

**Annual Statement of Indebtedness, Payments and Balances (SIPB)
CY 2019**

Province, City or Municipality: **BAYBAY CITY, LEYTE**

Instruction: Please prepare a Statement for each kind of loan.

ITEM NO.	PARTICULARS	DETAILS
1	LGU Income Classification	
2	Date of Report	4th Quarter Dec. 31, 2019
3	Lending Institution (<i>Bank or Creditor</i>)	DBP
4	Certificate Number - NDSC/BC	R8-2017-03-074
5	Date of Certification - NDSC/BC	3/19/2017
6	Monetary Board (MB) Resolution Number	638
7	Date of MB Opinion	4/25/2017
8	Date of Approval Loan	04/12/2017
9	Amount Approved*	P250,000,000.00
10	Maturity Date	12/07/2032
11	Type of Indebtedness Instrument (<i>Loan, Bond or other form of indebtedness</i>)	Loan
12	Purpose of Indebtedness	Construction of New City Hall
13	Terms and Conditions: Fixed or Variable	Fixed/Variable Interest
14	Terms and Conditions: No. of Years of Indebtedness	15 years
15	Terms and Conditions: Interest Rate	4.95%
16	Terms and Conditions: Grace Period (<i>Number of Months or Years</i>)	15 years/Grace Period 3 yrs.
17	Frequency of Payment	P20,833,333.32
18	Annual Amortization: Principal	Monthly
19	Annual Amortization: Interest	P 11,165,222.41
20	Annual Amortization: Gross Receipt Tax (GRT)	
21	Starting Date of Payment	01/07/2021
22	Cumulative Payment from Starting Date: Principal	
23	Cumulative Payment from Starting Date: Interest	
24	Cumulative Payment from Starting Date: GRT	
25	Total Amount Released (<i>Availment as of date</i>)	P 54,250,617.93
26	Remaining Balance to Date / Undrawn Amount (<i>Line 9-25=26</i>)	
27	Outstanding Loan Balance After Principal Payment (<i>Line 9-22=27</i>)	
28	Arrears: Principal (if any)	
29	Arrears: Interest (if any)	
30	Collateral Security	IRA
31	Deposit to Bond Sinking Fund for the Year	
32	Sinking Fund Balance to Date, if any	
33	Breakdown of Fees and Other Related Costs (of loan)	Documentary Stamp/P406,879.63
34	Other Relevant Terms and Conditions (of loan)	

Certified Correct by:


GINA C. CABRAS

Acting City Treasurer

March 03, 2020

Date

Note:

*Please indicate if on a staggered basis.

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0						
1.0						
1.1						
1.1						
Salaries and Wages - Regular	5-01-01-010	10,450,529.09	6,541,952.77	8,388,315.23	14,930,268.00	16,413,012.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	25,873,368.90	21,936,417.66	(5,669,419.66)	16,266,998.00	16,266,998.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020		858,600.00	361,400.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,218,727.27	729,363.63	854,636.37	1,584,000.00	1,848,000.00
Representation Allowance (RA)	5-01-02-020	180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	90,000.00	90,000.00	180,000.00	180,000.00
Clothing/Uniform Allowance	5-01-02-040	284,500.00	336,000.00	60,000.00	396,000.00	462,000.00
Subsistence Allowance	5-01-02-050	-	-	72,000.00	72,000.00	-
Laundry Allowance	5-01-02-060		-	7,200.00	7,200.00	-
Enhanced Performance-Based Bonus	5-01-02-080		960,780.71	1,527,597.29	2,488,378.00	3,009,048.00
Other Bonuses & Allowances (Brgy. Day Care Allowance)	5-01-02-990	1,344,800.00	222,361.94	1,277,638.06	1,500,000.00	3,500,000.00
Other Bonuses & Allowances (Brgy. Tanod Allowance)	5-01-02-990		26,700.00	1,173,300.00	1,200,000.00	2,000,000.00
Honoraria	5-01-02-100		-	240,000.00	240,000.00	240,000.00
Hazard Pay	5-01-02-110		-	158,592.00	158,592.00	-
Overtime and Night Pay	5-01-02-130		351,827.70	(349,827.70)	2,000.00	-
Cash Gift	5-01-02-150		-	330,000.00	330,000.00	385,000.00
Year End Bonus	5-01-02-140	1,665,402.00	1,014,737.00	1,473,641.00	2,488,378.00	3,009,048.00
Retirement and Life Insurance Premiums	5-01-03-010	1,045,379.11	656,741.72	1,134,891.28	1,791,633.00	2,166,515.00
Pag-ibig Contributions	5-01-03-020	59,800.00	36,000.00	162,000.00	198,000.00	231,000.00
PhilHealth Contributions	5-01-03-030	120,664.54	73,751.40	84,648.60	158,400.00	184,800.00
Employees Compensation Ins. Premiums	5-01-03-040	59,774.00	36,000.00	82,800.00	118,800.00	138,600.00
Terminal Leave Benefits	5-01-04-030		-	1,987,000.00	1,987,000.00	115,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990	797,960.79	1,226,075.08	200,000.00	200,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			330,000.00	330,000.00	385,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990			740,000.00	740,000.00	400,000.00
Longevity Pay		20,000.00		10,000.00	10,000.00	-
T O T A L		43,300,905.70	34,212,103.33	14,816,412.47	48,777,647.00	52,534,021.00
1.2 MAINTENANCE & OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	630,066.67	369,652.12	830,347.88	1,200,000.00	500,000.00
Travelling Expenses - Foreign	5-02-01-020	440,345.98	-	1,500,000.00	1,500,000.00	500,000.00
Training Expenses	5-02-02-010	715,480.00	85,100.00	514,900.00	600,000.00	500,000.00
Scholarship Grants/Expenses	5-02-02-020	433,000.00	127,800.00	372,200.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	4,252,662.44	621,003.62	5,378,996.38	6,000,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	-	-	300,000.00	300,000.00	300,000.00
Food Supplies Expenses	5-02-03-050	574,157.00	535,610.00	464,390.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	12,186,318.13	4,214,394.00	8,785,606.00	13,000,000.00	5,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	815,148.20	2,803,680.00	1,196,320.00	4,000,000.00	2,000,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	96,785.00		-	-	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	7,870,844.90	4,881,832.16	5,118,167.84	10,000,000.00	2,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100					5,000,000.00
Other Supplies and Materials Exps.	5-02-03-990	978,790.00	1,065,040.00	434,960.00	1,500,000.00	1,500,000.00
Water Expenses	5-02-04-010			1,000,000.00	1,000,000.00	1,000,000.00
Electricity Expenses	5-02-04-020	2,515,767.90		3,000,000.00	3,000,000.00	2,000,000.00
Postage and Courier Services	5-02-05-010	160.00	1,211.00	789.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	730,286.08	316,645.60	683,354.40	1,000,000.00	450,000.00
Internet Subscription Expenses	5-02-05-030	173,266.46	82,648.34	217,351.66	300,000.00	120,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
Advertising Expenses	5-02-99-010	157,000.00	15,000.00	285,000.00	300,000.00	300,000.00
Rent Expenses	5-02-99-050	95,486.50	39,013.02	110,986.98	150,000.00	150,000.00
Subscription Expenses	5-02-99-070	17,472.00	17,472.00	82,528.00	100,000.00	100,000.00
Awards/Rewards Expenses		212,000.00	10,000.00	490,000.00	500,000.00	500,000.00
Prizes		250,000.00	101,000.00	199,000.00	300,000.00	300,000.00
TOTAL CARRIED		33,145,037.26	15,287,101.86	30,964,898.14	46,252,000.00	25,722,000.00

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TOTAL BROUGHT FORWARD		33,145,037.26	15,287,101.86	30,964,898.14	46,252,000.00	25,722,000.00
Consultancy Services	5-02-11-030	464,500.00	305,000.00	639,000.00	944,000.00	1,000,000.00
Transportation and Delivery Exps.	5-02-99-040			300,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	104,300.00		200,000.00	200,000.00	200,000.00
Security Services	5-02-12-030	4,578,000.00	2,044,000.00	4,456,000.00	6,500,000.00	500,000.00
Other Professional Services	5-02-11-990	127,000.00	37,500.00	112,500.00	150,000.00	150,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	1,943,599.00	2,377,856.50	122,143.50	2,500,000.00	2,500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	260,688.05	239,800.00	760,200.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	200,000.00	200,000.00	100,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	5,900,571.00	5,025,078.99	1,974,921.01	7,000,000.00	1,000,000.00
Subsidy to Local Government Units		500,000.00		-		
Subsidy to Other Funds (BWD)	5-02-14-060	12,243,548.08	-	3,055,159.00	3,055,159.00	-
Donations	5-02-99-080	-	-	100,000.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	245,000.00	7,305.20	292,694.80	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	31,893,955.62	5,442,273.54	9,557,726.46	15,000,000.00	5,000,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
Membership Dues & Contribution to Org.	5-02-99-060	210,000.00	210,000.00	140,000.00	350,000.00	350,000.00
O.M.O.E. (Election Expenses)	5-02-99-990			1,000,000.00	1,000,000.00	-
Taxes, Duties and Licenses	5-02-16-010	79,878.96	56,696.98	93,303.02	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020	80,250.00	64,875.00	85,125.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	399,498.86	160,780.10	189,219.90	350,000.00	350,000.00
Confidential Expenses	5-02-10-010	744,000.00	135,000.00	1,365,000.00	1,500,000.00	1,500,000.00
Intelligence Expenses	5-02-10-020	115,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Interest Expenses	5-03-01-020	2,736,388.96	5,853,253.61	(3,853,253.61)	2,000,000.00	2,000,000.00
TOTAL (M.O.O.E.)		95,771,215.79	37,246,521.78	52,754,637.22	90,001,159.00	43,372,000.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	59,939,580.00	57,492,760.00	(17,492,760.00)	40,000,000.00	30,000,000.00
Land Improvements, Aquaculture Structure	1-07-02-010	24,888,530.50	-	-		
Other Land Improvements	1-07-02-990		18,473,154.48	16,526,845.52	35,000,000.00	28,000,000.00
Building	1-07-04-010	12,162,989.26	-	20,000,000.00	20,000,000.00	12,000,000.00
Office Equipment	1-07-05-020	1,398,617.00	-	1,800,000.00	1,800,000.00	100,000.00
Furniture and Fixture	1-07-07-010	4,002,230.00	27,770.00	2,972,230.00	3,000,000.00	100,000.00
Information & Communication Technology Equipmt.	1-07-05-030	1,189,945.00	-	1,500,000.00	1,500,000.00	5,000,000.00
Books	1-07-07-020	-	-	100,000.00	100,000.00	50,000.00
Communication Equipment	1-07-05-070	-	-	300,000.00	300,000.00	300,000.00
Technical and Scientific Equipment	1-07-05-140	245,800.00	-	500,000.00	500,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	76,365.00	-	500,000.00	500,000.00	500,000.00
Motor Vehicles	1-07-06-010	1,222,200.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	64,530.00	15,475.00	484,525.00	500,000.00	500,000.00
Road Networks	1-07-03-010	11,782,314.39	2,824,150.00	9,175,850.00	12,000,000.00	5,000,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2018 (Actual)	Current Year (Estimate)			Budget Year 2020 (Proposed)
			Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	
Other Infrastructure Assets	1-07-03-990	17,451,602.32	641,200.00	7,358,800.00	8,000,000.00	3,000,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990			13,000,000.00	13,000,000.00	5,000,000.00
TOTAL		134,424,703.47	79,474,509.48	56,725,490.52	136,200,000.00	89,750,000.00
GRAND TOTAL		273,496,824.96	150,933,134.59	124,296,540.21	274,978,806.00	185,656,021.00

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Reviewed by:

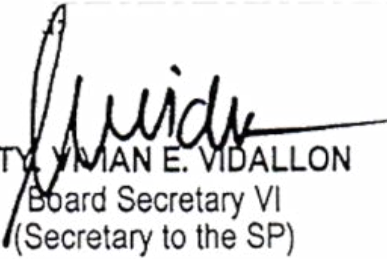

RAUL A. MABINI
 City Gov't. Department Head I
 (City Budget Officer)

OBJECT OF EXPENDITURES	Account Code	Past Year 2018 (Actual)	Current Year (Estimate)			Budget Year 2020 (Proposed)
			Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	16,824,179.15	9,796,428.00	11,296,344.00	21,092,772.00	23,653,080.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	2,090,450.70	-	3,000.00	3,000.00	1,000,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	705,000.00	348,000.00	516,000.00	864,000.00	1,224,000.00
Representation Allowance (RA)	5-01-02-020	1,229,250.00	639,000.00	639,000.00	1,278,000.00	1,278,000.00
Transportation Allowance (TA)	5-01-02-030	1,229,250.00	639,000.00	639,000.00	1,278,000.00	1,278,000.00
Clothing/Uniform Allowance	5-01-02-040	173,000.00	174,000.00	42,000.00	216,000.00	306,000.00
Enhanced Performance-Based Bonus	5-01-02-080			3,515,462.00	3,515,462.00	4,336,382.00
Longevity Pay	5-01-02-120	10,000.00		-	-	-
Overtime and Night Pay	5-01-02-130	69,393.48	-	2,000.00	2,000.00	-
Cash Gift	5-01-02-150	5,000.00	-	180,000.00	180,000.00	255,000.00
Year End Bonus	5-01-02-140	2,804,516.00	1,632,369.00	1,883,093.00	3,515,462.00	4,336,382.00
Retirement and Life Insurance Premiums	5-01-03-010	1,903,180.54	1,105,994.16	1,425,138.84	2,531,133.00	3,122,196.00
Pag-ibig Contributions	5-01-03-020	32,700.00	16,200.00	91,800.00	108,000.00	153,000.00
PhilHealth Contributions	5-01-03-030	132,037.77	68,685.01	46,514.99	115,200.00	163,200.00
Employees Compensation Ins. Premiums	5-01-03-040	34,100.00	16,800.00	48,000.00	64,800.00	91,800.00
Terminal Leave Benefits	5-01-04-030	321,999.03	-	7,763,000.00	7,763,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990			268,000.00	268,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	578,150.11	1,889,826.01	180,000.00	180,000.00	255,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
TOTAL		28,142,206.78	16,326,302.18	28,538,352.83	42,974,829.00	41,652,040.00
1.2 MAINT./OTHER OPERATING EXPS.:						

Travelling Expenses - Local	5-02-01-010	979,580.87	259,966.05	1,540,033.95	1,800,000.00	1,200,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	546,900.00	378,400.00	521,600.00	900,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	820,632.24	11,462.60	988,537.40	1,000,000.00	1,000,000.00
Food Supplies Expenses	5-02-03-050	-	-	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	500,000.00	500,000.00	600,000.00
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	549,565.89	225,848.96	524,151.04	750,000.00	750,000.00
Internet Subscription Expenses	5-02-05-030	-	8,535.75	111,464.25	120,000.00	120,000.00
Advertising Expenses	5-02-99-010	215,575.52	-	100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	-	47,026.00	302,974.00	350,000.00	450,000.00
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	89,880.00	56,116.00	143,884.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	992,800.00	54,621.00	1,445,379.00	1,500,000.00	1,200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	76,160.00	4,700.00	95,300.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	64,011.00	-	100,000.00	100,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030					700,000.00
Fidelity Bond Premium		11,250.00	11,250.00	8,750.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,401,949.00	88,000.00	1,412,000.00	1,500,000.00	800,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	-	-	150,000.00
T O T A L		5,748,304.52	1,145,926.36	8,654,073.64	9,800,000.00	9,400,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	190,550.00	-	900,000.00	900,000.00	-
Furniture and Fixture	1-07-07-010	-	-	180,000.00	180,000.00	180,000.00
Information & Communication Technology Equipmt.	1-07-05-030	571,229.59	-	900,000.00	900,000.00	-

Books	1-07-07-020	-	-	200,000.00	200,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	-	-	150,000.00	150,000.00	150,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	150,000.00	150,000.00	-
T O T A L		761,779.59	-	2,480,000.00	2,480,000.00	530,000.00
GRAND TOTAL		34,652,290.89	17,472,228.54	39,672,426.47	55,254,829.00	51,582,040.00

Prepared:


 ATTY. YMAN E. VIDALLON
 Board Secretary VI
 (Secretary to the SP)

Reviewed by:


 RAULA A. MABINI
 City Gov't. Department Head I
 (City Budget Officer)


Approved by:


 HON. JOSE CARLOS L. CARI
 City Mayor


OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	31,530.00	66,408.00	1,207,404.00	1,273,812.00	1,273,812.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	6,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-	-	90,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	90,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	-	6,000.00	6,000.00	12,000.00	12,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	212,302.00	212,302.00	233,532.00
Overtime and Night Pay	5-01-02-130	-	-	1,000.00	1,000.00	-
Year End Bonus	5-01-02-140	-	11,068.00	201,234.00	212,302.00	233,532.00
Cash Gift	5-01-02-150	-	-	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,783.60	7,968.96	144,889.04	152,858.00	168,144.00
Pag-ibig Contributions	5-01-03-020	300.00	600.00	5,400.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	433.53	905.46	3,894.54	4,800.00	4,800.00
Employees Compensation Ins. Premiums	5-01-03-040	300.00	600.00	3,000.00	3,600.00	3,600.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	-	-	10,000.00	10,000.00	10,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	3,000.00	-	-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990	-	-	-	-	-
TOTAL		45,347.13	105,550.42	2,021,123.58	2,126,674.00	2,183,420.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	272,738.25	62,000.40	57,999.60	120,000.00	200,000.00
Training Expenses	5-02-02-010	8,000.00	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	119,047.81	227.36	114,918.64	115,146.00	136,796.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	72,000.00	72,000.00	72,000.00

Textbooks and Instructional Materials Exps.	5-02-03-110	68,273.00		-	-	100,000.00
Postage and Courier Services	5-02-05-010	-		50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	22,153.90	7,502.76	41,497.24	49,000.00	49,000.00
Internet Subscription Expenses	5-02-05-030	-		12,000.00	12,000.00	25,000.00
Transportation and Delivery Exps.	5-02-99-040	-		50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-		81,240.00	81,240.00	81,240.00
Consultancy Services	5-02-11-030	225,000.00	150,000.00	800,000.00	950,000.00	950,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040			100,000.00	100,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050			66,000.00	66,000.00	66,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	50,000.00		100,000.00	100,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	182,961.00		450,000.00	450,000.00	450,000.00
T O T A L		948,173.96	219,730.52	2,055,655.48	2,275,386.00	2,340,036.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	87,000.00	87,000.00	48,000.00
Furniture and Fixture	1-07-07-010	-	-	64,200.00	64,200.00	-
Information & Communication Technology Equipmt.	1-07-05-030	-	-	110,700.00	110,700.00	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
T O T A L		-	-	261,900.00	261,900.00	48,000.00
GRAND TOTAL		993,521.09	325,280.94	4,338,679.06	4,663,960.00	4,571,456.00

Prepared:


ATTY. AVITO C. CAHIG, JR.
City Legal Officer-designate

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor


OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year	
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)	
1.0	CURRENT OPERATING EXPENDITURE:						
1.1	PERSONAL SERVICES:						
	Salaries and Wages - Regular	5-01-01-010	1,286,652.00	731,706.00	731,706.00	1,463,412.00	1,485,168.00
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
	Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
	Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
	Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
	Enhanced Performance-Based Bonus	5-01-02-080	-	-	243,902.00	243,902.00	272,280.00
	Longevity Pay	5-01-02-120	-	-	-	-	-
	Overtime and Night Pay	5-01-02-130	214,231.30	76,118.07	273,881.93	350,000.00	350,000.00
	Cash Gift	5-01-02-150	-	-	15,000.00	15,000.00	15,000.00
	Year End Bonus	5-01-02-140	214,442.00	121,951.00	121,951.00	243,902.00	272,280.00
	Retirement and Life Insurance Premiums	5-01-03-010	30,268.80	15,937.92	159,672.08	175,610.00	196,042.00
	Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	7,800.00	9,000.00	9,000.00
	PhilHealth Contributions	5-01-03-030	10,068.36	5,126.22	2,073.78	7,200.00	7,200.00
	Employees Compensation Ins. Premiums	5-01-03-040	2,400.00	1,200.00	4,200.00	5,400.00	5,400.00
	Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	-	-	15,000.00	15,000.00	15,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	30,000.00	115,935.53	(115,935.53)	-	-
	Other Personnel Benefits (Monetization)	5-01-04-990	-	-	-	-	37,000.00
	T O T A L		2,060,462.46	1,213,174.74	1,585,251.26	2,798,426.00	2,934,370.00
1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	25,660.00	8,418.00	51,582.00	60,000.00	60,000.00
	Training Expenses	5-02-02-010	95,000.00	-	60,000.00	60,000.00	60,000.00

Office Supplies Expenses	5-02-03-010	57,468.92	454.72	119,545.28	120,000.00	150,000.00
Telephone Expenses	5-02-05-020	34,204.29	13,928.54	83,071.46	97,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	14,839.00	5,396.00	11,404.00	16,800.00	16,800.00
Subscription Expenses	5-02-99-070	-	-	25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	80,000.00	80,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	25,200.00	-	50,000.00	50,000.00	50,000.00
T O T A L		252,372.21	28,197.26	530,602.74	558,800.00	481,800.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	36,000.00	36,000.00	60,000.00
Furniture and Fixture	1-07-07-010	-	-	42,000.00	42,000.00	70,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	60,000.00	60,000.00	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
T O T A L		-	-	138,000.00	138,000.00	130,000.00
GRAND TOTAL		2,312,834.67	1,241,372.00	2,253,854.00	3,495,226.00	3,546,170.00

Prepared:


DEOGRACIAS E. PERNITEZ
City Administrator

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,616,158.00	913,169.00	1,021,135.00	1,934,304.00	1,923,948.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					1,000,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	101,000.00	54,000.00	66,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	-	30,000.00	30,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		322,384.00	322,384.00	352,724.00
Longevity Pay	5-01-02-120	-		-	-	-
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-	-	25,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	265,027.00	137,391.00	184,993.00	322,384.00	352,724.00
Retirement and Life Insurance Premiums	5-01-03-010	192,558.64	109,580.28	122,536.72	232,117.00	253,962.00
Pag-ibig Contributions	5-01-03-020	5,100.00	2,700.00	12,300.00	15,000.00	15,000.00
PhilHealth Contributions	5-01-03-030	14,599.04	7,459.28	8,540.72	16,000.00	16,000.00
Employees Compensation Ins. Premiums	5-01-03-040	5,100.00	2,700.00	6,300.00	9,000.00	9,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			-	-	-
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	42,000.00	125,712.00	(100,712.00)	25,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		2,445,542.68	1,472,711.56	1,760,477.44	3,233,189.00	4,305,358.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	198,914.16	56,889.89	63,110.11	120,000.00	250,000.00
Training Expenses	5-02-02-010	218,555.00	21,000.00	159,000.00	180,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	279,893.80	1,585.72	418,414.28	420,000.00	800,000.00

Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110					50,000.00
Water Expenses	5-02-04-010	1,819,940.22	952,849.90	1,447,150.10	2,400,000.00	2,400,000.00
Electricity Expenses	5-02-04-020	11,302,769.16	7,140,615.82	59,384.18	7,200,000.00	10,000,000.00
Telephone Expenses	5-02-05-020	21,764.00	12,842.92	37,157.08	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	150,000.00	150,000.00	150,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	53,652.00	-	300,000.00	300,000.00	200,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	93,810.00	-	300,000.00	300,000.00	300,000.00
T O T A L		13,989,298.34	8,185,784.25	4,434,215.75	12,620,000.00	15,950,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020		-	600,000.00	600,000.00	500,000.00
Information & Communication Technology Equipmt.	1-07-05-030		-	-	-	-
Motor Vehicles	1-07-06-010		-	1,800,000.00	1,800,000.00	-
T O T A L		-	-	2,400,000.00	2,400,000.00	500,000.00
GRAND TOTAL		16,434,841.02	9,658,495.81	8,594,693.19	18,253,189.00	20,755,358.00

Prepared:

Reviewed by:

Approved by:

ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Coord.

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,773,077.00	1,041,160.00	1,041,788.00	2,082,948.00	2,082,948.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	126,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	-	36,000.00	36,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		347,158.00	347,158.00	381,872.00
Longevity Pay	5-01-02-120	10,000.00				
Overtime and Night Pay	5-01-02-130	-		2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-		30,000.00	30,000.00	30,000.00
Year End Bonus	5-01-02-140	290,372.00	173,579.00	173,579.00	347,158.00	381,872.00
Retirement and Life Insurance Premiums	5-01-03-010	206,436.53	124,939.20	125,014.80	249,954.00	274,948.00
Pag-ibig Contributions	5-01-03-020	6,300.00	3,600.00	14,400.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	15,884.43	8,830.26	5,569.74	14,400.00	14,400.00
Employees Compensation Ins. Premiums	5-01-03-040	6,300.00	3,600.00	7,200.00	10,800.00	10,800.00
Other Personnel Benefits (Monetization)	5-01-04-990			844,000.00	844,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	158,086.45	459,342.49	30,000.00	30,000.00	30,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		2,802,456.41	2,013,050.95	2,782,709.54	4,336,418.00	3,786,840.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	183,213.32	40,644.68	109,355.32	150,000.00	200,000.00
Training Expenses	5-02-02-010	142,350.00	26,700.00	93,300.00	120,000.00	120,000.00

Office Supplies Expenses	5-02-03-010	430,494.65	2,262.00	207,738.00	210,000.00	400,000.00
Telephone Expenses	5-02-05-020	29,692.25	14,192.53	65,807.47	80,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	-	-	40,000.00	40,000.00	40,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	150,000.00	150,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	14,948.00	-	100,000.00	100,000.00	50,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	20,000.00	20,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,860.00	-	50,000.00	50,000.00	50,000.00
T O T A L		812,558.22	83,799.21	836,200.79	920,000.00	980,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	120,000.00	120,000.00	120,000.00
Furniture and Fixture	1-07-07-010	-	-	90,000.00	90,000.00	50,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	60,000.00	60,000.00	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
T O T A L		-	-	270,000.00	270,000.00	170,000.00
GRAND TOTAL		3,615,014.63	2,096,850.16	3,888,910.33	5,526,418.00	4,936,840.00

Prepared:

Reviewed by:

Approved by:


MR. NOEL V. MANAGBANAG
 Local Civil Registrar


 RAUL A. MABINI
 City Budget Officer


 HON. JOSE CARLOS L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,647,023.00	2,535,764.00	4,254,484.00	6,790,248.00	6,828,024.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-		3,000.00	3,000.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	751,000.00	388,000.00	452,000.00	840,000.00	840,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	189,500.00	198,000.00	12,000.00	210,000.00	210,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		1,131,708.00	1,131,708.00	1,251,806.00
Longevity Pay	5-01-02-120	-		-	-	-
Overtime and Night Pay	5-01-02-130	588,940.10	258,350.04	591,649.96	850,000.00	850,000.00
Cash Gift	5-01-02-150	-	-	175,000.00	175,000.00	175,000.00
Year End Bonus	5-01-02-140	758,094.00	418,970.00	712,738.00	1,131,708.00	1,251,806.00
Retirement and Life Insurance Premiums	5-01-03-010	557,626.74	304,291.68	510,538.32	814,830.00	901,301.00
Pag-ibig Contributions	5-01-03-020	37,700.00	19,400.00	85,600.00	105,000.00	105,000.00
PhilHealth Contributions	5-01-03-030	60,808.30	32,777.94	51,222.06	84,000.00	84,000.00
Employees Compensation Ins. Premiums	5-01-03-040	37,700.00	19,400.00	43,600.00	63,000.00	63,000.00
Terminal Leave Benefits	5-01-04-030			-		45,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			175,000.00	175,000.00	175,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	340,395.28	361,442.92	-	-	-
Other Personnel Benefits (Monetization)		-	-	353,000.00	353,000.00	150,000.00
T O T A L		8,148,787.42	4,626,396.58	8,641,540.34	12,906,494.00	13,109,937.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	33,042.24	30,371.40	89,628.60	120,000.00	200,000.00

Training Expenses	5-02-02-010	36,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	249,089.32	35,046.24	355,054.76	390,101.00	4,833,485.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					6,000,000.00
Telephone Expenses	5-02-05-020	39,762.59	23,616.14	36,383.86	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	2,945.00	-	20,000.00	20,000.00	20,000.00
Security Services	5-02-12-030					6,000,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	198,000.00	-	300,000.00	300,000.00	600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	300,000.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
T O T A L		558,839.15	113,033.78	1,427,067.22	1,540,101.00	18,363,485.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	90,000.00	90,000.00	200,000.00
Furniture and Fixture	1-07-07-010	-	-	30,000.00	30,000.00	300,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	90,000.00	90,000.00	-
Motor Vehicles	1-07-06-010	-	-	150,000.00	150,000.00	-
T O T A L		-	-	360,000.00	360,000.00	500,000.00
GRAND TOTAL		8,707,626.57	4,739,430.36	10,428,607.56	14,806,595.00	31,973,422.00

Prepared by:

Reviewed by:

Approved by:


ENGR. JOSE PEPITO D. FERNANDEZ
 General Services Officer-designate


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,442,996.43	1,564,785.27	2,316,770.73	3,881,556.00	3,882,696.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	187,909.08	126,181.81	209,818.19	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	60,000.00	24,000.00	84,000.00	84,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		646,926.00	646,926.00	711,830.00
Longevity Pay	5-01-02-120	-	10,000.00	-	10,000.00	-
Overtime and Night Pay	5-01-02-130	152,028.12	76,774.86	16,375.14	93,150.00	93,150.00
Cash Gift	5-01-02-150	-	-	70,000.00	70,000.00	70,000.00
Year End Bonus	5-01-02-140	387,404.00	260,596.00	386,330.00	646,926.00	711,830.00
Retirement and Life Insurance Premiums	5-01-03-010	293,159.58	187,774.23	278,012.77	465,787.00	512,518.00
Pag-ibig Contributions	5-01-03-020	9,600.00	6,300.00	35,700.00	42,000.00	42,000.00
PhilHealth Contributions	5-01-03-030	24,939.51	16,149.78	17,450.22	33,600.00	33,600.00
Employees Compensation Ins. Premiums	5-01-03-040	9,600.00	6,300.00	18,900.00	25,200.00	25,200.00
Other Personnel Benefits (Monetization)	5-01-04-990			632,000.00	632,000.00	150,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	380,283.16	703,267.44	70,000.00	70,000.00	70,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
TOTAL		4,109,919.88	3,108,129.39	4,812,283.05	7,217,145.00	6,902,824.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	72,840.48	91,179.58	58,820.42	150,000.00	200,000.00
Training Expenses	5-02-02-010	114,714.96	50,000.00	82,000.00	132,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	153,722.40	226.20	149,773.80	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	50,000.00	50,000.00	50,000.00

Postage and Courier Services	5-02-05-010	-	-	11,000.00	11,000.00	11,000.00
Telephone Expenses	5-02-05-020	44,012.29	30,154.81	69,845.19	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	6,980.47	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	9,900.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	165,000.00	165,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	450.00	164,550.00	165,000.00	130,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	55,000.00	55,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	85,250.00	-	88,000.00	88,000.00	50,000.00
T O T A L		487,420.60	172,010.59	993,989.41	1,166,000.00	1,041,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	90,000.00	90,000.00	90,000.00
Furniture and Fixture	1-07-07-010	-	-	60,000.00	60,000.00	60,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	90,000.00	90,000.00	-
Books	1-07-07-020	-	-	20,000.00	20,000.00	20,000.00
T O T A L		-	-	260,000.00	260,000.00	170,000.00
GRAND TOTAL		4,597,340.48	3,280,139.98	6,066,272.46	8,643,145.00	8,113,824.00

Prepared and Reviewed by:

Approved by:


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,508,987.95	2,160,864.00	3,322,056.00	5,482,920.00	5,491,860.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-	-	3,000.00	3,000.00	-
Personnel Economic Relief Allowance (PERA)	5-01-01-020	373,636.36	228,000.00	252,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	83,000.00	114,000.00	6,000.00	120,000.00	120,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	913,820.00	913,820.00	1,006,838.00
Longevity Pay	5-01-02-120	20,000.00	-	-	-	-
Overtime and Night Pay	5-01-02-130	1,229,117.22	227,282.92	22,717.08	250,000.00	400,000.00
Cash Gift	5-01-02-150	-	-	100,000.00	100,000.00	100,000.00
Year End Bonus	5-01-02-140	585,843.00	360,178.00	553,642.00	913,820.00	1,006,838.00
Retirement and Life Insurance Premiums	5-01-03-010	332,299.02	208,308.24	449,642.76	657,951.00	724,924.00
Pag-ibig Contributions	5-01-03-020	17,500.00	10,800.00	49,200.00	60,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	44,548.52	27,124.87	20,875.13	48,000.00	48,000.00
Employees Compensation Ins. Premiums	5-01-03-040	17,533.73	10,800.00	25,200.00	36,000.00	36,000.00
Terminal Leave Benefits	5-01-04-030	-	-	47,000.00	47,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990	} 385,144.43 }	} 419,707.76 }	273,000.00	273,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			100,000.00	100,000.00	100,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
TOTAL		6,777,610.23	3,857,065.79	6,228,152.97	9,665,511.00	9,954,460.00
1.2 MAINT./OTHER OPERATING EXPS.:						

Travelling Expenses - Local	5-02-01-010	66,833.60	29,617.50	78,382.50	108,000.00	120,000.00
Training Expenses	5-02-02-010	41,600.00	22,400.00	85,600.00	108,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	435,585.20	92,474.82	207,525.18	300,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	91,620.98	34,875.89	105,124.11	140,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	-	-	80,000.00	80,000.00	80,000.00
Subscription Expenses	5-02-99-070	6,225.00	928.00	49,072.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	19,113.00	180,887.00	200,000.00	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	10,200.00	3,250.00	196,750.00	200,000.00	200,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	18,544.80	848.00	199,152.00	200,000.00	200,000.00
Other Financial Charges			406,879.63	(406,879.63)		
T O T A L		670,609.58	610,386.84	1,025,613.16	1,636,000.00	1,770,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	55,000.00	26,595.00	33,405.00	60,000.00	80,000.00
Furniture and Fixture	1-07-07-010		-	30,000.00	30,000.00	100,000.00
Information & Communication Technology Equipmt.			-	90,000.00	90,000.00	-
T O T A L		55,000.00	26,595.00	153,405.00	180,000.00	180,000.00
GRAND TOTAL		7,503,219.81	4,494,047.63	7,407,171.13	11,481,511.00	11,904,460.00

Prepared by:

Reviewed by:

Approved by:


EVELINDA A. OPPUS
 MAA IV / CITY ACCOUNTANT-DESIGNATE


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

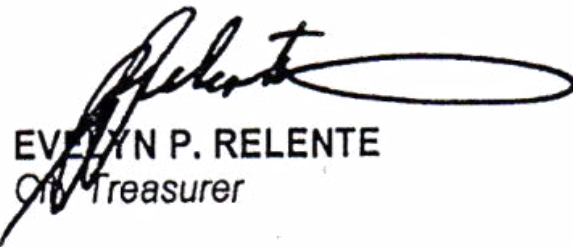
OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	6,552,623.90	3,569,756.00	4,635,916.00	8,205,672.00	8,242,872.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-	-	3,000.00	3,000.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	833,095.96	432,000.00	480,000.00	912,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	204,000.00	216,000.00	12,000.00	228,000.00	228,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	1,367,612.00	1,367,612.00	1,511,198.00
Longevity Pay	5-01-02-120	20,000.00	-	10,000.00	10,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	537,648.18	249,203.99	796.01	250,000.00	250,000.00
Cash Gift	5-01-02-150	-	-	190,000.00	190,000.00	190,000.00
Year End Bonus	5-01-02-140	1,061,111.00	594,996.00	772,616.00	1,367,612.00	1,511,198.00
Retirement and Life Insurance Premiums	5-01-03-010	785,855.27	428,370.72	556,310.28	984,681.00	1,088,063.00
Pag-ibig Contributions	5-01-03-020	41,700.00	21,600.00	92,400.00	114,000.00	114,000.00
PhilHealth Contributions	5-01-03-030	82,819.55	44,411.74	46,788.26	91,200.00	91,200.00
Employees Compensation Ins. Premiums	5-01-03-040	41,700.00	21,600.00	46,800.00	68,400.00	68,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	705,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			312,000.00	312,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	547,208.23	663,679.06	190,000.00	190,000.00	190,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		10,887,762.09	6,331,617.51	8,926,238.55	14,594,177.00	15,611,931.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	65,921.70	35,667.10	144,332.90	180,000.00	200,000.00
Training Expenses	5-02-02-010	59,000.00	14,000.00	85,000.00	99,000.00	100,000.00

Office Supplies Expenses	5-02-03-010	207,485.97	15,172.60	149,827.40	165,000.00	200,000.00
Accountable Forms Expenses	5-02-03-020	533,700.00	213,000.00	587,000.00	800,000.00	700,000.00
Postage and Courier Services	5-02-05-010					2,000.00
Telephone Expenses	5-02-05-020	86,096.12	38,511.88	81,488.12	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	-	-	50,000.00	50,000.00	50,000.00
Transportation and Delivery Exps.	5-02-99-040	-	-	20,000.00	20,000.00	15,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	3,600.00	4,720.00	75,280.00	80,000.00	100,000.00
Fidelity Bond Premium	5-02-16-020	109,132.50	117,757.50	32,242.50	150,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,911.60	-	30,000.00	30,000.00	50,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	3,000.00	3,000.00	3,000.00
T O T A L		1,073,847.89	438,829.08	1,258,170.92	1,697,000.00	1,690,000.00
2.0 CAPITAL OUTLAYS:						
Information & Communication Technology Equip.	1-07-05-030	-	-	258,000.00	258,000.00	-
Motor Vehicles		-	-	-	-	-
T O T A L		-	-	258,000.00	258,000.00	-
GRAND TOTAL		11,961,609.98	6,770,446.59	10,442,409.47	16,549,177.00	17,301,931.00

Prepared by:

Reviewed by:

Approved by:


EVELYN P. RELENTE
 City Treasurer


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,364,136.00	1,350,648.00	1,875,588.00	3,226,236.00	3,226,236.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	135,000.00	120,000.00	168,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	60,000.00	12,000.00	72,000.00	72,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		537,706.00	537,706.00	591,476.00
Longevity Pay	5-01-02-120	-		-	-	-
Overtime and Night Pay	5-01-02-130	133,091.98	-	20,000.00	20,000.00	100,000.00
Cash Gift	5-01-02-150	-	-	60,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-140	226,767.00	225,108.00	312,598.00	537,706.00	591,476.00
Retirement and Life Insurance Premiums	5-01-03-010	163,765.32	162,077.76	225,071.24	387,149.00	425,863.00
Pag-ibig Contributions	5-01-03-020	6,800.00	6,000.00	30,000.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	15,537.11	14,027.04	14,772.96	28,800.00	28,800.00
Employees Compensation Ins. Premiums	5-01-03-040	6,752.55	6,000.00	15,600.00	21,600.00	21,600.00
Terminal Leave Benefits	5-01-04-030	-		-	-	280,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			127,000.00	127,000.00	140,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	89,623.39	133,453.36	60,000.00	60,000.00	60,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		2,345,473.35	2,167,314.16	3,668,336.20	5,702,197.00	6,221,451.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	91,740.62	31,742.16	58,257.84	90,000.00	200,000.00
Training Expenses	5-02-02-010	44,500.00	30,000.00	21,000.00	51,000.00	100,000.00

Office Supplies Expenses	5-02-03-010	191,571.60	49,409.85	82,590.15	132,000.00	207,686.00
Telephone Expenses	5-02-05-020	25,696.23	10,294.85	59,705.15	70,000.00	70,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	1,232.00	948.00	109,052.00	110,000.00	110,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00	50,000.00	-
Membership Dues & Contribution to Org.	5-02-99-060	-	-	-	-	-
TOTAL		354,740.45	122,394.86	380,605.14	503,000.00	687,686.00
2.0 CAPITAL OUTLAYS:						
Motor Vehicles	1-07-06-010	69,900.00	-	-	-	-
Information & Communication Technology Equipt.	1-07-05-030	-	-	120,000.00	120,000.00	-
Office Equipment	1-07-05-020	-	-	-	-	-
TOTAL		69,900.00	-	120,000.00	120,000.00	-
GRAND TOTAL		2,770,113.80	2,289,709.02	4,168,941.34	6,325,197.00	6,909,137.00

Prepared by:

GINA C. TABOADA
City Assessor

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Dept./Office: CITY HEALTH OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	10,480,488.64	5,632,114.00	7,315,682.00	12,947,796.00	12,967,836.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-		3,000.00	3,000.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	813,681.81	404,000.00	484,000.00	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	148,125.00	108,750.00	71,250.00	180,000.00	180,000.00
Transportation Allowance (TA)	5-01-02-030	148,125.00	108,750.00	71,250.00	180,000.00	180,000.00
Clothing/Uniform Allowance	5-01-02-040	203,000.00	204,000.00	18,000.00	222,000.00	222,000.00
Subsistence Allowance	5-01-02-050	514,875.00	212,650.00	633,350.00	846,000.00	828,000.00
Laundry Allowance	5-01-02-060	78,600.00	34,200.00	50,400.00	84,600.00	82,800.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	2,157,966.00	2,157,966.00	2,377,452.00
Hazard Pay	5-01-02-110	2,727,303.36	1,187,547.00	1,891,713.00	3,079,260.00	3,356,736.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	-	-	185,000.00	185,000.00	185,000.00
Year End Bonus	5-01-02-140	1,752,844.00	947,046.00	1,210,920.00	2,157,966.00	2,377,452.00
Retirement and Life Insurance Premiums	5-01-03-010	1,253,936.85	675,853.68	877,882.32	1,553,736.00	1,711,766.00
Pag-ibig Contributions	5-01-03-020	40,700.00	20,200.00	90,800.00	111,000.00	111,000.00
PhilHealth Contributions	5-01-03-030	132,227.08	68,094.73	65,105.27	133,200.00	133,200.00
Employees Compensation Ins. Premiums	5-01-03-040	40,700.00	20,200.00	46,400.00	66,600.00	66,600.00
Terminal Leave Benefits	5-01-04-030	-	98,100.74	343,899.26	442,000.00	-

Other Personnel Benefits (Monetization)	5-01-04-990	} 1,285,153.95	} 1,797,641.20	833,000.00	833,000.00	300,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			185,000.00	185,000.00	185,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		19,619,760.69	11,519,147.35	16,634,617.85	26,356,124.00	26,252,842.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	564,985.01	152,812.00	147,188.00	300,000.00	500,000.00
Training Expenses	5-02-02-010	223,250.00	52,300.00	145,700.00	198,000.00	330,000.00
Office Supplies Expenses	5-02-03-010	205,600.28	47,209.80	287,646.20	334,856.00	783,643.00
Drugs and Medicines Expenses	5-02-03-070	245,543.83	-	-	-	2,690,139.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	-	661,150.00	21,280.00	682,430.00	3,444,930.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Textbooks and Instructional Materials Exps.	759	-	-	-	-	172,820.00
Telephone Expenses	5-02-05-020	71,252.99	28,596.83	71,403.17	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	17,481.08	12,436.05	137,563.95	150,000.00	150,000.00
Subscription Expenses	5-02-99-070	-	-	30,000.00	30,000.00	30,000.00
Consultancy Services	5-02-11-030	1,210,500.00	741,000.00	647,000.00	1,388,000.00	1,388,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	300,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	71,841.00	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	65,000.00	65,000.00	65,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	96,661.00	-	100,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	90,120.50	-	100,000.00	100,000.00	100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	10,000.00	10,000.00	235,000.00
T O T A L		2,797,235.69	1,695,504.68	2,062,781.32	3,758,286.00	10,789,532.00
2.0 CAPITAL OUTLAYS:						
Building	1-07-04-010	-	-	30,000.00	30,000.00	-

Office Equipment	1-07-05-020	-	47,938.00	203,102.00	251,040.00	20,000.00
Furniture and Fixture	1-07-07-010	-	-	129,972.00	129,972.00	15,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	64,800.00	64,800.00	-
Medical Equipment	1-07-05-100	-	-	348,950.00	348,950.00	3,000,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	277,221.00
T O T A L		-	47,938.00	776,824.00	824,762.00	3,312,221.00
GRAND TOTAL		22,416,996.38	13,262,590.03	19,474,223.17	30,939,172.00	40,354,595.00

Prepared by:


NORBERTO PIZON OJA
City Health Officer

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,478,815.00	1,476,772.20	1,523,383.80	3,000,156.00	2,905,332.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	173,000.00	105,363.63	110,636.37	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Subsistence Allowance	5-01-02-050	50,100.00	17,250.00	108,750.00	126,000.00	126,000.00
Laundry Allowance	5-01-02-060	-	-	12,600.00	12,600.00	12,600.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	500,026.00	500,026.00	532,646.00
Hazard Pay	5-01-02-110	276,631.41	104,306.99	384,945.01	489,252.00	527,988.00
Longevity Pay	5-01-02-120	-	10,000.00	-	10,000.00	-
Overtime and Night Pay	5-01-02-130	147,719.84		250,000.00	250,000.00	250,000.00
Cash Gift	5-01-02-150	-		45,000.00	45,000.00	45,000.00
Year End Bonus	5-01-02-140	408,824.00	235,199.00	264,827.00	500,026.00	532,646.00
Retirement and Life Insurance Premiums	5-01-03-010	296,509.46	177,212.66	182,806.34	360,019.00	383,506.00
Pag-ibig Contributions	5-01-03-020	8,700.00	5,300.00	21,700.00	27,000.00	27,000.00
PhilHealth Contributions	5-01-03-030	26,030.92	15,056.08	13,743.92	28,800.00	28,800.00
Employees Compensation Ins. Premiums	5-01-03-040	8,700.00	5,300.00	10,900.00	16,200.00	16,200.00
Terminal Leave Benefits	5-01-04-030	-	-	554,000.00	554,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990		-	315,000.00	315,000.00	150,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	146,653.58	287,060.23	45,000.00	45,000.00	45,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		4,243,684.21	2,576,820.79	4,439,318.44	6,729,079.00	6,032,718.00

1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	112,511.69	39,569.30	80,430.70	120,000.00	150,000.00
Training Expenses	5-02-02-010	75,680.00	1,516,450.00	40,550.00	1,557,000.00	315,000.00
Office Supplies Expenses	5-02-03-010	79,565.80	19,425.20	195,014.80	214,440.00	176,505.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	150,000.00	150,000.00	123,000.00
Telephone Expenses	5-02-05-020	35,600.21	24,412.88	95,587.12	120,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	-	-	100,000.00	100,000.00	70,000.00
Other Professional Services	5-02-11-990	-	-	3,000.00	3,000.00	6,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	6,039.00	-	250,000.00	250,000.00	100,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	17,676.10	-	100,000.00	100,000.00	30,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	15,845.00	-	100,000.00	100,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	78,915.48	402,000.00	(202,000.00)	200,000.00	100,000.00
T O T A L		421,833.28	2,001,857.38	912,582.62	2,914,440.00	1,170,505.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	94,800.00	94,800.00	-
Furniture and Fixture	1-07-07-010	-	-	15,000.00	15,000.00	-
Information & Communication Technology Equipt.	1-07-05-030	-	-	81,600.00	81,600.00	-
T O T A L		-	-	191,400.00	191,400.00	-
GRAND TOTAL		4,665,517.49	4,578,678.17	5,543,301.06	9,834,919.00	7,203,223.00

Prepared by:

Reviewed by:

Approved by:


MARGIE D. GONZALES
 CSWDO designate


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,952,157.00	2,467,061.68	3,258,102.32	5,725,164.00	5,596,848.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-	-	3,000.00	3,000.00	2,500,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	434,000.00	211,545.45	244,454.55	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	108,000.00	6,000.00	114,000.00	114,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	954,194.00	954,194.00	1,026,092.00
Longevity Pay	5-01-02-120	-	-	10,000.00	10,000.00	-
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-	-	95,000.00	95,000.00	95,000.00
Year End Bonus	5-01-02-140	822,096.00	436,137.00	518,057.00	954,194.00	1,026,092.00
Retirement and Life Insurance Premiums	5-01-03-010	591,837.36	286,331.16	400,688.84	687,020.00	738,787.00
Pag-ibig Contributions	5-01-03-020	21,600.00	10,500.00	46,500.00	57,000.00	57,000.00
PhilHealth Contributions	5-01-03-030	59,420.84	29,245.72	16,354.28	45,600.00	45,600.00
Employees Compensation Ins. Premiums	5-01-03-040	21,600.00	10,500.00	23,700.00	34,200.00	34,200.00
Terminal Leave Benefits	5-01-04-030	46,745.62	2,174,472.77	23,527.23	2,198,000.00	367,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	} 256,208.33 }	} 510,224.52 }	171,000.00	171,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			95,000.00	95,000.00	95,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		7,493,665.15	6,319,018.30	5,972,578.22	11,781,372.00	12,533,619.00

1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	265,668.82	103,154.27	106,845.73	210,000.00	300,000.00
	Training Expenses	5-02-02-010	315,205.00	14,500.00	225,500.00	240,000.00	300,000.00
	Office Supplies Expenses	5-02-03-010	157,513.12	67.45	257,932.55	258,000.00	275,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	150,000.00	150,000.00	200,000.00
	Agricultural & Marine Supplies Expenses	5-02-03-100	1,951,546.00	29,375.00	3,891,747.00	3,921,122.00	6,000,000.00
	Telephone Expenses	5-02-05-020	32,680.86	15,849.99	91,950.01	107,800.00	90,000.00
	Subscription Expenses	5-02-99-070	-	-	12,000.00	12,000.00	12,000.00
	Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	151,907.00	631.50	499,368.50	500,000.00	500,000.00
	Repairs and Maintenance - Machinery & Equipment	5-02-13-050	350.00	7,800.00	192,200.00	200,000.00	300,000.00
	Repairs and Maintenance - Transportation Equipt.	5-02-13-060	149,735.00	-	150,000.00	150,000.00	50,000.00
	Repairs and Maintenance - Infrastructure Assets	5-02-13-060					100,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	147,302.00	1,000.00	149,000.00	150,000.00	150,000.00
	T O T A L		3,171,907.80	172,378.21	5,726,543.79	5,898,922.00	8,277,000.00
2.0	CAPITAL OUTLAYS:						
	Information & Communication Technology Equipt.	1-07-05-030	-	-	62,100.00	62,100.00	-
	Technical and Scientific Equipment	1-07-05-140	-	-	322,850.00	322,850.00	322,850.00
	Other Machinery and Equipment	1-07-05-990	-	-	237,967.00	237,967.00	6,000,000.00
	Motor Vehicles	1-07-06-010					-
	T O T A L		-	-	622,917.00	622,917.00	6,322,850.00
	GRAND TOTAL		10,665,572.95	6,491,396.51	12,322,039.01	18,303,211.00	27,133,469.00

Prepared by:

Reviewed by:

Approved by:


NELSON L. CABANA
City Agriculturist-designate



RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	252,240.00	132,816.00	1,079,052.00	1,211,868.00	1,214,076.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	72,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Subsistence Allowance	5-01-02-050	-	-	18,000.00	18,000.00	18,000.00
Laundry Allowance	5-01-02-060	-	-	1,800.00	1,800.00	1,800.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	201,978.00	201,978.00	222,580.00
Hazard Pay	5-01-02-110	-	-	145,425.00	145,425.00	160,258.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-	-	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	42,040.00	22,136.00	179,842.00	201,978.00	222,580.00
Retirement and Life Insurance Premiums	5-01-03-010	30,268.80	15,937.92	129,487.08	145,425.00	160,258.00
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	10,800.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	3,468.36	1,826.22	7,773.78	9,600.00	9,600.00
Employees Compensation Ins. Premiums	5-01-03-040	2,400.00	1,200.00	6,000.00	7,200.00	7,200.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	20,000.00	19,492.90	20,000.00	20,000.00	20,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		412,817.16	230,609.04	1,906,157.86	2,117,274.00	2,190,352.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	-	6,470.00	39,730.00	46,200.00	70,000.00
Training Expenses	5-02-02-010	-	-	19,800.00	19,800.00	30,000.00

Office Supplies Expenses	5-02-03-010	47,049.00	-	66,000.00	66,000.00	98,955.00
Drugs and Medicines Expenses	5-02-03-070	-	-	110,000.00	110,000.00	110,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	22,000.00	22,000.00	25,000.00
Other Supplies and Materials Exps.	5-02-03-990	9,000.00	-	22,000.00	22,000.00	25,000.00
Telephone Expenses	5-02-05-020	-	-	47,300.00	47,300.00	47,300.00
Internet Subscription Expenses	5-02-05-030	-	-	22,000.00	22,000.00	22,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	4,095.00	3,500.00	18,500.00	22,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,880.00	-	35,200.00	35,200.00	174,836.00
T O T A L		78,024.00	9,970.00	402,530.00	412,500.00	633,091.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	78,170.00
Furniture and Fixture	1-07-07-010	-	-	-	-	25,300.00
Information & Communication Technology Equip.	1-07-05-030	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	110,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
T O T A L		-	-	-	-	213,470.00
GRAND TOTAL		490,841.16	240,579.04	2,308,687.86	2,529,774.00	3,036,913.00

Prepared by:


JOSEPH LEE B. ALBISO
Officer-In-Charge

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	6,829,225.00	3,979,328.95	4,393,503.05	8,372,832.00	8,373,516.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-	-	5,477,602.00	5,477,602.00	8,477,602.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	826,000.00	437,727.27	474,272.73	912,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	204,000.00	216,000.00	12,000.00	228,000.00	228,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-		1,395,472.00	1,395,472.00	1,535,142.00
Longevity Pay	5-01-02-120	10,000.00	10,000.00	-	10,000.00	-
Overtime and Night Pay	5-01-02-130	253,598.05	5,577.18	94,422.82	100,000.00	100,000.00
Cash Gift	5-01-02-150	-	-	190,000.00	190,000.00	190,000.00
Year End Bonus	5-01-02-140	1,125,039.00	663,706.00	731,766.00	1,395,472.00	1,535,142.00
Retirement and Life Insurance Premiums	5-01-03-010	819,499.73	479,136.93	525,603.07	1,004,740.00	1,105,303.00
Pag-ibig Contributions	5-01-03-020	40,400.00	21,400.00	92,600.00	114,000.00	114,000.00
PhilHealth Contributions	5-01-03-030	83,045.11	47,328.38	43,871.62	91,200.00	91,200.00
Employees Compensation Ins. Premiums	5-01-03-040	41,300.00	21,940.25	46,459.75	68,400.00	68,400.00
Terminal Leave Benefits	5-01-04-030	-	272,566.71	10,433.29	283,000.00	190,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			415,000.00	415,000.00	150,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	438,106.90	676,028.49	190,000.00	190,000.00	190,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		10,850,213.79	6,920,740.16	14,183,006.33	20,427,718.00	23,440,305.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	60,582.06	11,600.00	168,400.00	180,000.00	190,000.00

Training Expenses	5-02-02-010	11,500.00	9,000.00	171,000.00	180,000.00	190,000.00
Office Supplies Expenses	5-02-03-010	170,669.50	174.58	284,177.42	284,352.00	525,073.00
Fuel, Oil and Lubricants Expenses		-		408,000.00	408,000.00	408,000.00
Other Supplies and Materials Exps.	5-02-03-990	-		-		11,324.00
Telephone Expenses	5-02-05-020	22,677.46	11,473.55	88,526.45	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Printing and Publication Expenses		-		25,000.00	25,000.00	35,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040					3,000,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	1,800.00	83,200.00	85,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070					200,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	101,811.00	6,048.93	12,351.07	18,400.00	90,400.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-060	-	1,201,670.50	7,289.50	1,208,960.00	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	131,727.00		180,000.00	180,000.00	180,000.00
TOTAL		498,967.02	1,241,767.56	1,427,944.44	2,669,712.00	6,929,797.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	267,900.00	267,900.00	530,000.00
Furniture and Fixture	1-07-07-010	-	-	33,000.00	33,000.00	38,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	130,200.00	130,200.00	-
Motor Vehicles	1-07-06-010	-	-	250,000.00	250,000.00	-
TOTAL		-	-	681,100.00	681,100.00	568,000.00
GRAND TOTAL		11,349,180.81	8,162,507.72	16,292,050.77	23,778,530.00	30,938,102.00

Prepared by:

RANULFO A. DAGOLGOL
City Engineer

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Dept./Office: ECONOMIC ENTERPRISE

OBJECT OF EXPENDITURES	Account Code	Past Year 2018 (Actual)	Current Year (Estimate)			Budget Year 2020 (Proposed)
			Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	
1.0						
1.0						
1.1						
1.1						
Salaries and Wages - Regular	5-01-01-010	3,866,502.94	2,547,909.31	3,655,190.69	6,203,100.00	6,197,220.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	20,518,505.30	2,094,806.72	11,905,193.28	14,000,000.00	14,000,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	495,000.00	295,727.27	400,272.73	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	-	-	90,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	90,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	138,000.00	36,000.00	174,000.00	174,000.00
Subsistence Allowance	5-01-02-050	202,725.00	97,500.00	82,500.00	180,000.00	396,000.00
Laundry Allowance	5-01-02-060	33,750.00	15,150.00	2,850.00	18,000.00	39,600.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	1,033,850.00	1,033,850.00	1,136,158.00
Hazard Pay	5-01-02-110	781,048.35	416,426.25	28,953.75	445,380.00	1,273,236.00
Longevity Pay	5-01-02-120	-	10,000.00	-	10,000.00	-
Overtime and Night Pay	5-01-02-130	432,608.64	219,878.83	480,121.17	700,000.00	1,200,000.00
Cash Gift	5-01-02-150	-	-	145,000.00	145,000.00	145,000.00
Year End Bonus	5-01-02-140	611,894.00	378,075.00	655,775.00	1,033,850.00	1,136,158.00
Retirement and Life Insurance Premiums	5-01-03-010	463,948.56	305,749.11	438,622.89	744,372.00	818,034.00
Pag-ibig Contributions	5-01-03-020	24,700.00	14,900.00	72,100.00	87,000.00	87,000.00
PhilHealth Contributions	5-01-03-030	52,917.91	34,822.77	34,777.23	69,600.00	69,600.00
Employees Compensation Ins. Premiums	5-01-03-040	24,700.00	14,900.00	37,300.00	52,200.00	52,200.00

	Terminal Leave Benefits	5-01-04-030			637,900.00	637,900.00	-
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	} 410,822.03	} 390,986.62	145,000.00	145,000.00	145,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
	Other Personnel Benefits (Monetization)				121,000.00	121,000.00	153,000.00
	T O T A L		28,033,122.73	6,974,831.88	20,092,406.74	26,676,252.00	27,898,206.00
1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	-	14,798.40	84,201.60	99,000.00	470,000.00
	Training Expenses	5-02-02-010	-	8,900.00	70,300.00	79,200.00	410,000.00
	Office Supplies Expenses	5-02-03-010	170,798.52	2,382.08	177,617.92	180,000.00	1,783,485.00
	Drugs and Medicines Expenses	5-02-03-070		243,100.00	(243,100.00)		2,238,956.00
	Medical, Dental and Lab. Supplies Expenses	5-02-03-080	-	195,840.00	(195,840.00)	-	15,000,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090					225,750.00
	Other Supplies and Materials Exps.	5-02-03-990					1,325,000.00
	Telephone Expenses	5-02-05-020	36,417.68	26,502.96	68,497.04	95,000.00	250,000.00
	Internet Subscription Expenses	5-02-05-030	-		150,000.00	150,000.00	285,000.00
	Consultancy Services	5-02-11-030	-	940,000.00	1,526,000.00	2,466,000.00	2,856,000.00
	Repairs and Maintenance - Buildings and Other Structures	5-02-13-040					1,200,000.00
	Repairs and Maintenance - Machinery & Equipment	5-02-13-050		15,712.90	(15,712.90)		830,000.00
	Repairs and Maintenance - Furniture & Fixtures	5-02-13-070					200,000.00
	Repairs and Maintenance - Transportation Equipmt.	5-02-13-060					400,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	163,235.00	208,499.00	391,501.00	600,000.00	1,433,792.00
	T O T A L		370,451.20	1,655,735.34	2,013,464.66	3,669,200.00	28,907,983.00
2.0	CAPITAL OUTLAYS:						
	Building	1-07-04-010					-
	Office Equipment	1-07-05-020	89,400.00	-	300,000.00	300,000.00	628,170.00

Medical Equipment	1-07-05-100	2,900,000.00	-	-		6,000,000.00
Furniture and Fixture	1-07-07-010	-	-	90,000.00	90,000.00	275,300.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	120,000.00	120,000.00	-
Technical and Scientific Equipment	1-07-05-140	-	-	600,000.00	600,000.00	600,000.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	170,900.00
Other Property, Plant and Equipment	1-07-99-990	-	-	300,000.00	300,000.00	800,000.00
Motor Vehicles	1-07-06-010	-	-	300,000.00	300,000.00	-
T O T A L		2,989,400.00	-	1,710,000.00	1,710,000.00	8,474,370.00
GRAND TOTAL		31,392,973.93	8,630,567.22	23,815,871.40	32,055,452.00	65,280,559.00

Prepared by:

MARIANITO E. GORGONIO
Office-In-Charge
(Supervising Administrative Officer)

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,132,320.00	597,492.00	604,968.00	1,202,460.00	1,202,460.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	200,410.00	200,410.00	220,452.00
Year End Bonus	5-01-02-140	188,720.00	99,813.00	100,597.00	200,410.00	220,452.00
Longevity Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	135,878.40	71,699.04	72,596.96	144,296.00	158,726.00
Pag-ibig Contributions	5-01-03-020	6,000.00	3,000.00	12,000.00	15,000.00	15,000.00
PhilHealth Contributions	5-01-03-030	15,569.40	8,144.04	3,855.96	12,000.00	12,000.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	3,000.00	6,000.00	9,000.00	9,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	105,232.58	92,104.00	25,000.00	25,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990			131,000.00	131,000.00	100,000.00
TOTAL		1,739,720.38	965,252.08	1,243,427.92	2,116,576.00	2,140,090.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	26,370.89	9,269.94	20,730.06	30,000.00	100,000.00
Training Expenses	5-02-02-010	6,000.00	-	60,000.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	60,937.92	454.72	98,545.28	99,000.00	231,442.00
Other Supplies and Materials Exps.	5-02-03-990					1,200.00

Telephone Expenses	5-02-05-020	22,270.70	1,761.51	31,238.49	33,000.00	33,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
TOTAL		115,579.51	11,486.17	310,513.83	322,000.00	565,642.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equip.	1-07-05-030	-	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		-	-	-	-	-
GRAND TOTAL		1,855,299.89	976,738.25	1,553,941.75	2,438,576.00	2,705,732.00

Prepared by:


MARISSA M. CANO
Information Officer III

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year	
		2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	Total	2020 (Proposed)	
1.0	CURRENT OPERATING EXPENDITURE:						
1.1	PERSONAL SERVICES:						
	Salaries and Wages - Regular	5-01-01-010	1,004,088.00	628,106.72	664,329.28	1,292,436.00	1,311,360.00
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	20,727.27	27,272.73	48,000.00	48,000.00
	Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
	Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
	Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
	Enhanced Performance-Based Bonus	5-01-02-080	-		215,406.00	215,406.00	240,416.00
	Year End Bonus	5-01-02-140	167,348.00	96,635.00	118,771.00	215,406.00	240,416.00
	Overtime and Night Pay	5-01-02-130	-		20,000.00	20,000.00	20,000.00
	Cash Gift	5-01-02-150	-		10,000.00	10,000.00	10,000.00
	Retirement and Life Insurance Premiums	5-01-03-010	120,490.56	75,372.81	79,720.19	155,093.00	173,100.00
	Pag-ibig Contributions	5-01-03-020	1,200.00	1,100.00	4,900.00	6,000.00	6,000.00
	PhilHealth Contributions	5-01-03-030	6,600.00	3,964.06	2,435.94	6,400.00	6,400.00
	Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	1,040.25	2,559.75	3,600.00	3,600.00
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			10,000.00	10,000.00	10,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	97,313.25	78,063.00	-	-	-
	Other Personnel Benefits (Monetization)	5-01-04-990			121,000.00	121,000.00	100,000.00
	T O T A L		1,608,239.81	1,001,009.11	1,372,394.89	2,295,341.00	2,361,292.00
1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	46,704.02	27,727.34	32,272.66	60,000.00	200,000.00
	Training Expenses	5-02-02-010	137,300.00	7,500.00	112,500.00	120,000.00	220,000.00
	Office Supplies Expenses	5-02-03-010	103,002.84		99,627.00	99,627.00	301,045.00

Medical, Dental and Lab. Supplies Expenses	5-02-03-080					7,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-		21,200.00	21,200.00	21,200.00
Agricultural & Marine Supplies Expenses	5-02-03-100					225,000.00
Other Supplies and Materials Exps.	5-02-03-990	-		27,000.00	27,000.00	27,000.00
Postage and Courier Services	5-02-05-010	-		10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	45,990.00	21,596.00	48,404.00	70,000.00	94,000.00
Internet Subscription Expenses	5-02-05-030	2,399.00		15,000.00	15,000.00	24,000.00
Transportation and Delivery Exps.	5-02-99-040	-		50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-		12,000.00	12,000.00	24,000.00
Prizes	5-02-06-020					230,000.00
Other General Services	5-02-12-990					270,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-		60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	56,250.00	30,000.00	384,600.00	414,600.00	230,000.00
T O T A L		391,645.86	86,823.34	872,603.66	959,427.00	1,993,245.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	228,000.00	228,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	-	42,300.00	42,300.00	-
Information & Communication Technology Equipmt.	1-07-05-030	-		73,500.00	73,500.00	-
Other Machinery and Equipment	1-07-05-990	-	1,293,000.00	7,000.00	1,300,000.00	300,000.00
Motor Vehicles	1-07-06-010	-	-	30,000.00	30,000.00	-
T O T A L		-	1,293,000.00	380,800.00	1,673,800.00	350,000.00
GRAND TOTAL		1,999,885.67	2,380,832.45	2,625,798.55	4,928,568.00	4,704,537.00

Prepared by:


 MARIA VICTORIA FERNANDEZ JABINES
 City Environment & Nat'l. Resources Officer I

Reviewed by:


 RAUL A. MABINI
 City Budget Officer

Approved by:


 HON. JOSE CARLOS L. CARI
 City Mayor

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year	Current Year		Budget Year
			2018 (Actual)	Firs Semester (Actual 2019)	Second Semester (Estimate 2019)	2020 (Proposed)
		Development Fund	101,355,682.95	34,543,724.74	142,307,652.26	300,000,000.00
		5% Disaster Risk Reduction Management Fund	28,039,995.00	190,613.50	44,022,231.50	50,297,611.00
		Phil Health Indigent Program (Executive Order No. 9)	-	-	11,000,000.00	5,000,000.00
		Socio-Cultural Expense	1,717,236.00	523,000.00	1,477,000.00	2,000,000.00
		Maintenance of Peace & Order	3,468,819.00	1,827,935.40	2,172,064.60	5,000,000.00
		Honoraria (PLEB)	240,000.00	100,000.00	350,000.00	450,000.00
		Gender And Development (GAD)	51,113,366.94	5,680,653.10	38,532,191.90	50,297,611.00
		Local Council for the Protection of Children	3,030,564.77	946,696.50	6,936,633.50	8,948,551.00
		Senior Citizen and Person with Disabilities	4,685,136.50	466,329.50	7,417,000.50	7,000,000.00
		Acquired Immune Deficiency Syndrome (AIDS)	-	-	1,000,000.00	1,000,000.00
		Drug Rehabilitation Center	2,030,182.62	50,000.00	4,950,000.00	5,000,000.00
		TB Dots Program	-	-	1,000,000.00	1,000,000.00
		Poverty Mitigation	1,966,075.44	746,480.00	7,253,520.00	3,000,000.00
		Other Personnel Benefits (Insurance of Tanod & BHW)	100,000.00	42,000.00	58,000.00	500,000.00
		Other Personnel Benefits [Hospitalization Benefit (Brgy. Officials & Banta	11,500.00	-	100,000.00	500,000.00
		Other Personnel Benefits (National Offices)	1,185,151.57	237,720.04	3,262,279.96	4,000,000.00
		Other Personnel Benefits (DepEd)	-	-	5,000,000.00	8,000,000.00
		Other Expenses (Aid to Barangays)	-	-	1,000,000.00	1,000,000.00
		Other Expenses (Health Scholarship - LGU Counterpart)	-	-	22,100.00	47,600.00

Other Expenses (Early Childhood Program)	2,304,000.00	970,000.00	1,334,000.00	1,500,000.00
Other Expenses (Brgy. Nutrition Scholars Honorarium)	851,000.00	-	875,800.00	875,800.00
Other Expenses (Scholarship - HS & College)	7,135,160.78	1,435,000.00	2,565,000.00	4,000,000.00
Government Equity (DOH)	-	-	5,000,000.00	-
EVRAA Support Fund and other Sports	4,613,141.00	4,464,935.00	535,065.00	6,000,000.00
Katarungang Pambarangay Law Program			500,000.00	500,000.00
Lump Sum Appropriation (Salary Increase)		-	-	11,427,240.00
GRAND TOTAL	213,847,012.57	52,225,087.78	288,670,539.22	477,344,413.00

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Reviewed by:


RAUL A. MABINI
City Budget Officer

STATEMENT OF RECEIPTS AND EXPENDITURES

LGU: BAYBAY CITY

Period Covered: Q4, 2019

Particulars	Income/Target Budget Appropriation	General Fund	SEF	Total	I + SEF to Total Income
LOCAL SOURCES	96,055,987.72	105,445,319.44	8,363,008.50	113,808,327.94	0.00%
TAX REVENUE	45,744,140.72	46,712,981.38	8,346,915.04	55,059,896.42	0.00%
Real Property Tax	13,711,520.72	8,139,791.34	8,346,915.04	16,486,706.38	0.00%
Tax on Business	29,409,111.00	35,940,984.39	0.00	35,940,984.39	0.00%
Other Taxes	2,623,509.00	2,632,205.65	0.00	2,632,205.65	0.00%
NON-TAX REVENUE	50,311,847.00	58,732,338.06	16,093.46	58,748,431.52	0.00%
Regulatory Fees (Permits and Licenses)	4,854,504.00	8,849,942.49	0.00	8,849,942.49	0.00%
Service/User Charges (Service Income)	5,891,041.00	3,940,342.59	0.00	3,940,342.59	0.00%
Receipts from Economic Enterprises (Business Income)	36,748,814.00	43,759,764.58	0.00	43,759,764.58	0.00%
Other Receipts (Other General Income)	2,817,488.00	2,182,288.40	16,093.46	2,198,381.86	0.00%
EXTERNAL SOURCES	796,455,543.00	812,640,082.83	0.00	812,640,082.83	100.00%
Internal Revenue Allotment	788,332,907.00	793,636,376.00	0.00	793,636,376.00	100.00%
Other Shares from National Tax Collections	604,242.00	339,091.83	0.00	339,091.83	0.00%
Inter-Local Transfers	3,083,282.00	0.00	0.00	0.00	0.00%
Extraordinary Receipts/Grants/Donations/Aids	4,435,112.00	18,664,615.00	0.00	18,664,615.00	0.00%
TOTAL CURRENT OPERATING INCOME	892,511,530.72	918,085,402.27	8,363,008.50	926,448,410.77	100.00%
ADD: SUPPLEMENTAL BUDGET (UNAPPROPRIATED SURPLUS) FOR CURRENT OPERATING EXPENDITURES	65,395,537.00	0.00	0.00	0.00	
TOTAL AVAILABLE FOR CURRENT OPERATING EXPENDITURES	957,907,067.72	918,085,402.27	8,363,008.50	926,448,410.77	100.00%
LESS: CURRENT OPERATING EXPENDITURES (PS + MOOE + FE)					
General Public Services	322,945,540.00	207,171,307.81	0.00	207,171,307.81	61.54%
Education, Culture & Sports/Manpower Development	21,104,648.72	13,124,897.36	3,638,323.45	16,763,220.81	4.98%
Health, Nutrition & Population Control	50,958,788.00	19,622,932.27	0.00	19,622,932.27	5.83%
Labor and Employment	0.00	0.00	0.00	0.00	0.00%
Housing and Community Development	0.00	0.00	0.00	0.00	0.00%
Social Services and Social Welfare	96,195,054.33	34,896,146.74	0.00	34,896,146.74	10.37%
Economic Services	100,310,218.00	58,167,909.15	0.00	58,167,909.15	17.28%
Debt Service (FE) (Interest Expense & Other Charges)	0.00	0.00	0.00	0.00	0.00%
TOTAL CURRENT OPERATING EXPENDITURES	591,514,249.05	332,983,193.33	3,638,323.45	336,621,516.78	100.00%
NET OPERATING INCOME/(LOSS) FROM CURRENT OPERATIONS	366,392,818.67	585,102,208.94	4,724,685.05	589,826,893.99	0.00%
ADD: NON-INCOME RECEIPTS					
CAPITAL/INVESTMENT RECEIPTS	0.00	0.00	0.00	0.00	0.00%
Proceeds from Sale of Assets	0.00	0.00	0.00	0.00	0.00%
Proceeds from Sale of Debt Securities of Other Entities	0.00	0.00	0.00	0.00	0.00%
Collection of Loans Receivables	0.00	0.00	0.00	0.00	0.00%
RECEIPTS FROM LOANS AND BORROWINGS (Payable)	0.00	54,250,617.93	0.00	54,250,617.93	100.00%

Acquisition of Loans	0.00	54,250,617.93	0.00	54,250,617.93	100.00%
Issuance of Bonds	0.00	0.00	0.00	0.00	0.00%
OTHER NON-INCOME RECEIPTS	0.00	42,028,047.41	0.00	42,028,047.41	
TOTAL NON-INCOME RECEIPTS	0.00	96,278,665.34	0.00	96,278,665.34	100.00%
ADD: SUPPLEMENTAL BUDGET FOR CAPITAL OUTLAY	80,427,978.00	0.00	0.00	0.00	
TOTAL AMOUNT AVAILABLE FOR CAPITAL EXPENDITURES	80,427,978.00	96,278,665.34	0.00	96,278,665.34	100.00%
LESS: NON-OPERATING EXPENDITURES					
CAPITAL/INVESTMENT EXPENDITURES	446,820,796.67	277,420,448.76	1,164,629.25	278,585,078.01	100.00%
Purchase/Construct of Property Plant and Equipment (Assets/Capital Outlay)	446,820,796.67	277,420,448.76	1,164,629.25	278,585,078.01	100.00%
Purchase of Debt Securities of Other Entities (Investment Outlay)	0.00	0.00	0.00	0.00	0.00%
Grant/Make Loan to Other Entities (Investment Outlay)	0.00	0.00	0.00	0.00	0.00%
DEBT SERVICE (Principal Cost)	0.00	0.00	0.00	0.00	0.00%
Payment of Loan Amortization	0.00	0.00	0.00	0.00	0.00%
Retirement/Redemption of Bonds/Debt Securities	0.00	0.00	0.00	0.00	0.00%
OTHER NON-OPERATING EXPENDITURES	0.00	189,629,646.08	0.00	189,629,646.08	
TOTAL NON-OPERATING EXPENDITURES	446,820,796.67	467,050,094.84	1,164,629.25	468,214,724.09	
NET INCREASE/(DECREASE) IN FUNDS	0.00	214,330,779.44	3,560,055.80	217,890,835.24	
ADD: CASH BALANCE, BEGINNING	612,163,885.90	597,757,083.02	14,406,802.88	612,163,885.90	
FUND/CASH AVAILABLE	612,163,885.90	812,087,862.46	17,966,858.68	830,054,721.14	
Less: Payment of Prior Year/s Accounts Payable	27,512,819.93	27,512,819.93	0.00	27,512,819.93	
CONTINUING APPROPRIATION	0.00	130,762,544.51	0.00	130,762,544.51	
ADD: ADVANCE PAYMENT FOR RPT	0.00	1,907,923.67	1,817,940.75	3,725,864.42	
FUND/CASH BALANCE, END	584,651,065.97	655,720,421.69	19,784,799.43	675,505,221.12	0.00%

FUND/CASH BALANCE, END	655,720,421.69	19,784,799.43	675,505,221.12
Amount set aside to finance projects with appropriations			
provided in the previous years (Continuing appropriations)	0.00	0.00	0.00
Amount set aside for payment of Accounts Payable	0.00	0.00	0.00
Amount set aside for Obligation not yet Due and Demandable	0.00	0.00	0.00
Amount Available for appropriations/operations	655,720,421.69	19,784,799.43	675,505,221.12

Total Assets (net of accumulated depreciation)	0.00
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Certified Correct:

EVELYN RELENTE

City Treasurer

Social Services and Social Welfare	96,195,054.33	34,896,146.74	0.00	3,192,521.70	0.00	38,088,668.44
Economic Services	100,310,218.00	58,167,909.15	0.00	4,887,748.13	0.00	63,055,657.28
Debt Service (FE) (Interest Expense & Other Charges)	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CURRENT OPERATING EXPENDITURES	591,514,249.05	332,983,193.33	3,638,323.45	17,196,847.30	0.00	353,818,364.08
NET OPERATING INCOME/(LOSS) FROM CURRENT OPERATIONS	366,392,818.67	585,102,208.94	4,724,685.05	40,734,388.18	3,725,864.42	634,287,146.59
ADD: NON-INCOME RECEIPTS						
CAPITAL/INVESTMENT RECEIPTS	0.00	0.00	0.00	0.00	0.00	0.00
Proceeds from Sale of Assets	0.00	0.00	0.00	0.00	0.00	0.00
Proceeds from Sale of Debt Securities of Other Entities	0.00	0.00	0.00	0.00	0.00	0.00
Collection of Loans Receivables	0.00	0.00	0.00	0.00	0.00	0.00
RECEIPTS FROM LOANS AND BORROWINGS (Payable)	0.00	54,250,617.93	0.00	0.00	0.00	54,250,617.93
Acquisition of Loans	0.00	54,250,617.93	0.00	0.00	0.00	54,250,617.93
Issuance of Bonds	0.00	0.00	0.00	0.00	0.00	0.00
OTHER NON-INCOME RECEIPTS	0.00	42,028,047.41	0.00	0.00	0.00	42,028,047.41
TOTAL NON-INCOME RECEIPTS	0.00	96,278,665.34	0.00	0.00	0.00	96,278,665.34
ADD: SUPPLEMENTAL BUDGET FOR CAPITAL OUTLAY	80,427,978.00	0.00	0.00	0.00	0.00	0.00
TOTAL AMOUNT AVAILABLE FOR CAPITAL EXPENDITURES	80,427,978.00	96,278,665.34	0.00	0.00	0.00	96,278,665.34
LESS: NON-OPERATING EXPENDITURES						
CAPITAL/INVESTMENT EXPENDITURES	446,820,796.67	277,420,448.76	1,164,629.25	33,164,008.48	0.00	311,749,086.49
Purchase/Construct of Property Plant and Equipment (Assets/Capital Outlay)	446,820,796.67	277,420,448.76	1,164,629.25	33,164,008.48	0.00	311,749,086.49
Purchase of Debt Securities of Other Entities (Investment Outlay)	0.00	0.00	0.00	0.00	0.00	0.00
Grant/Make Loan to Other Entities (Investment Outlay)	0.00	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE (Principal Cost)	0.00	0.00	0.00	0.00	0.00	0.00
Payment of Loan Amortization	0.00	0.00	0.00	0.00	0.00	0.00
Retirement/Redemption of Bonds/Debt Securities	0.00	0.00	0.00	0.00	0.00	0.00
OTHER NON-OPERATING EXPENDITURES	0.00	189,629,646.08	0.00	0.00	0.00	189,629,646.08
TOTAL NON-OPERATING EXPENDITURES	446,820,796.67	467,050,094.84	1,164,629.25	33,164,008.48	0.00	501,378,732.57
NET INCREASE/(DECREASE) IN FUNDS	0.00	214,330,779.44	3,560,055.80	7,570,379.70	3,725,864.42	229,187,079.36
ADD: CASH BALANCE, BEGINNING	710,150,176.02	597,757,083.02	14,406,802.88	97,986,290.12	0.00	710,150,176.02
FUND/CASH AVAILABLE	710,150,176.02	812,087,862.46	17,966,858.68	105,556,669.82	3,725,864.42	939,337,255.38

Less: Payment of Prior Year/s Accounts Payable	27,512,819.93	27,512,819.93	0.00	0.00	0.00	27,512,819.93
CONTINUING APPROPRIATION	0.00	130,762,544.51	0.00	0.00	0.00	130,762,544.51
FUND/CASH BALANCE, END	682,637,356.09	653,812,498.02	17,966,858.68	105,556,669.82	3,725,864.42	781,061,890.94

FUND/CASH BALANCE, END	653,812,498.02	17,966,858.68	105,556,669.82	3,725,864.42	781,061,890.94
Amount set aside to finance projects with appropriations					
provided in the previous years (Continuing appropriations)	0.00	0.00	0.00	0.00	0.00
Amount set aside for payment of Accounts Payable	0.00	0.00	0.00	0.00	0.00
Amount set aside for Obligation not yet Due and Demandable	0.00	0.00	0.00	0.00	0.00
Amount Available for appropriations/operations	653,812,498.02	17,966,858.68	105,556,669.82	3,725,864.42	781,061,890.94

Total Assets (net of accumulated depreciation)	0.00
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Certified Correct:

EVELYN RELENTE

City Treasurer

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
 FY 2019**

Region: VIII
Province: LEYTE
City or Municipality: BAYBAY CITY

Total LGU Budget: 884,256,882.00
Total GAD Expenditure: 52,574,516.88

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
SECTOR: SOCIAL								
Sub-Sector: CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE								
CLIENT-FOCUSED (A)								
1. Low participation rate of Highschool students due to poverty	To assist poor family children to continue their studies by providing monthly cash assistance for fare & school projects.	Scholarship Program	1. BMIS Result 2. Family social preparation 3. Enrollment to school within their jurisdiction 4. Monitoring	50% of total indigent but deserving children enrolled and promoted to next level.	1,042 individual has been served 97% Budget utilized	4,300,000.00	4,190,600.00	109,400.00
2. Difficulties in access of men, women and girls to health service, medical treatment and other related financial difficulties during crisis	To assist people in crisis situation and help alleviate their sufferings.	Assistance in Crisis Situation.	1. Assessment of crisis situation 2. Case findings preparation & voucher preparation	Clients were assessed & provided with assistance for their urgent needs.	464 client served and provided assistance	4,000,000.00	1,695,753.04	2,304,246.96
3. High prevalence of drug surrenderee (male, female, LGBT & PWD)	To help OSY & Drug surrenderees to possess skills that could be used for their own livelihood.	Operation of Baybay Technical Vocational Training Center as TESDA registered Tech-Voc institution.	1. Conduct TNAs 2. Conduct skills training to be linked with TESDA for implementation 3. Provide Trainer's honorarium, meals and accommodation. 4. Procurement of materials and tools	300 OSYs, 585 Drug Surrenderees trained, graduated, assessed, certified with TESDA & generated income	743 served Assessed and Graduated.	600,000.00	367,773.00	232,227.00

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Sub-total A (CSWDO)						8,900,000.00	6,254,126.04	2,645,873.96
Sub-Sector: PHILIPPINE NATIONAL POLICE								
CLIENT-FOCUSED (A)								
1. Women and minors who are identified as drug users and voluntarily surrendered.	To stop women and minors who are into illegal drug uses.	Organization of relevant information campaign against illegal drugs and other diversionary activities such as sports.	Information drive on RA 9165 provisions and conduct of sports.	Zero / Reduction of women and children who are into drugs.	300 Senior High School Students participated on the activity	200,000.00	15,000.00	185,000.00
2. Victims of VAWC seeking assistance of the PNP	Intense dissemination of the VAWC Law to the communities.	Intensify further the campaign on VAWC Law	Distribution of IEC Materials Procurement of Materials	Reduction of RA 9262 / RA 7610 cases				
Sub-total A (PNP)						200,000.00	15,000.00	185,000.00
Sub-Sector: CITY LEGAL OFFICE								
CLIENT-FOCUSED (A)								

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<p>Vulnerable sector (women, child, and etc. are still in the “culture of silence”)</p> <p>Insufficient information on the protection laws and lack of guidance when and how to avail the services.</p> <p>Increase in the number of VAW and VAWC Cases</p>	<p>Provide easy access to legal assistance and seminar to the vulnerable sector.</p>	<p>Cari’s Legal Assistance Program 101 (CLAP)</p>	<p>Provide Legal Assistance to the 92 Barangays of Baybay City</p> <p>Conduct legal awareness /seminar to the 92 Barangays of Baybay City</p> <p>Printing and distribution of of posters/pamphlets/boooklets containing the important points on law concerning Human Rights (IEC)</p>	<p>* Victims are capacitated and availed legal services/guidance</p> <p>* All vulnerable sector</p>	<p>* 87 individual were assisted in the conduct of free Legal assistance</p> <p>* Assisted and advised people on various legal queries and problems.</p> <p>* Assisted people in filling cases and representing them in court.</p>	<p>250,000.00</p>	<p>171,600.00</p>	<p>78,400.00</p>

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Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
Increase number of drug-related VAW and VAWC cases (95%) Insufficient information on what is the ill effect of the prohibited substance.	Prevent drug-related VAW and VAWS cases.	Cari's Legal Awareness 101 Program (CLAP 101)	Conduct contest among all school children to raise awareness on the ill effects of prohibited substance.	All schools of Baybay City Number of students that will joined the different contest on the awareness of the ill effects of prohibited substance	* 7 schools with 4 students and 1 teacher in each school attended and joined the contest and programs to raise awareness on the ill effects of prohibited substance.	250,000.00	191,610.00	58,390.00
Sub-total A (City Legal)						500,000.00	363,210.00	136,790.00
Sub-Sector: CITY CIVIL REGISTRAR OFFICE								
CLIENT-FOCUSED (A)								
Incidence of Non-Registration of Vital Events (Birth, Marriage and Death)	Register all registrable vital events in every Barangays of Baybay City.	Operation birth right and file registration of marriage and death	Free birth marriage and death registration in all Barangays of Baybay City	100% of the unregistered vital events in the Barangays of Baybay City are registered	Forms not available in Philippine Statistics Authority (PSA)	150,000.00	-	150,000.00

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Inability of indigent families to secure PSA issued Birth certificate as required by DepEd.	Provided PSA-issued Birth certificate to indigent families	Secure PSA-issued for indigent families	Secure certificate of indigency for the beneficiary from the CSWD office Prepare registration for the issuance of birth certificate at the LCR office	100% of the recommended beneficiary issued with PSA-issued birth certificate in security paper	25% of the target beneficiaries saved by the LCRO and provided by PSA issued birth certificated	315,000.00	77,500.00	237,500.00
Article 134 of the Family Code.	Legalized the union of the Common Law Husband & Wife.	Common Law Husband and Wife will receive the Sacrament of Matrimony	Conduct of Mass Wedding and free marriage registration in the Barangays of Baybay City	100% of the identified Common Law Relationship without any legal impediment participated in the Mass Wedding Program of the City and are legally married and registered.	149 partners of the identified Common Law Relationship without any legal impediment participated in the Mass Wedding Program of the City and are legally married and registered.	400,000.00	130,640.00	269,360.00

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Potentially neglected children were denied of their right to have a nature and nationality	To provide knowledge regarding revised IRR of RA 9048, RA 9255, RA 9858, and RA 10172	IEC activities on the revised IRR of national laws affecting the status of a person	Conduct Symposium and distribute IEC materials.	100% of the barangay officials are informed of the new law.	Receipts not available	200,000.00	-	200,000.00
Sub-total A (City Registrar)						1,065,000.00	208,140.00	856,860.00
Sub-Sector: CITY POPULATION OFFICE								
CLIENT-FOCUSED (A)								
1. Incidence of Maternal Morbidity and Mortality due to burden in women with increasing number of children brought about by gender stereotyping and canalization of gender	To increased Contraceptive Prevalence Rate Awareness and Access to RPRH services	Responsible Parenthood & Reproductive Health (RPRH)	Enhanced information Campaign on Reproductive Health Services PMC Session FDS/RPM Classes	100% (3,000) couple attended Family Development Sessions	100% couples attended Family Development Sessions	90,000.00	18,060.00	71,940.00
	* Low participation of male on RP/FP/RH * Low health seeking behaviour among men	* Capacity Building * RP/RH (Responsible Parenthood and Reproductive Health)	* TOT on KATROPA Kalalaking Tapat sa Responsibilidad at Obligasyon sa Pamilya and MR GAD * KATROPA/MR GAD * USAPAN	* 1 day session with 92 participants (Male Brgy. Captains) * 10 sessions with 75 male participants tanod	100% attended	60,000.00	30,875.00	29,125.00

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Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
Prevalence of teenage pregnancy resulting to maternal and neonatal morbidity, mortality and malnutriti	Provided fertility awareness among public school students (Grades 5 to 10)	AHYD (Adolescent Health and Youth Development)	TOT to Student Leaders and Teachers	Reduce incidence of Teenage Pregnancy by 10%		50,000.00	-	50,000.00
	Reduce the incidence of teenage pregnancy		Conduct U4U Adolescent Fertility Awareness Symposium & other related activities		100,000.00	-	100,000.00	
Sub-total A (City Population Ofc.)						300,000.00	48,935.00	251,065.00
ORGANIZATION-FOCUSED (A)								
Need to enhance the capacities of Local Offiicials and Population Volunteers on RPRH	Enhanced level of awareness among local officials, implementors workers and volunteers	Capability Development (Responsible Parenthood and Family Planning and Reproductive Health (RH) Law)	Conduct Advocacy to Local Officials, Health Workers and volunteers	1 Orientation on RPRH Law conducted and participated by Local Officials and Population Volunteers	90% Attended	80,000.00	36,120.00	43,880.00

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Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
			Conduct CAPDEV to Population Volunteers and partner's agency • RPRH Law • Fertility Awareness to Population Volunteers/BSPO • GRPOPS & other GAD related activities	• 80 volunteers • 80 volunteers • 90 volunteers	100% attended	100,000.00	55,834.00	44,166.00
			IEC on RPRH World PopDev Month	Printed Tarpaulin & Streamers installed at strategic places		20,000.00	-	20,000.00
			Program Monitoring & Evaluation	BSPO Year End Project Evaluation		25,000.00	18,066.00	6,934.00
Sub-total B (City Population Ofc.)						225,000.00	110,020.00	114,980.00

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CLIENT-FOCUSED (A)								
Marginalized sector's incapacity to meet the requirements of loanable amount Women entrepreneur's difficulty in sustaining and up-scaling their business	Easy access for loan assistance to entrepreneurial activities for low income WMEs Equal access to the full benefits and development of women were provided	Capacity Building Livelihood opportunities for WMEs	Coordinate with TESDA, VSU, CSWD, DOST, DOLE and DTI	30 active Women Micro-Entrepreneurs (WMEs) of the City were assisted	90% group of active Women/Women Micro-Entrepreneurs (WME's) assisted	3,650,000.00	1,003,205.74	2,646,794.26
Lack of gainful employment opportunities or alternative sources of income for LGBT, PWDs & senior citizens of Baybay city	Provided trainings and workshop for the livelihood for LGBT, PWDs & senior citizens of Baybay city	Livelihood opportunities for LGBT, PWDs & senior citizens	Conduct trainings and workshop for livelihood for LGBT, PWDs & Senior Citizens of Baybay City	Capacitated LGBT, PWDs & senior citizens of Baybay city Baybay Food Processors Asso. Bubon RIC, Masagana RIC	Trainings conducted for LGBT and PWD's association & 1 selected families received Livelihood Assistance	500,000.00	98,260.00	401,740.00

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Community based rehabilitation program	To augment the family source of income of drug surrenderees and their immediate family	Livelihood assistance	Provide livelihood assistance to drug surrenderees and to their immediate family	1,500 drug surrenderees were assisted	Eight individuals received Livelihood assistance	1,000,000.00	91,800.00	908,200.00
WMEs cannot meet the demand of customers	Increased production of WMEs products to meet the demands of customers.	Upscaling of products of WMEs I	Procurement of supplies (packaging materials)and equipment to be used on their production. Trainings on product upscaling, pricing & costing, simple bookkeeping & accounting	UPWARD,SAHA, BFPA.,Masagana RIC, Bubon RIC, etc	Unprocured supplies & equipment for the WMEs and trainings and seminars not conducted.	1,800,000.00	-	1,800,000.00
Observance of Women's Month in accordance with Proclamation Nos. 224 and 227, series of 1988	Increased awareness and participation of women on the celebration of Women's Month	Women's Welfare Program	Women's Month Celebration (includes food, prizes, among others)	100% participation of women on Women's Month Celebration and Activities.	Women's Month Celebration and activities was succesfully conducted	1,065,174.00	645,615.00	419,559.00
Sub-total A (Gender and Development Ofc.)						8,015,174.00	1,838,880.74	9,854,054.74
Sub-Sector: GENDER AND DEVELOPMENT OFFICE								
ORGANIZATION-FOCUSED (B)								

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Lack of mechanism to monitor and evaluate all LGU PPAs implemented and in process/still on-going	Capacitated employees and job order workers of the LGU	Capability Building	GAD awareness training and team building	297 regular employees, 448 job order workers & 12 elected city officials attended	GAD Planning and Budgeting for year 2019 was conducted and attended by City Officials and Department Heads.	800,000.00	210,000.00	590,000.00
Absence of M&E System and lack of capacity of staff on M&E	Formulated Mechanisms for the evaluation of all LGU Plans, Programs and Activities (PPAs)	Formulation of LGU Monitoring Body for all LGU PPAs implementation	Trainings/Seminars	Lectures on gender related laws	Trainings and seminars on gender related laws not conducted	100,000.00	-	100,000.00
Inadequate personnel assigned in the GAD office in monitoring of diff. GAD PPAs	Effective and efficient GAD PPAs implementation	Creation of City Gender & Devt. Officer & staff	Revisit the GAD Code for some amendments and implementation	GAD office and staff Installed with regular employees	Travel expenses used for GAD programs and office supplies and equipment procured for GAD Office operations.	1,150,000.00	350,058.98	799,941.02

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Minimal participation of women, men and youth in traditional folk arts and crafts and sports	Developed talents of women, men and youth in folk arts Increased participation of youth in sports	Folk Arts & Crafts Program	Trainings in folk arts & crafts Trainings in sports	Successful participation of women, men and youth in every programs in the city and outside	Materials procured use for the Youth & Women Sport feast	300,000.00	18,800.00	281,200.00
Brgy. Council lack the knowledge in GAD Planning and budget and management of PPAs	Brgy GAD plan & budget were gender sensitive and responsive Brgy PPAs were implemented	Orientation seminar on GST++	Conduct orientation seminar on GST, GAD Planning & budgeting, brgy. Local governance	Brgy. GAD Plan and Budget of the 92 brgys were reviewed & submitted Brgy. Council were capacitated in their program planning & management of their PPAs	Unconducted orientation on GST, GAD Planning & Budgeting for brgy. Local governance.	250,000.00	-	250,000.00
Sub-total B (Gender and Development Ofc.)						2,600,000.00	578,858.98	3,178,858.98

SECTOR: SOCIAL
Sub-Sector: BAYBAY CITY YOUTH AND DEVELOPMENT OFFICE
CLIENT-FOCUSED (A)

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Address and mitigate youth participation in sexual risk-taking behavior.	Lower the incidence of casual sex, STI/HIV/AIDS, teenage pregnancy and abortion.	Intensify advocacy campaigns on the Adolescent and Youth Health Program including Sexual Reproductive Health and Rights	Peer Education Training of Trainers on Adolescent Sexual and Reproductive Health	Sangguniang Kabataan Officials from the 92 Barangays of Baybay.	This program was successfully launched and have been continuously implemented; However, the Positive Action Foundation of the Philippines Inc. (PAFPI) an NGO based in Manila sponsored the funding requirements of this program. Thus, the budget allocated for this was not utilized.	100,000.00	-	100,000.00
			Community Based Screening Training of Trainers for HIV and AIDS	HIV Peer Educators of Baybay		100,000.00	-	100,000.00
			ASRH and HIV/AIDS Advocacy Campaigns in Schools and Communities	Youth leaders of Baybay		75,000.00	-	75,000.00
			Produce IEC Materials on ASRH and HIV/AIDS (Print, Media and Digital).	Published IEC Materials on ASRH and HIV/AIDS		25,000.00	-	25,000.00

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Increase and improve youth participation in developmental lifelong learning and training that will enable them to be globally competitive with the emergence of new media and other technologies.	Increase traditional and new media literacy and responsible social media use.	The Youth will disseminate the information and knowledge they have learned through the following activities: production of magazines, newsletters, tabloids and wall news;	Echo Seminars / Trainings / Workshops that promotes campus-based responsible journalism.	100 In-school Youth from the different Campus Publication Organizations across the High Schools, State Universities and Colleges of Baybay City.	Due to time constraint and lack of close coordination to the target schools and the ofc. responsible, specifically the City Division Ofc. of DepEd, the implementation was not realized and failed to be conducted.	70,000.00	-	70,000.00
Promote youth participation in entrepreneurial activities that will generate alternative sources of Income for out of school youth and youth with special needs.	Increase the number of youth entrepreneurs to be productively engaged in gainful and decent work/ businesses, and protected from work-related vulnerabilities such as occupational hazards and child labor.	Sustaining various livelihood opportunities and related programs offered by government agencies.	Technical/Vocational Skills Training	200 Out of School Youth and Youth with Special Needs as per assessment were assessed and provided with assistance sought.	The CSWDO w/ strong partnership w/ TESDA is in the forefront of the implementation of this program. Thus, a part and parcel of this budget allocation was not utilized and implemented.	100,000.00	-	100,000.00

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Strengthen equal and equitable participation across genders: Violence against women, bullying, gender discrimination, LGBTQ+ SOGIE Discrimination.	Increase awareness among youth and the community about different issues on bullying and sexual orientation and gender identity (SOGIE)	Elevate the discourse on LGBTQ+ discrimination.	Training on Gender Responsive Basic Education in Elementary and High School Governing Councils and Student Councils	Youth with special needs: those who were victims of VAWC, discriminated LGBTQ+ individuals.	The GAD Office w/ the support of the proactive stakeholders, specifically the recognized LGBTQ+ Organization spearheads the implementation of this program to the community and grassroots level.	100,000.00	-	100,000.00
The youth to participate in promoting human security, including public safety and order, and in contributing to national peace and unity.	Promote the prosocial participation of youth with specific needs – the Drug dependent youth.	Youth Peace Table	1. Conduct of Youth Peace Table Training 2. Peace Advocacies 3. Training of Youth Mediators in the Community	Sangguniang Kabataan Officials from the 92 Barangays of Baybay, Barangay Anti-Drug Abuse Council (BADAC)	Due to unavailable speakers from the Office of the Presidential Adviser on the Peace Process (OPPAP), this program was not realized, However, it was cascaded to the Barangays through the Phil. National Police's related programs.	100,000.00	0	100,000.00

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Global Mobility for the youth to promote youth participation in cross-border socially relevant activities; Specifically for gender related programs and events.	International cooperation and other institutional linkages and partnership in order to contribute to knowledge transfer and cultivate new information and skills for the youth sector of the City of Baybay and in the country as a whole. To present the best practices of the City of Baybay on Youth and Gender and Development in the National and International Arena.	Global partnership among youth advocates in and beyond ASEAN Region for Sexual Health Reproductive Health and Rights, Climate Change, Disaster Risk Reduction Management, Culture and Heritage, Peace and Security advocacies that will capacitate the youth leaders in generating impactful programs and activities.	1. Attendance to International Trainings and Conference Invitation. 2. Conduct of echo seminars and trainings.	Youth Leaders and Sangguniang Kabataan Officials.	Because of limited invitation and access as to the legal process of the disbursement of travel funds for abroad and pertinent documents such as the authority to travel, this allocated budget for international conferences was not utilized.	100,000.00	0	100,000.00
Disseminate youth awareness on the increase of suicide rates and mental health problems	1.Minimize the stigma and incident reports on suicide from youth sectors 2. Strengthen family relationships	1.Promote a conducive institution to hear out youth complaints. 2. Build counselling activities and schedule 3. Create mentor – victim training and consultation. 4. Organize family oriented activities to promote family bond.	Trainings Seminars Consultation Counselling	ISY/OSY/YWSN/WY of Baybay	Due to lack and limited availability of expertise on speakers exercising mental health awareness and counselling, this program was not realized.	50,000.00	0	50,000.00

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Lack of empowerment among youth leaders and youth sector in the whole City of Baybay.	In celebration of the International Youth Month, this is an avenue that will: 1. Convene all the youth leaders in the City to tackle various concerns, particularly pressing issues in the Youth; having issue on Gender Sensitivity as one.	Linggo Ng Kabataan.	Exchange of Best Practices in the promotion of youth as partners for development among the youth sector in a city wide event set-up.	Youth Sector of Baybay City; Particularly the Youth Leaders –the Sangguniang Kabataan Officials in each barangay	This annual celebration of the Youth sector as mandated in RA 10742-for the International Youth Day Celebration, was successfully launched among the 920 SK Officials and Youth Leaders. However, an ongoing accounting process on pertinent documents are still circulating.	300,000.00	-	300,000.00
Sub-total A (Youth & Dev.t. Ofc.)						1,120,000.00	-	1,120,000.00
SECTOR: INSTITUTION								
Sub-Sector: City Information Ofc. & City Planning & Dev't. Ofc.								
CLIENT-FOCUSED (A)								

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1. Data base of sex disaggregated data (male, female & LGBT) as basis for appropriate intervention GAD Mandate: Establishment of sex disaggregated data (male, female & LGBT).	Updated BMIS data for attainment of gender equality and women empowerment	Development of Updated BMIS Data	a. Annual Trainings/Seminars for BMIS Enumerators, Barangay. Secretary/Barangay BMIS In-charge of the 92 barangays. b. Annual updating of the BMIS Data of the 92 barangays & BIDP Review for AIP Formulation. c. Implementation of the project proposal on the integration of BMIS to GIS	BMIS data of 92 barangays updated yearly	92 Barangays BMIS data 2019 updated 1 Hands-on Computer training conducted for Brgy. Secretaries and Encoders. 1 seminar/ workshop conducted for data gathering and barangay planning 100% of Barangay was trained. On-going GIS mapping for integration to BMIS	1,050,000.00	437,421.24	612,578.76

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2. Establishment of the Baybay City LGU Tech4ED GAD Mandate: Access to technology by the unserved and underserved sectors (women, farmers, fisher folks, OSYs & LGBT)	Establishment of the Technology for Education, Entrepreneurship, Empowerment and Economic Development (Tech4ED) with 20 units computer, 2 printers, 1 outdoor LCD projector and portable sound system	Tech4ED for the unserved and underserved sectors in Baybay city	a. Procurement of the necessary equipment b. Hiring of two (2) Job Order Workers as Tech4ED Staff c. Training of the Tech4ED manager & Staff d. Launching of the Tech4ED in Baybay City	Filled-up Monitoring Forms (pro-forma will be provided by the Department of Information & Communications Technology (DICT), documentation of the trainings that will be conducted	*Conducted Digital JobsPH Technical Training *25 scholars attended and only 23 graduated	1,401,050.00	157,220.00	1,243,830.00 *Procurement of computer equipment was on bidding process on a continuing project on 2020.
Sub-total A (CIO & CPDO)						2,451,050.00	594,641.24	3,045,691.24
SECTOR: INSTITUTION								
Sub-Sector: Human Resource & Management Ofc.								
CLIENT-FOCUSED (A)								
Lack of unemployment opportunities for Male/Female	Decreased number of unemployed Baybayanons.	Employment Generation Program	Conduct Jobs Fair	25% of the identified unemployed labor force are employed	48 pax hired on the spot and 750 applicants entertained.	120,000.00	43,515.00	76,485.00
Sub-total A (HRMO)						120,000.00	43,515.00	76,485.00

ORGANIZATION-FOCUSED (B)

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1. Need to strengthen the quality customer service.	Ensured quality customer service by frontline service providers.	Capacity Development Training	Conduct of Seminar on Ethical Standards for Public Officials & Employees RA 6713 and ARTA Values Orientation Seminar	Department Heads/alternate and 2 representatives of each department had undergone the seminar 1 seminar per quarter	Consulted with CSC Region 8 and found out that they will require 10,000.00 admin cost (excluding the resource person's honorarium) plus there were	50,000.00	-	50,000.00
2. Low level of awareness of Employees about the sexual harassment law.	Enhanced level of awareness among employees about sexual harassment	Capacity Development Training	Conduct Seminar on Sexual Harassment Law (RA 7877) Creation of CODI	1 seminar on RA 7877 conducted on LGU Employees, department heads and officials had undergone the seminar 1 CODI created/organized 100% of CODI cases (if any) resolved	several activities which required the time of the personnel.	100,000.00	-	100,000.00

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3. Employees lack the needed skills on proper recording and filling.	Capacitated/competent employees.	Capability Development Training	Attend skills trainings and seminars on records keeping and filing system	2 representatives from each department had undergone the trainings and seminars 1 training per quarter		100,000.00	-	100,000.00
4. Lack of stress-relieving activities for employees	Institutionalized employee's welfare program	Staff Development/Team Building Socio Cultural Activities and Team Building.	Attend Stress Management Seminar Socio Cultural Activities and Team Building/Bench Marking Employee's Welfare Program	LGU Employees, department heads and officials had undergone the training HRD/CapDev Plan	Capability Building was successfully conducted and participated with LGU employees, department heads and Officials at Matalom, Leyte.	1,500,000.00	1,418,250.00	81,750.00
Sub-total B (HRMO)						1,750,000.00	1,418,250.00	81,750.00

SECTOR: ECONOMICS

Sub-Sector: Business Permit and Licensing Ofc.

CLIENT-FOCUSED (A)

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Limited access of MSME's to sustainable livelihood economic opportunities	Improve access of Micro Small-Medium entrepreneurs MSME's to sustainable livelihood/economic opportunities	MSME's Development Program	Provide access to business Investment counseling of training	Trainings and seminars conducted and participated by at least 80% of SMEs/registered entrepreneurs	50% of entrepreneurs has participated in the training	331,200.00	163,020.00	168,180.00
Sub-total A (BPLO)						331,200.00	163,020.00	168,180.00
SECTOR: ECONOMICS								
Sub-Sector: Agriculture Ofc.								
CLIENT-FOCUSED (A)								
1.Low production of marginalized farmers that contributes economic insufficiency	Provide subsidized production inputs	Food Security and Sustainability	Organic Vegetable Production Establishments of demonstration Farms Organic Rice Production Program Rice Crop Manager for Rice Farmers	Vegetables, Rice and Organic Corn Farmers	* 85 vegetables farmers * 500 rice farmers * 50 corn farmers	4,050,000.00	2,734,425.00	1,315,575.00
			Grow Now Pay Later Program of Small & Large Animals Establishment of Seedling Nursery					

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			Organic Corn Production Development Of Farm Tourism					
Sub-total A (Agriculture)						4,050,000.00	2,734,425.00	1,315,575.00
ORGANIZATION-FOCUSED (B)								
Capability Building training for Cooperatives and Association	Provide capability and proper management skills for cooperatives and associations	Development of Farmers Entrepreneur	Conduct Trainings to the existing farmers entrepreneurs and CSO's	60 association	* 50 Farmers Association and 5 WMEs	150,000.00	88,500.00	61,500.00
Sub-total B (Agriculture)						150,000.00	88,500.00	61,500.00

SECTOR: ECONOMICS
Sub-Sector: Baybay Tourism, Investment & Promotion Office
CLIENT-FOCUSED (A)

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1. Engage the Youth in the preservation, safeguarding, development, and promotion of Philippine Culture and arts.	1. Increase number of youth in cultural and art production. 2. To increase, diversity, and sustain youth volunteerism in nation building through patriotic engagement in civil society and in honing for values formation	Youth exposure on Culture and the Arts	1. Nurture the staging of productions based on Philippine Literature. 2. Philippine Heritage Mapping Training of Trainers. 3. Conduct of Heritage Mapping in the City of Baybay.	In - school Youth from the different student organizations that are in lined with socio-cultural activities and programs		100,000.00	-	100,000.00 Collaborated with the City Youth Development Office.
2. Low level of involvement of women/men at Brgy. Lintaon as a tourist destination.	3. Enhanced level of involvement.	1. Trainings for 2.1 Basic Tour Guiding 2.2 Handicrafts	1. Conduct trainings on 1.1 Basic Tour Guiding 1.2 Handicrafts	a. 15% Household income increased b. 1 training for Tour Guides conducted w/ 10 males and 10 females trained. c. 1 training for handicrafts conducted w/ 5 males and 5 females.		100,000.00	-	100,000.00 Department of Tourism Region 8 will conduct accreditation.

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3. Tourist unaware of directions due to absence of directional signages	Gender-sensitive & Tourism Oriented Community Tourist will be properly guided of directions and tourist destinations	Infra/Installation of Signages in the Point of Entries and Specific Destinations	Design/Fabrication Construction Installation	Additional 10 directional, 3 warning signs, 1 signage and Repair and Maintenance for existing signages: 3 signages, 6 Directionals, 4 Warning Signs 1 pc 4ft x 8ft Aluminum Composite Tourist Destination Map with precautionary signs	3 signages and 6 directional signages successfully instaled within the specific destinations.	500,000.00	494,200.00	5,800.00
4. Low level of involvement of women/LGBT in tourism industry-tour guiding	Presence of gender-sensitive & trained tour guides	Empowered women, men & LGBT tour guides	Conduct of Training relative to tour guiding cave/mountain (RA 9593, ATIP, MCW and VAW).	20 Trained Guides each activity site		50,000.00	-	50,000.00 Carrying capacity should determine
5. Vulnerability to harassment of women in the Tourism Industry Establishment	Empowered women in the tourism industry aware of their rights and Gender sensitive operators and workers in the tourism industry	Gender & Tourism Development	To re-conduct and refresh gender-sensitive tourism awareness campaign (RA 9593, ATIP, MCW and VAWC)	* 75% oriented establishment & workforce	Well-oriented students, teachers, tourims establishment employees, communities of the destination.	50,000.00	45,700.00	4,300.00 Successful

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6. Vulnerability to harassment and trafficking of girls/women at the tourist destination	Gender-sensitive & Tourism Oriented Community	Gender-Sensitive & Tourism Advocacy	Awareness Campaign for gender-sensitive tourism awareness campaign (RA 9593, ATIP, MCW and VAWC) for the following: <ul style="list-style-type: none"> • Elem. Schools • High Schools • Tourism Establishment • Communities of Tourist Destination • Potpot Drivers/ Operators • Public Utility Drivers • BCPC-W 	Oriented students, teachers, Tourism Establishment employees, Communities of the destination		50,000.00	-	50,000.00 Collaborated with City Youth Development Office

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7. Marginalization of Boys and Girls in Cultural Activities Due to stereotyping of the roles of girls and boys in cultural activities Lack of recognition of boys talents involving cultural activity	Increase participation of boys in cultural activities To be able to showcase our cultural heritage through the festival outside Baybay City through a Festival Competition e. g Pintados-Kasadyaan Festival, etc.	A gender-sensitive community, Youths/ Children awareness and advocacy to uphold Baybay Culture	<ul style="list-style-type: none"> • Binaybayon Festival Music Management • Management Workshop • Annual Binaybayon Festival Workshop • Annual Binaybayon Festival • Gender-Sensitive Arts Workshop • Recruitment and training of Boys participants in cultural activities 	10-12 National/ Private High Schools 12 High Schools Band able to play the Binaybayon Festival Music	*Musical instruments distributed in City Division Office and receive by the different schools. *15 National High Schools was participated the Binaybayon Music Festival Management Workshop	2,000,000.00	1,803,030.00	196,970.00 Binaybayon Music Festival Management Workshop successful and 12th Binaybayon Festival Event.
Sub-total A (Tourism Office)						2,850,000.00	2,342,930.00	507,070.00

SECTOR: ECONOMICS

Sub-Sector: Bus Terminal and Traffic Management Office

CLIENT-FOCUSED (A)

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Incidence of Vehicular Accidents among the vulnerable sectors (Male , Female, PWD, Senior Citizen, Pregnant Women and Children) due to lack of traffic signs and structure's	Protection of the vulnerable sector against vehicular accidents and fatalities	Traffic Signs, Destination Direction Signs Yellow Cross Line and Pedestrian Lane	Installation of Traffic Signs, Destination and Direction Signs Put up Road Yellow Cross Line and Pedestrian Lane	Control and minimize traffic congestion for the motorist and pedestrian Decreased accidents for the pedestrians of the vulnerable	Installation of 52 traffic sign, 13 yellow cross lane and 23 pedestrian lane	750,000.00	235,200.00	514,800.00
Lack of awareness about traffic rules and regulations among vulnerable sector (male, female and students)	Information drive to raised awareness on traffic rules and regulation among vulnerable sector (male, female and students)	Information drive seminar regarding traffic rules and regulation	Conduct information drive seminars among target groups	Information drive seminars on traffic rules and regulations conducted	680 person attended the information drive	100,000.00	40,800.00	59,200.00
Unsafe, unhealthy, unreliable and uncomfortable Public Utility Tricycle	Modernize the current PUV fleet, Improve welfare of commuters and encourage modal shift, Improve standards of living of drivers, operators, and their families	Conduct Seminar regarding PUV Modernization Program	Conduct seminars to Public Utility Tricycle	Seminar regarding PUV Modernization Program	110 person attended the seminar	200,000.00	79,200.00	120,800.00
Sub-total A (BTMO)						1,050,000.00	355,200.00	694,800.00
SECTOR: ENVIRONMENT								

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Sub-Sector: City Environment and Natural Resources Office								
CLIENT-FOCUSED (A)								
Displacement of women waste pickers due to closure and rehabilitation of Brgy. Imelda Dumpsite	Provided alternative livelihood to waste pickers through composting and organic gardening	Closure and Rehabilitation of Imelda Dumpsite	Procurement of garden tools and equipment	Improvement of Organic and Ornamental Garden	Garden tools and equipment procured	150,000.00	149,100.00	900.00
			Improvement of Composting Facility	Increase in vermicast production		100,000.00	-	100,000.00 Activity was not completed due to lack of manpower to operate the vermicomposting facility.
Increase in the number of women waste pickers in Brgy. Buenavista Sanitary Landfill	Provided alternative livelihood to waste pickers through recycling	Establishment of Sanitary Landfill	Organization of Women Waste pickers	Organized Women Association	Not done	20,000.00	-	340,000.00
			Training on Recycling and alternative technologies	Trainings conducted		20,000.00	-	Wastepicking is already prohibited in the SLF therefore there are no more

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			Contract hiring of women waste pickers to help maintain the cleanliness and recycling operation in the SLF	Payroll		200,000.00	-	are no more stakeholders.
			Procurement of PPEs for women recyclers			100,000.00	-	

Low awareness and participation of students on Solid Waste Management	Increased awareness of students on proper handling of waste and regarding the danger to exposure of hazards due to indiscriminate disposal of waste	Ecological Solid Waste Management Campaign in Schools	IEC on Ecological Solid Waste Management Implement a competition on environment friendly school and mural painting	Symposium on schools conducted. *Participation of Schools	Environmental competetion was conducted among participating schools during the Philippine Environment Month	150,000.00 150,000.00	295,550.00	4,450.00 Aside from schools, we were able to get the participation of youth through the Sangguniang Kabataan and City Youth Dev't. Ofc.
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Vulnerability of women and children to diseases due to un-segregated collection and improper handling of household wastes RA 9003	Increased awareness on women's & children's rights to a clean & healthy environment and to increase the awareness that barangays and households are responsible in waste management	Advocacy on Waste Segregation; Adoption of RA 9003 in barangays	Intensive IEC; Conduct training on segregation and recovery of waste materials at source Organize & promote competitions that recognize barangay champions in SWM during environmental events	* Trainings and IEC conducted on barangays *Decrease in reports from Basura Patrol Program of DENR	IEC were conducted in barangays through pulong pulong	300,000.00	43,945.00	256,055.00
Sub-total A (CITY ENRO)						1,190,000.00	339,495.00	850,505.00
ORGANIZATION-FOCUSED (B)								
Article 2. Section 12 of RA 9003. City and Municipal Solid Waste Management Board	Strengthened and functional Baybay City Ecological Solid Waste Management Board.	City Ordinance 067 Series of 2016	Conduct of regular monthly meeting and activities of the ESWMB. Passing of ordinances on solid waste management and environmental protection.	Meetings conducted Ordinances passed	Meetings of the ESWMB conducted regularly	50,000.00	49,380.00	620.00
Health Hazard for garbage collectors	Prevention of diseases and at risk health for	Procurement of health paraphernalia and	Provision of Janitorial supplies	Employees working under General	Supplies procured	512,595.00	510,036.00	2,559.00

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and street cleaners due to lack of protective gears, devices and equipment.	employees	janitorial supplies	Distribution of health paraphernalia such as masks, gloves, vitamins and etc. Construction of gender specific staff house for street cleaners, garbage collectors, garbage truck drivers for their tools/equipment.	Services Office/All garbage collector/street cleaners				
Sub-total B (CITY ENRO)						562,595.00	559,416.00	3,179.00
SECTOR: HEALTH & NUTRITION								
Sub-Sector: City Health Office & CNAO								
CLIENT-FOCUSED (A) in Nutrition								
Prevalence of existing underweight children 0-6 years old and pregnant women	Improved nutritional status of children 0-6 y.o. and pregnant women	Nutrition services to reduce underweight among children 0-6 years old and pregnant women	Health education on proper nutrition during pregnancy, post partum and early childhood Counselling on proper diet, breastfeeding, newborn care and birth spacing	Buntis forum conducted in 20 BHS with 100% awareness on proper diet, breastfeeding, newborn care and birth spacing to all pregnant women	Buntis forum conducted 200 pregnant women from the 20 BHS Counselling on proper diet, breastfeeding, newborn care and birth spacing done during prenatal care	8,000.00	7,520.00	480.00

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			Procurement of iron with folate supplementation	100% of pregnant and lactating women given iron with folate	FeSO4 tabs procured and given 1,968 pregnant women	300,000.00	225,000.00	75,000.00
			Procurement of Instruments for nutrition assessment	5 Detecto Weighing Scales in given in elementary schools and selected BHS	184 hanging infant scale trousers and 179 hanging scale hooks reproduced and distributed to the 92 barangays	100,000.00	81,000.00	19,000.00
Prevalence of existing underweight children 0-6 years old and pregnant women	Improved nutritional status of children 0-6 y.o. and pregnant women	Nutrition services to reduce underweight among children 0-6 years old and pregnant women	Supplemental Feeding: a. 6-71 month old moderately malnourished children	a. 120 days feeding given to moderately malnourished children 6-71 months 10% reduction in the number of moderately malnourished children	Chocomilk 90 days feeding to 30 at risk pregnant women with 77% improvement in nutritional status. Only one among these women delivered a low birth weight baby.	2,000,000.00	986,986.00	1,013,014.00 Remaining budget should have been used for milk feeding program in partnership with NDA but it didn't push through.

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Prevalence of existing underweight children 0-6 years old and pregnant women	Improved nutritional status of children 0-6 y.o. and pregnant women	Nutrition services to reduce underweight among children 0-6 years old and pregnant women	b. Elementary children	b.5-12 years old	Ricemo curls 120 days feeding to 206 moderately acute malnourished children with 33% improvement in nutritional status. 2,275 malnourished elementary children enrolled in the feeding program			
Prevalence of existing underweight children 0-6 years old and pregnant women	Improved nutritional status of children 0-6 y.o. and pregnant women	Nutrition services to reduce underweight among children 0-6 years old and pregnant women	IEC campaigns	Procurement of portable sound system and outdoor projector for IEC campaigns and actual IEC campaigns conducted for all districts in the City	IEC campaigns conducted to 472 participants (school children, pregnant women, BHWs and BNSs from top 20 barangays)	150,000.00	72,000.00	78,000.00

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			Nutrition Month Celebration	Nutrition month celebration conducted	Nutrition month celebrated and participated by school children from private and public schools	100,000.00	98,135.00	1,865.00 Budget used for prices and procurement of supplies

Increased prevalence of obesity among school children	School children achieved normal body weight	Nutrition services to reduce obesity in children and adults	Prevention of obesity in children	Seminars on good nutrition and introduction of Pinggan Pinoy conducted	Mother's Nut. Ed. Classes conducted to top 20 Barangays	-		
			Daily exercises for children before school starts	Exercises conducted 10% reduction in the number of obesity among children	Exercises conducted in schools daily	-		

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			Creation of ordinance on regulation of junk foods and sweetened beverages in schools	Passage of Ordinance on the regulation of softdrinks, junk foods, and preserved foods in all school canteens	City Ordinance No. 16, S.2017 passed known as an ordinance protecting the children from junk foods and unhealthy drinks	-		
Sub-total A (NUTRITION)						2,658,000.00	1,470,641.00	1,187,359.00

ORGANIZATION-FOCUSED (B) in Nutrition								
Need to enhance the capacity of midwives and barangay	Midwives and barangay volunteers capacitated on management of severe	Nutrition services to reduce underweight children 0-6 years old	CNC Nutrition Committee Quarterly conference	4 conferences conducted	Quarterly CNC meetings conducted	30,000.00	8,640.00	21,360.00

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volunteers on management of severe acute malnutrition	acute malnutrition		BNS quarterly conference and evaluation on Program implementation	Year-end monitoring and evaluation on the weaknesses and strength of the program done	Year-end monitoring and evaluation on the weaknesses and strength of the program conducted on the last BNS meeting for 2019	30,000.00	-	30,000.00
			Submission of nutrition related reports and duplication of forms	Needed supplies and equipment procured resulting to timely submission of nutrition related reports and duplication of forms	Needed supplies and equipment procured	100,000.00	90,000.00	10,000.00
Delayed processing of vouchers resulting to delayed procurement and delivery of items	To practice efficient processing of vouchers	Nutrition services to reduce underweight children 0-6 years old	Procurement of motorcycle for GAD & Nutrition program processor	Motorcycle procured resulting to timely processing of vouchers	Motorcycle procured and used in health and nutrition program processes	80,000.00	70,000.00	10,000.00
Increasing prevalence of obesity among LGU employees	LGU employees achieved ideal BMI	Healthy Lifestyle program	Provision of exercise equipment for employees	Equipment being used	Equipment purchased	100,000.00	97,300.00	2,700.00

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Obesity among LGU employees	Reduce BMI	& Nutrition services to reduce obesity in adults	equipment for healthy lifestyle program	by LGU employees and high risk clients	purchased: motorized treadmill, stationary bike, weight bench, sit up bench, gym power ropes, dumbbells, abdominal wheel			Equipment not yet positioned since there's still no identified space
Sub-total B (NUTRITION)						340,000.00	265,940.00	74,060.00

CLIENT-FOCUSED (A) in HEALTH								
Prevalence of high risk pregnant women and infants	Maternal and neonatal death reduced	Maternal and Child Health	Early and regular prenatal checkups for pregnant women	All pregnant women given quality regular prenatal check up and given MC book	1,250 pcs MC book reproduced and given to pregnant women	200,000.00	195,420.00	4,580.00
			Assistance for basic laboratory requirement for prenatal services for indigent patients	100% of indigent, non philhealth pregnant women received basic laboratory services	371 indigent pregnant women availed of free laboratory tests	270,000.00	193,750.00	76,250.00

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				100% of indigent mother getting an ultrasound	92 indigent pregnant women availed of free ultrasound			
Prevalence of high risk pregnant women and infants	Maternal and neonatal death reduced	Maternal and Child Health	Syphilis examination for pregnant women	Syphilis screening provided for pregnant women	892 pregnant women availed of free syphilis screening	50,000.00	48,750.00	1,250.00
E.O. No. 8 s. of 2015 Maternal & Child Health Care Code and Incentive Program	Maternal and neonatal death reduced	Maternal and Child Health	Provision of quality intrapartum care to women giving birth	Number of women giving birth at home reduced by 50%	97.1% facility based delivery	100,000.00	78,585.00	21,415.00
Presence of women with unmet needs for family planning	Zero unmet needs for women of reproductive age	Family Planning Program	Provision of family planning services to all women of reproductive age	Family planning commodities and services given to women of reproductive age	Family planning commodities procured and given to women of reproductive age	50,000.00	24,442.00	15,000.00
			Conduct of Monthly Family Planning Day	Family Planning Day conducted monthly	Family planning day conducted and participated by 460 women	60,000.00	19,600.00	40,400.00

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Increasing morbidity and mortality cases among women and men on non-communicable diseases.	To reduce morbidity and mortality on non-communicable diseases	Non-communicable disease prevention and control	Provision of free medicines to non PhilHealth members Provision of free FBS, Uric acid and Cholesterol monitoring to high risk individuals (procurement of additional strips)	Procurement of additional medications for non-PhilHealth members Free FBS, Uric acid & cholesterol monitoring to high risk individuals	Additional medications for non-PhilHealth members procured Free FBS, Uric acid & cholesterol monitoring to high risk individuals done in the BHS	1,100,000.00	580,684.08	519,315.92
Increasing number of mentally ill patients and drug dependent clients	Treatment for mental health patients provided	Mental health Program	Provision of maintenance medications to underprivileged mental health patients	Underprivileged mental health patients given proper medical care and attention	204 mental health patients given medical care and attention	150,000.00	62,100.00	87,900.00
Address and mitigate youth participation in sexual risk-taking behavior.	Lower the incidence of casual sex, STI/HIV/AIDS, teenage pregnancy and abortion.	Intensify advocacy campaigns on the Adolescent and Youth Health Program including Sexual Reproductive Health and Rights.	Peer Education Training of Trainers on Adolescent Sexual and Reproductive Health	Sangguniang Kabataan Officials from the 92 Barangays of Baybay.	Sangguniang Kabataan Officials from the 92 Barangays of Baybay attended peer education training	125,000.00	116,506.80	8,493.20

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			Community Based Screening Training of Trainers for HIV and AIDS	HIV Peer Educators of Baybay	HIV Peer Educators of Baybay trained on community based screening	125,000.00	121,858.20	5,000.00
			ASRH and HIV/AIDS Advocacy Campaigns in Schools and Communities	Youth leaders of Baybay	Youth leaders of Baybay Conducted ASRH and HIV/AIDS Advocacy Campaigns in Schools and Communities	75,000.00	65,000.00	10,000.00
			Produce IEC Materials on ASRH and HIV/AIDS (Print, Media and Digital).	Published IEC Materials on ASRH and HIV/AIDS	Published IEC Materials on ASRH and HIV/AIDS	25,000.00	23,141.80	1,858.20
Prevalence of Cervical Cancer resulting to death due to late detection	Early detection of cervical cancer	Prevention & Early detection of Cervical Cancer	Pap Smear for all female government employees and indigents	Pap Smear conducted for 200 women	100 women availed of free PAP smear	100,000.00	94,090.00	5,910.00

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Prevalence of morbidity cases among male and female inmates in the city and provincial jails	Medical services to female and male inmates in city jail provided	Medical services to female and male inmates in detention cells	Conduct monthly consultations to female and male inmates in the detention facilities	All inmates given proper medical care and attention	Inmates received medical care and attention	200,000.00	104,700.00	95,300.00
Increased risk of food-borne infections due to poor food handling in schools and its vicinity	Decreased cases of food-borne illnesses due to improper handling and preparation of food	Professional Health and Safety orientation services	Conduct food handlers training	Food handlers & occupational health and safety training conducted and attended by establishment employees	214 food handlers attended food handling training	200,000.00	142,613.00	57,387.00
High incidence of dengue cases with children as the most affected population	Decreased number of dengue cases in the City	Vector Control & Disease Prevention	Provision of free dengue rapid test to CHO OPD and WLPH admitted cases	All dengue suspects given dengue rapid test	250 dengue suspects availed of free dengue rapid test	200,000.00	197,500.00	2,500.00
Prevalence of diarrhea cases due to unsafe drinking water with children and senior citizens high risk for severe dehydration	Assured quality of safe drinking water for all	Water, Sanitation and Hygiene	Monitoring of drinking water	Water monitoring done for all barangays	Conducted water monitoring in 92 barangays	50,000.00	-	50,000.00 Not utilized

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Lack of access to affordable and safe blood supply in the	Blood products available for all baybayanons	City Voluntary Blood Program	Blood letting activities	500 bags collected	323 Blood Collected	45,000.00	29,631.00	15,369.00
			Conduct orientation on voluntary blood donation program	All possible donors oriented on the importance of	Conducted lectures on the importance of donating blood at barangays and schools			
Increased number of animal bite cases not given appropriate vaccine especially children & elderly	Post exposure prophylaxis given to all animal bite patients	Rabies Prevention & Control Program	Procurement of rabies vaccines & insulin syringes	Animal bite patients given complete anti-rabies vaccine	706 animal bite patients completed 3 doses of antirabies	700,000.00	687,880.00	12,120.00
	Awareness & proper information on proper management of animal bites & responsible pet ownership conducted		Celebration of world rabies day.	Elementary students participated in the World Rabies Day celebration	Rabies awareness month & world rabies day celebration conducted and celebrated in elementary schools and in Brgy. San Isidro (w/ human rabies suspect)	25,000.00	24,564.00	436.00

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Sub-total A (HEALTH)						3,850,000.00	2,810,815.88	1,039,184.12
ORGANIZATION-FOCUSED (B) in HEALTH								
Increasing morbidity and mortality cases among LGU male and female employees due to non-communicable diseases.	Reduced number of LGU employees with non-communicable diseases	Non-communicable disease prevention and control	Annual Schedule of executive check-up for high risk JO and Regular Employees	BALGEA members given free medical check-up	BALGEA Members availedment: Laboratories – 55 pax X-ray – 48 pax ECG – 46 pax UTZ – 3 pax	200,000.00	0.00	200,000.00
Sub-total B (HEALTH)						200,000.00	-	200,000.00
Grand TOTAL CLIENT FOCUSED (A)						38,650,424.00	19,582,974.90	19,067,449.10
Grand TOTAL ORGANIZATION-FOCUSED (B)						5,827,595.00	3,020,984.98	2,806,610.02



ATTRIBUTED PROGRAMS				
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**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2019**

Region: VIII
Province: LEYTE
City or Municipality: BAYBAY CITY

Total LGU Budget: 884,256,882.00
Total GAD Expenditure: 52,574,516.88

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
Title of LGU Program or Project (10)					HGDG PIMME/ FIMME Score (11)	Total Annual Program/ Project Cost or Expenditure (12)	GAD Attributed Program/ Project Cost or Expenditure (13)	Variance or Remarks (14)
					19.11	247,500.00	185,625.00	
					20	-	-	Continuing project on 2020
					18.55	535,064.00	401,298.00	
					20	-	-	Continuing project on 2020
					9.82	3,948,450.00	1,974,225.00	
					20	348,869.00	348,869.00	
					17	36,080,720.00	27,060,540.00	
Sub-total C							29,970,557.00	
Grand TOTAL (A+B+C)							52,574,516.88	

Prepared by:  MORA C. ABARQUEZ GAD Focal Person	Approved by:  JOSE CARLOS L. CARI City Mayor	DATE: <p align="center">18-FEBRUARY-2020 DD/MM/YEAR</p>
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LGU BAYBAY CITY Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
3000-01	<i>CONSTRUCTION/IMPROVEMENT OF WATER SYSTEMS</i>											
3000-01-01	Construction / Improvement of Water System @ Brgy. Altavista	CEO	Competitive Bidding	March-April				20%DF	500,000.00		500,000.00	
3000-01-02	Construction / Improvement of Water System @ Brgy. Ambacan	CEO	Competitive Bidding	March-April				20%DF	150,000.00		150,000.00	
3000-01-03	Construction / Improvement of Water System @ Brgy. Amguhan	CEO	Competitive Bidding	March-April				20%DF	500,000.00		500,000.00	
3000-01-04	Construction / Improvement of Water System @ Brgy. Balao	CEO	Competitive Bidding	March-April				20%DF	500,000.00		500,000.00	
3000-01-05	Purchase / Installation of Deep Wells @ Brgy. Balao	CEO	Competitive Bidding	March-April				20%DF	280,000.00		280,000.00	
3000-01-06	Improvement of Water System @ Brgy. Banahao	CEO	Competitive Bidding	March-April				20%DF	300,000.00		300,000.00	
3000-01-07	Purchase of Water Meter of Brgy. Water System @ Brgy. Bitanhuan	CEO	Competitive Bidding	March-April				20%DF	100,000.00		100,000.00	
3000-01-08	Improvement of Water System @ Brgy. Bitanhuan	CEO	Competitive Bidding	March-April				20%DF	150,000.00		150,000.00	
3000-01-09	Construction of Water System @ Brgy. Bubon	CEO	Competitive Bidding	March-April				20%DF	50,000.00		50,000.00	
3000-01-10	Improvement / Rehabilitation of Water System @ Brgy. Buenavista	CEO	Competitive Bidding	March-April				20%DF	700,000.00		700,000.00	
3000-01-11	Rehabilitation of Water System @ Brgy. Bunga	CEO	Competitive Bidding	March-April				20%DF	1,000,000.00		1,000,000.00	
3000-01-12	Improvement of Water System @ Brgy. Butigan	CEO	Competitive Bidding	March-April				20%DF	100,000.00		100,000.00	
3000-01-13	Re-engineering work of Reservoir @ Brgy. Brgy. Caridad	CEO	Competitive Bidding	March-April				20%DF	250,000.00		250,000.00	
3000-01-14	Purchase of Water Pumps @ Brgy. Gubang	CEO	Competitive Bidding	March-April				20%DF	50,000.00		50,000.00	
3000-01-15	Water System Rehabilitation @ Brgy. Gubang	CEO	Competitive Bidding	March-April				20%DF	150,000.00		150,000.00	
3000-01-16	Purchase of Water Pumps @ Brgy. Hibunawan	CEO	Competitive Bidding	March-April				20%DF	20,000.00		20,000.00	
3000-01-17	Installation of Deep Well Water Pump, Water Tank with Stand @ Brgy. J	CEO	Competitive Bidding	March-April				20%DF	350,000.00		350,000.00	
3000-01-18	Rehabilitation of Water System @ Brgy. Kabatuan	CEO	Competitive Bidding	March-April				20%DF	1,000,000.00		1,000,000.00	
3000-01-19	Purchase of Water Pumps @ Brgy. Kabatuan	CEO	Competitive Bidding	March-April				20%DF	25,000.00		25,000.00	
3000-01-20	Improvement of Water System @ Brgy. Lintaon	CEO	Competitive Bidding	March-April				20%DF	1,000,000.00		1,000,000.00	
3000-01-21	Construction of Water System @ Brgy. Maganhan	CEO	Competitive Bidding	March-April				20%DF	1,000,000.00		1,000,000.00	
3000-01-22	Purchase of Water Pump @ Brgy. Maganhan	CEO	Competitive Bidding	March-April				20%DF	100,000.00		100,000.00	
3000-01-23	GI Pipes Installation @ Brgy. Maitum	CEO	Competitive Bidding	March-April				20%DF	250,000.00		250,000.00	
3000-01-24	Construction of 2 Water Reservoir @ Brgy. Makinhas	CEO	Competitive Bidding	March-April				20%DF	600,000.00		600,000.00	
3000-01-25	Water System @ Brgy. Mapgap	CEO	Competitive Bidding	March-April				20%DF	300,000.00		300,000.00	
3000-01-26	Construction of Brgy. Nursery and Purchase of Water Tank @ Brgy. Mas	CEO	Competitive Bidding	March-April				20%DF	40,000.00		40,000.00	
3000-01-27	Construction of Water System @ Brgy. Matam-is	CEO	Competitive Bidding	March-April				20%DF	200,000.00		200,000.00	
3000-01-28	Improvement of Water System @ Brgy. Pangasugan	CEO	Competitive Bidding	March-April				20%DF	200,000.00		200,000.00	

3000-01-29	Improvement of Water System @Brgy. Pansagan	CEO	Competitive Bidding	March-April	20%DF	1,000,000.00		1,000,000.00	
3000-01-29	Distribution of Water Meter/Water System Metering @ Brgy. Patag	CEO	Competitive Bidding	March-April	20%DF	100,000.00		100,000.00	
3000-01-30	Improvement of Water System @ Brgy. Plaridel	CEO	Competitive Bidding	March-April	20%DF	600,000.00		600,000.00	
3000-01-31	Improvement of Water Meter and Accessories @ Brgy. Plaridel	CEO	Competitive Bidding	March-April	20%DF	500,000.00		500,000.00	
3000-01-32	Rehabilitation of Water System at PES and PNHS @ Brgy. Pomponan	CEO	Competitive Bidding	March-April	20%DF	150,000.00		150,000.00	
3000-01-33	Purchase of Pipes @ Brgy Punta	CEO	Competitive Bidding	March-April	20%DF	120,000.00		120,000.00	
3000-01-34	Purchase of Water Tank for Reservior @ Brgy. Punta	CEO	Competitive Bidding	March-April	20%DF	150,000.00		150,000.00	
3000-01-35	Improvement of Water System @ Brgy. Sabang	CEO	Competitive Bidding	March-April	20%DF	1,300,000.00		1,300,000.00	
3000-01-36	Purchase and Distribution of Pipes from Pangasugan to San Agustin	CEO	Competitive Bidding	March-April	20%DF	2,000,000.00		2,000,000.00	
3000-01-37	Installation of Water Meter @ Brgy. Sapa	CEO	Competitive Bidding	March-April	20%DF	400,000.00		400,000.00	
3000-01-38	Water Metering @ Brgy. Villa Sol	CEO	Competitive Bidding	March-April	20%DF	300,000.00		300,000.00	
3000-01-39	Construction of Water System @ Brgy. Zacarito	CEO	Competitive Bidding	March-April	20%DF	1,000,000.00		1,000,000.00	
3000-02	CONSTRUCTION OF WAITING SHEDS								
3000-02-01	Construction of Waiting Shed @ Brgy. Bitanhuan	CEO	Competitive Bidding	January-May	20%DF	200,000.00		200,000.00	
3000-02-02	Construction of Waiting Shed @ Brgy. Jaena	CEO	Competitive Bidding	January-May	20%DF	400,000.00		400,000.00	
3000-02-03	Construction of 2 Brgy. Waiting Shed @ Brgy. Pangasugan	CEO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	
3000-03	CONSTRUCTION / IMPROVEMENT OF PARKS AND PLAZA								
3000-03-01	Rehabilitation of Plaza @ Brgy. Bitanhuan	CEO	Competitive Bidding	March-June	20%DF	300,000.00		300,000.00	
3000-04	CONSTRUCTION / IMPROVEMENT OF HEALTH CENTER								
3000-04-01	Improvement of Brgy. Health Center @ brgy. Bitanhuan	CEO	Competitive Bidding	March-June	20%DF	50,000.00		50,000.00	
3000-04-02	Construction of New Brgy. Health Center @ Brgy. Can-ipa	CEO	Competitive Bidding	March-June	20%DF	1,000,000.00		1,000,000.00	
3000-04-03	Establishment of Brgy. Health Center @ Brgy. Igang	CEO	Competitive Bidding	March-June	20%DF	500,000.00		500,000.00	
3000-04-04	Improvement of Brgy. Health Center @ brgy. Kabatuan	CEO	Competitive Bidding	March-June	20%DF	50,000.00		50,000.00	
3000-05	CONSTRUCTION / IMPROVEMENT OF TOILET								
3000-05-01	Construction of Public Toilet @ Brgy. Bitanhuan	CHO/CEO	Competitive Bidding	March-September	20%DF	30,000.00		30,000.00	
3000-05-02	Construction of Additional Public Toilet @ Brgy. Bunga	CHO/CEO	Competitive Bidding	March-September	20%DF	500,000.00		500,000.00	
3000-05-03	Construction of Toilet @ Brgy. Kabatuan	CHO/CEO	Competitive Bidding	March-September	20%DF	90,000.00		90,000.00	
3000-05-04	Construction of Communal Comfort Rooms @ Brgy. Patag	CHO/CEO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
3000-05-05	Construction of Public Toilet for the Brgy Gym @ Brgy. Sapa	CHO/CEO	Competitive Bidding	March-September	20%DF	500,000.00		500,000.00	
3000-06	CONSTRUCTION OF LIBRARY/LEARNING CENTER								
3000-06-01	Construction of Brgy. Library @ Brgy. Balao	CEO	Competitive Bidding	January-May	20%DF	500,000.00		500,000.00	
3000-06-02	Construction of ALS Building @ Brgy. Gacat	CEO	Competitive Bidding	January-May	20%DF	120,000.00		120,000.00	
3000-06-03	Construction of Learning Center for the Betterment of the Youth @ Brgy. Linta	CEO	Competitive Bidding	January-May	20%DF	50,000.00		50,000.00	
3000-06-04	Construction of mini Library @ Brgy. Maitum	CEO	Competitive Bidding	January-May	20%DF	500,000.00		500,000.00	
3000-06-05	Build mini-librares for the Youth @ Brgy. Mapgap	CEO	Competitive Bidding	January-May	20%DF	30,000.00		30,000.00	
3000-06-06	Construction of Brgy. Library @ Brgy. Hilapnitan	CEO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	

3000-07	CONSTRUCTION / IMPROVEMENT OF MULTI-PURPOSE BUILDINGS							
3000-07-01	Construction of Gymnasium @ Brgy. Ambacan	CEO	Competitive Bidding	March-October	20%DF	2,500,000.00		2,500,000.00
3000-07-02	Construction of Brgy. Hall (PHASE III)@ Brgy. Ambacan	CEO	Competitive Bidding	March-October	20%DF	70,000.00		70,000.00
3000-07-03	Construction / Improvement Multi-Purpose bldg at Brgy. Amguhan(SK Building)	CEO	Competitive Bidding	March-October	20%DF	90,000.00		90,000.00
3000-07-04	Construction of 2 - Storey Brgy. Hall @ Brgy Bidlinan	CEO	Competitive Bidding	March-October	20%DF	1,500,000.00		1,500,000.00
3000-07-05	Construction / Improvement of Gymnasium @ Brgy. Bitanhuan	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00
3000-07-06	Construction of Bleacher of Gymnasium @ Brgy. Bitanhuan	CEO	Competitive Bidding	March-October	20%DF	150,000.00		150,000.00
3000-07-07	Construction / Improvement of Gymnasium @ Brgy. Bubon	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00
3000-07-08	Improvement of Multi-Purpose Hall @ Brgy. Buenavista	CEO	Competitive Bidding	March-October	20%DF	400,000.00		400,000.00
3000-07-09	Improvement of Brgy. Multi-Purpose Hall & Gymnasium @ Brgy. Bunga	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00
3000-07-10	Improvement of Multi-Purpose Building @ Brgy. Butigan	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00
3000-07-11	Construction of Training Center / Brgy Multi-Purpose Center @ Brgy. Can-ipa	CEO	Competitive Bidding	March-October	20%DF	600,000.00		600,000.00
3000-07-12	Improvement of the Brgy Gymnasium @ Brgy. Cogon	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00
3000-07-13	Concreting of Volleyball court at zone 5 @ Brgy. Cogon	CEO	Competitive Bidding	March-October	20%DF	80,000.00		80,000.00
3000-07-14	Renovation & Beatification of SK Office @ Brgy. Guadalupe	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00
3000-07-15	Construction of Multi-Purpose Extension @ Brgy. Gubang	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00
3000-07-16	Construction of Evacuation Center @ Brgy Hibunawan	CEO	Competitive Bidding	March-October	20%DF	2,000,000.00		2,000,000.00
3000-07-17	Construction of Bleacher @ Brgy. Higuloan	CEO	Competitive Bidding	March-October	20%DF	400,000.00		400,000.00
3000-07-18	Renovation of Gym Roofing @ Brgy. Higuloan	CEO	Competitive Bidding	March-October	20%DF	400,000.00		400,000.00
3000-07-18	Improvement of Brgy. Gym @ Brgy. Hipusngo	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00
3000-07-19	Improvement of SK Office and Purchase of Office Supplies @ Brgy. Hipusngo	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00
3000-07-20	Establishment for SK Office and Equipment @ Brgy. Igang	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00
3000-07-21	Construction of Multi-Purpose Hall Phase 2 @ Brgy. Jaena	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00
3000-07-22	Construction of SK Office @ Brgy. Kabatuan	CEO	Competitive Bidding	March-October	20%DF	30,000.00		30,000.00
3000-07-23	Construction of SK Office @ Brgy. Kagumay	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00
3000-07-24	Construction of Bleacher @ Brgy. Kambonggan	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00
3000-07-25	Construction of Multi-purpose Hall @ Brgy. Kantagnos	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00
3000-07-26	Construction of Brgy. Multi-Purpose Hall @ Brgy. Kilim	CEO	Competitive Bidding	March-October	20%DF	1,200,000.00		1,200,000.00
3000-07-27	Construction of Brgy. Hall (Phase II) @ Brgy Lintaon	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00
3000-07-28	Construction of Covered Court @ Brgy. Lintaon	CEO	Competitive Bidding	March-October	20%DF	3,000,000.00		3,000,000.00
3000-07-29	Construction of SK Office @ Brgy. Mailhi	CEO	Competitive Bidding	March-October	20%DF	50,000.00		50,000.00
3000-07-30	Construction of new Multi-Purpose Hall @ Brgy. Makinhas	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00
3000-07-31	Installation of Canopy at Brgy. Gym @ Brgy. Makinhas	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00
3000-07-32	Improvement of Multi-Purpose Hall @ Brgy. Mapgap	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00
3000-07-33	Construction of Multi-Purpose Building @ Brgy. Maslug	CEO	Competitive Bidding	March-October	20%DF	610,000.00		610,000.00
3000-07-34	Construction of SK e-learning Center @ Brgy. Maslug	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00

3000-07-35	Repair of Brgy. Hall @ Brgy. Matam-is	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00	
3000-07-36	Fencing of Brgy. Gym @ Brgy. Matam-is	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-37	Repair of Brgy. Stage @ Brgy. Matam-is	CEO	Competitive Bidding	March-October	20%DF	25,000.00		25,000.00	
3000-07-38	Brgy. Multi-Purpose Bldg Phase II @ Brgy. Maypatag	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00	
3000-07-39	Construction of SK Office @ Brgy. Maypatag	CEO	Competitive Bidding	March-October	20%DF	30,000.00		30,000.00	
3000-07-40	Construction of Brgy. Multi-purpose Hall @ Brgy. Monterico	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00	
3000-07-41	Improvement of Multi-Purpose Gym Flooring @ Brgy Palhi	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-42	Improvement of Brgy. Gym @ Brgy. Pangasugan	CEO	Competitive Bidding	March-October	20%DF	250,000.00		250,000.00	
3000-07-43	Extension of Roofing at Gymnasium @ Brgy. Pansagan	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-44	Improvement of SK Office and Basketball Court @ Brgy. Pansagan	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-45	Extension of Roofing Canopy of the Basketball Court @ Brgy. Patag	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-46	Improvement of Gym Roofing @ Brgy. Patag	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-47	Construction of PES Covered Court @ Brgy Pomponan	CEO	Competitive Bidding	March-October	20%DF	2,000,000.00		2,000,000.00	
3000-07-48	Construction of SK Office @ Brgy. Pomponan	CEO	Competitive Bidding	March-October	20%DF	150,000.00		150,000.00	
3000-07-49	Improvement of Brgy. Gym/Basketball Court @ Brgy. Punta	CEO	Competitive Bidding	March-October	20%DF	60,000.00		60,000.00	
3000-07-50	Construction of Bleachers at Brgy. Gymnasium @ Brgy. San Agustin	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00	
3000-07-51	Construction of Bleachers of Brgy. Gymnasium @ Brgy. San Juan	CEO	Competitive Bidding	March-October	20%DF	500,000.00		500,000.00	
3000-07-52	Repair Basketball Court at Sitio Extension @ Brgy. San Juan	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-53	Installation of Brgy. Gymnasium Canopy @ Brgy. Sapa	CEO	Competitive Bidding	March-October	20%DF	250,000.00		250,000.00	
3000-07-54	Construction of Multi-Purpose Building @ Brgy Sta. Cruz	CEO	Competitive Bidding	March-October	20%DF	2,000,000.00		2,000,000.00	
3000-07-55	Repair and Maintenance of Sports equipment/ Basketball Court at Brgy Gym @	CEO	Competitive Bidding	March-October	20%DF	600,000.00		600,000.00	
3000-07-56	Construction of Canopy, Improvement of Basketball Court and Drainage @ Brg	CEO	Competitive Bidding	March-October	20%DF	600,000.00		600,000.00	
3000-07-57	Construction of SK Office @ Brgy. Villa Sol	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-58	Improvement of Gymnasium @ Brgy. Villa Sol	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00	
3000-07-59	Construction of SK Office @ Brgy. Zacarito	CEO	Competitive Bidding	March-October	20%DF	50,000.00		50,000.00	
3000-07-60	Construction of Brgy. Hall @ Poblacion Zone 5	CEO	Competitive Bidding	March-October	20%DF	1,630,000.00		1,630,000.00	
3000-07-61	Improvement of Brgy. Hall @ Zone 4	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-62	Construction of Brgy. Hall @ Poblacion Zone 8	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-63	Improvement of Multi Purpose Hall @ Zone 12	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-64	Renovation of Brgy. Hall @ Poblacion Zone 11	CEO	Competitive Bidding	March-October	20%DF	250,000.00		250,000.00	
3000-07-65	Construction of Half Court @ Poblacion Zone 15	CEO	Competitive Bidding	March-October	20%DF	50,000.00		50,000.00	
3000-07-66	Construction of Multi-Purpose Hall @ Zone 15	CEO	Competitive Bidding	March-October	20%DF	200,000.00		200,000.00	
3000-07-67	Construction of Brgy. Multi-purpose Hall Phase 2 @ Poblacion Zone 20	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00	
3000-07-68	Extension of Brgy. Hall gate @ Zone 23	CEO	Competitive Bidding	March-October	20%DF	300,000.00		300,000.00	
3000-07-69	Completion of Brgy. Multi-Purpose Building @ Poblacion Zone 21	CEO	Competitive Bidding	March-October	20%DF	330,000.00		330,000.00	
3000-07-70	Riprapping of Brgy. Gym & Construction of Drainage canal @ Brgy. Gacat	CEO	Competitive Bidding	March-October	20%DF	1,000,000.00		1,000,000.00	

3000-07-71	Construction/Improvement of Brgy. Stage @ Brgy. Banahao	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00	
3000-07-72	Construction of SK Office @ Brgy. Kabalasan	CEO	Competitive Bidding	March-October	20%DF	100,000.00		100,000.00	
3000-08	CONSTRUCTION / IMPROVEMENT OF DAYCARE CENTER								
3000-08-01	Rehabilitation of Daycare center @ Brgy. Buenavista	CEO	Competitive Bidding	January-June	20%DF	100,000.00		100,000.00	
3000-08-02	Construction of Child Development Center @ Brgy. Gaas	CEO	Competitive Bidding	January-June	20%DF	1,000,000.00		1,000,000.00	
3000-08-03	Construction of Day Care Center at Purok 1 @ Brgy. Plaridel	CEO	Competitive Bidding	January-June	20%DF	1,000,000.00		1,000,000.00	
3000-08-04	Construction of Day Care Center @ Poblacion Zone 2	CEO	Competitive Bidding	January-June	20%DF	400,000.00		400,000.00	
3000-08-05	Construction of Daycare Center @ Brgy. San Juan	CEO	Competitive Bidding	January-June	20%DF	200,000.00		200,000.00	
3000-09	CONSTRUCTION / IMPROVEMENT OF STREET LIGHTS								
3000-09-01	Improvement of Street Lights @ Brgy. Balao	CEO	Competitive Bidding	January-June	20%DF	200,000.00		200,000.00	
3000-09-02	Improvement of Streetlights @ Brgy. Banahao	CEO	Competitive Bidding	January-June	20%DF	100,000.00		100,000.00	
3000-09-03	Improvement of Streetlights @ Brgy. Bitanhuan	CEO	Competitive Bidding	January-June	20%DF	200,000.00		200,000.00	
3000-09-04	Repair / Improvement of Streetlights @ Brgy. Buenavista	CEO	Competitive Bidding	January-June	20%DF	125,000.00		125,000.00	
3000-09-05	Construction of Streetlight @ Brgy. Bunga	CEO	Competitive Bidding	January-June	20%DF	300,000.00		300,000.00	
3000-09-06	Purchase of Materials for the Maintenance of Streetlights @ Brgy. Gubang	CEO	Competitive Bidding	January-June	20%DF	150,000.00		150,000.00	
3000-09-07	Installation of Additional Streetlights @ Brgy. Kambonggan	CEO	Competitive Bidding	January-June	20%DF	500,000.00		500,000.00	
3000-09-08	Repair and Maintenance of Streetlights @ Brgy. Kansungka	CEO	Competitive Bidding	January-June	20%DF	400,000.00		400,000.00	
3000-09-09	Installation of Streetlight @ Brgy. Mahayahay	CEO	Competitive Bidding	January-June	20%DF	100,000.00		100,000.00	
3000-09-10	Installation of Street Lights @ Brgy. Maitum	CEO	Competitive Bidding	January-June	20%DF	500,000.00		500,000.00	
3000-09-11	Construction of Streetlights @ Brgy. Villa Sol	CEO	Competitive Bidding	January-June	20%DF	70,000.00		70,000.00	
3000-09-12	Installation of Additonal Streetlights @ Poblacion Zone 18	CEO	Competitive Bidding	January-June	20%DF	150,000.00		150,000.00	
3000-09-13	Installation of Streetlights along M.L. Quezon St @ Poblacion Zone 19	CEO	Competitive Bidding	January-June	20%DF	50,000.00		50,000.00	
3000-10	Construction of Tanod Outpost(69 Brgys)	CEO	Competitive Bidding	April-September	20%DF	8,280,000.00		8,280,000.00	
3000-11	Construction/Improvement of Streetlight @ Poblacion	CEO	Competitive Bidding	January-June	20%DF	3,000,000.00		3,000,000.00	
3000-12	Construction/Improvement of Streetlight @ A. Mabini Street to Brgy. Candadara	CEO	Competitive Bidding	January-June	20%DF	7,500,000.00		7,500,000.00	
3000-13	Construction of Road and Park @ the Baybay Convention Center	CEO	Competitive Bidding	January-September	20%DF	9,000,000.00		9,000,000.00	
3000-14	Construction of WLPH Perimeter Fence and Gate	CEO	Competitive Bidding	January-September	20%DF	7,000,000.00		7,000,000.00	
	Sub-Total SOCIAL DEVELOPMENT								
Economic									
Services	ECONOMIC DEVELOPMENT								
8000									
8000-01	COASTAL DEVELOPMENT AND								
	MANAGEMENT								
8000-01-01	Artificial Reef @ Brgy Caridad	CAO	Competitive Bidding	January-May	20%DF	300,000.00		300,000.00	
8000-01-02	Artificial Reef @ Brgy. Guadalupe	CAO	Competitive Bidding	January-May	20%DF	200,000.00		200,000.00	

8000-01-03	Artificial Reef @ Brgy Maslug	CAO	Competitive Bidding	January-May	20%DF	200,000.00		200,000.00	
8000-01-04	Reinstallation of Artificial Reef @ Brgy. Maybog	CAO	Competitive Bidding	January-May	20%DF	300,000.00		300,000.00	
8000-01-05	Improvement of Marine Sanctuary @ Brgy. Palhi	CAO	Competitive Bidding	January-May	20%DF	50,000.00		50,000.00	
8000-01-06	Artifiial Reef @ Brgy. Pangasugan	CAO	Competitive Bidding	January-May	20%DF	90,000.00		90,000.00	
8000-01-07	Rehabilitation of Sanctuary (Fish) @ Brgy. Punta	CAO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	
8000-01-08	Maghimo ug Fish Sanctuary @ Brgy. Sabang	CAO	Competitive Bidding	January-May	20%DF	150,000.00		150,000.00	
8000-01-09	Construction of Additonal Artificial Reef @ Brgy. Sta. Cruz	CAO	Competitive Bidding	January-May	20%DF	150,000.00		150,000.00	
8000-01-10	Construction of Fishpond @ Brgy. Balao	CAO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	
8000-01-11	Fabrication of Crab Culture cages @ Brgy. Candadam	CAO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	
8000-01-12	Construction of Talipapa @ Brgy. Candadam	CAO	Competitive Bidding	January-May	20%DF	100,000.00		100,000.00	
8000-02	CONSTRUCTION/IMPROVEMENT OF								
	ROADS,BRIDGES,RCPC's,RCBC's AND								
	DRAINAGE SYSTEMS								
8000-02-01	Concreting/Improvement of Brgy. Road @ Brgy. Altavista		Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	
8000-02-02	Road Opening of Sitio Suba,Bonganbongan and Sitio Tabayagon @ Brgy. Amguhan		Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-03	Construction / Improvement of Road @ Brgy. Maypatag - Brgy. Amguhan		Competitive Bidding	January-December	20%DF	2,000,000.00		2,000,000.00	
8000-02-04	Concreting / Improvement of Brgy. Road @ Brgy. Ampihanon		Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-05	Concreting / Improvement of Brgy. Road @ Brgy. Balao		Competitive Bidding	January-December	20%DF	2,000,000.00		2,000,000.00	
8000-02-06	Construction / Improvement of Drainage Canal at Centro and Sitio Tabok Brgy Balao		Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-07	Construction of Drainage Canal @ Brgy. Banahao		Competitive Bidding	January-December	20%DF	150,000.00		150,000.00	
8000-02-08	Construction of RCBC @ Brgy. Banahao		Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-09	Construction of Drainage Canal @ Brgy. Altavista	CEO	Competitive Bidding	January-December	20%DF	200,000.00		200,000.00	
8000-02-10	Construction of Farm to Market Road from Sitio Margatas - Sitio Naba @	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-11	Concreting of Brgy. Road @ Brgy. Bidlinan	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-12	Construction of Bridge (PHASE I) @ Brgy. Bidlinan	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	
8000-02-13	Concreting / Improvement of Brgy. Road @ Brgy. Bubon	CEO	Competitive Bidding	January-December	20%DF	2,300,000.00		2,300,000.00	
8000-02-14	Concreting of Sitio Binayran Pathway @ Brgy. Buenavista	CEO	Competitive Bidding	January-December	20%DF	250,000.00		250,000.00	
8000-02-15	Construction of Sitio Libagon Footbridge @ Brgy. Buenavista	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-16	Concreting of Brgy Road @ Brgy. Butigan	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-17	Concreting of Road @ Brgy. Can-ipa	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	
8000-02-18	Canal Riprap works @ Brgy. Caridad	CEO	Competitive Bidding	January-December	20%DF	200,000.00		200,000.00	
8000-02-19	Road Concreting @ Brgy. Ciabu	CEO	Competitive Bidding	January-December	20%DF	5,000,000.00		5,000,000.00	
8000-02-20	Health Station Road Concreting @ Brgy. Gaas	CEO	Competitive Bidding	January-December	20%DF	900,000.00		900,000.00	
8000-02-21	Construction of Drainage Canal at Sitio Yopa Looc @ Brgy. Gaas	CEO	Competitive Bidding	January-December	20%DF	650,000.00		650,000.00	
8000-02-22	Concreting of Brgy. Roads and Irrigation Canal (farm to market road) @	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-23	Concreting of Brgy. Roads @ Brgy. Gabas	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	

8000-02-24	Construction of Sports Clinic @ Brgy. Gabas	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-25	Concrting Farm to Market Road @ Brgy. Gacat	CEO	Competitive Bidding	January-December	20%DF	450,000.00		450,000.00	
8000-02-26	Road Concreting @ Brgy. Guadalupe	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-27	Concreting of Road Widening @ Brgy. Guadalupe	CEO	Competitive Bidding	January-December	20%DF	800,000.00		800,000.00	
8000-02-28	Road Reblocking and Concreting @ Brgy. Gubang	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00		2,000,000.00	
8000-02-29	Construction of Drainage Canal @ Brgy. Hibunawan	CEO	Competitive Bidding	January-December	20%DF	50,000.00		50,000.00	
8000-02-30	Concreting of Road at Sition Riverside @ Brgy Hilapnitan	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-31	Establishment of Market Tool @ Brgy Hilapnitan	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-32	Construction of Drainage Canal at Sitio Punong @ Brgy. Hipusngo	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-33	Road Concreting @ Brgy. Hipusngo	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-34	Construction of Drainage Canal @ Brgy. Hipusngo	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-35	Improvement of Irrigation System @ Brgy Igang	CEO	Competitive Bidding	January-December	20%DF	525,000.00		525,000.00	
8000-02-36	Farm to Market Road Concreting @ Brgy Imelda	CEO	Competitive Bidding	January-December	20%DF	2,200,000.00		2,200,000.00	
8000-02-37	Construction of Farm to Market Road @ Brgy Kabalasan	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-37	Road Concreting @ Brgy. Kabatuan	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00			
8000-02-38	Brgy. Road Concreting from Brgy. Kabungaan to Ampihanon	CEO	Competitive Bidding	January-December	20%DF	3,200,000.00		3,200,000.00	
8000-02-39	Pathway sa Barangay @ Brgy. Kabungaan	CEO	Competitive Bidding	January-December	20%DF	150,000.00		150,000.00	
8000-02-40	Road Concreting @ Brgy. Kagumay	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00		2,000,000.00	
8000-02-41	Brgy. Drainage Canal @ Brgy. Kagumay	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-42	Extension of Bridge at Sito Tinago @ Brgy. Kansungka	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-43	Concreting of Brgy. Road at Sito Tinago @ Brgy. Kansungka	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-44	Widening and Concreting of Sitio San Isidro and San Vicente @ Brgy. Ki	CEO	Competitive Bidding	January-December	20%DF	5,000,000.00		5,000,000.00	
8000-02-45	Repair of Retaining wall / Slope Protection (Sitio Kabungaan) @ Brgy. M	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-46	Concreting of Brgy Road at Sitio Kabungaan @ Brgy. Maganhan	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-47	Construction & Repair of Irrigation Canal @ Brgy. Maganhan	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-48	Improvement of Brgy. Road @ Brgy. Mahayahay	CEO	Competitive Bidding	January-December	20%DF	850,000.00		850,000.00	
8000-02-49	Construction of Sea Wall @ Brgy. Maitum	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	
8000-02-50	Farm to Market Road concreting @ Brgy. Mapgap	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-51	Development of Pandong river @ Brgy. Mapgap	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-52	Improvement of Sports Facilities @ Brgy. Mapgap	CEO	Competitive Bidding	January-December	20%DF	130,000.00		130,000.00	
8000-02-53	Renovation of Existing Irriation Canal @ Brgy. Marcos	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-54	Road Opening from Hi-way to Lower Maybog @ Brgy. Maybog	CEO	Competitive Bidding	January-December	20%DF	200,000.00		200,000.00	
8000-02-55	Ciabu-Maypatag Concrete Pavement @ Brgy. Maypatag	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-56	Sitio Maloy-a Concrete Pavement @ Brgy Maypatag	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-57	Brgy. Pathway @ Brgy. Maypatag	CEO	Competitive Bidding	January-December	20%DF	200,000.00		20,000.00	
8000-02-58	Brgy. Road Concreting @ Brgy. Monterico	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	

8000-02-59	Non-Accessible Road or Vehicles (Pasil) @ Brgy. Palhi	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-60	Non-Accessible Road or Vehicles (Gasa) @ Brgy. Palhi	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-61	Concreting of Brgy. Road @ Brgy. Pangasugan	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-62	Rehabilitation of Foot Bridge at Elementary School @ Brgy. Pangasugan	CEO	Competitive Bidding	January-December	20%DF	200,000.00		200,000.00	
8000-02-63	Brgy. Road Concreting from Pansagan to Banahao @ Brgy. Pansagan	CEO	Competitive Bidding	January-December	20%DF	4,500,000.00		4,500,000.00	
8000-02-64	Construction of Foot Bridge @ Brgy. Patag	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-65	Construction of Drainage Canal @ Brgy. Plaridel	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-66	Road Opening @ Brgy. Pomponan	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-67	Road Concreting @ Brgy. Pomponan	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-68	Repair/Improvement of Foot Bridge @ Brgy Sabang	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-69	Installation/Construction of Fence of Brgy Gym @ Brgy. Sabang	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-70	Construction of Pathways @ Brgy. Sabang	CEO	Competitive Bidding	January-December	20%DF	150,000.00		150,000.00	
8000-02-71	Road Concreting @ Brgy. San Juan	CEO	Competitive Bidding	January-December	20%DF	350,000.00		350,000.00	
8000-02-72	Construction of Farm to Market Road from Brgy San Juan to Mapgap	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-73	Construction of Brgy. Road to Brgy. Cemetery @ Brgy. San Juan Poblacion	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-74	Construction of Farm to Market Road from Brgy	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-75	Construction of Farm to Market Road @ Brgy. Sapa	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-76	Construction of Irrigation Canal @ Brgy. Sapa	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-77	Construction of 2 Barrel Box Culvert near River View @ Brgy. Sta, Cruz	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-78	Concreting of Brgy. Road @ Brgy. Villa Mag-aso	CEO	Competitive Bidding	January-December	20%DF	3,000,000.00		3,000,000.00	
8000-02-79	Construction of Brgy. Road from Villa Sol to Altavista @ Brgy. Villa Sol	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-80	Construction of Pathway Extension to Brgy. Proper @ Brgy. Zacarito	CEO	Competitive Bidding	January-December	20%DF	50,000.00		50,000.00	
8000-02-81	Road Concreting @ Brgy. Zacarito	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-82	Construction of Drainage Pipes @ Poblacion Zone 6	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-83	Rehabilitation of Canal/Drainage System along A. Bonifacio & R. Magsaysay	CEO	Competitive Bidding	January-December	20%DF	1,500,000.00		1,500,000.00	
8000-02-84	Rehabilitation of Canal/Drainage System along J.P. Laurel @ Poblacion Zone 10	CEO	Competitive Bidding	January-December	20%DF	1,000,000.00		1,000,000.00	
8000-02-84	Construction of Additional Drainage Canal @ Poblacion Zone 11	CEO	Competitive Bidding	January-December	20%DF	200,000.00		200,000.00	
8000-02-85	Construction of Road Right of way @ Poblacion Zone 11	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-86	Purchase of Additional Materials to cover the Remaining Portion of Drainage Canal	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-87	Improvement of Pathways @ Poblacion Zone 16	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-88	Rehabilitation of Brgy. Roads @ Zone 13	CEO	Competitive Bidding	January-December	20%DF	300,000.00		300,000.00	
8000-02-89	Continuation of Pavement Concreting @ Poblacion Zone 18	CEO	Competitive Bidding	January-December	20%DF	250,000.00		250,000.00	
8000-02-90	Rehabilitation of Drainage System @ Poblacion Zone 20	CEO	Competitive Bidding	January-December	20%DF	100,000.00		100,000.00	
8000-02-91	High extension of Existing Seawall @ Poblacion Zone 21	CEO	Competitive Bidding	January-December	20%DF	500,000.00		500,000.00	
8000-02-92	Concreting of Drainage Canal @ Poblacion Zone 21	CEO	Competitive Bidding	January-December	20%DF	360,000.00		360,000.00	
8000-02-93	Road Concreting and School Ground Improvements @ Brgy. Candadam	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00		2,000,000.00	

8000-02-94	Concreting of Road Right of Way @ Zone 1	CEO	Competitive Bidding	January-December				20%DF	300,000.00		300,000.00
8000-02-95	Concreting /Improvement Road @ Brgy Kabalasan to Brgy Banahao	CEO	Competitive Bidding	January-December				20%DF	1,780,000.00		1,780,000.00
8000-02-96	Repair of pathway @ Zone 17	CEO	Competitive Bidding	January-December				20%DF	200,000.00		200,000.00
8000-03	LIVELIHOOD PROGRAMS & ECONOMIC										
	DEVELOPMENT PROJECTS										
8000-03-01	Purchase of Agricultural seedlings and seeds @ Brgy. Altavista	CAO	Competitive Bidding	March-September				20%DF	30,000.00		30,000.00
8000-03-02	Purchase Organic and in Organic Fertilizer @ Brgy. Altavista	CAO	Competitive Bidding	March-September				20%DF	30,000.00		30,000.00
8000-03-03	Organic (Vermicast) Fertilizer Production @ Brgy. Altavista	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-04	Organic (Vermicast) Fertilizer Production @ Brgy. Amguhan	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-05	Purchase of Seedlings @ Brgy. Amguhan	CAO	Competitive Bidding	March-September				20%DF	10,000.00		10,000.00
8000-03-06	Livelihood for Livestock @ Brgy. Balao	CAO	Competitive Bidding	March-September				20%DF	250,000.00		250,000.00
8000-03-07	Organic (Vermicast) Fertilizer Production @ Brgy. Banahao	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-08	Purchase of Rice Seeds @ Brgy. Banahao	CAO	Competitive Bidding	March-September				20%DF	20,000.00		20,000.00
8000-03-09	Purchase of Fertilizer @ Brgy. Banahao	CAO	Competitive Bidding	March-September				20%DF	30,000.00		30,000.00
8000-03-10	Livelihood Programs (Swine Production) @ Brgy. Banahao	CAO	Competitive Bidding	March-September				20%DF	80,000.00		80,000.00
8000-03-11	Organic (Vermicast) Fertilizer Production @ Brgy. Bidlinan	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-12	Organic (Vermicast) Fertilizer Production @ Brgy. Bitanhuan	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-13	Purchase of Fishing Equipment,Net and Fishing Boat for Organized Fish	CAO	Competitive Bidding	March-September				20%DF	100,000.00		100,000.00
8000-03-14	Acquisition of Farm Tools @ Brgy. Bitanhuan	CAO	Competitive Bidding	March-September				20%DF	50,000.00		50,000.00
8000-03-15	Construction of Payaw and Fish Cage @ Brgy. Bitanhuan	CAO	Competitive Bidding	March-September				20%DF	50,000.00		50,000.00
8000-03-16	Purchase of Water Pump and Pipes @ Brgy. Bubon	CAO	Competitive Bidding	March-September				20%DF	100,000.00		100,000.00
8000-03-17	Purchase of Quality Planting Materials for Rice and Corn @ Brgy. Bubon	CAO	Competitive Bidding	March-September				20%DF	10,000.00		10,000.00
8000-03-18	Native Chicken Organic Farming @ Brgy. Bunga	CAO	Competitive Bidding	March-September				20%DF	300,000.00		300,000.00
8000-03-19	Establishment of Small Feeding Mill @ Brgy. Bunga	CAO	Competitive Bidding	March-September				20%DF	300,000.00		300,000.00
8000-03-20	Purchase and Distribution of Certified Seeds @ Brgy. Butigan	CAO	Competitive Bidding	March-September				20%DF	20,000.00		20,000.00
8000-03-21	Organic (Vermicast) Fertilizer Production @ Brgy. Can-ipa	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-22	Brgy. Piggery @ Brgy. Caridad	CAO	Competitive Bidding	March-September				20%DF	1,000,000.00		1,000,000.00
8000-03-23	Purchase of Water Pump @ Brgy. Ciabu	CAO	Competitive Bidding	March-September				20%DF	40,000.00		40,000.00
8000-03-24	Purchase of Seeds @ Brgy. Ciabu	CAO	Competitive Bidding	March-September				20%DF	10,000.00		10,000.00
8000-03-25	Livelihood/Food Processing Program @ Brgy. Gaas	CAO	Competitive Bidding	March-September				20%DF	50,000.00		50,000.00
8000-03-26	Establishment of Additional FAD @ Brgy. Gabas	CAO	Competitive Bidding	March-September				20%DF	200,000.00		200,000.00
8000-03-27	Livelihood Projects of Fisherfolks @ Brgy. Gabas	CAO	Competitive Bidding	March-September				20%DF	150,000.00		150,000.00
8000-03-28	Swine Production @ Brgy. Gabas	CAO	Competitive Bidding	March-September				20%DF	150,000.00		150,000.00
8000-03-29	Organic (Vermicast) Fertilizer Production @ Brgy. Gacat	CAO	Competitive Bidding	March-September				20%DF	70,000.00		70,000.00
8000-03-30	Construction of Farrowing Pen @ Brgy. Gacat	CAO	Competitive Bidding	March-September				20%DF	75,000.00		75,000.00
8000-03-31	20 heads/ Piglet Dispersal @ Brgy. Guadalupe	CAO	Competitive Bidding	March-September				20%DF	150,000.00		150,000.00

8000-03-32	Establishment of FAD (15 units) @ Brgy. Guadalupe	CAO	Competitive Bidding	March-September	20%DF	40,000.00		40,000.00	
8000-03-33	Purchase Abaka Seedlings @ Brgy. Higuloan	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-34	Purchase of 100 heads of Goat @ Brgy. Higuloan	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-35	Organic (Vermicast) Fertilizer Production @ Brgy. Hilapnitan	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-36	Establishment of Maintenance of FAD & Motorboat @ Brgy. Hilapnitan	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-37	Purchase of Tools & Equipment for Planting @ Brgy. Hipusngo	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-38	Dispersal @ Brgy. Hipusngo	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-39	Establishment of Pig Pen for Livelihood @ Brgy. Igang	CAO	Competitive Bidding	March-September	20%DF	280,000.00		280,000.00	
8000-03-40	Back Fisheries @ Brgy. Imelda	CAO	Competitive Bidding	March-September	20%DF	20,000.00		20,000.00	
8000-03-41	Purchase of Dwarf Coconut Planting Materials @ Brgy. Jaena	CAO	Competitive Bidding	March-September	20%DF	60,000.00		60,000.00	
8000-03-42	Establishment of Fishing Gear and Motorboat @ Brgy. Jeana	CAO	Competitive Bidding	March-September	20%DF	300,000.00		300,000.00	
8000-03-43	Establishment of Fishing net, Pocot and Payaw @ Brgy. Jeana	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-44	Purchase of Seeds Fertilizer Sprayer @ Brgy. Kabalasan	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-45	Womens Organization Livelihood @ Brgy Kagumay	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-46	Organic (Vermicast) Fertilizer Production @ Brgy Kambonggan	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-47	Distribution of Seeding of Abaca for Livelihood @ Brgy. Kansungka	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-48	Organic (Vermicast) Fertilizer Production @Brgy. Kansungka	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-49	Native Chicken Dispersal @ Brgy. Kantagnos	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-50	Organic (Vermicast) Fertilizer Production @ Brgy. Kantagnos	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-51	Brgy. Piggery @ Brgy. Kilim	CAO	Competitive Bidding	March-September	20%DF	1,500,000.00		1,500,000.00	
8000-03-52	Acquisition of rice seeds and fertilizers @ Brgy. Lintaon	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-53	Procurement of farm equipment and Machinerics (Tractor, Harrow, Thresh	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-54	Piglet Dispersal for Livelihood @ Brgy. Maganhan	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-55	Rootcrop Producton @ Brgy. Mailhi	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-56	Purchase of Fertilizer and Seedlings @ Brgy Maitum	CAO	Competitive Bidding	March-September	20%DF	30,000.00		30,000.00	
8000-03-57	Purchase of Carabao (6 heads) @ Brgy. Maitum	CAO	Competitive Bidding	March-September	20%DF	180,000.00		180,000.00	
8000-03-58	Purchase of Motor Boat with fish net @ Brgy Maitum	CAO	Competitive Bidding	March-September	20%DF	250,000.00		250,000.00	
8000-03-59	Cow and Goat Dispersal @ Brgy. Makinhas	CAO	Competitive Bidding	March-September	20%DF	500,000.00		500,000.00	
8000-03-60	Organic (Vermicast) Fertilizer Production @ Brgy Mapgap	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-61	Magbuhig ug Native Chicken @ Brgy. Mapgap	CAO	Competitive Bidding	March-September	20%DF	150,000.00		150,000.00	
8000-03-62	Fishponds @ Brgy. Mapgap	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-63	Estblishment of Fishponds @ Brgy. Marcos	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-64	Pump Boat @ Brgy. Maslug	CAO	Competitive Bidding	March-September	20%DF	80,000.00		80,000.00	
8000-03-65	Organic (Vermicast) Fertilizer Production @ Brgy. Matam-is	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-66	Purchase of Binhi @ Brgy. Matam-is	CAO	Competitive Bidding	March-September	20%DF	40,000.00		40,000.00	
8000-03-67	Purchase of seeds @ Brgy. Matam-is	CAO	Competitive Bidding	March-September	20%DF	20,000.00		20,000.00	

8000-03-68	Purchase of Fingerlings @ Brgy. Matam-is	CAO	Competitive Bidding	March-September	20%DF	30,000.00		30,000.00	
8000-03-69	Purchase of seedlings @ Brgy. Maybog	CAO	Competitive Bidding	March-September	20%DF	15,000.00		15,000.00	
8000-03-70	Hog Raising Fatteners @ Brgy. Maypatag Monterico	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-71	Purchase/Request Carabao and Cow @ Brgy.	CAO	Competitive Bidding	March-September	20%DF	300,000.00		300,000.00	
8000-03-72	Baboyan @ Brgy. Monteverde	CAO	Competitive Bidding	March-September	20%DF	250,000.00		250,000.00	
8000-03-73	Kandingan @ Brgy. Monteverde	CAO	Competitive Bidding	March-September	20%DF	150,000.00		150,000.00	
8000-03-75	Purchase of Pumpboat and Fishnet @ Brgy. Palhi	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-76	Purchase of Pump Boat for Bantay Bata @ Brgy. Pangasugan	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-77	Baboyang Walang Amoy/Piglet Dispersal @Brgy. Pangasugan	CAO	Competitive Bidding	March-September	20%DF	45,000.00		45,000.00	
8000-03-78	Carabao @ Brgy. Pansagan	CAO	Competitive Bidding	March-September	20%DF	300,000.00		300,000.00	
8000-03-79	Organic (Vermicast) Fertilizer Production @ Brgy. Pansagan	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-80	Distribution of Seeds and Fertilizer @ Brgy. Patag	CAO	Competitive Bidding	March-September	20%DF	40,000.00		40,000.00	
8000-03-81	Purchaseof Land area for Solar Dryer and Communal Garden @ Brgy. P	CAO	Competitive Bidding	March-September	20%DF	500,000.00		500,000.00	
8000-03-82	Purchase of Fishing Boat @ Brgy. Plaridel	CAO	Competitive Bidding	March-September	20%DF	120,000.00		120,000.00	
8000-03-83	Purchase of Free Range Chicken @ Brgy. Plaridel	CAO	Competitive Bidding	March-September	20%DF	30,000.00		30,000.00	
8000-03-84	Livestock Dispersal @ Brgy. Pomponan	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-85	Purchase Jackfruit Seedlings @ Brgy. Pomponan	CAO	Competitive Bidding	March-September	20%DF	15,000.00		15,000.00	
8000-03-86	Organic (Vermicast) Fertilizer Production @Brgy. Punta	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-87	Establishment of Dog Pound for Stray Dog @ Brgy. San Agustin	CAO	Competitive Bidding	March-September	20%DF	10,000.00		10,000.00	
8000-03-88	Acquisition of Brgy. Talipapa @ Brgy. San Juan	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-89	Organic (Vermicast) Fertilizer Production @ Brgy. Sapa	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-90	Purchase Boat @ Brgy. Santa Cruz	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-91	Livelihood Program @ Brgy. Sto. Rosario	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-92	Fish Aggregating Devices (FAD) @ Brgy. Sto. Rosario	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-93	Piggery @ Brgy. Villa Mag-aso	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-94	Organic (vermicast) Fertilizer Production @ Brgy. Villa Mag-aso	CAO	Competitive Bidding	March-September	20%DF	70,000.00		70,000.00	
8000-03-95	Establishment of Pig Pen @ Brgy. Villa Mag-aso	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-96	Piggery Hog raising @ Brgy. Zacarito	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-97	Intercropping @ Brgy. Zacarito	CAO	Competitive Bidding	March-September	20%DF	200,000.00		200,000.00	
8000-03-98	Fishponds @ Brgy. Gabas	CAO	Competitive Bidding	March-September	20%DF	50,000.00		50,000.00	
8000-03-99	Fishponds @ Brgy. Punta	CAO	Competitive Bidding	March-September	20%DF	100,000.00		100,000.00	
8000-03-100	Acquisition of Carabao for Milk Livelihood	CAO	Competitive Bidding	March-September	20%DF	500,000.00		500,000.00	
8000-04	Construction of Baybay City Board Walk	CEO	Competitive Bidding	January-December	20%DF	30,000,000.00		30,000,000.00	
8000-05	Embankment of Baybay City Reclamation Project	CEO	Competitive Bidding	January-December	20%DF	30,000,000.00		30,000,000.00	
	Sub-Total Economic Services								

Other												
Services	ENVIRONMENT MANAGEMENT											
9000												
9000-01	Request Chariot/Buy Lot of Garbage Disposal at Brgy. Maslug	CMO	Competitive Bidding	January-December	20%DF	150,000.00					150,000.00	
9000-02	Purchase of lot for Brgy. Cemetery @ Brgy. Maslug	CMO	Competitive Bidding	January-December	20%DF	150,000.00					150,000.00	
9000-03	Purchase of Trashcans for Proper Waste Disposal @ Brgy. Sta. Cruz	CMO	Competitive Bidding	January-December	20%DF	40,000.00					40,000.00	
9000-04	CONSTRUCTION / IMPROVEMENT OF FLOOD MITIGATION CONTROL											
9000-04-01	Construction of Flood Control @ Brgy. Biasong	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00					2,000,000.00	
9000-04-02	Construction of Flood Control @ Brgy. Mahayahay	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00					2,000,000.00	
9000-04-03	Construction of Flood Control @ Brgy. Makinhas	CEO	Competitive Bidding	January-December	20%DF	2,000,000.00					2,000,000.00	
9000-04	Construction of Waste Water Treatment Facility and Dry	CENRO/CEO	Competitive Bidding	January-December	20%DF	12,000,000.00					12,000,000.00	
9000-05	Baybay City Greening Program	CENRO/CEO	Competitive Bidding	January-December	20%DF	4,000,000.00					4,000,000.00	
External												
	Concrete Paving of Farm to Market Road Brgy. Makinhas - Ciabu - Mayp	DA	Competitive Bidding	January-December	External	10,000,000.00					10,000,000.00	
	Sports Complex Land Development	PSC	Competitive Bidding	January-December	External	100,000,000.00					100,000,000.00	
	Concrete Paving of Farm to Market Road Brgy. Biasong - Brgy. Kabalasa	DA	Competitive Bidding	January-December	External	10,000,000.00					10,000,000.00	
	Concrete Paving of Farm to Market Road Brgy. Cogon-Hibunawan-Maga	DA	Competitive Bidding	January-December	External	10,000,000.00					10,000,000.00	
	Construction/Improvement of Road,Drainage,Streetlights @ Brgy.Lintaor	DOT	Competitive Bidding	January-December	External	200,000,000.00					200,000,000.00	
	Concrete Paving of Farm to Market Road Brgy Ciabu-Monterico and Mak	DA	Competitive Bidding	January-December	External	10,000,000.00					10,000,000.00	
	Construction of City Hall Const./Installation of Streetlights(City Proper)	National	Competitive Bidding	January-December	External	50,000,000.00					50,000,000.00	
	Construction of Flood Mitigation Control along Brgy Gaas - Brgy Hipusng	Regional/Provir	Competitive Bidding	January-December	External	30,000,000.00					30,000,000.00	
	Construction/Improvement of Road @ Brgy Gabas (Tourism Destination)	DOT	Competitive Bidding	January-December	External	10,000,000.00					10,000,000.00	
Special	5% Disaster Risk Reduction Management Fund					50,297,611.00				50,297,611.00		
Purpose	Phil Health Indigent Program			January-December		5,000,000.00						
Fund	Socio-Cultural Expense			January-December		2,000,000.00				2,000,000.00		
	Maintenance of Peace and Order			January-December		5,000,000.00				5,000,000.00		
	Honoraria (PLEB)			January-December		450,000.00						
	Gender and Development (GAD)			January-December		50,297,611.00				50,297,611.00		
	Local Council for the Protection of Children			January-December		8,948,551.00				8,948,551.00		
	Senior Citizen and Person with Disabilities			January-December		7,000,000.00				7,000,000.00		
	Acquired Immune Deficiency Syndrome(AIDS)			January-December		1,000,000.00				1,000,000.00		
	TB Dots Program			January-December		1,000,000.00				1,000,000.00		
	Poverty Mitigation			January-December		3,000,000.00				3,000,000.00		
	Other Personnel Benefits(Insurance of Tanod,Bantay Dagat & BHW)			January-December		500,000.00					500,000.00	
	Other Personnel Benefits(Hospitalization Benefit)Brgy. Officials			January-December		500,000.00					500,000.00	

1-07-07-020	BOOKS	All Section/	Competitive Bidding	January-December			GF	200,000.00		200,000.00	
	ECOLOGICAL SOLID WASTE MANAGEMENT IN SCHOOLS	All Section/	Competitive Bidding	January-December			GAD	50,000.00		50,000.00	
	PHILIPPINE ENVIRONMENT MONTH	All Section/	Competitive Bidding	January-December			GAD	50,000.00		50,000.00	
	ADVOCACY ON WASTE SEGREGATION IN BARANGAYS	All Section/	Competitive Bidding	January-December			GAD	100,000.00		100,000.00	
	Capacity Building/Livelihood Opportunities for Womens	All Section/	Competitive Bidding	January-December			GAD	3,500,000.00	3,500,000.00		
	Livelihood opportunities for LGBT	All Section/	Competitive Bidding	January-December			GAD	700,000.00	700,000.00		
	UPSCALING OF PRODUCTS OF WOMENS	All Section/	Competitive Bidding	January-December			GAD	162,611.00	162,611.00		
	Womens Welfare Program	All Section/	Competitive Bidding	January-December				300,000.00	300,000.00		
	Livelihood Assistance	GAD	Competitive Bidding	January-December			GAD	2,250,000.00	2,250,000.00		
	FORMULATION OF LGU MONITORING BODY FOR ALL LGU PPAs I	GAD	Competitive Bidding	January-December			GAD	384,789.00	384,789.00		
	Orientation Seminar on GST++	GAD	Competitive Bidding	January-December			GAD	150,000.00	150,000.00		
	CONTINUING....										
1-07-02-990	Land Improvements, Aquaculture Structures	GAD	Competitive Bidding	January-December			GAD	1,881,240.00	1,881,240.00		
	Power Supply Systems	GAD	Competitive Bidding	January-December			GAD	30,150.00	30,150.00		
	Water Supply Systems	GAD	Competitive Bidding	January-December			GAD	16,500.00	16,500.00		
1-07-04-010	Buildings	GAD	Competitive Bidding	January-December			GAD	4,826,956.54	4,826,956.54		
	Other Structures	GAD	Competitive Bidding	January-December			GAD	462,556.76	462,556.76		
1-07-05-020	Office equipment	GAD	Competitive Bidding	January-December			GAD	885,066.00	885,066.00		
1-07-07-010	Furniture & Fixtures	GAD	Competitive Bidding	January-December			GAD	286,800.00	286,800.00		
1-07-05-030	Information and Comm. Technology Equipment	GAD	Competitive Bidding	January-December			GAD	203,510.00	203,510.00		
1-07-05-990	Machinery	GAD	Competitive Bidding	January-December			GAD	1,632,500.00	1,632,500.00		
1-07-05-140	Technical and Scientific Equipment	GAD	Competitive Bidding	January-December			GAD	1,363,193.98	1,363,193.98		
5-02-03-080	Medical Equipment	GAD	Competitive Bidding	January-December			GAD	1,965,471.75	1,965,471.75		
	Other Machineries and Equipment	GAD	Competitive Bidding	January-December			GAD	2,248,885.00	2,248,885.00		
1-07-05-990	Motor Vehicle	GAD	Competitive Bidding	January-December			GAD	255,000.00	255,000.00		
1-07-99-990	Other Property, Plant and Equipment	GAD	Competitive Bidding	January-December			GAD	3,640,145.30	3,640,145.30		

	Breeding Stocks	GAD	Competitive Bidding	January-December				GAD	300,500.00	300,500.00		
	CONTINUING INFRASTRUCTURE.....											
	Improvement of Water System Distribution Lines	GAD	Competitive Bidding	January-December				GAD	1,376,000.00	1,376,000.00		
	Construction of Sweet Potato Processing at Brgy. Bunga, Baybay City, Leyte	GAD	Competitive Bidding	January-December				GAD	1,000,000.00	1,000,000.00		
	Construction of Training Center at Brgy. Can-ipa, Baybay City, Leyte	GAD	Competitive Bidding	January-December				GAD	245,000.00	245,000.00		
	Planting Materials for High Value Commercial Development Program	Agriculture	Competitive Bidding	January-December				GAD	6,000,000.00	6,000,000.00		
	Secure PSA-Issued Birth Certificates	CRO	Competitive Bidding	January-December				GAD	299,925.00	299,925.00		
	Mass Wedding	CRO	Competitive Bidding	January-December				GAD	600,075.00	600,075.00		
	Responsible Parenthood & Family Planning	City Popula	Competitive Bidding	January-December				GAD	205,000.00	205,000.00		
	Adolescent Health & Youth Development (AHYD)	City Popula	Competitive Bidding	January-December				GAD	140,000.00	140,000.00		
	Organization Focus (Catering)	City Popula	Competitive Bidding	January-December				GAD	155,000.00	155,000.00		
	CONTINUING....											
	Installation of Traffic sign, Destination and Direction Signs	BTTMO	Competitive Bidding	January-December				GAD	500,000.00	500,000.00		
	Nutrition Services to reduce Underweight Children 0-6 Years Old and	CHO	Competitive Bidding	January-December				GAD	241,200.00	241,200.00		
	Provision of Anthropometric Instruements	CHO	Competitive Bidding	January-December				GAD	80,000.00	80,000.00		
	Dietary Supplementation 6-59months	CHO	Competitive Bidding	January-December				GAD	2,830,000.00	2,830,000.00		

	Nutrition Program for Behaviour Change	CHO	Competitive Bidding	January-December				GAD	893,099.00	893,099.00		
	Mandatory Food Fortification	CHO	Competitive Bidding	January-December				GAD	124,388.00	124,388.00		
	Capacity Building for Nutrition	CHO	Competitive Bidding	January-December				GAD	624,900.00	624,900.00		
	Nutrition Quarterly Conferences	CHO	Competitive Bidding	January-December				GAD	61,750.00	61,750.00		
	Nutrition Office Supplies	CHO	Competitive Bidding	January-December				GAD	133,194.00	133,194.00		
	Maternal & Child Health	CHO	Competitive Bidding	January-December				GAD	460,000.00	460,000.00		
								Total:	1,157,023,162.86			

Prepared by:

MARIVIC M. MANAGBANAG

Head, BAC Secretariat

Recommending Approval:

ENGR. PATRICK A. ROSTRERO

BAC Chairman

ATTY. AVITO C. CAHIG, JR.

BAC Vice-Chairman

MR. NOEL V. MANAGBANAG

BAC Member

ENGR. JOSE PEPITO D. FERNANDEZ

BAC Member

RAUL A. MABINI

BAC Member

RANULFO A. TAGOLGOL

Bac Member

Mr. DEOGRACIAS E. PERNITEZ

Bac Member

Approved by:

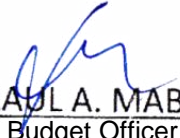
JOSE CARLOS L. CARI

City Mayor


SUMMARY BY OFFICE
SUPPLEMENTAL BUDGET NO. 1 CY2020

Department	Head of Department/Office	Total Cost
City Mayor's Office	Hon. Jose Carlos L. Cari	₱ 19,762,466.00
City Planning & Development Office	Engr. Patrick A. Postrero	2,500,000.00
City Social Welfare and Development Office	Mr. Manuel Icon P. Donaire	3,000,000.00
Special Purpose Fund	Hon. Jose Carlos L. Cari	218,000,000.00
GRAND TOTAL AMOUNT		₱ 243,262,466.00

Evaluated by:


MR. RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Consolidated by:


Engr. PATRICK A. POSTRERO
BAC Chairman

SUMMARY BY OFFICE
SUPPLEMENTAL BUDGET NO. 2 CY2020

Department	Head of Department/Office	Total Cost
City Mayor's Office	Hon. Jose Carlos L. Cari	₱ 4,000,000.00
City Health Office	Dr. Norberto P. Oja	29,262,851.00
City Agricultures Office	Ms. Mora C. Abarquez	7,000,000.00
City Social Welfare and Development Office	Mr. Manuel Icon P. Donaire	34,000,000.00
GRAND TOTAL AMOUNT		₱ 74,262,851.00

Evaluated by:


MR. RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Consolidated by:


Engr. PATRICK A. POSTRERO
BAC Chairman

SUMMARY BY OFFICE
 SUPPLEMENTAL BUDGET NO. 3 CY2020

Department	Head of Department/Office	Total Cost
City Mayor's Office	Hon. Jose Carlos L. Cari	₱ 15,401,874.00
Sangguniang Panlungsod Office	Hon. Ernesto M. Butawan	250,000.00
City Health Office	Dr. Norberto P. Oja	1,400,000.00
City Social Welfare and Development Office	Mr. Manuel Icon P. Donaire	2,000,000.00
Immaculate Conception Hospital	Dr. Corazon Grace M. Fernandez	10,983,120.00
Special Purpose Appropriations	Hon. Jose Carlos L. Cari	3,700,000.00
GRAND TOTAL AMOUNT		₱ 33,734,994.00

Evaluated by:


MR. RAUL A. MABINI
 City Budget Officer

Consolidated by:


 Engr. PATRICK A. POSTRERO
 BAC Chairman

Approved by:


 HON. JOSE CARLOS L. CARI

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No Supplemental Procurement Plan for the 3rd Quarter 2019

SUMMARY BY OFFICE

Department	Head of Department/Office	Total Cost
City Mayor's Office	Hon. Jose Carlos L. Cari	₱ 88,871,745.00
Sangguniang Panlungsod Office	Hon. Ernesto M. Butawan	₱ 4,871,353.00
City Accountant's Office	Mrs. Evelinda A. Oppus	₱ 1,584,380.00
City Health Office	Dr. Nortberto Pizon Oja	₱ 58,708.00
City Social Welfare and Development Office	Mr. Manuel Icon P. Donaire	₱ 1,835,000.00
City Engineer's Office	Engr. Ranulfo A. Tagolgol	₱ 20,000.00
City Economic Enterprise Office	Mr. Marianito E. Gorgonio	₱ 29,532,500.00
Special Purpose Fund	Hon. Jose Carlos L. Cari	₱ 19,049,829.00
GRAND TOTAL AMOUNT		₱ 145,823,515.00

Evaluated by:


RAUL A. MABINI
 City Budget Officer

Consolidated by:


DEOGRACIAS E. PERNITEZ
 BAC Chairman

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor