



Republic of the Philippines
Province of Cavite
City of Bacoor



5th SANGGUNIANG PANLUNGSOD

COMMITTEE ON FINANCE, BUDGET AND APPROPRIATION

COMMITTEE REPORT NO. FBA-160-S-2023

Subject: A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN OF THE CITY GOVERNMENT OF BACOOR FOR FISCAL YEAR 2024- PCR-412-2023 dated October 16, 2023.

Submitted for consideration and approval of the 5th Sangguniang Panlungsod is the proposed 2024 Annual Investment Plan of City Government of Bacoor with the programs/projects/activities (PPAs) indicated therein, the corresponding fund requirements for each programs, projects and activities, and the budget allocations for the implementing departments/offices/units.

On October 4, 2024, The Office of the City Mayor formally endorsed to this august Body the proposed Annual Investment Plan with the City Development Council (CDC) Resolution No. 07, Series of 2023-AIP 2024 duly signed by all of its members. The title of said CDC Resolution is hereunder quoted:

"CDC Resolution No. 07 Series of 2023 · AIP 2024

A RESOLUTION ENDORSING TO THE SANGGUNIANG PANLUNGSOD FOR ITS APPROVAL THE ANNUAL INVESTMENT PROGRAM FOR THE CALENDAR YEAR 2024 OF THE CITY OF BACOOR, COVERING THE PERSONAL SERVICES, CURRENT OPERATING EXPENDITURES AND CAPITAL INVESTMENTS THAT REQUIRE FUNDING FOR THE ENACTMENT OF THE ENABLING APPROPRIATION"

In the said resolution, the CDC states and confirms that the objectives and the provisions of existing laws and government issuances are properly observed and complied with in the preparation of the proposed Annual Investment Plan of the City Government of Bacoor which are as follows, we quote:

- The AIP shall constitute the total resource requirements for the budget year, including the detailed annual allocation of each PPAs and the regular operational budget items broken down into Personal Services, Maintenance and Other Operating Expenses and Capital investment.



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- Section 287 of Republic Act No. 7160 mandates each and every Local Government Units (LGU) to appropriate at least 20% of the NTA for development projects consistent with the principles and devolution and local autonomy.
- Section 21 of the Republic Act No. 10121 and Rule 18 of its IRR also mandate each LGU to appropriate of not less than five percent (5%) of the estimated revenue from regular sources and shall be set aside as the Local Disaster Risk Reduction and Management Fund and shall be utilized in accordance with the pertinent provisions of laws, rules and regulations.
- Section 36a of Republic Act No. 9710 mandates LGU Budgets to allocate at least 5% of its budgets to gender related PPAs that benefit women especially those from the marginalized sectors even in the light of the economic and fiscal crises and the austerity measures of the national government.

We summarized and we quote hereunder the important parts of the proposed Annual Investment Plan for ready reference and perusal, as follows:

THE ANNUAL INVESTMENT PLAN FOR FISCAL YEAR 2024

The 2024 AIP of the City of Bacoor with a National Tax Allotment (NTA) amounting to Php 1,858,545,454.00 and with a total investment requirement of Php3,120,000,000.00 was distributed to the 6-Point STRIKE Agenda covering the general areas, namely: the **General Public Services; Social Services; Economic Services; and Special Purpose Appropriations.**

I. PROGRAMS/PROJECTS/ACTIVITIES(PPAs)

A. GENERAL PUBLIC SERVICES - The area for General Public Services with an investment requirement of **Php910,595,554.000** equivalent to 29% of AIP covers the executive management, sports development, local youth, public services, operation of cemetery, bids & awards, STRIKE Gym management, cooperative, family care, livelihood, senior citizen, persons with disability, overseas workers, vehicles and maintenance services, building maintenance, public cemetery, vice mayor, sangguniang panlungsod, library, treasurer, assessor, accountin, budget, planning, registrar, administrative, legal, general services, information



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services, business permits, zoning, disaster, e-governance, human resources, public safety and traffic management services.

1. OFFICE OF THE CITY MAYOR-Executive Management Services

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
120,178,919	21,140,000.00		141,318,919.00

2. Sports Development Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	11,000,000.00	1,000,000.00	12,000,000.00

3. Local Youth Development Office

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	7,000,000.00		7,000,000.00

4. Public Services Division (Barangay Affairs)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	500,000.00		500,000.00

5. Operation of City Cemetery

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	4,372,000.00		4,372,000.00



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6. Bids and Awards Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	250,000.00		250,000.00

7. Strike Gym Management Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	100,000.00		100,000.00

8. Cooperative Development

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	1,000,000.00		1,000,000.00

9. Family Care and Development Center

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	25,000,000.00		25,000,000.00

10. Livelihood Unit (GAD Program/Seminar Workshop)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	8,150,000.00	4,000,000.00	12,150,000.00

11. Office of the Senior Affairs (OSCA)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	1,000,000.00		1,000,000.00



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12. Office of Persons With Disabilities (PWD)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	500,000.00		500,000.00

13. Overseas Worker Welfare (OWW) Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	500,000.00		500,000.00

14. Vehicle Services and Maintenance Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	5,000,000.00		5,000,000.00

15. Building Maintenance Unit

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	7,000,000.00		7,000,000.00

16. Bacoor Satellite Office

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	3,500,000.00		3,500,000.00

17. Operation of Bacoor Public Market

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	2,800,000.00		2,800,000.00



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18. OFFICE OF THE CITY VICE MAYOR

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
22,007,348.00	11,382,000.00	2,655,000.00	36,044,348.00

19. OFFICE OF THE SANGGUNIANG PANLUNGSOD

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
58,842,678.00	26,990,000.00	2,400,000.00	88,232,678.00

20. LIBRARY SERVICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
	315,000.00		315,000.00

21. CITY FINANCE DEPARTMENT (CITY TREASURER'S OFFICE)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
21,733,298.00	11,600,000.00		33,333,298.00

22. CITY ASSESSOR'S DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
14,480,167.00	5,018,000.00		19,498,167.00

23. OFFICE OF THE ACCOUNTING AND INTERNAL AUDIT SERVICES

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
16,103,124.00	250,000.00		16,353,124.00



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24. CITY BUDGET DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
7,294,155.00	200,000.00		7,494,155.00

25. CITY PLANNING AND DEVELOPMENT COORDINATING OFFICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
8,998,667.00	350,000.00		9,348,657.00

26. OFFICE OF THE CITY CIVIL REGISTRY

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
6,207,120.00	2,530,000.00		8,737,120.00

27. CITY ADMINISTRATOR'S OFFICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
3,061,732.00	1,200,000.00		4,261,732.00

28. OFFICE OF THE CITY LEGAL SERVICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
13,004,826.00	1,270,000.00		14,274,826.00



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29. OFFICE OF THE GENERAL SERVICES

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
18,515,635.00	226,707,177.00	9,000,000.00	254,222,812.00

30. CITY INFORMATION AND COMMUNITY RELATIONS DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
7,790,986.00	5,400,000.00		13,190,986.00

31. BUSINESS PERMIT AND LICENSING DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
10,386,451.00	3,915,000.00		14,301,451.00

32. ZONING AND LAND DEVELOPMENT DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
6,744,061.00	150,000.00		6,894,061.00

33. DISASTER RISK REDUCTION AND MANAGEMENT (DRRM)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
32,296,895.00	15,400,000.00		47,696,895.00

34. E-GOVERNANCE DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
14,779,922.00	16,450,000.00	3,000,000.00	34,229,922.00



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35. HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
9,246,932.00	3,550,000.00		12,796,932.00

36. DEPARTMENT OF PUBLIC SAFETY

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
11,944,814.00	4,200,000.00		16,144,814.00

37. BACoor TRAFFIC MANAGEMENT DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
20,693,676.00	28,540,000.00		49,233,676.00

B. SOCIAL SERVICES - Social Services has the highest investment requirement of **Php 912,970,554.00** which is equivalent to 29% of the AIP. This sector focuses on health, social welfare, population, public employment; and housing services.

38. OFFICE OF THE CITY HEALTH SERVICES

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
107,932,686.00	61,300,000.00	2,000,000.00	171,232,686.00

39. OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
78,314,531.00	281,848,000.00		360,162,531.00



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40. OFFICE OF THE POPULATION DEVELOPMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
4,270,354.00	1,336,500.00		5,606,854.00

41. PUBLIC EMPLOYMENT SERVICES OFFICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
5,949,815.00	3,070,000.00		9,019,815.00

42. HOUSING, URBAN DEVELOPMENT AND RESETTLEMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
10,739,577.00			10,739,577.00

C. ECONOMIC SERVICES - the Economic Sector area with the investment requirement of **Php545,532,573.00** or 18% of the same concentrates on the engineering; veterinary; architectural planning; agriculture; environmental and natural resources; building office; local investment; and culture. These targets shall be achieved as part of the city's pursuit for inclusive growth, a model first class city and a globally competitive economy.

43. OFFICE OF THE CITY ENGINEER

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
24,767,030.00	65,150,000.00		89,917,030.00

44. OFFICE OF VETERINARY SERVICES

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
6,036,422.00	2,720,000.00		8,756,422.00



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45. OFFICE OF THE CITY ARCHITECTURAL PLANNING AND DESIGN

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
5,005,436.00	300,000.00		5,305,436.00

46. OFFICE OF THE AGRICULTURAL SERVICES

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
3,553,202.00	3,950,000.00		7,503,202.00

47. CITY ENVIRONMENT SERVICE DEPARTMENT

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
13,078,491.00	367,250,000.00		380,328,491.00

48. OFFICE OF THE CITY BUILDING OFFICIAL

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
16,650,233.00			16,650,233.00

49. LOCAL ECONOMIC DEVELOPMENT AND INVESTMENTS PROMOTION OFFICE

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
6,267,586.00	300,000.00		6,567,586.00

50. BACoor CITY, CULTURE, HISTORY, ARTS AND TOURISM OFFICE (BCCHATO)

Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
3,804,173.00	11,200,000.00		15,004,173.00



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D. SPECIAL PURPOSE APPROPRIATIONS - The Special Purpose Appropriations has an investment requirement amounting to **PhP750,901,300.00** which is equivalent to 24%. It covers the 20% development fund, 5% Disaster Risk Reduction Management fund, city council for the protection of children, peace & order program and public safety, confidential fund, other programs and projects (various local gov't. affairs), miscellaneous personnel benefits fund, loan amortization, senior citizens/PWD, subsidies/donations, and support to national government agencies.

20% DEVELOPMENT FUND	Capital Outlay (CO)	Climate Change Adaptation
Economic Development Social Development	371,709,091.00	371,709,091.00

5% DRRM Fund	MOOE	Capital Outlay	Total
	120,300,000.00	35,700,000.00	156,000,000.00

City Council for the Protection of Children Fund	MOOE	Total
	23,500,000.00	23,500,000.00

Peace and Order and Public Safety (POPS)	(MOOE)	Capital Outlay (CO)	Total
Peace and Order Program/ Public Safety Program	163,981,000.00	40,800,000.00	204,781,000.00

Confidential Fund	MOOE	Total
	58,434,300.00	58,434,300.00

Barangay Development Fund	MOOE	Total
	10,000,000.00	10,000,000.00

Other Programs and Projects (Various Local Govt. Affairs)	MOOE	Total
	70,000,000.00	70,000,000.00



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Miscellaneous Personnel Benefit Fund	MOOE	Total
	6,990,747.62	6,990,747.62

Loan Amortization	MOOE	Total
	90,800,000.00	90,800,000.00

Senior Citizens and Persons with Disabilities	MOOE	Total
	65,600,000.00	65,600,000.00

Subsidies/Donations	MOOE	Total
	42,450,000.00	42,450,000.00

Support to National Government Agencies (NGAs)	MOOE	Total
	60,000,000.00	60,000,000.00

FINDINGS:

The proposed Annual Investment Plan of Bacoor City for Fiscal Year 2024 duly supported by City Development Council Resolution No. 07, Series of 2023 have found to be in proper form and compliant with the existing budget laws and issuances.

RECOMMENDATION:

In view of the foregoing, the Honorable Members of Committee hereby recommend **TO APPROVE** the City Resolution approving the proposed Annual Investment Plan of the City Government of Bacoor for Fiscal Year 2024.



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WE HEREBY CERTIFY that the contents of the foregoing report are true and correct.

Signed this day of November 2023 at the City of Bacoor, Cavite.

THE COMMITTEE ON FINANCE, BUDGET AND APPROPRIATION


HON. ROGELIO M. NOLASCO
Chairman


HON. CATHERINE S. EVARISTO
Vice Chairperson


HON. REYNALDO D. PALABRICA
Member


HON. ADRIELITO G. GAWARAN
Member

Prepared by:


ROBERTO A. DE GUZMAN

Local Legislative Staff Assistant I



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Committee on Finance, Budget and Appropriation

EN BANC COMMITTEE MINUTES

NO. FBA-160-S-2023

Subject: *RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) OF THE CITY GOVERNMENT OF BACOR FOR FISCAL YEAR 2024. – PCR-412-2023 dated October 16, 2023.*

Present:

Committee on Finance, Budget and Appropriation

Hon. Rogelio M. Nolasco - Chairman Finance, Budget & Appropriation
Hon. Adrielito Gawaran - Chairman Social Services

5th Sangguniang Panlungsod Members

Hon. Roberto L. Advincula - Chairman Public Transportation & Traffic M.
Hon. Reynaldo Fabian - Chairman Labor, Trade and Industries
Hon. Levy Tela - Chairman Public Works & Highways
Hon. Ramon Bautista - Chairman Barangay Affairs
Hon. Alde Pagulayan - Chairman Education Science & Technology

Resource Persons:

Ms. Elvinia S. Guerrero - Office of City Budget Officer
Mr. Deolito B. Alagos Jr. - CPDC
Ms. Janice Francisco - CPDC

Hon. Rogelio M. Nolasco: "Resolution Approving the Annual Investment Plan (AIP) of the City Government of Bacoor for Fiscal Year 2024" is call to order."

Hon. Rogelio Nolasco: "Mag start na tayo for Presentation of Annual Investment Plan for Year 2024 kasi yung kopya namin ay malabo."



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Mr. Deolito B. Alagos Jr.: "So, Our mission is to institute good governance, promote culture, trade and investment in the City through modern technology towards a safe and sound environment."

Mr. Deolito B. Alagos Jr.: "Our vision, A model first class city, home of resilient, empowered, environment-friendly citizens, proud of their rich history and culture ably led by people-centered public servants united and guided by the rule of law, love of country and God."

Mr. Deolito B. Alagos Jr.: "**The Executive Summary of 2024 AIP:**

The formulation of 2024 Annual Investment Program (AIP) of the City of Bacoor is the reflection of the true leadership of Mayor Strike B. Revilla despite of many challenges and setback brought by COVID 19 pandemic.

As provided in Section 455 (b) (1) of Republic Act No. 7160 – "The City Mayor shall represent the City in all its business transaction and sign in its behalf all bonds, contracts and obligations and such other documents upon authority of the Sangguniang Panlungsod or pursuant to law and ordinances." The Annual Investment Program (AIP) is a legal instrument by which a Local Government unit (LGU) annually manages and financially supports its Local Development Plan (LDP) and Local Development Investment Program (LDIP).

The Annual Investment Program (AIP) of Bacoor City for CY 2024 contains the priority programs, activities and projects (PAPs) that shall support the attainment of the development objectives and targets of the Bacoor City Development Plan.

The Priority programs, activities and projects in the Annual Investment Program (AIP) of the City are intended to support the achievement of sectoral development targets distributed to the Clustered Management Approach and Program Thrusts initial 6-Point Strike areas, viz:

Social, Health and Integrated Services
Transformative Administration & E-Governance
Revenue, Financial & Economic Enterprise Management
Infrastructure & City Development Management
Key City Facilities, Property Engineering, and
Environment & Sanitation, Security, Peace & Order"



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Mr. Deolito B. Alagos Jr.: "The 2024 AIP of the City of Bacoor with a National Tax Allotment amounting to **Php 1,858,545,454.00** with a Total Investment requirement of **Php 3,120,000,000.00** was distributed to the 6-Point STRIKE Agenda covering the general areas, namely: the General Public Services; Social Services; Economic Services; and Special Purpose Appropriations."

Mr. Deolito B. Alagos Jr.: "So, ito pong Investment Requirement eto po yung pagkaka distribute ng budget po, sa **Social Services** po meron po tayong **29%** nagkakahalaga po siya ng **Php 912,970,554.00** ito po ay para sa health, social welfare, population, public employment and housing. Sa **General Public Services** meron po siyang **29%** na nagkakahalaga ng **Php 910,595,554.00** at ito ang cover nya under sa Mayor's Office. At meron po tayong for **Special Purpose Appropriations** na nagkakahalaga ng **Php 750,901,300.00** equivalent to **24%** ang cover nya po ay ang 20% development fund; disaster risk reduction management fund, city council for the protection of children, peace & order program and public safety; confidential fund; miscellaneous personnel benefits fund; loan amortization; senior citizens/PWD and support to national agencies. At sa ating **Economic Sector** nasa **18%** po amounting to **Php 545,532,573.00**, ito naman po ay sa engineering, veterinary, architectural planning; agriculture; environmental and natural resources; building office; local investment; and culture. So, ito na po yung Annual Investment Program at ito po yung General Funding Services.

Mr. Deolito B. Alagos Jr.: "Ito po yung under sa Office of City Mayor at ito po yung AIP Code, Budget ng bawat Unit/Office, eto po ang Sample Form Template para po sa .information ng lahat."

(AIP) REFERENCE CODE

Program/Project/Activity – Description

Implementing Office

Start and Completion Date

Expected Outputs

Funding Source

For Personal Services (PS) – Maintenance and other Operating Expenses (MOOE)

- Capital Outlay (CO)

Total

Amount of Climate Change

Climate Change Adaptation

Climate Change Mitigation

Climate Change Typology Code



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Hon. Rogelio Nolasco: "Okey yung AIP reference code kayo naman ang nakaka alam noon, yung total na lang ng mga Unit or Department."

Mr. Deolito B. Alagos Jr.: "Okey po. Eto na po yung under sa Mayor's Office, per Unit and Budget per Department:

UNIT/DEPARTMENT	AMOUNT
Executive Management Department	Php 141,318,919.00
Sports Development Unit	Php 12,000,000.00
Local Youth Development Office	Php 7,000,000.00
Public Services Division (Barangay Affairs)	Php 500,000.00
Operation of City Cemetery	Php 4,372,000.00
Bids and Awards Unit	Php 250,000.00
Strike Gym Management Unit	Php 100,000.00
Cooperative Development Center	Php 1,000,000.00
Family Care Development Center	Php 25,000,000.00
Livelihood Unit	Php 12,150,000.00
Office of the Senior Citizens Affairs	Php 1,000,000.00
Office of Persons with Disabilities OPWD	Php 500,000.00
Overseas Workers Welfare Unit OWW	Php 500,000.00
Vehicles Services & Maintenance Unit	Php 5,000,000.00
Building Maintenance Unit	Php 7,000,000.00
Bacoor Satellite office	Php 3,500,000.00
Operations of Bacoor Public Market	Php 2,800,000.00
Office of the City Mayor	Php 36,044,348.00
Office of the Sangguniang Panlungsod	Php 88,232,678.00
Library Services	Php 315,000.00
City Finance Department (City Treasurers Off.)	Php 33,333,298.00
City Assessor's Department	Php 19,498,167.00
Office of the Accounting and Internal Audit Serv.	Php 16,353,124.00
City Budget Department	Php 7,494,155.00
City Planning and Development Coordinating	Php 9,348,657.00
Office of the City Civil Registry	Php 8,737,120.00
City Administrator Office	Php 4,261,732.00
Office of the City Legal Service	Php 14,274,826.00
Office of the General Services	Php 254,222,812.00
City Information & Community Relations Dept.	Php 13,190,986.00
Business Permit and Licensing Department	Php 14,301,451.00
Zoning and Land Development Department	Php 6,894,061.00
Disaster Risk Reduction & Management (DRRM)	Php 47,696,895.00
E-Governance Department	Php 34,229,922.00



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Human Resource Development & Management	Php 12,796,932.00
Department of Public Safety	Php 16,144,814.00
City of Bacoor Traffic Management Department	Php 49,233,676.00
Office of the City Health Services	Php 171,232,686.00
Office of the City Social Welfare & Development	Php 360,100,031.00
Office of the Population Development	Php 5,606,854.00
Public employment Services office	Php 9,019,815.00
Housing, Urban Development & Resettlement	Php 10,739,577.00
Office of the City Engineer	Php 89,917,030.00
Office of Veterinary Services	Php 8,756,422.00
Office of the City Architectural Planning & Design	Php 5,305,436.00
Office of the City Agricultural Services	Php 7,503,202.00
City Environment Service Department	Php 380,328,491.00
Office of the City Building Official	Php 16,650,233.00
Local Economic & Investments Promotion Off.	Php 6,567,586.00
Bacoor City Culture, History, Arts & Tourism Off.	Php 15,004,173.00
Special Purpose Appropriations/ 20% Dev. Fund	Php 371,709,091.00
5% DRRM Fund	Php 156,000,000.00
Peace and Order and Public Safety	Php 284,781,000.00
Confidential Fund	Php 58,434,300.00
City Council for the Protection of Children Fund	Php 23,500,000.00
Senior Citizens & Persons with Disabilities	Php 65,600,000.00
Barangay Development Fund	Php 10,000,000.00
Subsidies/Donations	Php 42,450,000.00
Assistance to National Government Agencies	Php 27,336,000.00
Other Programs & Projects (Various Local Govt. Affair)	Php 70,000,000.00
Miscellaneous Personnel Benefits	Php 2,000,000.00
Loan Amortization	Php 173,384,800.00

Hon. Rogelio Nolasco: "Paki check mo yung Office of the City Social Welfare & Development, kasi ang nasa record ko ay **Php 360,162,531.00**. Paki counter check"

Mr. Deolito B. Alagos Jr.: "Mr. Chair, **Php 360,100,031.00** po."

Ms. Elvinia S. Guerrero: "Mr. Deo, paki check, ang nasa akin ay **Php 360,162,531.00**."

Hon. Rogelio Nolasco: "Ang nasa record ko, ang MOOE ay **Php 281,848,000.00**. Tama po Mam Elvie?"



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Ms. Elvinia S. Guerrero: "Yes po."

Hon. Rogelio Nolasco: "Kaya ang magiging total natin ay **Php 360,162,531.00.**"

Ms. Elvinia S. Guerrero: "Ang Loan Amortization **Php 90,000,000.00** lang siya dati."

Hon. Rogelio Nolasco: "Ang Loan Amortization natin ay **Ph 90,000,800.00.**"

Ms. Elvinia Guerrero: "Mr. Deo paki total ang summary mo, dapat ang total mo ay **Php 3,120,000,000.00.** Kasi mali yung ibang figure mo per office eh."

Hon. Rogelio Nolasco: "Yung climate change adaptation at climate change mitigation may amount yun eh."

Ms. Elvinia S. Guerrero: "Yung Climate change po kasama na iyon sa bawat budget ng department. Kung baga naka indicate lang po yung amount para sa Climate Change."

Hon. Levy Tela: "If there is no other matter to be discussed, opinion or suggestion, I move for the adjournment of this hearing."

The Hearing adjourned at 2.11 P.M.

Prepared By:

EDGARDO B. NOLASCO
CLERK

Attested By:

COUN. ROGELIO M. NOLASCO
Chairman

