



Republic of the Philippines
Province of Cavite
CITY OF BACOOR

Office of the Sangguniang Panlungsod

DISTRICT I

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

HON. MICHAEL E. SOLIS

City Councilor

HON. ADRIELITO G. GAWARAN

City Councilor

HON. VICTORIO L. GUERRERO, JR.

City Councilor

HON. ALEJANDRO F. GUTIERREZ

City Councilor

HON. LEVY M. TELA

City Councilor

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City Councilor

HON. REYNALDO D. PALABRICA

City Councilor / President-Pro-Tempore

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HON. ROGELIO M. NOLASCO

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HON. ALDE JOSELITO F. PAGULAYAN

City Councilor

HON. SIMPLICIO G. DOMINGUEZ

City Councilor

HON. RAMON N. BAUTISTA

Liga ng mga Barangay President

HON. MAC RAVEN ESPRITU

SK Federation President

Attested by:

ATTY. NIHAID A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA

Acting City Mayor

APPROPRIATION ORDINANCE NO. 277-2023

Series of 2023

AN ORDINANCE AUTHORIZING SUPPLEMENTAL BUDGET NO. 1, SERIES OF 2023, INVOLVING THE AMOUNT OF THREE HUNDRED EIGHTY TWO MILLION SIX HUNDRED FIFTY FIVE THOUSAND FOUR HUNDRED SIXTY FIVE PESOS (PHP382,655,465.00) FOR CURRENT OPERATING EXPENDITURES AND CAPITAL OUTLAYS OF THE CITY GOVERNMENT OF BACOOR FOR FISCAL YEAR 2023.

Sponsored by:

Hon. Rogellion M. Nolasco

Co - Sponsored by:

Hon. Roberto L. Advincula, Hon. Ramon N. Bautista, Hon. Simplicio G. Dominguez, Hon. Mac Raven Espiritu, Hon. Reynaldo M. Fabian, Hon. Adrielito G. Gawaran, Hon. Victorio L. Guerrero, Jr., Hon. Alejandro F. Gutierrez, Hon. Alde Joselito F. Pagulayan, Hon. Reynaldo D. Palabrica, Hon. Michael E. Solis and Hon. Levy M. Tela.

Be it ordained in Regular Session assembled that:

Section 1. The Supplemental Budget of the City Government of Bacoor for Fiscal Year 2023 in the amount of **Three Hundred Eighty Two Million Six Hundred Fifty Five Thousand Four Hundred Sixty Five Pesos (PhP382,655,465.00)** for Current Operating Expenditures and Capital Outlay are 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. Source of Funds. The source of funds for the Supplemental Budget in the total amount of **Three Hundred Eighty Two Million Six Hundred Fifty Five Thousand Four Hundred Sixty Five Pesos (PhP382,655,465.00)** shall be as follows:

Savings

Prior year's savings

PhP382,655,465.00

Total Estimated Income

PhP382,655,465.00



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Attested by:

ATTY. RICHARD A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

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Acting City Vice Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA

Acting City Mayor

Section 3. Use of Funds. The Three Hundred Eighty Two Million Six Hundred Fifty Five Thousand Four Hundred Sixty Five Pesos (PhP382,655,465.00) 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 & Other Operating Expenses			
Office of the City Mayor					
Admin Support Services for ISO Certification		2,000,000.00			2,000,000.00
Office of the City Mayor-Tourism Operations					
Tourism and cultural seminars, summits and training		320,000.00			320,000.00
Annual Cultural Activities		1,885,000.00			1,885,000.00
Office of the City Mayor-Sports Development Unit					
Provision of Sports Supplies		3,000,000.00			3,000,000.00
Office of the City Mayor- Building Maintenance Unit					
Human Resources Management Support and Personnel Administration		2,500,000.00			2,500,000.00
Maintenance of all city facilities		8,500,000.00			8,500,000.00
Equipment to various offices of the city			10,000,000.00		10,000,000.00



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government					
Office of the City Mayor- Operation of City Cemetery					
Rehabilitation and Improvement of cemetery facilities		2,000,000.00			2,000,000.00
Office of the City Mayor- Family Care Development Center					
Human Resource Management Support and Personnel Administration		7,650,000.00			7,650,000.00
Office of the City Mayor- Livelihood Unit					
Enhanced Nutribun Production		360,000.00			360,000.00
Enhanced Nutribun Production			1,140,000.00		1,140,000.00
Special Purpose Appropriations Miscellaneous Personnel Benefits Fund					
Terminal Leave Benefits (Mandatory Requirements)	2,500,000.00				2,500,000.00
Debt Service					
Disaster Risk and Reduction Management (DRRM) Building				1,000,000.00	1,000,000.00
Senior Citizens & Persons with Disabilities					
Special Programs (Wheelchairs & Crutches)		1,000,000.00			1,000,000.00
Free dentures		2,000,000.00			2,000,000.00
Special Programs (Kalinga sa Matatanda)		28,000,000.00			28,000,000.00



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Locally Funded projects				
Improvement of Multi-purpose Hall at JS Ville, Dulong Bayan	6,000,000.00			6,000,000.00
Rehabilitation/Up grading of Bacoar Coliseum	4,500,000.00			4,500,000.00
Rehabilitation/Repair of STP at BGC	5,000,000.00			5,000,000.00
Construction of Revetment Project at Molino III		15,000,000.00		15,000,000.00
Construction & Installation of Electrical Facility at Bacoar Legislative & Disaster Resilience Building		20,000,000.00		20,000,000.00
Completion of 7 th Floor of Bacoar Legislative & DRRM Building		10,000,000.00		10,000,000.00
Construction & Installation of Studio at Multi-Purpose Building/Old Disaster Building		5,000,000.00		5,000,000.00
Continuation of Multi-Purpose Hall at Panapaan VII		5,000,000.00		5,000,000.00
Construction of Guard House at BGC Compound		1,500,000.00		1,500,000.00
Additional works for Columbarium Building at Cemetery 3, Molino II		6,000,000.00		6,000,000.00
Construction of Comfort Room at Public Cemetery 1, Bacoar		2,000,000.00		2,000,000.00
Installation of Building Signages at various locations		2,000,000.00		2,000,000.00
Special Purpose Appropriations - Various Local Gov't. Affairs				
Assistance to various Marching Bands	1,800,000.00			1,800,000.00



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Assistance to Solo Parent	3,500,000.00	3,500,000.00
Election Reserve		
Election reserve (Plebiscite for Merging of Barangays)	30,245,448.64	30,245,448.64
Election reserve (Barangay Election)	14,354,121.36	14,354,121.36
Support to National Gov't. Offices		
DepEd (City Public School)	7,776,000.00	7,776,000.00
Subsidy NAPOLCOM	426,925.00	426,925.00
Disaster Risk Reduction & Management Office		
Operations and Warning Services, Disaster risk reduction and Management Operations; 24/7 Monitoring through the Bacoor Command Center, Communication, Coordination and Control (Radio Telephone and Cameras) for Uniform disaster volunteers	5,000,000.00	5,000,000.00
Furniture for DRRM Building	14,500,000.00	14,500,000.00
Strike Mobile Command Center (Equipment CCTV, Computer)	1,000,000.00	1,000,000.00
E-Governance Department		
Human Resource Management Support and Personnel Administration (Program Based Programmers)	4,000,000.00	4,000,000.00



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Supply and Property Management	7,500,000.00		7,500,000.00
Utility Management	10,000,000.00		10,000,000.00
Smart Video Presentation		7,140,000.00	7,140,000.00
Equipment, Idea Hub		5,000,000.00	5,000,000.00
Office of the Sangguniang Panlungsod			
Administrative support services	5,500,000.00		5,500,000.00
Office of the City Administrator			
Human Resource Management Support and Personnel Administration	2,500,000.00		2,500,000.00
Office of the City Planning & Dev't. Coordinator			
Capacity Development - Staff Development program for employees	200,000.00		200,000.00
Office of the City Civil Registrar			
Conduct free Mass Wedding to promote the welfare of children	1,000,000.00		1,000,000.00
Office of the City General Services			
Utilities Maintenance Management	8,000,000.00		8,000,000.00
Facilities Management	7,200,000.00		7,200,000.00
Asset Management - Renewal of Government Property Insurance	3,000,000.00		3,000,000.00
Motor Vehicles		11,500,000.00	11,500,000.00
Other Machinery Equipment/Com		13,400,000.00	13,400,000.00



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communications Equipment				
Firearms Equipment			2,500,000.00	2,500,000.00
Office of the City Budget Officer				
Staff development program for employees			150,000.00	150,000.00
Office of the City Treasurer				
Human Resource Management Support and Personnel Administration	2,437,270.00			2,437,270.00
Tax campaign information thru social media, fairs, leaflets, meetings with Barangay Officials.			500,000.00	500,000.00
Publication pursuant to Local Government Code of 1991 requirement			5,000,000.00	5,000,000.00
Issuance of Accountable Forms to Taxpayers.			1,500,000.00	1,500,000.00
Office of the City Information Officer				
Media Operations Services			165,000.00	165,000.00
Video Production Equipment			750,000.00	750,000.00
Office of the City of Bacoor Traffic Management Officer				
Traffic Enforcement			350,000.00	350,000.00
Office of the City Health Officer				
Human Resource Management Support and Personnel			4,115,000.00	4,115,000.00



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Administration					
Consumable supplies for free eyeglasses		2,000,000.00			2,000,000.00
Equipment for Eye Center			3,000,000.00		3,000,000.00
Office of City Social Welfare & Development Officer					
Family and Community Welfare - Social Preparation for Family Development Service		2,350,000.00			2,350,000.00
Office of the City Agriculturist					
Human Resource Management Support and Personnel Administration		650,000.00			650,000.00
Production Agricultural & Marine Supplies Expenses		387,000.00			387,000.00
Agricultural Equipment			3,113,000.00		3,113,000.00
City Veterinary Office					
Animal Health Services - for other Veterinary Services		8,290,700.00			8,290,700.00
Vehicle for Dog Pound			1,000,000.00		1,000,000.00
Office of the City Engineer					
Maintenance and Improvement - General Civil Works		22,875,000.00			22,875,000.00
Equipment for thermoplastic road markings			1,125,000.00		1,125,000.00
TOTAL NEW APPROPRIATIONS	4,937,270.00	235,050,195.00	141,668,000.00	1,000,000.00	382,655,465.00



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Program Appropriation and Obligation by Object of Expenditure

Object of Expenditure	AIP Code	Account Code	Amount
Personal Services:			
Special Purpose Appropriations			
Miscellaneous Personnel Benefits Fund			
Terminal Leave Benefits	1000-000-2-01-01-021-002-000	5-01-04-030	2,500,000.00
Office of the City Treasurer			
Overtime and Night Pay	100-000-2-01-05-049-001-000	5-01-02-130	2,437,270.00
Total Personal Services			4,937,270.00
Maintenance & Other Operating Expenses:			
Office of the City Mayor			
Training Expenses	1000-000-2-01-01-001-002-004	5-02-02-010	1,000,000.00
Other Professional Services		5-02-011-990	1,000,000.00
Office of the City Mayor-Tourism Operations			
Training Expenses	1000-000-2-01-01-003-001-000	5-02-02-010	320,000.00
Other Supplies & Materials Expenses	1000-000-2-01-01-003-008-000	5-02-03-990	210,000.00
Rent Expense		5-02-99-050	200,000.00
Other Professional Services		5-02-11-990	900,000.00
Other MOE		5-02-99-990	575,000.00
Office of the City Mayor-Sports Development Unit			
Other Supplies & Materials Expenses	1000-000-2-01-01-004-002-000	5-02-03-990	3,000,000.00
Office of the City Mayor- Building Maintenance Unit			
Other General Services	1000-000-2-01-01-018-001-000	5-02-12-990	2,500,000.00
Other Supplies & Materials Expense	1000-000-2-01-01-018-001-	5-02-03-990	5,000,000.00



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Repairs and Maintenance-Machinery & Equipment	000	5-02-13-050	3,500,000.00
Office of the City Mayor-Operation of City Cemetery			
Other Supplies & Materials Expense	1000-000-2-01-01-007-002-000	5-02-03-990	2,000,000.00
Office of the City Mayor- Family Care Development Center			
Other General Services	1000-000-2-01-01-012-001-000	5-02-12-990	7,650,000.00
Office of the City Mayor-Livelihood Unit			
Other Supplies & Materials Expense	1000-000-2-01-01-013-006-005	5-02-03-990	360,000.00
Senior Citizens & Persons with Disabilities			
Other Supplies & Materials Expense	1000-000-2-01-01-026-001-000; 1000-000-2-01-01-026-002-000	5-02-03-990	3,000,000.00
Donations	1000-000-2-01-01-026-005-000	5-02-99-080	28,000,000.00
Locally Funded Projects			
Repairs and Maintenance - Buildings and Other Structure	1000-000-2-01-01-025-07-000; 1000-000-2-01-01-025-008-000; 1000-000-2-01-01-025-009-000	5-02-13-040	15,500,000.00
Special Purpose Appropriations - Various Local Gov't. Affairs			
Donations	1000-000-2-01-01-028-004-011; 1000-000-2-01-01-028-004-013	5-02-99-080	5,300,000.00
Special Purpose Appropriations - Election Reserve			
Subsidy to National Government Agencies	1000-000-2-01-01-028-006-001	5-02-14-020	30,245,448.64
Training	1000-000-2-01-01-028-006-002	5-02-02-010	5,467,200.00



Republic of the Philippines
Province of Cavite
CITY OF BACOR

Office of the Sangguniang Panlungsod

DISTRICT I

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

HON. MICHAEL E. SOLIS

City Councilor

HON. ADRIELITO G. GAWARAN

City Councilor

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Liga ng mga Barangay President

HON. MAC RAVEN ESPRITU

SK Federation President

Attested by:

ATTY. KILAN A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA B. MENDIOLA

Acting City Mayor

Office Supplies		5-02-03-010	4,186,030.00
Telephone		5-02-05-020	2,020,500.00
Rent		5-02-99-050	1,520,000.00
Other MOE		5-02-99-990	1,160,391.36
Support to National Government Offices			
Other Professional Services	1000-000-2-01-01-030-001-000;	5-02-11-990	7,776,000.00
Subsidy to National Government Agencies	1000-000-2-01-01-030-004-000; 1000-000-2-01-01-030-004-001	5-02-14-020	426,925.00
Disaster Risk Reduction & Management Office			
Other Supplies & Materials Expense	1000-000-2-03-01-035-004-000; 1000-000-2-03-01-035-004-005	5-02-03-990	5,000,000.00
E-Governance Department			
Other General Services	1000-000-2-03-04-038-001-000	5-02-12-990	4,000,000.00
Other Supplies & Materials Expense	1000-000-2-03-04-038-002-001	5-02-03-990	7,500,000.00
Internet Subscription Expenses	1000-000-2-03-04-038-002-002	5-02-05-030	10,000,000.00
Office of the Sangguniang Panlungsod			
Traveling Expenses - Foreign	1000-000-2-01-03-040-002-000	5-02-01-020	5,000,000.00
Other Supplies & Materials Expense		5-02-03-990	500,000.00
Office of the City Administrator			
Other General Services	1000-000-2-01-13-042-001-000	5-02-12-990	2,500,000.00
Office of the City Planning & Development Coordinator			
Training Expenses	1000-000-2-01-09-044-003-000; 1000-000-	5-02-02-010	200,000.00



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HON. MAC RAVEN ESPERITU

SK Federation President

Attested by:

ATTY. KILINDO A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA D. LUYA-MENDIOLA

Acting City Mayor

	2-01-09-044-003-001		
Office of the City Civil Registrar			
Other Supplies & Materials Expense	1000-000-2-01-12-045-009-000	5-02-03-990	1,000,000.00
Office of the City General Services			
Water Expenses	1000-000-2-01-17-046-005-000	5-02-04-010	2,000,000.00
Electricity Expenses		5-02-04-020	6,000,000.00
Other Supplies & Materials Expense	1000-000-2-01-17-046-006-000	5-02-03-990	6,000,000.00
Rent Expenses		5-02-99-050	1,200,000.00
Insurance Expense	1000-000-2-01-01-17-046-007-000; 1000-000-2-01-17-046-007-001	5-02-06-030	3,000,000.00
Office of the City Budget Officer			
Training Expenses	1000-000-2-01-08-047-003-001	5-02-01-010	150,000.00
Office of the City Treasurer			
Other Supplies & Materials Expense	1000-000-2-01-05-049-005-006	5-02-03-990	500,000.00
Advertising Expense	1000-000-2-01-05-049-005-010	5-02-99-010	5,000,000.00
Accountable Forms	1000-000-2-01-05-049-005-011	5-02-03-020	1,500,000.00
Office of the City Information Officer			
Other Supplies & Materials Expense	1000-000-2-02-02-051-003-000	5-02-03-990	44,000.00
Telephone Expenses		5-02-05-020	90,000.00
Internet Subscription Expenses		5-02-05-030	31,000.00
Office of the City Bacoar Traffic Management Officer			
Other Supplies & Materials Expense	1000-000-2-03-06-053-003-000	5-02-03-990	350,000.00
Office of the City Health Officer			
Other General Services	3000-200-2-01-	5-02-12-990	4,115,000.00



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HON. MAC RAVEN ESPERITU

SK Federation President

Attested by:

ATTY. KENNEDY A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA M. MISTA-MENDIOLA

Acting City Mayor

Medical, Dental & laboratory Supplies Expenses	011-054-001-000 3000-200-2-01-011-054-006-001	5-02-03-080	2,000,000.00
Office of City Social Welfare & Development Officer Other General Services	3000-500-2-01-016-055-005-000; 3000-500-2-01-16-055-005-025	5-02-12-990	2,350,000.00
Office of the City Agriculturist Other General Services	8000-000-2-02-03-057-001-000	5-02-12-990	650,000.00
Agricultural & Marine Supplies Expense	8000-000-2-02-03-057-004-000	5-02-03-100	387,000.00
City Veterinary Office Other Supplies & Materials Expense	8000-000-2-01-058-008-000	5-02-03-990	8,272,700.00
Internet Subscription Expenses	8000-000-2-01-015-058-008-004	5-02-05-030	18,000.00
Office of the City Engineer Other Supplies & Materials Expense	8000-000-2-01-10-060-008-000	5-02-03-990	22,875,000.00
Total Maintenance & Other Operating Expenses			235,050,195.000
Capital Outlay:			
Office of the City Mayor-Building Maintenance Unit Other Machinery & Equipment	1000-000-2-01-01-018-002-000	1-07-05-990	10,000,000.00
Office of the City Mayor-Building Maintenance Unit Other Machinery & Equipment	1000-000-2-01-01-013-008-000	1-07-05-990	1,140,000.00
Locally Funded Projects Construction In Progress - Infrastructure Assets	1000-000-2-01-01-025-010-000; 1000-000-2-01-01-025-011-000; 1000-000-2-01-	1-07-10-020	66,500,000.00



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SK Federation President

Attested by:

ATTY. KENNEDY A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA

Acting City Mayor

	01-025-012-000; 1000-000-2-01- 01-025-013-000; 1000-000-2-01- 01-025-014-000; 1000-000-2-01- 01-025-015-000; 1000-000-2-01- 01-025-016-000; 1000-000-2-01- 01-025-017-000; 1000-000-2-01- 01-025-018-000;		
Disaster Risk Reduction & Management Office			
Furniture & Fixtures	1000-000-2-03- 01-035-007-000	1-07-07-010	14,500,000.00
Information & Communication Technology Equipment	1000-000-2-03- 01-035-008-000	1-07-05-030	1,000,000.00
E-Governance Department			
Information & Communications Technology Equipment	1000-000-2-03- 04-038-005-000	1-07-05-030	7,140,000.00
Other Machinery & Equipment		1-07-05-990	5,000,000.00
Office of the City General Services			
Motor Vehicles	1000-000-2-01- 17-046-008-001	1-07-06-010	11,500,000.00
Other Machinery & Equipment	1000-000-2-01- 17-046-008-002	1-07-05-990	13,400,000.00
Military, Police & Security Equipment	1000-000-2-01- 17-046-008-003	1-07-05-100	2,500,000.00
Office of the City Information Officer			
Information & Communications Technology Equipment	1000-000-2-02- 02-051-006-000	1-06-05-030	750,000.00
Office of the City Health Officer			
Medical Equipment	3000-200-2-01- 01-011-054-014- 002	1-06-05-110	3,000,000.00
Office of the City Agriculturist			
Agricultural & Forestry Equipment	8000-000-2-02- 03-057-010-000	1-06-05-040	3,113,000.00
City Veterinary Office			
Motor Vehicle	8000-000-2-01- 15-058-013-000	1-07-06-010	1,000,000.00
Office of the City Engineer			
Other Machinery & Equipment	8000-000-2-01-	1-07-05-990	1,125,000.00



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City Councilor

HON. RAMON N. BAUTISTA
Liga ng mga Barangay President

HON. MACRAVEN ESPRITU
SK Federation President

Attested by:

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

Certified by:

HON. CATHERINE SARINO-EVARISTO
Acting City Vice Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA
Acting City Mayor

	10-060-008-000		
Total Capital Outlay			141,668,000.00
Financial Expenses			
Debt Service	1000-000-2-01-01-022-002-000	5-03-01-020	1,000,000.00
Interest Expense			
Total Financial Expenses			1,000,000.00
TOTAL NEW APPROPRIATIONS			382,655,465.00

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. This Ordinance shall take effect after ten (10) days from the date a copy thereof is posted in a bulletin board at the entrance of the City Hall of Bacoor and in at least two (2) other conspicuous places in the City of Bacoor not later than five (5) days after the approval thereof.

ENACTED by the 5th Sangguniang Panlungsod of Bacoor in its Regular Session this 18th day of April 2023.

I hereby certify that this is a true and accurate copy of the ordinance duly enacted by the Sangguniang Panlungsod on 18th day of April 2023.

Certified by:

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

Attested by:

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



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CITY OF BACOR

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Liga ng mga Barangay President

HON. MAC HAVEN ESPIRITU

SK Federation President

Attested by:

ATTY. RICHARD A. ATEGA, JR.

Sangguniang Panlungsod Secretary

Certified by:

HON. CATHERINE SARINO-EVARISTO

Acting City Vice Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA

Acting City Mayor

Approved by:

HON. ROWENA BAUTISTA-MENDIOLA

Acting City Mayor

Date of Approval: 20 APR 2023

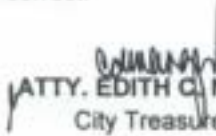
STATEMENT OF FUNDING SOURCES
Supplemental Budget No. 1
FY-2023



City of Bacoor
Province of Cavite
General Fund

Particulars	Account Classification	Amounts
1	2	3
1.0 New Revenue Sources		
2.0 Actual Collection in Excess of the Estimated Income		
3.0 Savings		
Prior year's savings		382,655,465.00
4.0 Realignment/Reversion(In times of calamity)		
5.0 Reversion/Reprogram		
SUB-TOTAL		P 382,655,465.00
ADD: Unappropriated balance from Supplemental Budget No. __		-
TOTAL ESTIMATED INCOME		P 382,655,465.00

Certified correct:


ATTY. EDITH C. NAPALAN
City Treasurer


ABBEY CHARLES F. GAWARAN
OIC - City Accountant



STATEMENT OF SUPPLEMENTAL APPROPRIATIONS
Supplemental Budget No. 1
FY-2023

Implementing Office 1	Particulars/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
Office of the City Mayor	Maintenance & Other Operating Expenses 2. Administrative Support Services 2.4 ISO Certification	1000-000-2-01-01-001-002-004	Training expenses Other Professional Services	5-02-02-010 5-02-11-990	1,000,000.00 1,000,000.00
Office of the City Mayor- Tourism Operations	Maintenance & Other Operating Expenses 1. Tourism and cultural seminars, summits and trainings 8. Annual Cultural Activities	1000-000-2-01-01-003-001-000 1000-000-2-01-01-003-008-000	Training expenses Other Supplies & Materials Expense Rent expense Other Professional Services Other MOE	5-02-02-010 5-02-03-990 5-02-99-050 5-02-11-990 5-02-99-990	320,000.00 210,000.00 200,000.00 900,000.00 575,000.00
Office of the City Mayor- Sports Development Unit	Maintenance & Other Operating Expenses 2. Provision of Sports Supplies	1000-000-2-01-01-004-002-000	Other Supplies & Materials Expense	5-02-03-990	3,000,000.00
Office of the City Mayor- Building Maintenance Unit	Maintenance & Other Operating Expenses 1. Human Resources Management Support and Personnel Administration 1. Maintenance of all city facilities	1000-000-2-01-01-018-001-000 1000-000-2-01-01-018-001-000	Other General Services Other Supplies & Materials Expense Repairs & maintenance- Machinery & Equipment	5-02-12-990 5-02-03-990 5-02-13-050	2,500,000.00 5,000,000.00 3,500,000.00
	Capital Outlay Equipments to various offices of city government	1000-000-2-01-01-018-002-000	Other Machinery and Equipment	1-07-05-990	10,000,000.00
Office of the City Mayor- Operation of City Cemetery	Maintenance & Other Operating Expenses 2. Rehabilitation and improvement of cemetery facilities	1000-000-2-01-01-007-002-000	Other Supplies & Materials Expense	5-02-03-990	2,000,000.00
Office of the City Mayor- Family Care Development Center	Maintenance & Other Operating Expenses 1. Human Resource Management Support and Personnel Administration	1000-000-2-01-01-012-001-000	Other General Services	5-02-12-990	7,650,000.00
Office of the City Mayor- Livelihood Unit	Maintenance & Other Operating Expenses 6.5 Enhanced Nutribun production Capital Outlay 8. Enhanced Nutribun production	1000-000-2-01-01-013-006-005 1000-000-2-01-01-013-008-000	Other Supplies & Materials Expense Other Machinery and Equipment	5-02-03-990 1-07-05-990	360,000.00 1,140,000.00
Special Purpose Appropriations Miscellaneous Personnel Benefits Fund	Personal Services Terminal Leave Benefits (Mandatory Retirement)	1000-000-2-01-01-021-002-000	Terminal Leave Benefits	5-01-04-030	2,500,000.00

Implementing Office 1	Particulars/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
Debt Service	Financial Expenses 2. Disaster Risk and Reduction Management (DRRM) Building	1000-000-2-01-01-022-002-000	Interest expense	5-03-01-020	1,000,000.00
Senior Citizens & Persons with Disabilities	Maintenance & Other Operating Expenses 1. Special programs(Wheelchairs & crutches) 2. Free dentures 5. Special programs(Kalinga sa matatanda)	1000-000-2-01-01-026-001-000 1000-000-2-01-01-026-002-000 1000-000-2-01-01-026-005-000	Other supplies & materials expense Other supplies & materials expense Donations	5-02-03-990 5-02-03-990 5-02-99-080	1,000,000.00 2,000,000.00 28,000,000.00
Locality Funded Projects	Maintenance & Other Operating Expenses 7. Improvement of Multi-Purpose Hall at JS Ville, Dulong Bayan 8.Rehabilitation/Upgrading of Bacoar Coliseum 9. Rehabilitation / Repair of STP at BGC Capital Outlay 10.Construction of Revetment Project at Molino III 11.Construction & Installation of Electrical facility at Bacoar Legislative & Disaster Resilience Building 12.Completion of 7th floor of Bacoar Legislative & DRRM Building 13.Construction & Installation of Studio at Multi-Purpose Building / Old Disaster Building 14.Continuation of Multi-Purpose Hall at Panapaan VII 15.Construction of Guard House at BGC Compound 16.Additional works for Columbarium Building at Cemetery 3, Molino II 17.Construction of Comfort Room at Public Cemetery 1, 2 & 3, Bacoar 18.installation of Building Signages at Various Locations	1000-000-2-01-01-025-007-000 1000-000-2-01-01-025-008-000 1000-000-2-01-01-025-009-000 1000-000-2-01-01-025-010-000 1000-000-2-01-01-025-011-000 1000-000-2-01-01-025-012-000 1000-000-2-01-01-025-013-000 1000-000-2-01-01-025-014-000 1000-000-2-01-01-025-015-000 1000-000-2-01-01-025-016-000 1000-000-2-01-01-025-017-000 1000-000-2-01-01-025-018-000	Repair & Maintenance-Buildings & Other Structures Repair & Maintenance-Buildings & Other Structures Repair & Maintenance-Buildings & Other Structures Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets Construction in Progress-Infrastructure Assets	5-02-13-040 5-02-13-040 5-02-13-040 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020 1-07-10-020	6,000,000.00 4,500,000.00 5,000,000.00 15,000,000.00 20,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 1,500,000.00 6,000,000.00 2,000,000.00 2,000,000.00
Special Purpose Appropriations -Various Local Govt. Affairs	Maintenance & Other Operating Expenses 4.11 Assistance to various Marching Bands 4.13 Assistance to Solo Parent	1000-000-2-01-01-028-004-011 1000-000-2-01-01-028-004-013	Donations Donations	5-02-99-080 5-02-99-080	1,800,000.00 3,500,000.00
Election Reserve	Maintenance & Other Operating Expenses Election reserve(Plebiscite for Merging of Barangays) Election reserve(Barangay Election)	1000-000-2-01-01-028-006-001 1000-000-2-01-01-028-006-002	Subsidy to National Government Agencies Training Office supplies Telephone Rent Other MOE	5-02-14-020 5-02-02-010 5-02-03-010 5-02-05-020 5-02-99-050 5-02-99-990	30,245,448.64 5,467,200.00 4,186,030.00 2,020,500.00 1,520,000.00 1,160,391.36

Implementing Office 1	Particulars/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
Support to National Govt. Offices	Maintenance & Other Operating Expenses 1. DepEd (Bacoor City Public School)	1000-000-2-01-01-030-001-000	Other Professional Services	5-02-11-990	7,776,000.00
	4. NAPOLCOM	1000-000-2-01-01-030-004-000			
	4.1 Subsidy to NAPOLCOM	1000-000-2-01-01-030-004-001	Subsidy to National Government Agencies	5-02-14-020	426,925.00
Disaster Risk Reduction & Management Office	Maintenance & Other Operating Expenses 4. Operations and Warning Services, Disaster Risk Reduction and Management Operations; 24/7 Monitoring through the Bacoor Command Center, Communication, Coordination and Control (Radio Telephone and Cameras)	1000-000-2-03-01-035-004-000			
	4.5 (Uniform for disaster volunteers)	1000-000-2-03-01-035-004-005	Other supplies & Materials Expense	5-02-03-990	5,000,000.00
	Capital Outlay Capital Investment 7. Furnitures for DRRM Building	1000-000-2-03-01-035-007-000	Furnitures & Fixtures	1-07-07-010	14,500,000.00
	8. Strike Mobile Command Center (Equipment, CCTV, computer)	1000-000-2-03-01-035-008-000	Information & Communication Technology Equipment	1-07-05-030	1,000,000.00
E-Governance Department	Maintenance & Other Operating Expenses 1. Human Resource Management Support and Personnel Administration (Program Based Programmers)	1000-000-2-03-04-038-001-000	Other General Services	5-02-12-990	4,000,000.00
	2.1. Supply and Property Management	1000-000-2-03-04-038-002-001	Other supplies & materials expenses	5-02-03-990	7,500,000.00
	2.2. Utility Management	1000-000-2-03-04-038-002-002	Internet subscription expenses	5-02-05-030	10,000,000.00
	Capital Outlay Smart Video Presentation Equipment, Idea Hub	1000-000-2-03-04-038-005-000	Information & Communication Technology Equipment	1-07-05-030	7,140,000.00
			Other Machinery & Equipment	1-07-05-990	5,000,000.00
Office of the Sangguniang Panlungsod	Maintenance & Other Operating Expenses 2. Administrative support services	1000-000-2-01-03-040-002-000	Traveling expenses - Foreign	5-02-01-020	5,000,000.00
			Other supplies & materials expenses	5-02-03-990	500,000.00
Office of the City Administrator	Maintenance & Other Operating Expenses 1. Human Resources Management Support and Personnel Administration	1000-000-2-01-13-042-001-000	Other General Services	5-02-12-990	2,500,000.00
Office of the City Planning & Devt. Coordinator	Maintenance & Other Operating Expenses 3. Capacity Development 3.1 Staff Development program for employees	1000-000-2-01-09-044-003-000			
		1000-000-2-01-09-044-003-001	Training Expenses	5-02-02-010	200,000.00
Office of the City Civil Registrar	Maintenance & Other Operating Expenses 9. Conduct free Mass Wedding to promote the welfare of children	1000-000-2-01-12-045-009-000	Other supplies & materials expenses	5-02-03-990	1,000,000.00

Implementing Office 1	Particulars/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
Office of the City General Services	Maintenance & Other Operating Expenses				
	5. Utilities Maintenance Management	1000-000-2-01-17-046-005-000	Water expenses	5-02-04-010	2,000,000.00
			Electricity expenses	5-02-04-020	6,000,000.00
	6. Facilities Management	1000-000-2-01-17-046-006-000	Other supplies & materials expenses	5-02-03-990	6,000,000.00
			Rent expense	5-02-99-050	1,200,000.00
	7. Asset Management	1000-000-2-01-17-046-007-000			
	7.1. Renewal of Government Property Insurance	1000-000-2-01-17-046-007-001	Insurance expenses	5-02-06-030	3,000,000.00
	Capital Outlay				
	8. Capital Investment				
	8.1. Motor vehicles	1000-000-2-01-17-046-008-001	Motor Vehicles	1-07-06-010	11,500,000.00
	8.2 Other Machinery & Equipment/Communications equipment	1000-000-2-01-17-046-008-002	Other Machinery & Equipment	1-07-05-990	13,400,000.00
	8.3 Firearms equipment	1000-000-2-01-17-046-008-003	Military, Police & Security equipment	1-07-05-100	2,500,000.00
Office of the City Budget Officer	Maintenance & Other Operating Expenses				
	3.1. Staff development program for employees	1000-000-2-01-08-047-003-001	Training expenses	5-02-01-010	150,000.00
Office of the City Treasurer	Personal Services				
	1. Human Resource Management Support and Personnel Administration	1000-000-2-01-05-049-001-000	Overtime & Night Pay	5-01-02-130	2,437,270.00
	Maintenance & Other Operating Expenses				
	5.6 Sent tax campaign information thru social media, tarps, leaflets, meetings with Barangay Officials	1000-000-2-01-05-049-005-005	Other supplies & materials expenses	5-02-03-990	500,000.00
	5.10. Publication pursuant to Local Government Code of 1991 requirement	1000-000-2-01-05-049-005-010	Advertising expenses	5-02-99-010	5,000,000.00
	5.11. Issuance of Accountable Forms to taxpayers	1000-000-2-01-05-049-005-011	Accountable forms	5-02-03-020	1,500,000.00
Office of the City Information Officer	Maintenance & Other Operating Expenses				
	3. Media Operations Services	1000-000-2-02-02-051-003-000	Other supplies & materials expenses	5-02-03-990	44,000.00
			Telephone Expenses	5-02-05-020	90,000.00
			Internet Subscription Expenses	5-02-05-030	31,000.00
	Capital Outlay				
	6. Video Production Equipment	1000-000-2-02-02-051-006-000	Information & Communications Technology Equipment	1-06-05-030	750,000.00
Office of the City of Bacoor Traffic Management Officer	Maintenance & Other Operating Expenses				
	3. Traffic Enforcement	1000-000-2-03-06-053-003-000	Other supplies & materials expenses	5-02-03-990	350,000.00
Office of the City Health Officer	Maintenance & Other Operating Expenses				
	1. Human Resource Management Support and Personnel Administration	3000-200-2-01-011-054-001-000	Other General Services	5-02-12-990	4,115,000.00
	Consumable supplies for free eyeglasses	3000-200-2-01-011-054-006-001	Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	2,000,000.00

Implementing Office 1	Particulars/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
Office of the City Health Officer	Capital Outlay Equipment for eye center	3000-200-2-01-01-011-054-014-002	Medical Equipment	1-06-05-110	3,000,000.00
Office of City Social Welfare & Development Officer	Maintenance & Other Operating Expenses 5. Family and Community Welfare 5.25 Social Preparation for Family Development Service	3000-500-2-01-16-055-005-000 3000-500-2-01-16-055-005-025	Other General Services	5-02-12-990	2,350,000.00
Office of the City Agriculturist	Maintenance & Other Operating Expenses 1. Human Resource Management Support and Personnel Administration 4. Production Agricultural & Marine Supplies Expenses Capital Outlay 10. Agricultural Equipment	8000-000-2-02-03-057-001-000 8000-000-2-02-03-057-004-000 8000-000-2-02-03-057-010-000	Other General Services Agricultural & Marine Supplies Expense Agricultural & Forestry Equipment	5-02-12-990 5-02-03-100 1-06-05-040	650,000.00 387,000.00 3,113,000.00
City Veterinary Office	Maintenance & Other Operating Expenses 8. Animal Health Services 8.4. Other Veterinary Services Capital Outlay 13. Vehicle for Dog Pound	8000-000-2-01-15-058-008-000 8000-000-2-01-15-058-008-004 8000-000-2-01-15-058-013-000	Other supplies & materials expenses Internet Subscription Expenses Motor Vehicle	5-02-03-990 5-02-05-030 1-07-06-010	8,272,700.00 18,000.00 1,000,000.00
Office of the City Engineer	Maintenance & Other Operating Expenses 7. MAINTENANCE and IMPROVEMENT 7.1. General Civil Works Capital Outlay 8. Equipment for thermoplastic road markings	8000-000-2-01-10-060-007-001 8000-000-2-01-10-060-008-000	Other supplies & materials expenses Other Machinery & Equipment	5-02-03-990 1-07-05-990	22,875,000.00 1,125,000.00
Total					382,656,465.00
Less: Source of funding as per LBP Form No. 8					382,656,465.00
Unappropriated balance					-

Prepared by:


ELVINIA S. GUERRERO
City Budget Officer

Approved by:


STRIKE B. REVILLA
City Mayor