



Republic of the Philippines  
**CITY OF BACOR**  
Province of Cavite

District I :

Absent

**HON. AVELINO B. SOLIS**  
City Councilor

**HON. EDWIN G. GAWARAN**  
City Councilor

**HON. MIGUEL N. BAUTISTA**  
City Councilor

**HON. ROWENA BAUTISTA-MENDIOLA**  
City Councilor

**HON. REYNALDO M. FABIAN**  
City Councilor

**HON. VENUS D. DE CASTRO**  
City Councilor

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City Councilor

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City Councilor

**HON. MA. ELIZA H. BAUTISTA**  
City Councilor-SKF Pres.

**HON. VICTORIO L. GUERRERO, JR.**  
City Councilor-ABC Pres.

Attested by:

**ATTY. KHALID A. ATEGA, JR.**  
Sangguniang Panlungsod Secretary

Certified by:

**HON. CATHERINE S. EVARISTO**  
City Vice Mayor/Presiding Officer

Approved by:

**HON. STRIKE B. REVILLA**  
City Mayor

**OFFICE OF THE SANGGUNIAN PANLUNGSOD**

**PRESENT:**

**PRESENT:**

**HON. CATHERINE S. EVARISTO** --City Vice Mayor/Presiding Officer

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|   |                               |
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| <b>HON. MA. ELIZA H. BAUTISTA</b> -----     | City Councilor<br>(SKF-Pres.) |
| <b>HON. VICTORIO L. GUERRERO, JR.</b> ----- | City Councilor<br>(ABC-Pres.) |

**ABSENT:**

|                                    |                |
|------------------------------------|----------------|
| <b>HON. AVELINO B. SOLIS</b> ----- | City Councilor |
|------------------------------------|----------------|

**APPROPRIATION ORDINANCE NO. 2013-010**  
**Series of 2013**

**AN ORDINANCE AUTHORIZING SUPPLEMENTAL BUDGET NO. 2, SERIES OF 2013 INVOLVING AN AMOUNT OF SEVENTY MILLION EIGHT HUNDRED FORTY FIVE THOUSAND SEVEN HUNDRED NINETY EIGHT PESOS (PHP 70,845,798.00) FOR CURRENT OPERATING EXPENDITURES AND CAPITAL OUTLAY OF THE CITY GOVERNMENT OF BACOR FOR FISCAL YEAR 2013.**

*Sponsored by: Hon. Reynaldo D. Palabrica*

*Co-sponsored by: Hon. Ma. Eliza H. Bautista, Hon. Miguel N. Bautista, Hon. Venus D. De Castro, Hon. Bayani M. De Leon, Hon. Leandro A. De Leon, Hon. Reynaldo M. Fabian, Hon. Edwin G. Gawaran, Hon. Victorio L. Guerrero, Jr., Hon. Hernando C. Gutierrez, Hon. Roberto R. Javier, Hon. Rowena Bautista-Mendiola, and Hon. Gaudencio P. Nolasco.*

Be it ordained in Regular Session assembled that:

**Section 1.** The Supplemental Budget of the City Government of Bacoor for Fiscal Year 2013 in the amount of Seventy Million Eight Hundred Forty





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Attested by:

ATTY. KHALID A. ATEGA, JR.  
Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE S. EVARISTO  
City Vice Mayor/Presiding Officer

Approved by:

HON. STRIKE B. REVILLA  
City Mayor

**OFFICE OF THE SANGGUNIAN PANLUNGSOD**

Five Thousand Seven Hundred Ninety Eight Pesos (PhP70,845,798.00) for current operating expenditures and capital outlay is hereby approved.

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

1. Statement of Supplemental Appropriations
2. Statement of Funding Sources

**Section 2. Sources of Funds.** The sources of funds for the Supplemental Budget in the total amount of Seventy Million Eight Hundred Sixty Four Thousand Two Hundred Pesos (PhP70,864,200.00) shall be as follows:

**a) Savings from 2013 Annual Budget**

|   |                         |
|---|-------------------------|
| Bacoor Transport Regulatory Board:          |                         |
| Donations (Pantawid Pasada Program)         | PhP5,000,000.00         |
| Public Affairs, Info & Assistance (PIO):    |                         |
| Other Supplies                              | 1,750,000.00            |
| Office of the Sangguniang Panlungsod:       |                         |
| Personal Services                           |                         |
| Salaries and Wages - Regular                | 783,200.00              |
| Capital Outlay                              |                         |
| Fireproof Cabinets                          | 725,000.00              |
| City Civil Registrar                        |                         |
| Other Maintenance & Operating Expenses      | 1,500,000.00            |
| City Legal Office                           |                         |
| Other Maintenance & Operating Expenses      | 1,750,000.00            |
| City Environment & Natural Resources Office |                         |
| Other Maintenance & Operating Expenses      | 500,000.00              |
| <b>Sub-Total</b>                            | <b>PhP12,008,200.00</b> |

**b) Savings from 2013 Supplemental Budget No. 1**

|   |                 |
|---|-----------------|
| Personal Services for Initial Funding of Personnel of LTO | PhP1,357,680.00 |
| Personal Services for Initial Funding of Personnel of NBI | 1,357,680.00    |
| General Services Office:                                  |                 |
| Capital Outlay  |                 |
| Outdoor equipment for parks                               | 10,000,000.00   |
| CCTV Cameras  | 4,700,000.00    |
| Various Local Government Affairs:                         |                 |
| Maintenance & Other Operating Expenses:                   |                 |
| Donations – Aid to ABC for implementation of              |                 |





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City Mayor

**OFFICE OF THE SANGGUNIANG PANLUNGSOD**

Annual Search for Outstanding Barangay/  
Communities and its Officials 2,000,000.00

Capital Outlay:  
Widening or Marcos Alvarez Road &  
Improvement of Sidewalk with drainage canal  
at San Nicolas III 9,500,000.00

Construction of Drainage with Sidewalk at  
Soldiers Hills entrance up to  
Marcos Alvarez Road, Molino II 6,150,000.00

Construction of Bridge at Nazareth, Molino III 2,000,000.00

Flood control/waterbreaker at Habay 3,000,000.00

Installation of Pavement Markings & Traffic  
Signages of major intersections of Bacoor 16,000,000.00

Improvement of Road at F.E. De Castro  
Corner Molino Blvd. 630,000.00

Purchase of Lot 2,000,000.00

**Subtotal** **PhP 58,695,360.00**

**Total** **70,703,560.00**

Add: Unappropriated Balance from  
Supplemental Budget No. 1 160,640.00

**Grand Total** **PhP70,864,200.00**

**Section 3. Use of Funds.** The amount of Seventy Million Eight Hundred Forty Five Thousand Seven Hundred Ninety Eight Pesos (PhP70,845,798.00) is hereby appropriated for the Supplemental Budget of the City Government of Bacoor, as follows:

**New Appropriations by Program/Project/Activity**

| Program/Project /Activity                              | Current Operating Expenditures |  | Capital Outlay | Financial Expenses | Total         |
|--|--------------------------------|--|----------------|--------------------|---------------|
|  | Personal Services              | Maintenance and Other Operating Expenses |                |                    |               |
| <b>A. Programs</b>                                     |                                |  |                |                    |               |
| <b>I. General Administrative and Support Services:</b> |                                |  |                |                    |               |
| a. Office of the City Mayor                            |                                |  |                |                    |               |
| Additional Appropriation for Loyalty Pay               | 50,000.00                      |  |                |                    | 50,000.00     |
| Mayor's Abot Tulong Program                            |                                | 15,000,000.00                            |                |                    | 15,000,000.00 |





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City Mayor

OFFICE OF THE SANGGUNIANG PANLUNGSOD

b. Bacoor Traffic  
Management Unit:

Purchase of  
motorbikes

600,000.00

600,000.00

c. Office of the City  
Information Officer

Personal Services  
Cost of 1 City Govt.  
Dep. Head 1

393,763.00

393,763.00

d. Office of the City  
Administrator

Additional  
Appropriation for  
Office Operating  
Expenses

200,000.00

200,000.00

Expenses for ISO 9001  
Audit, Certification &  
Training Services for  
ISO Certification

500,000.00

500,000.00

e. Office of the  
Sangguniang  
Panlungsod

Personal Services  
Cost of 8 casuals

543,200.00

543,200.00

Personal services of  
16 Public Service  
Coordinators

240,000.00

240,000.00

units of laptop/  
tablets

725,000.00

725,000.00

f. General Services  
Office

Monthly recurring  
charges for digital  
voice lines

40,000.00

40,000.00

Monthly recurring  
charges for internet  
line

200,000.00

200,000.00

Installation of fiber  
optic cables

100,000.00

100,000.00

Unpaid water bill  
(prior years)

250,000.00

250,000.00

Motorbikes for  
Bacoor Post Office

300,000.00

300,000.00

g. Office of the City  
Treasurer

Provision for overtime  
services on barangay  
elections

300,000.00

300,000.00

h. City Health Office

Personal Services  
cost of 1 Midwife I  
and Nurse I

232,635.00

232,635.00





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Sangguniang Panlungsod Secretary

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City Mayor

OFFICE OF THE SANGGUNIAN PANLUNGSOD

|   |              |               |               |      |               |
|---|--------------|---------------|---------------|------|---------------|
| I. City Social Welfare & Dev't Office   |              |               |               |      |               |
| Personal Services cost of Social Welfare Officer  | 123,200.00   |               |               |      | 123,200.00    |
| Sub-total   | 1,882,798.00 | 16,290,000.00 | 1,625,000.00  | 0.00 | 19,797,798.00 |
| II. Operations  |              |               |               |      |               |
| A. Support to National Gov't. Agencies  |              |               |               |      |               |
| 1. Judiciary Services Additional Allowances to court offices  |              | 198,000.00    |               |      | 198,000.00    |
| B. Special Purpose Lump Sum Appropriation   |              |               |               |      |               |
| 1. Gender and Development: Youth and Sports Sports materials  |              | 600,000.00    |               |      | 600,000.00    |
| 2. Various Local Government Affairs   |              |               |               |      |               |
| Financial assistance to Queen's Row Tennis Club, Inc.   |              | 250,000.00    |               |      | 250,000.00    |
| Financial Assistance to local COMELEC for Barangay Election Expenses                                      |              | 2,000,000.00  |               |      | 2,000,000.00  |
| National Gov't share on fire coded fees and building permit fees  |              | 1,000,000.00  |               |      | 1,000,000.00  |
| Installation of structural cabling, CCTV, Paging, Cable TV, Acces Points & IP PABX for BGC & Sound System |              |               | 23,000,000.00 |      | 23,000,000.00 |
| Installation of elevator at BGC   |              |               | 5,500,000.00  |      | 5,500,000.00  |
| Installation of water supply for BGC  |              |               | 1,800,000.00  |      | 1,800,000.00  |
| Installation of power supply for BGC  |              |               | 6,300,000.00  |      | 6,300,000.00  |
| Construction of Justice Hall at BGC   |              |               | 4,000,000.00  |      | 4,000,000.00  |
| Construction of perimeter fence at BGC  |              |               | 5,000,000.00  |      | 5,000,000.00  |
| Construction of waiting shed along major thoroughfares of Bacoar  |              |               | 600,000.00    |      | 600,000.00    |
| Installation of streetlights at Panapaan  |              |               | 800,000.00    |      | 800,000.00    |





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City Mayor

**OFFICE OF THE SANGGUNIAN PANLUNGSOD**

|                             |              |               |               |      |               |
|-----------------------------|--------------|---------------|---------------|------|---------------|
| Sub-total                   | 0.00         | 4,048,000.00  | 47,000,000.00 | 0.00 | 51,048,000.00 |
| Total (Programs)            | 1,882,798.00 | 20,338,000.00 | 48,625,000.00 | 0.00 | 70,845,798.00 |
| B. Projects                 |              |               |               |      |               |
| I. Locally- funded projects |              |               |               |      |               |
| Sub-total                   | 0.00         | 0.00          | 0.00          | 0.00 | 0.00          |
| Total (Projects)            | 0.00         | 0.00          | 0.00          | 0.00 | 0.00          |
| TOTAL NEW APPROPRIATIONS    | 1,882,798.00 | 20,338,000.00 | 48,625,000.00 | 0.00 | 70,845,798.00 |

**Program Appropriation and Obligation by Object of Expenditure**

| Object of Expenditure                                       | Account Code | Current Year- 2013  |
|---|--------------|---------------------|
| <b>Personal Services (PS):</b>                              |              |                     |
| Office of the Mayor   |              |                     |
| Longevity Pay   | 722          | 50,000.00           |
| Office of the City Information Officer                      |              |                     |
| Salaries and wages  | 701          | 268,650.00          |
| PERA  | 711          | 10,000.00           |
| Representation Allowance                                    | 713          | 37,500.00           |
| Transportation Allowance                                    | 714          | 37,500.00           |
| Clothing Allowance  | 715          | 5,000.00            |
| Life Insurance & Retired Premiums                           | 731          | 32,238.00           |
| PAG-IBIG Premiums   | 732          | 500.00              |
| PHILHEALTH Premiums   | 733          | 1,875.00            |
| Employees compensation Contribution                         | 734          | 500.00              |
| Office of the Sangguniang Panlungsod                        |              |                     |
| Salaries and wages - Casual                                 | 705          | 360,000.00          |
| Salaries and Wages - Others (16 Public Service Coordinator) | 706          | 240,000.00          |
| PERA  | 711          | 80,000.00           |
| Cash Gift   | 724          | 20,000.00           |
| Year End Bonus  | 725          | 36,000.00           |
| Life and Retirement Insurance Contributions                 | 731          | 43,200.00           |
| PAG-IBIG Premiums   | 732          | 4,000.00            |
| Office of the City Treasurer                                |              |                     |
| Overtime and Night Pay                                      | 723          | 300,000.00          |
| City Health Office  |              |                     |
| Salaries  | 701          | 173,000.00          |
| PERA  | 711          | 24,000.00           |
| Clothing Allowance  | 715          | 10,000.00           |
| Life Insurance & Retired Premiums                           | 731          | 20,760.00           |
| PAG-IBIG Premiums   | 732          | 1,200.00            |
| PHILHEALTH Premiums   | 733          | 2,475.00            |
| Employees compensation Contribution                         | 734          | 1,200.00            |
| City Social Welfare & Dev't. Office                         |              |                     |
| Salaries  | 701          | 92,745.00           |
| PERA  | 711          | 12,000.00           |
| Clothing Allowance  | 715          | 5,000.00            |
| Life Insurance & Retired Premiums                           | 731          | 11,130.00           |
| PAG-IBIG Premiums   | 732          | 600.00              |
| PHILHEALTH Premiums   | 733          | 1,125.00            |
| Employees compensation Contribution                         | 734          | 600.00              |
| <b>Total Personal Services ( PS )</b>                       |              | <b>1,882,798.00</b> |
| <b>Maintenance and Other Operating Expenses (MOOE):</b>     |              |                     |
| Office of the Mayor   |              |                     |
| Donations   | 878          | 15,000,000.00       |





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**OFFICE OF THE SANGGUNANG PANLUNGSOD**

|   |                          |   |
|---|--------------------------|---|
| <b>Office of the City Administrator</b><br>Other Maintenance & Operating Expenses   | 969                      | 700,000.00  |
| <b>Judiciary Services</b><br>Other maintenance & Operating Expenses   | 969                      | 198,000.00  |
| <b>General Services Office</b><br>Telephone Expenses<br>Internet Expenses<br>Other Maintenance & Operating Expenses<br>Water Expenses | 772<br>773<br>969<br>766 | 40,000.00<br>200,000.00<br>100,000.00<br>250,000.00 |
| <b>Special Purpose Lump Sum Appropriation</b><br>a. Gender and Development:<br>Youth & Sports<br>Other supplies                       | <br><br><br>765          | <br><br><br>600,000.00                              |
| b. Various Local Gov't Affairs<br>Donations<br>Other Maintenance & Operating Expenses<br>Due to National Treasury                     | <br>878<br>969<br>411    | <br>250,000.00<br>2,000,000.00<br>1,000,000.00      |
| <b>Total Maintenance and Other Operating Expenses (MOOE)</b>  |                          | <b>20,338,000.00</b>                                |
| <b>Capital Outlay (CO):</b>   |                          |   |
| <b>1. Office of the Sangguniang Panlungsod</b><br>IT Equipment  | 223                      | 725,000.00  |
| <b>2. Bacoor Traffic Mgt. Unit</b><br>Motor Vehicles  | 241                      | 600,000.00  |
| <b>3. General Services Office</b><br>Motor Vehicles   | 241                      | 300,000.00  |
| <b>4. Various Local Gov't. Affairs</b><br>Other machinery & Equipment<br>Construction in progress- Agency Assets                      | 240<br>264               | 28,500,000.00<br>18,500,000.00                      |
| <b>Total Capital Outlay</b>   |                          | <b>48,625,000.00</b>                                |
| <b>Financial expenses</b>   |                          |   |
| 1. Debt Servicing   |                          | 0.00  |
| <b>Total Financial Expenses</b>   |                          | <b>0.00</b>   |
| <b>TOTAL APPROPRIATIONS</b>   |                          | <b>70,845,798.00</b>                                |

**Section 4. Separability Clause.** If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provisions thereof which are not affected thereby shall continue to be in full force and effect.

**Section 5. Effectivity.** The provisions of this Ordinance shall take effect upon its approval.

**ENACTED** by the Sangguniang Panlungsod of Bacoor in its Regular Session this 29<sup>th</sup> day of July 2013.

*I hereby certify that this is a true and accurate copy of the ordinance duly enacted by the Sangguniang Panlungsod on 29 July 2013.*

Certified by:

**HON. CATHERINE SARINO-EVARISTO**  
City Vice Mayor/ Presiding Officer



Republic of the Philippines  
CITY OF BACOR  
Province of Cavite

District I :

Absent

OFFICE OF THE SANGGUNIAN PANLUNGSOD

HON. AVELINO B. SOLIS  
City Councilor

HON. EDWIN G. GAWARAN  
City Councilor

HON. MICHEL N. BAUTISTA  
City Councilor

HON. ROWENA BAUTISTA-MENDIOLA  
City Councilor

HON. REYNALDO M. FABIAN  
City Councilor

HON. VENUS D. DE CASTRO  
City Councilor

District II :

HON. REYNALDO D. PALABRICA  
City Councilor

HON. HERNANDO C. GUTIERREZ  
City Councilor

HON. GAUDENCIO P. NOLASCO  
City Councilor

HON. BAYANI M. DE LEON  
City Councilor

HON. LEANDRO A. DE LEON  
City Councilor

HON. ROBERTO R. JAVIER  
City Councilor

HON. MA. ELIZA H. BAUTISTA  
City Councilor-SKF Pres.

HON. VICTORIO L. GUERRERO, JR.  
City Councilor-ABC Pres.

Attested by:

ATTY. KHALID A. ATEGA, JR.  
Sangguniang Panlungsod Secretary

Approved by:

HON. STRIKE B. REVILLA, PhD.  
City Mayor *Oed # 2013-010*

Attested by:

ATTY. KHALID A. ATEGA, JR.  
Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE S. EVARISTO  
City Vice Mayor/Presiding Officer

Approved by:

HON. STRIKE B. REVILLA  
City Mayor



## STATEMENT OF FUNDING SOURCES

Supplemental Budget No. 2

FY-2013



City of Bacoor  
Province of Cavite  
General Fund

| Particulars<br>1  | Account<br>Classification<br>(PGCA)<br>2 | Amount<br>3  |
|---|--|--------------|
| 1.0 New Revenue Sources   |  |              |
| Tax Revenue   |  | -            |
| Loan Proceeds (Borrowings)  |  | -            |
| 2.0 Savings   |  |              |
| From 2013 Annual Budget   |  |              |
| Bacoor Transport Regulatory Board:                                |  |              |
| Donations (Pantawid Pasada Program)                               | 878                                      | 5,000,000.00 |
| Public Affairs, Info & assistance (PIO):                          |  |              |
| Other supplies  | 765                                      | 1,750,000.00 |
| Office of the Sangguniang Panlungsod                              |  |              |
| Personal Services:  |  |              |
| Salaries & wages- Regular   | 701                                      | 783,200.00   |
| Capital Outlay:   |  |              |
| Fireproof cabinets  | 221                                      | 725,000.00   |
| City Civil Registrar  |  |              |
| Other maint. & Oper. Expenses                                     | 969                                      | 1,500,000.00 |
| City Legal Office:  |  |              |
| Other maint. & Oper. Expenses                                     | 969                                      | 1,750,000.00 |
| City Environment & Natural Resources Office                       |  |              |
| Other maint. & Oper. Expenses                                     | 969                                      | 500,000.00   |
| From 2013 Supplemental Budget # 1                                 |  |              |
| Personal Services:  |  |              |
| Personal Services cost for initial funding<br>of personnel of LTO |  |              |
| Salaries & wages-Casual   | 705                                      | 864,000.00   |
| PERA  | 711                                      | 192,000.00   |
| Clothing Allowance  | 715                                      | 40,000.00    |
| Productivity Incentive Allowance                                  | 717                                      | 16,000.00    |
| Cash gift   | 724                                      | 40,000.00    |
| Year end bonus  | 725                                      | 72,000.00    |
| Life ins. & ret. Premiums   | 731                                      | 103,680.00   |
| Pag-IBIG premiums   | 732                                      | 9,600.00     |
| Philhealth premiums   | 733                                      | 10,800.00    |
| ECC contributions   | 734                                      | 9,600.00     |
| Personal Services cost for initial funding<br>of personnel of NBI |  |              |
| Salaries & wages-Casual   | 705                                      | 864,000.00   |
| PERA  | 711                                      | 192,000.00   |
| Clothing Allowance  | 715                                      | 40,000.00    |
| Productivity Incentive Allowance                                  | 717                                      | 16,000.00    |
| Cash gift   | 724                                      | 40,000.00    |
| Year end bonus  | 725                                      | 72,000.00    |
| Life ins. & ret. Premiums   | 731                                      | 103,680.00   |
| Pag-IBIG premiums   | 732                                      | 9,600.00     |
| Philhealth premiums   | 733                                      | 10,800.00    |
| ECC contributions   | 734                                      | 9,600.00     |



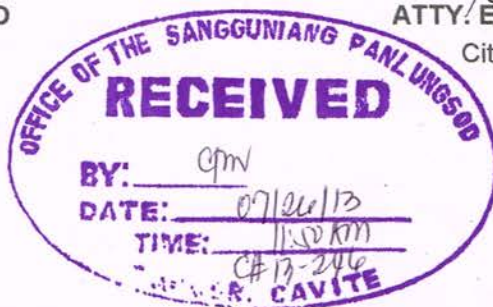


| Particulars<br>1   | Account<br>Classification<br>(PGCA)<br>2 | Amount<br>3            |
|--|--|------------------------|
| <b>General Services Office:</b>  |  |                        |
| <b>Capital Outlay</b>  |  |                        |
| Outdoor equipment for parks  | 240                                      | 10,000,000.00          |
| CCTV cameras   | 240                                      | 4,700,000.00           |
| <b>Various Local Govt. Affairs:</b>  |  |                        |
| <b>Maintenance &amp; Other Operating Expenses:</b>   |  |                        |
| Donations-Aid to ABC for implementation of<br>annual search for outstanding barangay/<br>communities and its officials | 878                                      | 2,000,000.00           |
| <b>Capital Outlay:</b>   |  |                        |
| Widening or Marcos Alvarez Road & improvement<br>of Sidewalk w/ drainage canal at San Nicolas III                      | 264                                      | 9,500,000.00           |
| Construction of Drainage with Sidewalk at<br>Soldiers Hills Entrance up to Marcos Alvarez<br>Road, Molino II           | 264                                      | 6,150,000.00           |
| Construction of bridge at Nazareth, Molino III   | 264                                      | 2,000,000.00           |
| Flood control/waterbreaker at Habay  | 264                                      | 3,000,000.00           |
| Installation of pavement markings & traffic<br>signages of major intersections of Bacoor                               | 264                                      | 16,000,000.00          |
| Improvement of road at F.E De castro corner<br>Molino Blvd   | 264                                      | 630,000.00             |
| Purchase of lot  | 201                                      | 2,000,000.00           |
| 3.0 Realignment/Reversion(In times of calamity)  |  |                        |
| <b>SUB-TOTAL</b>   |  | <b>P 70,703,560.00</b> |
| <b>ADD: Unappropriated balance from Supplemental Budget No. 1</b>  |  | <b>160,640.00</b>      |
| <b>TOTAL</b>   |  | <b>P 70,864,200.00</b> |

Certified correct:

*ELVINIA S. GUERRERO*  
City Budget Officer

*EDITH C. NAPALAN*  
ATTY. EDITH C. NAPALAN  
City Treasurer

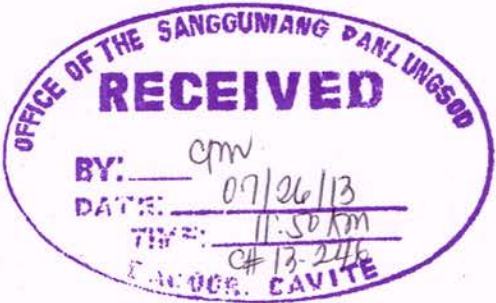






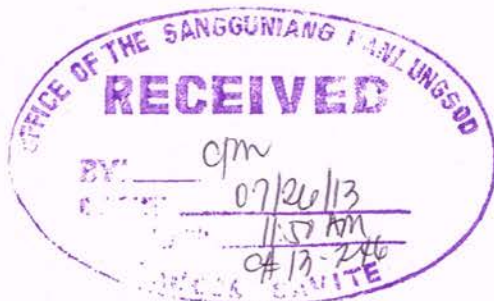
City of Bacoor  
Province of Cavite

| STATEMENT OF SUPPLEMENTAL APPROPRIATIONS             |   |  |                   |               |
|--|---|--|-------------------|---------------|
| Supplemental Budget No. 2                            |   |  |                   |               |
| FY-2013  |   |  |                   |               |
| Implementing Office<br>1                             | Particulars/Purpose<br>2  | Object of Expenditures<br>3  | Account Code<br>4 | Amount<br>5   |
| Office of the Mayor                                  | <b>Personal Services</b><br>Addl. Appropriation for loyalty pay   | Longevity pay  | 722               | 50,000.00     |
|  | <b>Maintenance &amp; Other Oper. Expenses:</b><br>Mayor's Abot Tulong Program                           | Donations  | 878               | 15,000,000.00 |
| Bacoor Traffic Management Unit:                      | <b>Capital Outlay</b><br>Purchase of motorbikes   | Motor vehicles   | 241               | 600,000.00    |
| Office of the City Information Officer               | <b>Personal Services</b><br>Personal Services cost of 1 City Govt. Dept. Head I                         | Salaries   | 701               | 268,650.00    |
|  |   | PERA   | 711               | 10,000.00     |
|  |   | Representation Allowance   | 713               | 37,500.00     |
|  |   | Transportation Allowance   | 714               | 37,500.00     |
|  |   | Clothing Allowance   | 715               | 5,000.00      |
|  |   | Life insurance & ret. Premiums   | 731               | 32,238.00     |
|  |   | Pag IBlg premiums  | 732               | 500.00        |
|  |   | Philhealth premiums  | 733               | 1,875.00      |
| Office of the City Administrator                     | <b>Maintenance &amp; Other Operating Expenses:</b><br>Addl appropriation for office oper. Expenses      | Employees compensation cont.   | 734               | 500.00        |
|  |   | Other maint. & Oper. Expenses  | 969               | 200,000.00    |
|  |   | Expenses for ISO 9001 Audit, Certification & training Services for ISO Certification | 969               | 500,000.00    |
| Support to natl. govt. agencies (Judiciary Services) | <b>Maintenance &amp; Other Operating Expenses:</b><br>Additional allowances to court officers           | Other maintenance & oper. Expenses   | 969               | 198,000.00    |
| Office of Sangguniang Panlungsod                     | <b>Personal Services:</b><br>Personal Services cost of additional casuals & Public Service Coordinators | Salaries and Wages - Casual (8)  | 705               | 360,000.00    |
|  |   | Salaries and Wages - Others (16 Pub. Ser. Coord)                                     | 706               | 240,000.00    |
|  |   | Personnel Economic Relief Allowance (PERA)   | 711               | 80,000.00     |
|  |   | Cash Gift  | 724               | 20,000.00     |
|  |   | Year-end Bonus   | 725               | 36,000.00     |
|  |   | Life and Retirement Insurance Contributions  | 731               | 43,200.00     |
|  |   | PAG-IBIG Contributions   | 732               | 4,000.00      |
|  |   |  |                   |               |
|  | <b>Capital Outlay:</b><br>Laptop/tablets  | IT equipment   | 223               | 725,000.00    |



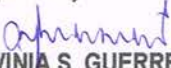


| Implementing Office<br>Office<br>1                   | Particulars/Purpose<br>2   | Object of Expenditures<br>3            | Account Code<br>4 | Amount<br>5  |
|--|--|--|-------------------|--------------|
| General Services Office                              | <b>Maintenance &amp; Other Operating Expenses:</b>                   |  |                   |              |
|  | Monthly recurring charges for digital voice lines                    | Telephone expenses                     | 772               | 40,000.00    |
|  | Monthly recurring charges for internet line                          | Internet expenses                      | 773               | 200,000.00   |
|  | Installation of fiber optic cables                                   | Other maint. & oper. Expenses          | 969               | 100,000.00   |
|  | Unpaid water bill (Prior Years)                                      | Water expenses                         | 766               | 250,000.00   |
|  | <b>Capital Outlay:</b>   |  |                   |              |
| Office of the City Treasurer                         | Motorbikes for Bacoar Post Office                                    | Motor Vehicles                         | 241               | 300,000.00   |
|  | <b>Personal Services</b>   |  |                   |              |
| City Health Office                                   | Provision for Overtime services on barangay elections                | Overtime & night pay                   | 723               | 300,000.00   |
|  | <b>Personal Services</b>   |  |                   |              |
|  | Personal Services cost of 1 Midwife I & Nurse I                      | Salaries                               | 701               | 173,000.00   |
|  |  | PERA                                   | 711               | 24,000.00    |
|  |  | Clothing Allowance                     | 715               | 10,000.00    |
|  |  | Life insurance & ret. Premiums         | 731               | 20,760.00    |
|  |  | Pag IBlg premiums                      | 732               | 1,200.00     |
|  |  | Philhealth premiums                    | 733               | 2,475.00     |
|  |  | Employees compensation cont.           | 734               | 1,200.00     |
|  | City Social Welfare & Devt. Office                                   | <b>Personal Services</b>               |                   |              |
| Personal Services cost of 1 Social Welfare Officer I |  | Salaries                               | 701               | 92,745.00    |
|  |  | PERA                                   | 711               | 12,000.00    |
|  |  | Clothing Allowance                     | 715               | 5,000.00     |
|  |  | Life insurance & ret. Premiums         | 731               | 11,130.00    |
|  |  | Pag IBlg premiums                      | 732               | 600.00       |
|  |  | Philhealth premiums                    | 733               | 1,125.00     |
|  |  | Employees compensation cont.           | 734               | 600.00       |
| <b>Special Purpose Lump Sum Appropriation:</b>       |  |  |                   |              |
| Gender & Development:                                | <b>Maintenance &amp; Other Operating Expenses:</b>                   |  |                   |              |
| Youth & Sports                                       | Sports materials   | Other supplies                         | 765               | 600,000.00   |
| <b>Special Purpose Lump Sum Appropriation:</b>       |  |  |                   |              |
| Various Local Govt. Affairs                          | <b>Maintenance &amp; Other Operating Expenses:</b>                   |  |                   |              |
|  | Financial assistance to Queen's Row Tennis Club , Inc.               | Donations                              | 878               | 250,000.00   |
|  | Financial assistance to local COMELEC for Barangay election expenses | Other maintenance & Operating expenses | 969               | 2,000,000.00 |
|  | National govt share on fire code fees and building permit fees       | Due to National Treasury               | 411               | 1,000,000.00 |





| Implementing Office<br>1                                | Particulars/Purpose<br>2   | Object of Expenditures<br>3            | Account Code<br>4 | Amount<br>5   |
|---|--|--|-------------------|---------------|
| Special Purpose Lump Sum<br>Various Local Govt. Affairs | Appropriation:   |  |                   |               |
|   | Capital Outlay:  |  |                   |               |
|   | Installation of structural cabling, CCTV, Paging, Cable TV, Access Points & IP PABX for BGC & sound system | Other machinery & equipment            | 240               | 23,000,000.00 |
|   | Installation of elevator at BGC  | Other machinery & equipment            | 240               | 5,500,000.00  |
|   | Installation of water supply for BGC   | Construction in progress-Agency assets | 264               | 1,800,000.00  |
|   | Installation of power supply for BGC   | Construction in progress-Agency assets | 264               | 6,300,000.00  |
|   | Construction of justice hall at BGC  | Construction in progress-Agency assets | 264               | 4,000,000.00  |
|   | Construction of perimeter fence at BGC   | Construction in progress-Agency assets | 264               | 5,000,000.00  |
|   | Construction of waiting shed along major thoroughfares of Bacoar   | Construction in progress-Agency assets | 264               | 600,000.00    |
|   | Installation of street lights at Panapaan  | Construction in progress-Agency assets | 264               | 800,000.00    |
| Total Appropriation                                     |  |  |                   | 70,845,798.00 |
| Less: Source of funding as per LBP Form No. 9           |  |  |                   | 70,864,200.00 |
| Unappropriated balance                                  |  |  |                   | 18,402.00     |

Prepared by:  
  
ELVINIA S. GUERRERO  
City Budget Officer

Approved by:  
  
STRIKE B. REVILLA  
City Mayor

