02-150 5-01-03-010	-	-	219,221.00 20,000.00	219,221.00	229,713.00 20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	83,902.32	231,776.68	20,000.00 315,679.00	330,787.00
PAG-IBIG Contributions	5-01-03-020	-	3,300.00	6,300.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	-	16,897.02	48,102.98	9,000.00 65,000.00	9,800.00 66,850.00
Employees Compensation Insurance Premiums	5-01-03-040	-	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits (Monetization)	5-01-04-050	-	1,000.00	3,000.00	4,000.00	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 (Mid-real Bonus) 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

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

PRC REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	GRAMMED APPROPRIATION AN		CALENDAR YEAR OFFICE	2025 BACOOR CITY CULTURE	, HISTORY, ARTS AND T	OURISM OFFICE
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
1.2 Maintenance and Other Operating Expenses Fraveling Expenses - Local Training Expenses Other Supplies and Materials Expenses Prizes Other General Services Advertising Expenses Printing and Publication Expenses Rent Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	5-02-01-010 5-02-02-010 5-02-03-990 5-02-06-020 5-02-12-990 5-02-99-010 5-02-99-020 5-02-99-990	- - - - -	- 5,880,000.00 - 1,960,000.00 990,000.00 - 980,000.00 9,810,000.00	50,000.00 50,000.00 1,340,000.00 500,000.00 40,000.00 10,000.00 1,820,000.00 4,810,000.00	50,000.00 50,000.00 7,220,000.00 1,000,000.00 2,000,000.00 1,000,000.00 - 2,800,000.00 14,620,000.00	50,000.0 50,000.0 1,500,000.0 2,000,000.0 2,000,000.0 1,600,000.0 1,000,000.0
TOTAL APPROPRIATIONS			10,875,616.34	7,572,556.66	18,448,173.00	15,226,019.0
We hereby certify that we have reviewed the contents and hereby attest to the varaci	tv and correctness of the data or info	rmation contained in this o		1,012,000.00	10,740,173.00	13,220,019.00
Prepared:	Reviewed:			,	Approved:	
(Sgd.) EDWIN B. GUINTO City Gov't. Dept. Head I	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGIONREGION IV - A - CALABARZONPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR	PROGRAMMED APPROPRIATION ANI		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	YOR	
			Current Year (Estimate)			
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION 20% Development Fund 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	-	-	-	-

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

REGION PROVINCE CITY/MUNICIPALITY	PROG REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	RAMMED APPROPRIATION AND	(CALENDAR YEAR	2025 OFFICE OF THE CITY MA	YOR	
					Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	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 & Monumen	nts	1-07-03-090	-	4,487,284.71	91,806.29	4,579,091.00	-
Other Infrastructure Asse		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	30,000,000.0
Hospitals and Health Cer	nter	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 re	eviewed the contents and hereby attest to the varacity	and correctness of the data or infor	mation contained in this do	ocument.			
Prepared:		Reviewed:			Ą	Approved:	
(S	igd.)	(Sgd.)				(Sgd.)	
ENGR. JICI	KY D. JUTBA	ELVINIA S. GUERRERO			S		
	y Engineer	City Budget Officer				ocal Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PRO REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	GRAMMED APPROPRIATION ANI		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	YOR	
	ct of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPI	ROPRIATION						
Locally Funded Projects							
1.0 Current Operating Expenditures							
1.2 Maintenance and Other C Repairs and Maintenance - Infra: Repairs and Maintenance-Buildir	structure Assets	5-02-13-030 5-02-13-040	1,959,998.91 15,196,006.25	-	- -	-	-
Total Maintenance and Othe	r Operating Expenses		17,156,005.16	-			•
2.0 Capital Outlay Other Infrastructure Assets Construction in Progress-Infrastr	ucture Assests	1-07-03-990 1-07-10-020	- 275,007,102.40	-	43,355,000.00 0.00	43,355,000.00 -	-
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	-
	the contents and hereby attest to the varaci	ty and correctness of the data or info			10,000,000100	10,000,000,000	
Prepared:		Reviewed:			ŀ	Approved:	
(Sgd.) ENGR. JICKY D. J Acting City Engin		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	AMMED APPROPRIATION AND	(CALENDAR YEAR	2025 OFFICE OF THE CITY MAY	OR		
CITY/MUNICIPALITY	CITT OF BACOOR				Current Year (Estimate)			
0	bject of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025	
	1	2	3	4	5	6	7	
SPECIAL PURPOSE LUMP SUM A 5% DRRM FUND	PPROPRIATION							
PRE-DISASTER PREPAREDNESS 1.0 Current Operating Expenditure	S							
1.2 Maintenance and Othe	er Operating Expenses	5 00 00 040	40,000,000,00	5 000 004 50	0.000.000.40	45 000 000 00		
Training Expenses Other Supplies and Materials	Exponent	5-02-02-010 5-02-03-990	12,000,000.00	5,090,301.58	9,909,698.42	15,000,000.00	33,725,000.00	
Prizes	Expenses	5-02-03-990	14,750,000.00	5,793,244.30	9,706,755.70	15,500,000.00	14,800,000.00 200,000.00	
Repairs and Maintenance - In	fractructure Assote	5-02-03-020	- 14,000,000.00	-	-	-	200,000.0	
Other Maintenance and Oper		5-02-99-990	14,000,000.00	-	3,000,000.00	3,000,000.00	-	
Other Maintenance and Oper		0-02-00-000		-	0,000,000.00	3,000,000.00		
Sub-Total Maintenance a	nd 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/	-	-	-	-	30,000,000.0	
Other Infrastructure Assets		1-17-03-990/	-	-	-	-	-	
Other Structures		1-07-04-990/	-	-	-	-	-	
Communication Equipment		1-07-05-070	-	-	-	-	-	
Disaster Response and Resc		1-07-05-090	-	-	-	-	-	
Other Machinery and Equipm Motor Vehicle	ent	1-07-05-990 1-07-06-010	-	-	-	-	-	
Construction in Progress - Inf	rastructure Assets	1-07-06-010	15,000,000.00 26,000,000.00	1,210,176.00	14,489,824.00	15,700,000.00	15,000,000.0	
		1-07-10-020	20,000,000.00					
Sub-Total Capital Outlay			41,000,000.00	1,210,176.00	34,489,824.00	35,700,000.00	45,000,000.0	

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

REGION		RAMMED APPROPRIATION AND			0005		
REGION PROVINCE	REGION IV - A - CALABARZON				2025		
CITY/MUNICIPALITY	CAVITE CITY OF BACOOR		(OFFICE	OFFICE OF THE CITY MAY	UR	
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
QUICK RESPONSE FUND							
	and Other Operating Expenses						
	d - Welfare Goods Expenses	5-02-03-060	14,899,750.50	4,999,079.40		4,999,079.40	
Quick Response Fun		5-02-03-080	14,099,750.50	4,999,079.40	-	4,999,079.40	-
	d - Other Supplies and Materials Expenses	5-02-03-080	-	-	-	-	-
			-	-	-	-	-
	d - Environment Sanitary Services	5-02-99-990	-	-	-	-	-
Quick Response Fun	d		27,850,249.50	-	41,800,920.60	41,800,920.60	53,025,000.00
Sub-Total Mainter	nance 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							
	and Other Operating Expenses						
Welfare Goods Exper		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 Mainter	nance 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 Asse		1-17-03-990/			20,000,000,00	20,000,000,00	10 000 000 00
	els	1-07-03-990/	-	-	20,000,000.00	20,000,000.00	10,000,000.00
Flood Control System Other Structures		1-07-03-020/	-	-	-	-	-
Buildings		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
	ve reviewed the contents and hereby attest to the varacity	and correctness of the data or inform			- , - , ,	•••••••	-, -,
Prepared:		Reviewed:			Ap	oproved:	
	(Sgd.)	(Sgd.)				(Sgd.)	
	RD T. QUION	ELVINIA S. GUERRERO			ST		
	/t. Dept. Head I	City Budget Officer				cal Chief Executive	

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

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

	PROGR	AMMED APPROPRIATION AND	OBLIGATION BY OBJE	CT OF EXPENDITURE			
REGION	REGION IV - A - CALABARZON			CALENDAR YEAR	2025		
PROVINCE	CAVITE			OFFICE	OFFICE OF THE CITY MAY	YOR	
CITY/MUNICIPALITY	CITY OF BACOOR						
					Current Year (Estimate)		
			Past Year	First Semester	Second Semester	Total	Budget Year
	Object of Expenditure	Account Code	(Actual)	(Actual)	(Estimate)		(Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SU	UM APPROPRIATION						
City Council for the Prote Appropriation as per RA	action of Children (CCPC) - Mandatory 9344						
1.0 Current Operating Expend	ditures						
1.2 Maintenance and	d Other Operating Expenses						
Training Expenses	a enter oberannig Tyberroop	5-02-02-010	2,908,500.00	_	3,000,000.00	3,000,000.00	3,000,000.00
Other Supplies and Mat	arials Expanses	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	20,230,330.23	11,007,303.05	3,000,000.00	3,000,000.00	22,000,000.00
Donations		5-02-99-000	-	-	3,000,000.00	3,000,000.00	-
Total Maintenance a	nd 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 at	nd correctness of the data or inform	nation contained in this d	ocument.			
Prepared:		Reviewed:			Ą	Approved:	
(S	gd.)	(Sgd.)				(Sgd.)	
EMILIANA DR.		ELVINIA S. GUERRERO			S	STRIKE B. REVILLA	
City Gov't. Dep	ot. Head I	City Budget Officer			L	ocal Chief Executive	

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

	REGION IV - A - CALABARZON CAVITE		C		2025 OFFICE OF THE CITY MAY	ſOR	
CITY/MUNICIPALITY	CITY OF BACOOR				Current Year (Estimate)		
(Dbject of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM A	PPROPRIATION						
Peace and Order/Public Safet	y Programs						
1.0 Current Operating Expenditure	25						
1.2 Maintenance and Oth	er 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	6,430,000.0
Food Supplies Expenses		5-02-03-050	10,906,350.00	11,266,080.00	233,920.00	11,500,000.00	10,500,000.0
Drugs and Medicines Expen	ses	5-02-03-070	1,939,900.00	1,985,690.00	2,014,310.00	4,000,000.00	1,000,000.0
Medical, Dental and Lab Sup	pplies	5-02-03-080	3,364,316.95	2,969,362.90	530,637.10	3,500,000.00	3,680,000.0
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 St	upplies Expenses	5-02-03-120	-	-	500,000.00	500,000.00	-
Other Supplies and Materials		5-02-03-990	25,007,269.12	8,143,294.91	21,621,705.09	29,765,000.00	26,185,000.0
Water Expenses	•	5-02-04-010	2,421,347.00	3,110,662.59	1,289,337.41	4,400,000.00	4,400,000.0
Electricity Expenses		5-02-04-020	1,495,459.25	1,369,589.01	230,410.99	1,600,000.00	2,600,000.0
Prizes		5-02-06-020	-	-	-	-	100,000.0
Other Professional Services		5-02-11-990	16,489,800.00	9,559,400.00	12,810,600.00	22,370,000.00	24,110,000.0
Other General Services		5-02-12-990	3,242,900.00	1,888,700.00	3,647,300.00	5,536,000.00	5,736,000.0
Repair and Maintenance - B	uilding 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 - Tr	ansportation Equipment	5-02-13-060	2,449,922.00	1,484,681.00	1,015,319.00	2,500,000.00	2,500,000.0
Rent Expenses		5-02-99-050	120,000.00	90,000.00	390,000.00	480,000.00	540,000.0
		5-02-99-080	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.0
Donations				1,092,754.00	7,957,246.00	9,050,000.00	40,350,000.0
•	rating Expenses	5-02-99-990	9,240,916.40	1,092,754.00	1,001,240.00	3,030,000.00	10,000,000.0

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

REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	RAMMED APPROPRIATION AND	(CALENDAR YEAR	2025 OFFICE OF THE CITY MAYO	OR	
	Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
			2023	2024	2024	2024	2025
	1	2	3	4	5	6	7
.0 Capital Outlays							
Buildings		1-07-04-010	-	-	20,000,000.00	20,000,000.00	12,200,000.0
	cation Technology Equipment	1-07-05-030	-		1,000,000.00	1,000,000.00	800,000.0
Military, Police and Securit		1-07-05-100	12,355,730.00	7,221,242.00	1,078,758.00	8,300,000.00	-
Other Machinery and Equi		1-07-05-990	970,000.00	- , , , ,	3,000,000.00	3,000,000.00	150,000.0
Motor Vehicles		1-07-06-010	12,340,000.00	7,500,000.00	1,000,000.00	8,500,000.00	4,350,000.0
Construction in Progress -	Infrastructure Assets	1-07-10-020	3,233,967.20	-	-	-	
001101.001011111109.000			0,200,001.20				
Total Capital Outlay			28,899,697.20	14,721,242.00	26,078,758.00	40,800,000.00	17,500,000.0
OTAL APPROPRIATIONS			150,261,616.21	91,197,733.21	113,583,266.79	204,781,000.00	224,181,000.0
	viewed the contents and hereby attest to the varacity	and correctness of the data or inform			,,		, - ,
Prepared:		Reviewed:			Ар	proved:	
ATTY. AIMEE TO	(Sgd.) RREFRANCA- NERI	(Sgd.) ELVINIA S. GUERRERO			ST	(Sgd.) RIKE B. REVILLA	
	nistrator	City Budget Officer				cal Chief Executive	

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

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

REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR			CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MAY	OR	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses Confidential Expenses	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 c	orrectness of the data or info	rmation contained in this o			,,	,,- 3 • • • •
Prepared:	Reviewed:			Ap	proved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) RIKE B. REVILLA cal Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZOI CAVITE CITY OF BACOOR	PROGRAMMED APPROPRIATION AND N		CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	AYOR	
C	bject of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM A	PPROPRIATION						
Barangay Development Fund							
1.0 Current Operating Expenditure	25						
1.2 Maintenance and Oth Donations Subsidy to Local Governme		5-02-99-080 5-02-14-030	2,180,000.00	0.00 1,037,287.37	5,000,000.00 8,962,712.63	5,000,000.00 10,000,000.00	- 10,000,000.00
Total Maintenance and O	ther 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
We hereby certify that we have revie Prepared:	wed the contents and hereby attest to the	e varacity and correctness of the data or info Reviewed:	rmation contained in this c	locument.	,	Approved:	
(S ATTY. AIMEE TORI City Adminis		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

PROGRA REGION V - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	MMED APPROPRIATION AND C	(CT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MAY	OR	
Object of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Current Year (Estimate) Second Semester (Estimate)	Total	Budget Year (Proposed)
1	2	2023 3	2024 4	2024 5	2024 6	2025 7
	2	3	4	5	0	1
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 Awards and Rewards Expenses Rent Expenses Donations Other Maintenance and Operating Expenses (Strike Family Day) Other Maintenance and Operating Expenses (Strike Festival) Other Maintenance and Operating Expenses (Halal Festival - Muslim Day) Other Maintenance and Operating Expenses (LGU Hospitalization Program) Other Maintenance and Operating Expenses (Libreng Sine Program) Other Maintenance and Operating Expenses (Outstanding Bacooreños) Total Maintenance and Other Operating Expenses 2.0 Capital Outlays	5-02-03-990 5-02-99-050 5-02-99-080 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990 5-02-99-990	19,798,732.80 3,440,000.00 - - - 13,530,401.71 - - 36,769,134.51	- - - 462,797.47 778,688.00 - 1,241,485.47	40,000,000.00 - 11,000,000.00 - - 24,537,202.53 14,221,312.00 - 89,758,514.53	40,000,000.00 - - 11,000,000.00 - - 25,000,000.00 15,000,000.00 - 91,000,000.00	30,000,000.0 - 4,920,500.0 - 10,000,000.0 20,000,000.0 500,000.0 25,000,000.0 15,000,000.0 5,000,000.0
Land	1-07-01-010	-	-			-
Total Capital Outlay		-	•	-	-	-
FOTAL APPROPRIATIONS We hereby certify that we have reviewed the contents and hereby attest to the varacity an	d correctness of the data or information	36,769,134.51 ation contained in this do	1,241,485.47	89,758,514.53	91,000,000.00	110,420,500.0
Prepared:	Reviewed:			Ap	pproved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI	(Sgd.) ELVINIA S. GUERRERO				(Sgd.) T RIKE B. REVILLA	
City Administrator	City Budget Officer			Lo	cal Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROG REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	RAMMED APPROPRIATION AND		CALENDAR YEAR	2025 OFFICE OF THE CITY MAY	YOR	
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SU	M APPROPRIATION						
Miscellaneous Personnel Bene	fits Fund						
1.0 Current Operating Expendit	tures						
1.1 Personal Services Terminal Leave Benefits Other Personnel Benefits	(Mandatory Retirement)	5-01-04-030 5-01-04-990	17,410,241.11 17,378,827.22	-	11,455,379.00 2,000,000.00	11,455,379.00 2,000,000.00	10,000,000.00 2,000,000.00
Total Personal Servic	es		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
We hereby certify that we have re	eviewed the contents and hereby attest to the varacity	and correctness of the data or infor	mation contained in this do	ocument.			
Prepared:		Reviewed:			A	pproved:	
	(Sgd.) ORREFRANCA- NERI ninistrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) TRIKE B. REVILLA ocal Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PF REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	ROGRAMMED APPROPRIATION AND		CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M/	AYOR	
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP	SUM APPROPRIATION						
LOAN AMORTIZATION							
3.0 Financial Expenses Interest Expenses Bank Charges		5-03-01-020 5-03-01-040	66,480,806.91 -	49,218,536.48 -	51,581,463.52 420,000.00	100,800,000.00 420,000.00	103,575,000.00 -
Total Financial Ex	penses		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
We hereby certify that we hav Prepared:	ve reviewed the contents and hereby attest to the vara	city and correctness of the data or infor Reviewed:	mation contained in this d	ocument.		Approved:	
	(Sgd.) E TORREFRANCA- NERI Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

PROGR/ REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	AMMED APPROPRIATION AND		CT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MAY	OR	
				Current Year (Estimate)		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
Senior Citizens and Persons with Disabilities (PWDs) - DBM/DSWD Joint Circular No. 2003-01						
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	400,000.0
Donations - Kalinga sa Matatanda & PWDs	5-02-99-080	60,000,000.00	-	60,000,000.00	60,000,000.00	70,000,000.0
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
We hereby certify that we have reviewed the contents and hereby attest to the varacity an	id correctness of the data or inforr	nation contained in this d	ocument.			
Prepared:	Reviewed:			Ар	proved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI	(Sgd.) ELVINIA S. GUERRERO			6 7	(Sgd.) RIKE B. REVILLA	
ATTY. AIMEE TORREFRANCA- NERI City Administrator	City Budget Officer				CALCE CALCERT	

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

PROGRAI REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	IMED APPROPRIATION AND O		CALENDAR YEAR	2025 OFFICE OF THE CITY MAYO	DR	
Object of Evenenditure	Account Code	Past Year	First Semester	Current Year (Estimate) Second Semester	Total	Budget Year
Object of Expenditure	Account Code	(Actual) 2023	(Actual) 2024	(Estimate) 2024	2024	(Proposed) 2025
1	2	3	4	5	6	7
SPECIAL PURPOSE LUMP SUM APPROPRIATION						
Suibsidies/Donations						
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
We hereby certify that we have reviewed the contents and hereby attest to the varacity and	correctness of the data or information	ation contained in this do	ocument.			
Prepared:	Reviewed:			Ар	proved:	
	(Sgd.)				(Sgd.)	
ATTY. AIMEE TORREFRANCA- NERI	ELVINIA S. GUERRERO				RIKE B. REVILLA	
City Administrator	City Budget Officer			Loc	al Chief Executive	

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

REGION	REGION IV - A - CALABARZON	PROGRAMMED APPROPRIATION AND	OBLIGATION BY OBJ	CALENDAR YEAR	2025		
PROVINCE	CAVITE CITY OF BACOOR			OFFICE	OFFICE OF THE CITY M	AYOR	
					Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Board of Discipline/PPI	P-PBAC						
laintenance and Other Ope	erating Expenses						
Other Professional Servi	ices	5-02-11-990	-	-	-	-	2,300,000.00
Fotal Maintenance and Othe	er Operating Expenses		-		-	-	2,300,000.00
TOTAL APPROPRIATIONS			-	-	-	-	2,300,000.00
Ve hereby certify that we hav	ve reviewed the contents and hereby attest to the	e varacity and correctness of the data or infor	mation contained in this	document.			
Prepared:		Reviewed:				Approved:	
	(Sgd.) E TORREFRANCA- NERI Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROGF REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	RAMMED APPROPRIATION AND		CT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	AYOR	
	t of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
Election Expenses							
.0 Current Operating Expenditures							
1.2 Maintenance and Other O Training Expenses Office Supplies Expenses Telephone Expenses Rent Expenses Other Maintenance and Operating Total Maintenance and Other	Expenses	5-02-02-010 5-02-03-010 5-02-05-020 5-02-99-050 5-02-99-990	3,804,960.00 3,168,783.85 1,520,000.00 1,248,000.00 9,741,743.85	- - - -	- - - -	- - -	-
TOTAL APPROPRIATIONS			9,741,743.85		-		•
Prepared:	the contents and hereby attest to the varacity a	Reviewed:	nation contained in this d	ocument.	,	Approved:	
(Sgd.) ATTY. AIMEE TORREFF City Administrato		(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

REGION PROVINCE CITY/MUNICIPALITY	PROGRAM REGION IV - A - CALABARZON CAVITE CITY OF BACOOR	IMED APPROPRIATION AND		CT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M/	AYOR	
	f Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEM	IENT AGENCIES						
Support to Bacoor City Public Schools (D	epEd)						
1.0 Current Operating Expenditures							
1.2 Maintenance and Other Oper Other Professional Services	ating Expenses	5-02-11-990	26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000.00
Total Maintenance and Other Op	erating 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	26,976,000.0
Ne hereby certify that we have reviewed the Prepared:	contents and hereby attest to the varacity and	correctness of the data or info Reviewed:	rmation contained in this d	locument.		Approved:	
(Sgd.) ATTY. AIMEE TORREFRAM City Administrator	ICA- NERI	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

	PROGRA	MMED APPROPRIATION ANI	D OBLIGATION BY OBJE				
REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR			CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY MA	YOR	
					Current Year (Estimate)		
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
SUPPORT TO NATIONAL	_ GOVERNEMENT AGENCIES						
COA- Auditing Services							
1.0 Current Operating Expend	ditures						
1.2 Maintenance and Auditing Services	d Other Operating Expenses	5-02-11-020	163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
Total Maintenance a	and Other Operating Expenses		163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS	reviewed the contents and hereby attest to the varacity and	correctness of the data or info	163,820.00	47,168.00	252,832.00	300,000.00	300,000.00
we hereby certily that we have	reviewed the contents and nereby attest to the valacity and						
Prepared:		Reviewed:			A	approved:	
	(Sgd.) TORREFRANCA- NERI dministrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) TRIKE B. REVILLA ocal Chief Executive	

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

REGIONREGION IV - A - CALABARZOPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR	PROGRAMMED APPROPRIATION AND (CALENDAR YEAR	2025 OFFICE OF THE CITY MA	AYOR	
		Past Year	First Semester	Current Year (Estimate)		
Object of Expenditure	Account Code	(Actual) 2023	(Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
SUPPORT TO NATIONAL GOVERNEMENT AGENCIES						
Bureau of Internal Revenue (BIR)						
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 We hereby certify that we have reviewed the contents and hereby attest to the	an variativ and correctness of the data or inform	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Prepared:	Reviewed:	auon containeu in triis d		,	Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

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

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

REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	AMMED APPROPRIATION AN	D OBLIGATION BY OBJ	ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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
We hereby certify that we have reviewed the contents and hereby attest to the varacity a	nd correctness of the data or info	ormation contained in this		1	11	,-••••••
Prepared:	Reviewed:				Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer	1			(Sgd.) STRIKE B. REVILLA Local Chief Executive	

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGION REGION IV - A - CALABARZON PROVINCE CAVITE CITY/MUNICIPALITY CITY OF BACOOR	DGRAMMED APPROPRIATION AND		CT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY M	AYOR	
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
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	-	-	-	-
We hereby certify that we have reviewed the contents and hereby attest to the varaci	ity and correctness of the data or infor	mation contained in this d	ocument.			
Prepared:	Reviewed:				Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI City Administrator	(Sgd.) ELVINIA S. GUERRERO City Budget Officer				(Sgd.) STRIKE B. REVILLA Local Chief Executive	

(DBM Local Budget Memorandum No. 82 dated June 14, 2021, LBP Form No.2) Note: This Form is to be filled-up or prepared by office or by department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b-ABR, Summary must also be filled-up and submitted.

REGIONREGION IV - A - CALABARZONPROVINCECAVITECITY/MUNICIPALITYCITY OF BACOOR	PROGRAMMED APPROPRIATION AN		ECT OF EXPENDITURE CALENDAR YEAR OFFICE	2025 OFFICE OF THE CITY N		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Current Year (Estimate) Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025
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				
We hereby certify that we have reviewed the contents and hereby attest to the v	varacity and correctness of the data or info		document.	1		
Prepared:	Reviewed:				Approved:	
(Sgd.) ATTY. AIMEE TORREFRANCA- NERI	(Sgd.) ELVINIA S. GUERRERO				(Sgd.) STRIKE B. REVILLA	
City Administrator	City Budget Officer				Local Chief Executive	

REGION REGION IV - A - CALABARZON ROVINCE CAVITE			CALENDAR YEAR	:	2025	
ITY/MUNICIPALITY CITY OF BACOOR				Current Year (Estimate		
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	7) Total 2024	Budget Year (Proposed) 2025
1	2	3	4	5	6	7
0 Current Operating Expenditures	L		I	Ű	Ű	
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	372,117,120.0
Salaries and Wages - Casual	5-01-01-010	92,446,428.72	47,577,282.36	57,566,717.64	105,144,000.00	115,437,960.0
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	39,096,000.0
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.
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.
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.
Subsistence Allowance	5-01-02-050	1,467,543.56	697,300.00	1,894,700.00	2,592,000.00	2,592,000.
Laundry Allowance	5-01-02-060	146,754.35	69,730.00	189,470.00	259,200.00	259,200.
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.
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.
Year-End Bonus	5-01-02-140	25,529,032.10	-	38,047,500.00	38,047,500.00	40,595,492.
Cash Gift	5-01-02-150	5,825,250.00	-	7,935,000.00	7,935,000.00	8,145,000.
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.
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.
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.
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.
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
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.
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.
Sub-Total (Personal Services)		470,830,764.93	228,339,807.53	482,961,745.47	711,301,553.00	758,533,899.0
Special Purpose Appropriations						-
Miscellaneous Personnel Benefits Fund		34,789,068.33	-	13,455,379.00	13,455,379.00	12,000,000.0
Sub-Total (Special Purpose Appropriation)		34,789,068.33		13,455,379.00	13,455,379.00	12,000,000.0
Total Personal Services		505,619,833.26	228,339,807.53	496,417,124.47	724,756,932.00	770,533,899.

UNICIPALITY CITY OF BACOOR	Current Year (Estimate)							
Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	Total 2024	Budget Year (Proposed) 2025		
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	3,530,00		
Traveling Expenses - Foreign	5-02-01-020	1,104,000.07	102,110.21	500,000.00	500,000.00	1,200,00		
Training Expenses	5-02-02-010	20,995,139.23	11,316,573.58	38,341,331.42	49,657,905.00	44,630,10		
Office Supplies Expenses	5-02-03-010	27,955,872.47	23,757,789.20	4,492,210.80	28,250,000.00	28,000,00		
Accountable Forms Expenses	5-02-03-020	3,999,760.00	23,131,109.20	2,500,000.00	2,500,000.00	28,000,00		
Non-Accountable Forms Expenses	5-02-03-020	1,236,400.00	- 1,211,660.00	38,340.00	1,250,000.00	9,750,0		
Animal/Zoological Supplies Expenses	5-02-03-040	1,236,400.00	197,887.55	2,112.45	200,000.00	200,0		
Drugs and Medicines Expenses	5-02-03-070	31,488,611.53		3,373,590.29	35,500,000.00	33,500,0		
			32,126,409.71					
Medical, Dental and Laboratory Expenses	5-02-03-080	11,276,306.35	9,401,786.45	198,213.55	9,600,000.00	16,100,0		
Fuel, Oil and Lubricants	5-02-03-090	37,841,139.90	10,579,647.20	29,420,352.80	40,000,000.00	35,450,0		
Agricultural and Marine Supplies Expenses	5-02-03-100	1,935,169.33	970,080.00	29,920.00	1,000,000.00	1,150,0		
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	310,198,2		
Water Expenses	5-02-04-010	10,332,903.42	5,867,346.24	4,132,653.76	10,000,000.00	12,000,0		
Electricity Expenses	5-02-04-020	66,822,667.33	25,344,281.26	40,855,718.74	66,200,000.00	85,500,0		
Postage and Courier Services	5-02-05-010	2,974,757.66	371.00	169,629.00	170,000.00	170,0		
Telephone Expenses	5-02-05-020	768,854.74	3,444,361.97	7,330,638.03	10,775,000.00	8,125,0		
Internet Subscription Expenses	5-02-05-030	5,484,713.43	3,307,981.34	9,792,018.66	13,100,000.00	10,000,0		
Prizes	5-02-06-020	-	581,000.00	3,919,000.00	4,500,000.00	1,000,0		
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	3,000,0		
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	302,000,0		
Janitorial Services	5-02-12-020	16,356,562.98	15,840,000.00	160,000.00	16,000,000.00	16,000,0		
Security Services	5-02-12-030	22,706,723.76	23,757,972.96	242,027.04	24,000,000.00	24,000,0		
Other General Services	5-02-12-990	128,325,361.77	62,248,753.44	161,071,246.56	223,320,000.00	204,630,8		
Repairs and Maintenance-Buildings and Other Structures	5-02-13-040	-	5,348,713.30	151,286.70	5,500,000.00	5,500,0		
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	12,210,0		
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	6,800,0		
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	100,0		
Taxes, Duties and Licenses	5-02-16-010	340,471.00	37,190.30	419,986.70	457,177.00	619,6		
Fidelity Bonds Premiums	5-02-16-020	1,261,950.00	723,600.00	776,400.00	1,500,000.00	1,500,00		
Insurance Expenses	5-02-16-030	19,719,023.54	14,936,978.47	12,463,021.53	27,400,000.00	32,800,0		
Advertising Expenses	5-02-99-010	3,684,950.00	2,950,000.00	4,900,000.00	7,850,000.00	5,500,0		
Printing and Publication Expenses	5-02-99-020	9,271,918.00	1,039,480.00	8,310,520.00	9,350,000.00	10,350,0		

0		Current Year (Estimate)							
Ur	ject of Expenditure	Account Code	Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year (Proposed)		
	4		2023	2024	2024	2024	2025		
	1	2	3	4	5	6	7		
Poprocentation Expenses		5-02-99-030	4,011,670.15	1,005,482.25	4,994,517.75	6,000,000.00	6,000,000		
Representation Expenses									
Rent Expenses		5-02-99-050	1,510,985.76	499,359.00	2,808,641.00	3,308,000.00	5,100,000		
	ontributions to Organizations	5-02-99-060	1,120,000.00	450,000.00	950,000.00	1,400,000.00	1,900,000		
Donations		5-02-99-080	114,969,856.88	63,825,832.85	86,174,167.15	150,000,000.00	117,210,000		
Other Maintenance and C	perating Expenses	5-02-99-990	4,588,664.86	1,905,153.10	19,894,846.90	21,800,000.00	17,140,000		
Sub-Total (Maintenance and C	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		
Special Purpose Appropriatio	ns								
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		
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		
Peace & Order and Public Sa	fety		121,361,919.01	76,476,491.21	87,504,508.79	163,981,000.00	206,681,000		
Confidential Fund			-	29,217,150.00	29,217,150.00	58,434,300.00	64,254,300		
Barangay Development Fund			-	1,037,287.37	13,962,712.63	15,000,000.00	10,000,000		
	ious Local Government Affairs)		36,769,134.51	1,241,485.47	89,758,514.53	91,000,000.00	110,420,500		
Senior Citizens & Persons with	h Disabilities		65,239,729.00	100,000.00	66,500,000.00	66,600,000.00	77,400,000		
Subsidies/Donations			54,308,321.21	11,767,228.00	33,982,772.00	45,750,000.00	104,450,000		
Election Expenses			9,741,743.85	-	-	-	- , ,		
Support to National Governm	ent Agencies:		0,1 11,1 10.00						
DepEd	ent Agencies.		26 920 266 05						
			26,830,266.95	-	26,976,000.00	26,976,000.00	26,976,000		
COA			163,820.00	47,168.00	252,832.00	300,000.00	300,000		
BIR			60,000.00	30,000.00	30,000.00	60,000.00	60,000		
Board of Discipline/PPP-	PBAC		-	-	-	-	2,300,000		
Adjudicators			-	-	-	-	480,000		
NAPOLCOM			426,925.00	-	-	-			
COMELEC			30,245,448.64	-	-	-			
Sub-Total (Special Purpose A	ppropriation)		692,104,833.24	166,203,008.98	469,053,291.02	635,256,300.00	750,071,800		
	r 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		

FDPP Form 1b - Annual Budget Report Summa) APPROPRIATION AND OB	LIGATION BY OBJEC	T OF EXPENDITURE			
REGION PROVINCE CITY/MUNICIPALITY	REGION IV - A - CALABARZON CAVITE CITY OF BACOOR		CALENDAR YEAR	ALENDAR YEAR 2025			
					Current Year (Estimate)	
	Object of Expenditure	Account Code	Past Year (Actual) 2023	First Semester (Actual) 2024	Second Semester (Estimate) 2024	, Total 2024	Budget Year (Proposed) 2025
	1	2	3	4	5	6	7
2.0 Capital Outlays Office Equipment Information and Cor Agricultural and For Medical Equipment Sports Equipment Other Machinery an Motor Vehicle Furniture and Fixtur Sub-Total (Capital Outla Special Purpose Approp 20% Development Fund Locally Funded Projects	d Equipment es y) priations d	1-07-05-020 1-07-05-030 1-07-05-040 1-07-05-110 1-07-05-130 1-07-05-990 1-07-06-010 1-07-07-010	6,720,091.20 32,531,362.00 3,019,610.00 1,951,295.00 - 80,672,711.62 2,670,000.00 14,164,418.22 141,729,488.04 132,086,138.04 275,007,102.40	4,943,939.00 - - 990,000.00 2,937,706.00 3,878,100.00 - 12,749,745.00 24,705,491.29	2,096,061.00 13,859,000.00 - 1,500,000.00 10,000.00 11,156,794.00 5,655,800.00 1,575,000.00 35,852,655.00 347,003,599.71	7,040,000.00 13,859,000.00 1,500,000.00 1,000,000.00 14,094,500.00 9,533,900.00 1,575,000.00 48,602,400.00 371,709,091.00	7,500,000.00 4,500,000.00 - 1,000,000.00 1,000,000.00 10,000,000.00 - 24,000,000.00 440,205,512.00
5% DRRM Fund Peace & Order and Put			41,000,000.00 28,899,697.20	1,210,176.00 14,721,242.00	54,489,824.00 26,078,758.00	55,700,000.00 40,800,000.00	55,000,000.00 17,500,000.00
Sub-Total (Special Purp	ose 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 Total Financial Expens	ses	5-03-01-020	66,480,806.91 66,480,806.91	49,218,536.48 49,218,536.48	52,001,463.52 52,001,463.52	101,220,000.00 101,220,000.00	103,575,000.00 103,575,000.00
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 re	viewed the contents and hereby attest to the varacity and	d correctness of the data or in	formation contained in t	his document.			
Prepared:		Reviewed:			ŀ	Approved:	
ATTY. AIMEE TO City Adm	(Sgd.) DRREFRANCA- NERI inistrator	(Sgd.) ELVINIA S. GUERRE City Budget Office				(Sgd.) STRIKE B. REVILLA Local Chief Executive	