

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0						
1.0						
1.1						
1.1						
Salaries and Wages - Regular	5-01-01-010	8,834,791.84	5,002,099.00	6,249,365.00	11,251,464.00	14,930,268.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	27,582,743.74	16,109,821.47	157,176.53	16,266,998.00	16,266,998.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020		1,000,000.00	-	1,000,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,105,545.45	576,000.00	624,000.00	1,200,000.00	1,584,000.00
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	230,000.00	236,500.00	13,500.00	250,000.00	396,000.00
Subsistence Allowance	5-01-02-050					72,000.00
Laundry Allowance	5-01-02-060					7,200.00
Enhanced Performance-Based Bonus	5-01-02-080	-		1,875,244.00	1,875,244.00	2,488,378.00
Other Bonuses & Allowances (Brgy. Day Care Allowance)	5-01-02-990	2,274,740.00	344,800.00	1,155,200.00	1,500,000.00	1,500,000.00
Other Bonuses & Allowances (Brgy. Tanod Allowance)	5-01-02-990				1,200,000.00	1,200,000.00
Honoraria	5-01-02-100			240,000.00	240,000.00	240,000.00
Hazard Pay	5-01-02-110					158,592.00
Overtime and Night Pay	5-01-02-130				2,000.00	2,000.00
Cash Gift	5-01-02-150	236,500.00		250,000.00	250,000.00	330,000.00
Year End Bonus	5-01-02-140	1,452,765.90	833,765.00	1,041,479.00	1,875,244.00	2,488,378.00
Retirement and Life Insurance Premiums	5-01-03-010	875,963.22	493,787.17	856,388.83	1,350,176.00	1,791,633.00
Pag-ibig Contributions	5-01-03-020	54,100.00	28,200.00	121,800.00	150,000.00	198,000.00
PhilHealth Contributions	5-01-03-030	88,387.50	56,570.82	63,429.18	120,000.00	158,400.00
Employees Compensation Ins. Premiums	5-01-03-040	54,088.60	28,200.00	61,800.00	90,000.00	118,800.00
Terminal Leave Benefits	5-01-04-030	56,483.68		-	-	1,987,000.00
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990			200,000.00	200,000.00	200,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	622,255.33	250,868.80	250,000.00	250,000.00	330,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990			739,000.00	739,000.00	740,000.00
Longevity Pay		120,000.00	20,000.00	20,000.00	40,000.00	10,000.00
T O T A L		43,948,365.26	25,160,612.26	15,298,382.54	40,210,126.00	48,777,647.00
1.2 MAINTENANCE & OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	842,095.67	181,421.26	1,818,578.74	2,000,000.00	1,200,000.00
Travelling Expenses - Foreign	5-02-01-020	544,249.14	-	1,500,000.00	1,500,000.00	1,500,000.00
Training Expenses	5-02-02-010	625,100.00	131,800.00	868,200.00	1,000,000.00	600,000.00
Scholarship Grants/Expenses	5-02-02-020		-	500,000.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	5,702,050.08	98,580.79	4,901,419.21	5,000,000.00	6,000,000.00
Accountable Forms Expenses	5-02-03-020	42,000.00	-	300,000.00	300,000.00	300,000.00
Food Supplies Expenses	5-02-03-050	568,484.00	52,250.00	947,750.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	14,974,450.80	7,111.13	7,992,888.87	8,000,000.00	13,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	1,097,724.40	22,670.00	977,330.00	1,000,000.00	4,000,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	388,700.00	-	100,000.00	100,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,538,190.64	1,720.00	8,498,280.00	8,500,000.00	10,000,000.00
Other Supplies and Materials Exps.	5-02-03-990	3,871,242.00	621,463.00	378,537.00	1,000,000.00	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	4,389,948.39	-	5,000,000.00	5,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010		160.00	1,840.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	505,642.90	306,252.41	693,747.59	1,000,000.00	1,000,000.00
Internet Subscription Expenses	5-02-05-030	161,946.20	93,885.01	406,114.99	500,000.00	300,000.00
Cable, Satellite, Telegrapg & Radio Exps.	5-02-05-040	75,000.00				
Advertising Expenses	5-02-99-010	416,750.00	52,000.00	448,000.00	500,000.00	300,000.00
Rent Expenses	5-02-99-050	88,505.92	13,641.00	236,359.00	250,000.00	150,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
Subscription Expenses	5-02-99-070	47,036.00	-	150,000.00	150,000.00	100,000.00
Awards/Rewards Expenses				700,000.00	700,000.00	500,000.00
Prizes		1,137,500.00		300,000.00	300,000.00	300,000.00
TOTAL CARRIED		40,016,616.14	1,582,954.60	37,719,045.40	39,302,000.00	46,252,000.00

- more over -

TOTAL BROUGHT FORWARD		40,016,616.14	1,582,954.60	37,719,045.40	39,302,000.00	46,252,000.00
Consultancy Services	5-02-11-030	-		1,500,000.00	1,500,000.00	944,000.00
Printing and Publication Expenses	5-02-99-020	150,000.00				
Transportation and Delivery Exps.	5-02-99-040	1,312,756.00		1,000,000.00	1,000,000.00	300,000.00
Other General Services	5-02-12-990	145,812.00		200,000.00	200,000.00	200,000.00
Security Services	5-02-12-030	2,871,548.00	2,087,250.00	4,412,750.00	6,500,000.00	6,500,000.00
Other Professional Services	5-02-11-990	94,500.00	21,500.00	78,500.00	100,000.00	150,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	1,710,533.00	742,106.00	1,257,894.00	2,000,000.00	2,500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	1,052,213.00	88,838.00	1,411,162.00	1,500,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			300,000.00	300,000.00	200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	3,517,758.00	1,017,225.00	5,982,775.00	7,000,000.00	7,000,000.00
Subsidy to Other Funds (BWD)	5-02-14-060	1,424,851.92	3,225,448.08	1,774,551.92	5,000,000.00	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	105,325.00		1,800,000.00	1,800,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,181,128.16	3,844,310.85	5,655,689.15	9,500,000.00	15,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	182,400.00	210,000.00	90,000.00	300,000.00	350,000.00
O.M.O.E. (Election Expenses)	5-02-99-990			1,000,000.00	1,000,000.00	1,000,000.00
Taxes, Duties and Licenses	5-02-16-010	80,538.24	41,772.80	208,227.20	250,000.00	150,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
Fidelity Bond Premium	5-02-16-020	37,125.00	63,375.00	86,625.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	262,687.17	170,578.99	129,421.01	300,000.00	350,000.00
Confidential Expenses	5-02-10-010	1,784,500.00	117,000.00	1,883,000.00	2,000,000.00	1,500,000.00
Intelligence Expenses	5-02-10-020	151,950.00		1,500,000.00	1,500,000.00	1,000,000.00
Interest Expenses	5-03-01-020		630,145.32	1,369,854.68	2,000,000.00	2,000,000.00
TOTAL (M.O.O.E.)		75,082,241.63	13,842,504.64	69,459,495.36	83,302,000.00	90,001,159.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	99,349,120.00	37,508,500.00	2,491,500.00	40,000,000.00	40,000,000.00
Land Improvements, Aquaculture Structure	1-07-02-010	32,512,052.20				
Other Land Improvements	1-07-02-990	-	-	25,000,000.00	25,000,000.00	35,000,000.00
Building	1-07-04-010	16,774,251.40			20,000,000.00	20,000,000.00
Building (School Building)	1-07-04-010	-	-	10,000,000.00	10,000,000.00	-
Office Equipment	1-07-05-020	1,897,193.00	134,553.00	1,865,447.00	2,000,000.00	1,800,000.00
Furniture and Fixture	1-07-07-010	76,160.00	-	1,000,000.00	1,000,000.00	3,000,000.00
Information & Communication Technology Equipmt.	1-07-05-030	3,223,510.00		2,000,000.00	2,000,000.00	1,500,000.00
Books	1-07-07-020	-		100,000.00	100,000.00	100,000.00
Communication Equipment	1-07-05-070	54,000.00		500,000.00	500,000.00	300,000.00
Medical Equipment	1-07-05-100	148,000.00		-	-	-
Technical and Scientific Equipment	1-07-05-140	34,582.00		750,000.00	750,000.00	500,000.00
Other Machinery and Equipment	1-07-05-990	-		500,000.00	500,000.00	500,000.00
Motor Vehicles	1-07-06-010	5,769,200.00	428,000.00	4,572,000.00	5,000,000.00	-
Other Property, Plant and Equipment	1-07-99-990	24,430.00		500,000.00	500,000.00	500,000.00
Road Networks	1-07-03-010	18,295,075.00	-	-	-	12,000,000.00
Other Infrastructure Assets	1-07-03-990	20,654,662.00	1,372,823.50	6,132,440.50	7,505,264.00	8,000,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990			-	15,000,000.00	15,000,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year (Estimate)			Budget Year 2019 (Proposed)
			Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	
TOTAL		198,812,235.60	39,443,876.50	70,411,387.50	129,855,264.00	136,200,000.00
GRAND TOTAL		317,842,842.49	78,446,993.40	155,169,265.40	253,367,390.00	274,978,806.00

Prepared and Approved by:

Reviewed by:

HON CARMEN L. CARI
City Mayor

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: SANGGUNIANG PANLUNGSOD OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0						
CURRENT OPERATING EXPENDITURE:						
1.1						
PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	14,426,159.10	8,176,424.00	9,930,496.00	18,106,920.00	21,092,772.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	712,400.56	348,000.00	468,000.00	816,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	1,198,000.00	594,000.00	684,000.00	1,278,000.00	1,278,000.00
Transportation Allowance (TA)	5-01-02-030	1,198,000.00	594,000.00	684,000.00	1,278,000.00	1,278,000.00
Clothing/Uniform Allowance	5-01-02-040	145,000.00	145,000.00	25,000.00	170,000.00	216,000.00
Enhanced Performance-Based Bonus	5-01-02-080			3,017,820.00	3,017,820.00	3,515,462.00
Longevity Pay	5-01-02-120	30,000.00	10,000.00	25,000.00	35,000.00	-
Overtime and Night Pay	5-01-02-130		1,433.04	566.96	2,000.00	2,000.00
Cash Gift	5-01-02-150	141,500.00	-	170,000.00	170,000.00	180,000.00
Year End Bonus	5-01-02-140	2,398,496.30	1,362,758.00	1,655,062.00	3,017,820.00	3,515,462.00
Retirement and Life Insurance Premiums	5-01-03-010	1,547,417.83	920,925.60	1,251,905.40	2,172,831.00	2,531,133.00
Pag-ibig Contributions	5-01-03-020	32,000.00	16,000.00	86,000.00	102,000.00	108,000.00
PhilHealth Contributions	5-01-03-030	106,362.50	65,064.64	43,735.36	108,800.00	115,200.00

Employees Compensation Ins. Premiums	5-01-03-040	33,198.48	16,800.00	44,400.00	61,200.00	64,800.00
Terminal Leave Benefits	5-01-04-030	130,217.89	-	103,000.00	103,000.00	7,763,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	708,090.59	261,366.53	458,000.00	458,000.00	268,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			170,000.00	170,000.00	180,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
T O T A L		22,806,843.25	12,511,771.81	18,816,985.72	31,067,391.00	42,974,829.00

1.2 MAINT./OTHER OPERATING EXPS.:

Travelling Expenses - Local	5-02-01-010	1,127,657.73	263,198.20	2,736,801.80	3,000,000.00	1,800,000.00
Travelling Expenses - Foreign	5-02-01-020	164,929.19	-	500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	407,900.00	228,500.00	1,271,500.00	1,500,000.00	900,000.00
Office Supplies Expenses	5-02-03-010	750,792.35	7,300.00	992,700.00	1,000,000.00	1,000,000.00
Food Supplies Expenses	5-02-03-050	-		600,000.00	600,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,286.95		400,000.00	400,000.00	500,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	3,875.00		-	-	-
Postage and Courier Services	5-02-05-010	-		50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	531,601.85	245,533.55	544,466.45	790,000.00	750,000.00
Internet Subscription Expenses	5-02-05-030	2,836.71		150,000.00	150,000.00	120,000.00
Advertising Expenses	5-02-99-010	292,466.40	33,388.00	416,612.00	450,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	249,603.52				350,000.00
Transportation and Delivery Exps.	5-02-99-040	5,190.00		-	-	-
Representation Expenses	5-02-99-030			5,000.00	5,000.00	10,000.00
Subscription Expenses	5-02-99-070	148,280.00	50,320.00	49,680.00	100,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	1,282,450.00		1,000,000.00	1,000,000.00	1,500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	16,718.42	9,400.00	140,600.00	150,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	56,000.00		150,000.00	150,000.00	200,000.00

Repairs and Maintenance - Transportation Equipt.	5-02-13-060	8,704.00		100,000.00	100,000.00	100,000.00
Fidelity Bond Premium			11,250.00	3,750.00	15,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,159,176.50	66,575.00	1,433,425.00	1,500,000.00	1,500,000.00
Membership Dues & Contribution to Org.	5-02-99-060			20,000.00	20,000.00	-
TOTAL		6,216,468.62	915,464.75	10,564,535.25	11,480,000.00	9,800,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	508,450.00	149,350.00	850,650.00	1,000,000.00	900,000.00
Furniture and Fixture	1-07-07-010	-	-	300,000.00	300,000.00	180,000.00
Information & Communication Technology Equipt.	1-07-05-030	179,365.00	-	1,050,000.00	1,050,000.00	900,000.00
Books	1-07-07-020	33,839.00	-	100,000.00	100,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	-	-	200,000.00	200,000.00	150,000.00
Motor Vehicles	1-07-06-010	-	-	2,000,000.00	2,000,000.00	-
Other Property, Plant and Equipment	1-07-99-990	-	-	150,000.00	150,000.00	150,000.00
TOTAL		721,654.00	149,350.00	4,650,650.00	4,800,000.00	2,480,000.00
GRAND TOTAL		29,744,965.87	13,576,586.56	34,032,170.97	47,347,391.00	55,254,829.00

Prepared:

Reviewed by:

Approved by:

ATTY. VIVIAN E. VIDALLON

Board Secretary VI
(Secretary to the SP)

RAUL A. MABINI

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

HON. CARMEN L. CARI

City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year (Estimate)			Budget Year 2019 (Proposed)
			Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	-	-	989,268.00	989,268.00	1,273,812.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	24,000.00	24,000.00	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	-	-	5,000.00	5,000.00	12,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	164,878.00	164,878.00	212,302.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	1,000.00
Year End Bonus	5-01-02-140	-	-	164,878.00	164,878.00	212,302.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	10,000.00
Retirement and Life Insurance Premiums	5-01-03-010	-	-	118,713.00	118,713.00	152,858.00
Pag-ibig Contributions	5-01-03-020	-	-	3,000.00	3,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	-	-	2,400.00	2,400.00	4,800.00
Employees Compensation Ins. Premiums	5-01-03-040	-	-	1,800.00	1,800.00	3,600.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	-	-	5,000.00	5,000.00	10,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	-	-	-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990	-	-	-	-	-
T O T A L		-	-	1,663,937.00	1,663,937.00	2,126,674.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	138,869.40	97,237.75	102,762.25	200,000.00	120,000.00
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	122,269.24	400.20	165,149.80	165,550.00	115,146.00
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	-	-	100,000.00	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	24,790.37	11,150.55	37,849.45	49,000.00	49,000.00
Internet Subscription Expenses	5-02-05-030	-	-	12,000.00	12,000.00	12,000.00
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	-	-	50,000.00	50,000.00	950,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	100,000.00	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 Equipt.	5-02-13-060	-	-	55,000.00	55,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	395,300.00	-	450,000.00	450,000.00	450,000.00
T O T A L		681,229.01	108,788.50	1,492,001.50	1,600,790.00	2,275,386.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	56,500.00	-	-	-	87,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	64,200.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	110,700.00
Motor Vehicles	1-07-06-010	77,900.00	-	-	-	-
T O T A L		134,400.00	-	-	-	261,900.00
GRAND TOTAL		815,629.01	108,788.50	3,155,938.50	3,264,727.00	4,663,960.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0						
1.0						
1.1						
1.1						
Salaries and Wages - Regular	5-01-01-010	1,099,468.69	643,326.00	643,326.00	1,286,652.00	1,463,412.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	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	20,000.00	15,000.00	-	15,000.00	18,000.00
Enhanced Performance-Based Bonus	5-01-02-080			214,442.00	214,442.00	243,902.00
Longevity Pay	5-01-02-120			10,000.00	10,000.00	-
Overtime and Night Pay	5-01-02-130	131,325.78	88,408.20	161,591.80	250,000.00	350,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Year End Bonus	5-01-02-140	175,863.00	107,221.00	107,221.00	214,442.00	243,902.00
Retirement and Life Insurance Premiums	5-01-03-010	26,349.84	15,134.40	139,264.60	154,399.00	175,610.00
Pag-ibig Contributions	5-01-03-020	2,200.00	1,200.00	7,800.00	9,000.00	9,000.00
PhilHealth Contributions	5-01-03-030	7,725.00	5,034.18	2,165.82	7,200.00	7,200.00
Employees Compensation Ins. Premiums	5-01-03-040	2,195.88	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	21,000.00		-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990			-	-	-
T O T A L		1,750,128.19	1,002,523.78	1,446,011.22	2,448,535.00	2,798,426.00
1.2						
1.2						
1.2						
1.2						
Travelling Expenses - Local	5-02-01-010	14,916.37		100,000.00	100,000.00	60,000.00
Training Expenses	5-02-02-010	14,000.00		100,000.00	100,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	105,165.28		165,000.00	165,000.00	120,000.00

Telephone Expenses	5-02-05-020	30,639.33	17,493.95	49,606.05	67,100.00	97,000.00
Internet Subscription Expenses	5-02-05-030	12,141.00	8,094.00	8,706.00	16,800.00	16,800.00
Subscription Expenses	5-02-99-070	12,966.00		25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	53,760.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	80,000.00	80,000.00	80,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	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
T O T A L		243,587.98	25,587.95	628,312.05	653,900.00	558,800.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	39,500.00		-	-	36,000.00
Furniture and Fixture	1-07-07-010	9,995.00		-	-	42,000.00
Information & Communication Technology Equipmt.	1-07-05-030	50,890.00		-	-	60,000.00
Motor Vehicles	1-07-06-010			-	-	-
T O T A L		100,385.00	-	-	-	138,000.00
GRAND TOTAL		2,094,101.17	1,028,111.73	2,074,323.27	3,102,435.00	3,495,226.00

Prepared:

Reviewed by:

Approved by:

DEOGRACIAS E. PERNITEZ
City Administrator

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year (Estimate)			Budget Year 2019 (Proposed)
			Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,426,364.00	794,802.00	795,918.00	1,590,720.00	1,934,304.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	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	20,000.00	20,000.00	-	20,000.00	30,000.00
Enhanced Performance-Based Bonus	5-01-02-080			265,120.00	265,120.00	322,384.00
Longevity Pay	5-01-02-120	10,000.00		5,000.00	5,000.00	-
Overtime and Night Pay	5-01-02-130				2,000.00	2,000.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Year End Bonus	5-01-02-140	237,728.00	132,467.00	132,653.00	265,120.00	322,384.00
Retirement and Life Insurance Premiums	5-01-03-010	171,164.16	95,376.24	95,510.76	190,887.00	232,117.00
Pag-ibig Contributions	5-01-03-020	4,800.00	2,400.00	9,600.00	12,000.00	15,000.00
PhilHealth Contributions	5-01-03-030	11,700.00	7,116.96	5,683.04	12,800.00	16,000.00
Employees Compensation Ins. Premiums	5-01-03-040	4,800.00	2,400.00	4,800.00	7,200.00	9,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			-	-	-
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	54,314.67		20,000.00	20,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		2,236,870.83	1,192,562.20	1,492,284.80	2,686,847.00	3,233,189.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	135,876.16	63,562.97	136,437.03	200,000.00	120,000.00
Training Expenses	5-02-02-010	17,500.00	7,000.00	293,000.00	300,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	317,801.18		550,000.00	550,000.00	420,000.00

Fuel, Oil and Lubricants Expenses	5-02-03-090	-		1,500,000.00	1,500,000.00	1,500,000.00
Water Expenses	5-02-04-010	1,682,348.00	885,338.42	1,514,661.58	2,400,000.00	2,400,000.00
Electricity Expenses	5-02-04-020	5,110,710.32	6,519,642.85	5,480,357.15	12,000,000.00	7,200,000.00
Telephone Expenses	5-02-05-020	40,197.39	7,206.15	14,793.85	22,000.00	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 Structures	5-02-13-040	25,550.00	-	200,000.00	200,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	39,100.00	210,900.00	250,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	165,000.00	165,000.00	300,000.00
T O T A L		7,329,983.05	7,521,850.39	10,215,149.61	17,737,000.00	12,620,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	349,500.00	-	-	-	600,000.00
Information & Communication Technology Equipmt.	1-07-05-030	43,350.00	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	1,800,000.00
T O T A L		392,850.00	-	-	-	2,400,000.00
GRAND TOTAL		9,959,703.88	8,714,412.59	11,707,434.41	20,423,847.00	18,253,189.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,561,020.00	870,431.00	872,917.00	1,743,348.00	2,082,948.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	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	25,000.00	25,000.00	-	25,000.00	36,000.00
Enhanced Performance-Based Bonus	5-01-02-080			290,558.00	290,558.00	347,158.00
Longevity Pay	5-01-02-120	10,000.00				
Overtime and Night Pay	5-01-02-130				2,000.00	2,000.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Year End Bonus	5-01-02-140	260,170.00	145,093.00	145,465.00	290,558.00	347,158.00
Retirement and Life Insurance Premiums	5-01-03-010	187,322.40	104,451.72	104,750.28	209,202.00	249,954.00
Pag-ibig Contributions	5-01-03-020	6,000.00	3,000.00	12,000.00	15,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	12,750.00	7,720.74	4,279.26	12,000.00	14,400.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	3,000.00	6,000.00	9,000.00	10,800.00
Other Personnel Benefits (Monetization)	5-01-04-990			673,000.00	673,000.00	844,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	292,523.46	63,252.61	25,000.00	25,000.00	30,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		2,685,785.86	1,371,949.07	2,308,969.54	3,619,666.00	4,336,418.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	192,704.92	115,216.62	134,783.38	250,000.00	150,000.00
Training Expenses	5-02-02-010	76,000.00	38,000.00	162,000.00	200,000.00	120,000.00

Office Supplies Expenses	5-02-03-010	459,168.55	8,369.00	321,631.00	330,000.00	210,000.00
Telephone Expenses	5-02-05-020	50,293.60	12,000.00	68,000.00	80,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	40,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	100,000.00	100,000.00	150,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	12,280.00	3,400.00	71,600.00	75,000.00	100,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	37,950.00	-	50,000.00	50,000.00	50,000.00
T O T A L		828,397.07	176,985.62	958,014.38	1,135,000.00	920,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	61,680.00	-	-	-	120,000.00
Furniture and Fixture	1-07-07-010	119,000.00	-	-	-	90,000.00
Information & Communication Technology Equipt.	1-07-05-030	32,850.00	-	-	-	60,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
T O T A L		213,530.00	-	-	-	270,000.00
GRAND TOTAL						
		3,727,712.93	1,548,934.69	3,266,983.92	4,754,666.00	5,526,418.00

Prepared:

Reviewed by:

Approved by:

NOEL V. MANAGBANAG
Local Civil Registrar

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,287,440.84	2,304,426.00	3,757,362.00	6,061,788.00	6,790,248.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	564,000.00	372,000.00	420,000.00	792,000.00	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	140,000.00	158,500.00	6,500.00	165,000.00	210,000.00
Enhanced Performance-Based Bonus	5-01-02-080			1,010,298.00	1,010,298.00	1,131,708.00
Longevity Pay	5-01-02-120				5,000.00	-
Overtime and Night Pay	5-01-02-130	444,906.16	194,731.42	5,268.58	200,000.00	850,000.00
Cash Gift	5-01-02-150	150,500.00		165,000.00	165,000.00	175,000.00
Year End Bonus	5-01-02-140	466,500.00	384,071.00	626,227.00	1,010,298.00	1,131,708.00
Retirement and Life Insurance Premiums	5-01-03-010	409,849.51	276,531.12	450,883.88	727,415.00	814,830.00
Pag-ibig Contributions	5-01-03-020	28,100.00	18,600.00	80,400.00	99,000.00	105,000.00
PhilHealth Contributions	5-01-03-030	36,812.50	30,141.72	49,058.28	79,200.00	84,000.00
Employees Compensation Ins. Premiums	5-01-03-040	28,158.96	18,600.00	40,800.00	59,400.00	63,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			165,000.00	165,000.00	175,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	239,000.00	32,895.28	-	-	-
Other Personnel Benefits (Monetization)		-	-	274,000.00	274,000.00	353,000.00
T O T A L		5,975,267.97	3,880,496.54	7,140,797.74	10,993,399.00	12,906,494.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	59,943.12	-	150,000.00	150,000.00	120,000.00
Training Expenses	5-02-02-010	13,500.00	24,000.00	141,000.00	165,000.00	120,000.00

Office Supplies Expenses	5-02-03-010	283,097.49		440,000.00	440,000.00	390,101.00
Telephone Expenses	5-02-05-020	38,658.11	19,759.99	40,240.01	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	1,505.00		25,000.00	25,000.00	30,000.00
Subscription Expenses	5-02-99-070	8,277.00	2,945.00	7,055.00	10,000.00	20,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	249,400.00	198,000.00	2,000.00	200,000.00	300,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	147,875.00		200,000.00	200,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	91,653.00	-	100,000.00	100,000.00	200,000.00
T O T A L		893,908.72	244,704.99	1,105,295.01	1,350,000.00	1,540,101.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	108,238.00	-	-	-	90,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	30,000.00
Information & Communication Technology Equipmt.	1-07-05-030	121,000.00	-	-	-	90,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	150,000.00
T O T A L		229,238.00	-	-	-	360,000.00
GRAND TOTAL		7,098,414.69	4,125,201.53	8,246,092.75	12,343,399.00	14,806,595.00

Prepared by:

Reviewed by:

Approved by:

JOSE PEPITO D. FERNANDEZ
General Services Officer-designate

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,058,428.00	1,161,124.00	1,431,212.00	2,592,336.00	3,881,556.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	162,000.00	84,000.00	108,000.00	192,000.00	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	35,000.00	35,000.00	5,000.00	40,000.00	84,000.00
Enhanced Performance-Based Bonus	5-01-02-080			432,056.00	432,056.00	646,926.00
Longevity Pay	5-01-02-120	10,000.00		-	-	10,000.00
Overtime and Night Pay	5-01-02-130	247,526.56	22,043.64	57,956.36	80,000.00	93,150.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	70,000.00
Year End Bonus	5-01-02-140	333,324.00	193,525.00	238,531.00	432,056.00	646,926.00
Retirement and Life Insurance Premiums	5-01-03-010	246,758.66	139,334.88	171,746.12	311,081.00	465,787.00
Pag-ibig Contributions	5-01-03-020	8,100.00	4,200.00	19,800.00	24,000.00	42,000.00
PhilHealth Contributions	5-01-03-030	18,625.00	11,717.79	7,482.21	19,200.00	33,600.00
Employees Compensation Ins. Premiums	5-01-03-040	8,100.00	4,200.00	10,200.00	14,400.00	25,200.00
Other Personnel Benefits (Monetization)	5-01-04-990			427,000.00	427,000.00	632,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	275,306.77	241,738.16	40,000.00	40,000.00	70,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
TOTAL		3,618,168.99	1,986,883.47	3,078,983.69	4,824,129.00	7,217,145.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	63,950.95	39,693.50	210,306.50	250,000.00	150,000.00
Training Expenses	5-02-02-010	68,460.00	27,360.00	192,640.00	220,000.00	132,000.00
Office Supplies Expenses	5-02-03-010	168,850.14	-	220,000.00	220,000.00	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	8,908.02	15,070.90	84,929.10	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	27,094.03	6,980.47	43,019.53	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	11,200.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	165,000.00	165,000.00	165,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	945.00	-	165,000.00	165,000.00	165,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	55,000.00	55,000.00	55,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,222.50	-	88,000.00	88,000.00	88,000.00
T O T A L		366,630.64	89,104.87	1,334,895.13	1,424,000.00	1,166,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	34,750.00	-	-	-	90,000.00
Furniture and Fixture	1-07-07-010	67,305.00	-	-	-	60,000.00
Information & Communication Technology Equipmt.	1-07-05-030	99,740.00	-	-	-	90,000.00
Communication Equipment		-	-	-	-	-
Other Machinery and Equipment		-	-	-	-	-
Motor Vehicles		-	-	-	-	-
Books	1-07-07-020	-	-	-	-	20,000.00
Other Property, Plant and Equipment		-	-	-	-	-
T O T A L		201,795.00	-	-	-	260,000.00
GRAND TOTAL		4,186,594.63	2,075,988.34	4,413,878.82	6,248,129.00	8,643,145.00

Prepared and Reviewed by:

Approved by:

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,667,441.00	1,603,084.00	3,158,120.00	4,761,204.00	5,482,920.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-01-020	300,000.00	166,000.00	266,000.00	432,000.00	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	80,000.00	70,000.00	20,000.00	90,000.00	120,000.00
Enhanced Performance-Based Bonus	5-01-02-080		-	793,534.00	793,534.00	913,820.00
Longevity Pay	5-01-02-120	10,000.00	20,000.00	(10,000.00)	10,000.00	-
Overtime and Night Pay	5-01-02-130	626,566.02	390,719.57	(140,719.57)	250,000.00	250,000.00
Cash Gift	5-01-02-150	70,000.00	-	90,000.00	90,000.00	100,000.00
Year End Bonus	5-01-02-140	462,679.00	268,930.00	524,604.00	793,534.00	913,820.00
Retirement and Life Insurance Premiums	5-01-03-010	238,709.13	146,827.80	424,517.20	571,345.00	657,951.00
Pag-ibig Contributions	5-01-03-020	14,000.00	7,700.00	46,300.00	54,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	29,137.50	20,124.10	23,075.90	43,200.00	48,000.00
Employees Compensation Ins. Premiums	5-01-03-040	13,797.72	7,700.00	24,700.00	32,400.00	36,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	47,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			289,000.00	289,000.00	273,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	249,086.24	94,745.81	90,000.00	90,000.00	100,000.00
Other Personnel Benefits (Anniversary Bonus)				-	-	-
TOTAL		4,941,416.61	2,885,831.28	5,689,131.53	8,480,217.00	9,665,511.00
1.2 MAINT./OTHER OPERATING EXPS.:						

Travelling Expenses - Local	5-02-01-010	122,858.56	26,123.00	153,877.00	180,000.00	108,000.00
Training Expenses	5-02-02-010	60,800.00	41,600.00	138,400.00	180,000.00	108,000.00
Office Supplies Expenses	5-02-03-010	528,727.00	24,000.00	471,000.00	495,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	69,366.11	40,652.70	99,347.30	140,000.00	140,000.00
Internet Subscription Expenses	5-02-05-030	-	-	80,000.00	80,000.00	80,000.00
Subscription Expenses	5-02-99-070	7,272.00	2,065.00	47,935.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	7,025.00	6,100.00	193,900.00	200,000.00	200,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	3,000.00	-	100,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,745.50	-	150,000.00	150,000.00	200,000.00
T O T A L		801,794.17	140,540.70	1,484,459.30	1,625,000.00	1,636,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	83,833.33	-	-	-	60,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	30,000.00
Information & Communication Technology Equipmt.		44,880.00	-	-	-	90,000.00
Books	1-07-07-020	-	-	-	-	-
T O T A L		128,713.33	-	-	-	180,000.00
GRAND TOTAL		5,871,924.11	3,026,371.98	7,173,590.83	10,105,217.00	11,481,511.00

Prepared by:

Reviewed by:

Approved by:

EVELINDA A. OPPUS
City Accountant-designate

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,391,577.23	3,213,721.00	4,512,551.00	7,726,272.00	8,205,672.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	703,909.09	408,000.00	504,000.00	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	175,000.00	170,000.00	20,000.00	190,000.00	228,000.00
Enhanced Performance-Based Bonus	5-01-02-080		-	1,287,712.00	1,287,712.00	1,367,612.00
Longevity Pay	5-01-02-120	60,000.00	20,000.00	-	20,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	403,735.20	281,848.16	(31,848.16)	250,000.00	250,000.00
Cash Gift	5-01-02-150	151,000.00	-	190,000.00	190,000.00	190,000.00
Year End Bonus	5-01-02-140	870,444.20	535,942.00	751,770.00	1,287,712.00	1,367,612.00
Retirement and Life Insurance Premiums	5-01-03-010	646,989.27	385,646.52	541,506.48	927,153.00	984,681.00
Pag-ibig Contributions	5-01-03-020	35,200.00	20,400.00	93,600.00	114,000.00	114,000.00
PhilHealth Contributions	5-01-03-030	59,137.50	40,585.58	50,614.42	91,200.00	91,200.00
Employees Compensation Ins. Premiums	5-01-03-040	35,188.60	20,400.00	48,000.00	68,400.00	68,400.00
Terminal Leave Benefits	5-01-04-030		-	50,000.00	50,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990			420,000.00	420,000.00	312,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	468,338.49	152,487.77	190,000.00	190,000.00	190,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		9,180,519.58	5,339,031.03	8,837,905.74	14,024,449.00	14,594,177.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	89,718.80	33,165.70	153,834.30	187,000.00	180,000.00

Training Expenses	5-02-02-010	56,400.00	53,000.00	112,000.00	165,000.00	99,000.00
Office Supplies Expenses	5-02-03-010	225,166.00	-	242,000.00	242,000.00	165,000.00
Accountable Forms Expenses	5-02-03-020	918,806.00	-	800,000.00	800,000.00	800,000.00
Telephone Expenses	5-02-05-020	94,679.89	39,179.25	60,820.75	100,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030		-	44,000.00	44,000.00	50,000.00
Transportation and Delivery Exps.	5-02-99-040	1,050.00	-	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	1,400.00	78,600.00	80,000.00	80,000.00
Fidelity Bond Premium	5-02-16-020	87,007.50	107,632.50	2,367.50	110,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,000.00	4,931.60	25,068.40	30,000.00	30,000.00
Membership Dues & Contribution to Org.	5-02-99-060	3,920.00	-	3,000.00	3,000.00	3,000.00
T O T A L		1,483,748.19	239,309.05	1,541,690.95	1,781,000.00	1,697,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	76,700.00	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equip.	1-07-05-030	-	-	-	-	258,000.00
Motor Vehicles		-	-	-	-	-
T O T A L		76,700.00	-	-	-	258,000.00
GRAND TOTAL		10,740,967.77	5,578,340.08	10,379,596.69	15,805,449.00	16,549,177.00

Prepared by:

Reviewed by:

Approved by:

EVELYN P. RELENTE
City Treasurer

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	760,800.00	398,208.00	2,304,588.00	2,702,796.00	3,226,236.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	192,000.00	240,000.00	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	20,000.00	20,000.00	30,000.00	50,000.00	72,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	450,466.00	450,466.00	537,706.00
Longevity Pay	5-01-02-120	-	-	15,000.00	15,000.00	-
Overtime and Night Pay	5-01-02-130	-	32,327.74	(12,327.74)	20,000.00	20,000.00
Cash Gift	5-01-02-150	20,000.00	-	50,000.00	50,000.00	60,000.00
Year End Bonus	5-01-02-140	126,800.00	66,368.00	384,098.00	450,466.00	537,706.00
Retirement and Life Insurance Premiums	5-01-03-010	91,296.00	47,784.96	276,551.04	324,336.00	387,149.00
Pag-ibig Contributions	5-01-03-020	4,800.00	2,400.00	27,600.00	30,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	9,000.00	5,475.36	18,524.64	24,000.00	28,800.00
Employees Compensation Ins. Premiums	5-01-03-040	4,797.72	2,400.00	15,600.00	18,000.00	21,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990			105,000.00	105,000.00	127,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	32,000.00	14,123.39	50,000.00	50,000.00	60,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		1,345,493.72	727,087.45	4,117,099.94	4,830,064.00	5,702,197.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	69,427.50	11,668.00	98,332.00	110,000.00	90,000.00

Training Expenses	5-02-02-010	51,800.00	8,000.00	47,000.00	55,000.00	51,000.00
Office Supplies Expenses	5-02-03-010	316,263.98	2,800.00	217,200.00	220,000.00	132,000.00
Telephone Expenses	5-02-05-020	4,800.74	13,154.78	56,845.22	70,000.00	70,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	2,900.00	-	110,000.00	110,000.00	110,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	21,695.00	-	50,000.00	50,000.00	50,000.00
Membership Dues & Contribution to Org.	5-02-99-060	2,300.00	-	-	-	-
TOTAL		469,187.22	35,622.78	579,377.22	615,000.00	503,000.00
2.0 CAPITAL OUTLAYS:						
Motor Vehicles	1-07-06-010	-	-	-	-	-
Information & Communication Technology Equipmt.	1-07-05-030	129,240.00	-	-	-	120,000.00
Office Equipment	1-07-05-020	-	-	-	-	-
TOTAL		129,240.00	-	-	-	120,000.00
GRAND TOTAL						
		1,943,920.94	762,710.23	4,696,477.16	5,445,064.00	6,325,197.00

Prepared by:

Reviewed by:

Approved by:

GINA C. TABOADA
City Assessor

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

Dept./Office: CITY HEALTH OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year (Estimate)			Budget Year 2019 (Proposed)
			Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	10,386,993.43	5,279,960.50	6,834,171.50	12,114,132.00	12,947,796.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	785,000.00	409,000.00	479,000.00	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	247,500.00	90,000.00	90,000.00	180,000.00	180,000.00
Transportation Allowance (TA)	5-01-02-030	247,500.00	90,000.00	90,000.00	180,000.00	180,000.00
Clothing/Uniform Allowance	5-01-02-040	160,000.00	170,000.00	15,000.00	185,000.00	222,000.00
Subsistence Allowance	5-01-02-050	430,750.00	206,675.00	567,325.00	774,000.00	846,000.00
Laundry Allowance	5-01-02-060	95,775.00	39,900.00	37,500.00	77,400.00	84,600.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	2,019,022.00	2,019,022.00	2,157,966.00
Hazard Pay	5-01-02-110	2,022,756.75	1,082,917.36	1,562,098.64	2,645,016.00	3,079,260.00
Longevity Pay	5-01-02-120	20,000.00	-	15,000.00	15,000.00	-
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	171,250.00	-	185,000.00	185,000.00	185,000.00
Year End Bonus	5-01-02-140	1,644,362.50	877,906.00	1,141,116.00	2,019,022.00	2,157,966.00
Retirement and Life Insurance Premiums	5-01-03-010	1,176,846.62	632,369.04	821,326.96	1,453,696.00	1,553,736.00
Pag-ibig Contributions	5-01-03-020	38,600.00	20,400.00	90,600.00	111,000.00	111,000.00
PhilHealth Contributions	5-01-03-030	111,012.50	66,562.87	66,637.13	133,200.00	133,200.00
Employees Compensation Ins. Premiums	5-01-03-040	38,600.00	20,400.00	46,200.00	66,600.00	66,600.00
Terminal Leave Benefits	5-01-04-030	345,542.76		-	-	442,000.00


	Other Personnel Benefits (Monetization)	5-01-04-990			1,014,000.00	1,014,000.00	833,000.00
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	738,775.83	921,680.50	185,000.00	185,000.00	185,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
	T O T A L		18,661,265.39	9,907,771.27	15,358,997.23	24,345,088.00	26,356,124.00
1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	352,665.08	106,715.42	223,284.58	330,000.00	300,000.00
	Training Expenses	5-02-02-010	36,500.00	5,300.00	324,700.00	330,000.00	198,000.00
	Office Supplies Expenses	5-02-03-010	432,126.39	-	220,000.00	220,000.00	334,856.00
	Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	-
	Medical, Dental and Lab. Supplies Expenses	5-02-03-080	-	-	-	-	682,430.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
	Textbooks and Instructional Materials Exps.	759	-	-	50,000.00	50,000.00	-
	Telephone Expenses	5-02-05-020	89,823.51	38,885.32	43,614.68	82,500.00	100,000.00
	Internet Subscription Expenses	5-02-05-030	14,707.68	7,285.32	36,714.68	44,000.00	150,000.00
	Subscription Expenses	5-02-99-070	-	-	30,000.00	30,000.00	30,000.00
	Consultancy Services	5-02-11-030	55,500.00	-	500,000.00	500,000.00	1,388,000.00
	Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	-
	Repairs and Maintenance - Machinery & Equipment	5-02-13-050	198,375.00	14,600.00	285,400.00	300,000.00	300,000.00
	Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	14,675.00	-	65,000.00	65,000.00	65,000.00
	Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	-	-	100,000.00	100,000.00	100,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	-	13,151.50	86,848.50	100,000.00	100,000.00
	Membership Dues & Contribution to Org.	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
	T O T A L		1,194,372.66	185,937.56	1,975,562.44	2,161,500.00	3,758,286.00
2.0	CAPITAL OUTLAYS:						
	Building	1-07-04-010	-	-	-	-	30,000.00

Office Equipment	1-07-05-020	110,270.00		-	-	251,040.00
Furniture and Fixture	1-07-07-010	154,500.00	-	-	-	129,972.00
Information & Communication Technology Equipmt.	1-07-05-030	345,000.00	-	-	-	64,800.00
Medical Equipment	1-07-05-100	228,985.00	-	-	-	348,950.00
Other Property, Plant and Equipment	1-07-99-990		-	-	-	-
T O T A L		838,755.00	-	-	-	824,762.00
GRAND TOTAL		20,694,393.05	10,093,708.83	17,334,559.67	26,506,588.00	30,939,172.00

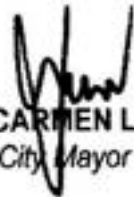
Prepared by:


NORBERTO PIZON OJA
 City Health Officer

Reviewed by:


RAUL A. MABINI
 City Budget Officer

Approved by:


HON. CARMEN L. CARI
 City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,232,648.00	1,225,818.00	1,228,434.00	2,454,252.00	3,000,156.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	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	35,000.00	35,000.00	-	35,000.00	54,000.00
Subsistence Allowance	5-01-02-050	46,400.00	17,850.00	108,150.00	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		-	409,042.00	409,042.00	500,026.00
Hazard Pay	5-01-02-110	270,922.50	100,966.50	352,789.50	453,756.00	489,252.00
Longevity Pay	5-01-02-120		-	10,000.00	10,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	147,076.86	-	150,000.00	150,000.00	250,000.00
Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	45,000.00
Year End Bonus	5-01-02-140	372,684.00	204,303.00	204,739.00	409,042.00	500,026.00
Retirement and Life Insurance Premiums	5-01-03-010	267,917.76	147,098.16	147,412.84	294,511.00	360,019.00
Pag-ibig Contributions	5-01-03-020	8,400.00	4,200.00	16,800.00	21,000.00	27,000.00
PhilHealth Contributions	5-01-03-030	21,150.00	12,828.60	9,571.40	22,400.00	28,800.00
Employees Compensation Ins. Premiums	5-01-03-040	8,400.00	4,200.00	8,400.00	12,600.00	16,200.00
Terminal Leave Benefits	5-01-04-030		-	-	-	554,000.00
Other Personnel Benefits (Monetization)	5-01-04-990		-	399,000.00	399,000.00	315,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	223,196.79		35,000.00	35,000.00	45,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		4,016,795.91	1,926,264.26	3,300,938.74	5,227,203.00	6,729,079.00

1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	136,256.67	24,188.60	125,811.40	150,000.00	120,000.00
	Training Expenses	5-02-02-010	27,040.00	-	150,000.00	150,000.00	132,000.00
	Office Supplies Expenses	5-02-03-010	182,022.36	10,841.60	154,158.40	165,000.00	214,440.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	50,000.00	50,000.00	150,000.00
	Telephone Expenses	5-02-05-020	33,611.77	9,185.52	90,814.48	100,000.00	120,000.00
	Internet Subscription Expenses	5-02-05-030	2,535.40	-	70,000.00	70,000.00	100,000.00
	Other Professional Services	5-02-11-990	-	-	3,000.00	3,000.00	3,000.00
	Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	-	-	200,000.00	200,000.00	250,000.00
	Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	15,426.10	84,573.90	100,000.00	100,000.00
	Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	30,000.00	30,000.00	100,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	62,272.50	-	80,000.00	80,000.00	200,000.00
	TOTAL		443,738.70	59,641.82	1,038,358.18	1,098,000.00	1,489,440.00
2.0	CAPITAL OUTLAYS:						
	Office Equipment	1-07-05-020	-	-	-	-	94,800.00
	Furniture and Fixture	1-07-07-010	-	-	-	-	15,000.00
	Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	81,600.00
	TOTAL		-	-	-	-	191,400.00
	GRAND TOTAL		4,460,534.61	1,985,906.08	4,339,296.92	6,325,203.00	8,409,919.00

Prepared by:

Reviewed by:

Approved by:

LORETA G. MALABANAN

City Social Welfare & Dev't. Officer

RAUL A. MABINI

City Budget Officer

HON. CARMEN L. CARI

City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,578,525.75	2,484,406.00	2,909,642.00	5,394,048.00	5,725,164.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					3,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	420,000.00	218,000.00	238,000.00	456,000.00	456,000.00
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	85,000.00	90,000.00	5,000.00	95,000.00	114,000.00
Enhanced Performance-Based Bonus	5-01-02-080		-	899,008.00	899,008.00	954,194.00
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	90,000.00	-	95,000.00	95,000.00	95,000.00
Year End Bonus	5-01-02-140	748,153.00	410,677.00	488,331.00	899,008.00	954,194.00
Retirement and Life Insurance Premiums	5-01-03-010	549,722.52	295,707.24	351,578.76	647,286.00	687,020.00
Pag-ibig Contributions	5-01-03-020	21,000.00	10,800.00	46,200.00	57,000.00	57,000.00
PhilHealth Contributions	5-01-03-030	50,125.00	29,746.91	15,853.09	45,600.00	45,600.00
Employees Compensation Ins. Premiums	5-01-03-040	20,998.48	10,800.00	23,400.00	34,200.00	34,200.00
Terminal Leave Benefits	5-01-04-030	389,529.46	46,745.62	1,908,254.38	1,955,000.00	2,198,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			427,000.00	427,000.00	171,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	379,762.43	46,506.16	95,000.00	95,000.00	95,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		7,522,816.64	3,733,388.93	7,594,267.23	11,281,150.00	11,781,372.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	240,798.24	106,735.86	223,264.14	330,000.00	210,000.00

Training Expenses	5-02-02-010	129,350.00	12,500.00	317,500.00	330,000.00	240,000.00
Office Supplies Expenses	5-02-03-010	230,621.14	-	250,000.00	250,000.00	258,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	160.00	-	110,000.00	110,000.00	150,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	1,867,673.00	29,500.00	2,170,500.00	2,200,000.00	3,921,122.00
Other Supplies and Materials Exps.	5-02-03-990	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses	5-02-05-020	29,100.22	15,718.42	92,081.58	107,800.00	107,800.00
Subscription Expenses	5-02-99-070	-	-	13,200.00	13,200.00	12,000.00
Consultancy Services	5-02-11-030	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structure	5-02-13-040	248,500.00	1,720.00	273,280.00	275,000.00	500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	445.00	-	137,500.00	137,500.00	200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	31,680.00	-	150,000.00	150,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	121,072.00	44,570.00	105,430.00	150,000.00	150,000.00
T O T A L		2,899,399.60	210,744.28	3,842,755.72	4,053,500.00	5,898,922.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	4,995.00	-	-	-	-
Information & Communication Technology Equipt.	1-07-05-030	100,700.00	-	-	-	62,100.00
Technical and Scientific Equipment	1-07-05-140	49,990.00	-	-	-	322,850.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	237,967.00
T O T A L		155,685.00	-	-	-	622,917.00
GRAND TOTAL		10,577,901.24	3,944,133.21	11,437,022.95	15,334,650.00	18,303,211.00

Prepared by:

Reviewed by:

Approved by:

ELENA P. SIDDIQUI
City Agriculturist

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY VETERINARY OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	331,794.59	126,120.00	2,001,756.00	2,127,876.00	1,211,868.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	42,000.00	24,000.00	96,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	60,000.00	-	90,000.00	90,000.00	-
Transportation Allowance (TA)	5-01-02-030	60,000.00	-	90,000.00	90,000.00	-
Clothing/Uniform Allowance	5-01-02-040	5,000.00	10,000.00	15,000.00	25,000.00	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	-	-	354,646.00	354,646.00	201,978.00
Hazard Pay	5-01-02-110	-	-	255,346.00	255,346.00	145,425.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	10,000.00	-	25,000.00	25,000.00	20,000.00
Year End Bonus	5-01-02-140	19,962.00	21,020.00	333,626.00	354,646.00	201,978.00
Retirement and Life Insurance Premiums	5-01-03-010	40,087.56	15,134.40	240,211.60	255,346.00	145,425.00
Pag-ibig Contributions	5-01-03-020	2,100.00	1,200.00	13,800.00	15,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	3,675.00	1,734.18	10,265.82	12,000.00	9,600.00
Employees Compensation Ins. Premiums	5-01-03-040	2,096.96	1,200.00	7,800.00	9,000.00	7,200.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	73,000.00		25,000.00	25,000.00	20,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
TOTAL		649,716.11	200,408.58	3,580,251.42	3,780,660.00	2,117,274.00

1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	-	-	77,000.00	77,000.00	46,200.00
	Training Expenses	5-02-02-010	-	-	33,000.00	33,000.00	19,800.00
	Office Supplies Expenses	5-02-03-010	81,925.00	-	110,000.00	110,000.00	66,000.00
	Drugs and Medicines Expenses	5-02-03-070	149,203.00	-	110,000.00	110,000.00	110,000.00
	Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	22,000.00	22,000.00	22,000.00
	Other Supplies and Materials Exps.	5-02-03-990	6,480.00	-	22,000.00	22,000.00	22,000.00
	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	-	-	22,000.00	22,000.00	22,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	-	-	35,200.00	35,200.00	35,200.00
	TOTAL		237,608.00	-	500,500.00	500,500.00	412,500.00
2.0	CAPITAL OUTLAYS:						
	Office Equipment	1-07-05-020	-	-	-	-	-
	Furniture and Fixture	1-07-07-010	-	-	-	-	-
	Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	-
	Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
	Motor Vehicles	1-07-06-010	-	-	-	-	-
	TOTAL		-	-	-	-	-
	GRAND TOTAL		887,324.11	200,408.58	4,080,751.42	4,281,160.00	2,529,774.00

Prepared by:

Reviewed by:

Approved by:

JOSEPH LEE B. ALBISO
Officer-In-Charge

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	6,089,390.09	3,372,790.00	3,784,730.00	7,157,520.00	8,372,832.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020					5,477,602.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	779,181.83	408,000.00	456,000.00	864,000.00	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	165,000.00	170,000.00	10,000.00	180,000.00	228,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	1,192,920.00	1,192,920.00	1,395,472.00
Longevity Pay	5-01-02-120	90,000.00	10,000.00	5,000.00	15,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	86,700.58	47,127.54	52,872.46	100,000.00	100,000.00
Cash Gift	5-01-02-150	161,250.00	-	180,000.00	180,000.00	190,000.00
Year End Bonus	5-01-02-140	1,008,161.35	562,334.00	630,586.00	1,192,920.00	1,395,472.00
Retirement and Life Insurance Premiums	5-01-03-010	699,666.45	404,734.80	454,168.20	858,903.00	1,004,740.00
Pag-ibig Contributions	5-01-03-020	38,800.00	20,100.00	87,900.00	108,000.00	114,000.00
PhilHealth Contributions	5-01-03-030	64,762.50	40,947.54	45,452.46	86,400.00	91,200.00
Employees Compensation Ins. Premiums	5-01-03-040	38,906.63	20,400.00	44,400.00	64,800.00	68,400.00
Terminal Leave Benefits	5-01-04-030	275,591.07	-	150,000.00	150,000.00	283,000.00
Other Personnel Benefits (Monetization)	5-01-04-990			767,000.00	767,000.00	415,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	484,147.85	91,106.90	180,000.00	180,000.00	190,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
T O T A L		10,161,558.35	5,237,540.78	8,131,029.12	13,277,463.00	20,427,718.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	98,559.61	18,541.40	256,458.60	275,000.00	180,000.00

Training Expenses	5-02-02-010	27,000.00	-	275,000.00	275,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	154,673.97	-	318,560.00	318,560.00	284,352.00
Fuel, Oil and Lubricants Expenses						408,000.00
Other Supplies and Materials Exps.	5-02-03-990	-	-	-	-	-
Telephone Expenses	5-02-05-020	19,040.48	11,396.39	88,603.61	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Printing and Publication Expenses						25,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	6,500.00	-	110,000.00	110,000.00	85,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	110,000.00	110,000.00	18,400.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-060					1,208,960.00
Printing and Publication Expenses	5-02-99-020	15,000.00	-			
Other Maintenance & Operating Expenses	5-02-99-990	-	82,087.00	82,913.00	165,000.00	180,000.00
TOTAL		320,774.06	112,024.79	1,241,535.21	1,353,560.00	2,669,712.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	451,770.00	-	-	-	267,900.00
Furniture and Fixture	1-07-07-010	-	-	-	-	33,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	130,200.00
Motor Vehicles	1-07-06-010	-	-	-	-	250,000.00
TOTAL		451,770.00	-	-	-	681,100.00
GRAND TOTAL		10,934,102.41	5,349,565.57	9,372,564.33	14,631,023.00	23,778,530.00

Prepared by:

Reviewed by:

Approved by:

RANULFO A. TAGOLGOL
City Engineer

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year	
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)	
1.0	CURRENT OPERATING EXPENDITURE:						
1.1	PERSONAL SERVICES:						
	Salaries and Wages - Regular	5-01-01-010	3,349,730.50	1,790,303.50	2,467,056.50	4,257,360.00	6,203,100.00
	Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	8,930,674.62	5,471,844.69	8,528,155.31	14,000,000.00	14,000,000.00
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	457,000.00	229,000.00	299,000.00	528,000.00	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	95,000.00	95,000.00	15,000.00	110,000.00	174,000.00
	Subsistence Allowance	5-01-02-050	244,850.00	59,250.00	210,750.00	270,000.00	180,000.00
	Laundry Allowance	5-01-02-060	-	2,250.00	24,750.00	27,000.00	18,000.00
	Enhanced Performance-Based Bonus	5-01-02-080	-	-	709,560.00	709,560.00	1,033,850.00
	Hazard Pay	5-01-02-110	933,148.36	229,077.70	457,742.30	686,820.00	445,380.00
	Longevity Pay	5-01-02-120					10,000.00
	Overtime and Night Pay	5-01-02-130	354,105.04	181,024.92	268,975.08	450,000.00	700,000.00
	Cash Gift	5-01-02-150	95,000.00	-	110,000.00	110,000.00	145,000.00
	Year End Bonus	5-01-02-140	558,706.00	296,568.00	412,992.00	709,560.00	1,033,850.00
	Retirement and Life Insurance Premiums	5-01-03-010	401,967.66	213,528.96	297,355.04	510,884.00	744,372.00
	Pag-ibig Contributions	5-01-03-020	22,900.00	11,400.00	54,600.00	66,000.00	87,000.00
	PhilHealth Contributions	5-01-03-030	40,450.00	24,466.86	28,333.14	52,800.00	69,600.00
	Employees Compensation Ins. Premiums	5-01-03-040	22,876.04	11,400.00	28,200.00	39,600.00	52,200.00
	Terminal Leave Benefits	5-01-04-030					637,900.00
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			110,000.00	110,000.00	145,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	136,388.43	195,822.03	-	-	-
	Other Personnel Benefits (Monetization)				621,000.00	621,000.00	121,000.00
	T O T A L		15,642,796.65	8,810,936.66	14,823,469.37	23,438,584.00	26,676,252.00

1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	2,980.00	-	165,000.00	165,000.00	99,000.00
	Training Expenses	5-02-02-010	-	-	132,000.00	132,000.00	79,200.00
	Office Supplies Expenses	5-02-03-010	121,701.48	78,705.00	141,295.00	220,000.00	180,000.00
	Medical, Dental and Lab. Supplies Expenses	5-02-03-080	-	-	-	-	-
	Telephone Expenses	5-02-05-020	14,219.47	26,387.77	56,112.23	82,500.00	95,000.00
	Internet Subscription Expenses	5-02-05-030	5,874.84	-	110,000.00	110,000.00	150,000.00
	Consultancy Services	5-02-11-030					2,466,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	81,048.00	158,585.00	6,415.00	165,000.00	600,000.00
	T O T A L		225,823.79	263,677.77	610,822.23	874,500.00	3,669,200.00
2.0	CAPITAL OUTLAYS:						
	Office Equipment	1-07-05-020	-	69,000.00		-	300,000.00
	Medical Equipment	1-07-05-100		2,900,000.00			-
	Furniture and Fixture	1-07-07-010	-	-	-	-	90,000.00
	Information & Communication Technology Equipmt.	1-07-05-030	7,480.00	-	-	-	120,000.00
	Technical and Scientific Equipment	1-07-05-140	-	-	-	-	600,000.00
	Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	300,000.00
	Motor Vehicles	1-07-06-010	74,750.00	-	-	-	300,000.00
	T O T A L		82,230.00	2,969,000.00	-	-	1,710,000.00
	GRAND TOTAL		15,950,850.44	12,043,614.43	15,434,291.60	24,313,084.00	32,055,452.00

Prepared by:

Reviewed by:

Approved by:

JORGE B. OMOLON, JR.
Officer-In-Charge

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year 2017 (Actual)	Current Year (Estimate)			Budget Year 2019 (Proposed)
			Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	
1.0						
1.0						
1.1						
1.1						
Salaries and Wages - Regular	5-01-01-010	1,078,176.00	566,160.00	566,160.00	1,132,320.00	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	25,000.00	25,000.00	-	25,000.00	30,000.00
Enhanced Performance-Based Bonus	5-01-02-080	-	-	188,720.00	188,720.00	200,410.00
Year End Bonus	5-01-02-140	179,696.00	94,360.00	94,360.00	188,720.00	200,410.00
Longevity Pay	5-01-02-120		-	15,000.00	15,000.00	-
Overtime and Night Pay	5-01-02-130		-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	129,381.12	67,939.20	67,939.80	135,879.00	144,296.00
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	13,050.00	7,784.70	4,215.30	12,000.00	12,000.00
Employees Compensation Ins. Premiums	5-01-03-040	5,991.36	3,000.00	6,000.00	9,000.00	9,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			25,000.00	25,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	61,843.34		-	-	-
Other Personnel Benefits (Monetization)	5-01-04-990	-		56,000.00	56,000.00	131,000.00
T O T A L		1,644,137.82	827,243.90	1,122,395.10	1,949,639.00	2,116,576.00

1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	19,437.18	12,250.93	37,749.07	50,000.00	30,000.00
	Training Expenses	5-02-02-010	-	6,000.00	94,000.00	100,000.00	60,000.00
	Office Supplies Expenses	5-02-03-010	70,628.66	98.60	164,901.40	165,000.00	99,000.00
	Telephone Expenses	5-02-05-020	13,628.27	11,331.72	21,668.28	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	-	-	22,000.00	22,000.00	50,000.00
	TOTAL		103,694.11	29,681.25	390,318.75	420,000.00	322,000.00
2.0	CAPITAL OUTLAYS:						
	Office Equipment	1-07-05-020	50,000.00	-	-	-	-
	Furniture and Fixture	1-07-07-010	-	-	-	-	-
	Information & Communication Technology Equipt.	1-07-05-030	14,960.00	-	-	-	-
	TOTAL		64,960.00	-	-	-	-
	GRAND TOTAL		1,812,791.93	856,925.15	1,512,713.85	2,369,639.00	2,438,576.00

Prepared by:

Reviewed by:

Approved by:

MARISSA M. CANO
Information Officer III

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

OBJECT OF EXPENDITURES	Account Code	Past Year	Current Year (Estimate)			Budget Year	
		2017 (Actual)	Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	Total	2019 (Proposed)	
1.0	CURRENT OPERATING EXPENDITURE:						
1.1	PERSONAL SERVICES:						
	Salaries and Wages - Regular	5-01-01-010	865,520.00	502,044.00	502,044.00	1,004,088.00	1,292,436.00
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	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	5,000.00	5,000.00	-	5,000.00	12,000.00
	Enhanced Performance-Based Bonus	5-01-02-080	-	-	167,348.00	167,348.00	215,406.00
	Year End Bonus	5-01-02-140	144,904.00	83,674.00	83,674.00	167,348.00	215,406.00
	Overtime and Night Pay	5-01-02-130	-	-	20,000.00	20,000.00	20,000.00
	Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	10,000.00
	Retirement and Life Insurance Premiums	5-01-03-010	103,862.40	60,245.28	60,245.72	120,491.00	155,093.00
	Pag-ibig Contributions	5-01-03-020	1,200.00	600.00	2,400.00	3,000.00	6,000.00
	PhilHealth Contributions	5-01-03-030	5,250.00	3,300.00	(100.00)	3,200.00	6,400.00
	Employees Compensation Ins. Premiums	5-01-03-040	1,200.00	600.00	1,200.00	1,800.00	3,600.00
	Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	97,836.85	87,313.25	5,000.00	5,000.00	10,000.00
	Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			-	-	-
	Other Personnel Benefits (Monetization)	5-01-04-990			100,000.00	100,000.00	121,000.00
	T O T A L		1,433,773.25	844,776.53	1,048,811.72	1,806,275.00	2,295,341.00
1.2	MAINT./OTHER OPERATING EXPS.:						
	Travelling Expenses - Local	5-02-01-010	63,558.24	26,000.02	28,999.98	55,000.00	60,000.00
	Training Expenses	5-02-02-010	90,750.00	-	165,000.00	165,000.00	120,000.00
	Office Supplies Expenses	5-02-03-010	108,962.20	14,000.00	138,760.00	152,760.00	99,627.00

Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	21,200.00	21,200.00	21,200.00
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	300.00	-	20,000.00	20,000.00	10,000.00
Telephone Expenses	5-02-05-020	19,449.23	10,000.00	36,000.00	46,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	-	-	15,000.00	15,000.00	15,000.00
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	12,000.00
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	211,600.00	-	154,000.00	154,000.00	414,600.00
T O T A L		494,619.67	50,000.02	727,959.98	777,960.00	959,427.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	80,000.00	-	-	-	228,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	42,300.00
Information & Communication Technology Equipt.	1-07-05-030	101,930.00	-	-	-	73,500.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	1,300,000.00
Communication Equipment	1-07-05-070	29,000.00	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	30,000.00
T O T A L		210,930.00	-	-	-	1,673,800.00
GRAND TOTAL		2,139,322.92	894,776.55	1,776,771.70	2,584,235.00	4,928,568.00

Prepared by:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. CARMEN L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

BAYBAY CITY

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2017 (Actual)	Current Year		Budget Year 2019 (Proposed)
				Firs Semester (Actual 2018)	Second Semester (Estimate 2018)	
		Development Fund	-	4,338,326.00	152,438,451.00	176,851,377.00
		5% Disaster Risk Reduction Management Fund	-	541,790.00	38,652,405.00	44,212,845.00
		Phil Health Indigent Program (Executive Order No. 9)	-	-	11,000,000.00	11,000,000.00
		Socio-Cultural Expense	-	791,468.00	1,208,532.00	2,000,000.00
		Maintenance of Peace & Order	-	713,269.00	3,286,731.00	4,000,000.00
		Honoraria (PLEB)	-	120,000.00	330,000.00	450,000.00
		Gender And Development (GAD)	-	3,880,204.36	35,313,990.64	44,212,845.00
		Local Council for the Protection of Children	-	241,600.00	6,914,004.00	7,883,330.00
		Senior Citizen and Person with Disabilities	-	1,172,485.00	5,983,119.00	7,883,330.00
		Acquired Immune Deficiency Syndrome (AIDS)	-	-	1,000,000.00	1,000,000.00
		Drug Rehabilitation Center	-	52,022.80	4,947,977.20	5,000,000.00
		TB Dots Program	-	-	1,000,000.00	1,000,000.00
		Poverty Mitigation	-	220,500.00	4,779,500.00	8,000,000.00
		Other Personnel Benefits (Insurance of Tanod & BHW)	-	74,000.00	26,000.00	100,000.00

Other Personnel Benefits [Hospitalization Benefit (Brgy. Officials & Banta	-	8,500.00	91,500.00	100,000.00
Other Personnel Benefits (National Offices)	-	406,866.79	2,093,133.21	3,500,000.00
Other Personnel Benefits (DepEd)	-	-	5,000,000.00	5,000,000.00
Other Expenses (Aid to Barangays)	-	-	1,000,000.00	1,000,000.00
Other Expenses (Health Scholarship - LGU Counterpart)	-	-	22,100.00	22,100.00
Other Expenses (Day Care Service Honorarium)	-	950,000.00	1,354,000.00	2,304,000.00
Other Expenses (Brgy. Nutrition Scholars Honorarium)	-	-	875,800.00	875,800.00
Other Expenses (Scholarship - HS & College)	-	1,095,000.00	2,905,000.00	4,000,000.00
Government Equity (DOH)	-	-	5,000,000.00	5,000,000.00
EVRAA Support Fund and other Sports	-	4,308,147.00	691,853.00	5,000,000.00
Katarungang Pambarangay Law Program	-	-	500,000.00	500,000.00
GRAND TOTAL	-	18,914,178.95	286,414,096.05	340,895,627.00

Prepared and Approved by:

HON. CARMEN L. CARI
City Mayor

Reviewed by:

RAUL A. MABINI
City Budget Officer

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks of Program/Activity/Project	(brief description)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Land Development (relocation of informal settlers)	CPDO/Legal Officer	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		Land Resettlement
Improvement of streetlights	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		Urban and Rural street-lightings Improves
Construction/Improvement of Daycare Center												
Improvement of Daycare Center @ Brgy. Buenavista	CEO	Competitive Bidding					20% DF	200,000.00		200,000.00		Urban Areas
Construction/Improvement of Evacuation Center												
Construction of Evacuation Center @ Brgy. Gubang	CEO	Competitive Bidding					20% DF	1,200,000.00		1,200,000.00		
Construction of Evacuation Center @ Brgy. Bunga	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Construction of Evacuation Center @ Brgy. Punta	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Construction of Evacuation Center @ Brgy. Maybog	CEO	Competitive Bidding					20% DF	250,000.00		250,000.00		
Construction of Evacuation Center @ Brgy. Maitum	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Installations/Provision of Traffic Signages	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction of Sanitary Toilet												
Constructon of Sanitary Toilets @ Brgy. Patag	CHO	Competitive Bidding					20% DF	20,000.00		20,000.00		
Constructon of Sanitary Toilets @ Brgy. Gabas	CHO	Competitive Bidding					20% DF	60,000.00		60,000.00		
Constructon of Sanitary Toilets @ Brgy. Maybog	CHO	Competitive Bidding					20% DF	60,000.00		60,000.00		
Constructon of Sanitary Toilets @ Brgy. San Agustin	CHO	Competitive Bidding					20% DF	50,000.00		50,000.00		
Constructon of Sanitary Toilets @ Brgy. Ambacan	CHO	Competitive Bidding					20% DF	50,000.00		50,000.00		
Constructon of Sanitary Toilets @ Brgy. Biasong	CHO	Competitive Bidding					20% DF	50,000.00		50,000.00		
Constructon of Sanitary Toilets @ Brgy. Imelda	CHO	Competitive Bidding					20% DF	50,000.00		50,000.00		
Constructon of Sanitary Toilets @ Brgy. Balao	CHO	Competitive Bidding					20% DF	200,000.00		200,000.00		
Constructon of Sanitary Toilets @ Brgy. Palhi	CHO	Competitive Bidding					20% DF	80,000.00		80,000.00		
Construction / Improvement of Health Centers												
Construction/Improvement Health Center @ Brgy. Maganhan	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Construction/Improvement health Center @ Brgy. Higulo-an	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction / Improvement of Multi Purpose Building												
Construction/Improvement of Multi-purpose Building @ Zone 5	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction of Multi-purpose Building with water Tank @ Brgy. Palhi	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction of Multi-purpose Building @ Brgy. Plaridel	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction of Multi-purpose Building @ Brgy. Maihi	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction of Multi-purpose Building @ Brgy. Kambonggan	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Brgy. Monterico (Phase II)	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction of Multi-purpose Building @ Brgy. Sta. Cruz	CEO	Competitive Bidding					20% DF	2,000,000.00		2,000,000.00		
Contruction Improvement of Multi-purpose Building @ Brgy. Altavista (Phase II)	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Brgy. Matam-is	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Zone 1	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Jeana	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Zone 11	CEO	Competitive Bidding					20% DF	250,000.00		250,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Buenavista	CEO	Competitive Bidding					20% DF	400,000.00		400,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Pomponan	CEO	Competitive Bidding					20% DF	400,000.00		400,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Caridad	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Zone 20	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Gaas	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Maslug	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Ampihanon	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Contruction Improvement of Multi-purpose Building @ Building @ Balao	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction / Repair / Improvement of Portable Water												
Construction of Improvement of Water System @ Brgy. Plaridel	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Construction of Improvement of Water System @ Sitio Tabok, Zone 5	CEO	Competitive Bidding					20% DF	250,000.00		250,000.00		
Construction/Repair/Improvement of Portable Water @ 1. Brgy. Higuloan 2. Brgy. Monteverde 3. Brgy. Kambonggan 4. Brgy. Gubang 5. Brgy. Makinhas 6. Brgy. Imelda 7. Brgy. Buenavista 8. Brgy. Gaas	CEO	Competitive Bidding					20% DF	2,000,000.00		2,000,000.00		
Construction of Improvement of Portable Water @ Brgy. San Agustin	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction of Improvement of Portable Water @ Brgy. Caridad	CEO	Competitive Bidding					20% DF	200,000.00		200,000.00		
Construction of Improvement of Portable Water @ Brgy. Gabas	CEO	Competitive Bidding					20% DF	100,000.00		100,000.00		
Construction of Improvement of Portable Water @ Brgy. Maitum	CEO	Competitive Bidding					20% DF	1,000,000.00		1,000,000.00		
Construction of Improvement of Portable Water @ Brgy. Kabatuan	CEO	Competitive Bidding					20% DF	250,000.00		250,000.00		
Construction of Improvement of Portable Water @ Brgy. Zacarito	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction of Improvement of Portable Water @ Brgy. Balao E/S	CEO	Competitive Bidding					20% DF	300,000.00		300,000.00		
Construction of Improvement of Portable Water @ Brgy. Lintaon	CEO	Competitive Bidding					20% DF	250,000.00		250,000.00		

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Construction of repair Improvement of Portable Water @ Brgy. Pansagan(reservoir)	CEO	Competitive Bidding					20% DF	100,000.00		100,000.00		
Construction of repair Improvement of Portable Water @ Brgy. Makinhas (reservoir)	CEO	Competitive Bidding					20% DF	300,000.00		300,000.00		
PRDR (Philippine Rural Development Project) Counterpart	CEO	Competitive Bidding					20 % DF	3,000,000.00		3,000,000.00		Various Barangays
Coastal Resources Management Program	CEO	Competitive Bidding					20% DF	700,000.00		700,000.00		
Construction /Improvement of Irrigation System												
Construction/Improvement of Irrigation System @ Brgy. Gabas	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Construction /Repair/Improvement Road and Bridges												
Construction of Road San Juan Bridge	CEO	Competitive Bidding					20% DF	4,000,000.00		4,000,000.00		
Rehabilitation/Improvement of Road @ Brgy. Pansagan	CEO	Competitive Bidding					20% DF	2,500,000.00		2,500,000.00		
Concreting of Road BRGY. Ciabu Road Brgy. Ampihanon Road	CEO	Competitive Bidding					20% DF	2,400,000.00		2,400,000.00		
Concreting of Road Brgy. Kabatuan Road	CEO	Competitive Bidding					20 % DF	600,000.00		600,000.00		
Concreting of Road Brgy. Kansungka	CEO	Competitive Bidding					20% DF	600,000.00		600,000.00		
Concreting of Road Brgy. Brgy. Ciabu - Maypatag Road- amguhan Road	CEO	Competitive Bidding					20% DF	2,400,000.00		2,400,000.00		
Opening of Brgy. Road from Brgy. Kabalasan - sito Kambangkad	CEO	Competitive Bidding					20% DF	500,000.00		500,000.00		
Concreting of Brgy.Road @ Brgy. Biasong-Banahao Road	CEO	Competitive Bidding					20 % DF	5,000,000.00		5,000,000.00		
Concreting of Brgy. Road @ Brgy. Kagumay	CEO	Competitive Bidding					20% DF	1,200,000.00		1,200,000.00		
Concreting of Brgy. Road @ Sitio Kumpangko, Brgy. Matam-is	CEO	Competitive Bidding					20% DF	1,200,000.00		1,200,000.00		
Concreting of Brgy. Road @ Brgy. Mapgap	CEO	Competitive Bidding					20% DF	600,000.00		600,000.00		
Concreting of Brgy. Road @Brgy Gakast sitio Daan Gacat	CEO	Competitive Bidding					20% DF	1,200,000.00		1,200,000.00		
Rehabilitation/Improvement of Road @ Brgy. Banahao-Brgy Pomponan	CEO	Competitive Bidding					20% DF	1,200,000.00		1,200,000.00		
Opening of Brgy. Road from Brgy. San Juan - Brgy Mapgap	CEO	Competitive Bidding					20% DF	1,500,000.00		1,500,000.00		
Construction of Bridge @ Brgy. Patag	CEO	Competitive Bidding					20 % DF	3,000,000.00		3,000,000.00		
Construction of Hanging Bridge @ Brgy Ambacan	CEO	Competitive Bidding					20 % DF	500,000.00		500,000.00		
Construction of Hanging Bridge @ Brgy Palhi	CEO	Competitive Bidding					20 % DF	500,000.00		500,000.00		
Concreting of Brgy. Road @ Brgy. Banahao to Brgy. Balao	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Construction of FootBridge @ Sitio Tabayahon Brgy. Amguhan	CEO	Competitive Bidding					20 % DF	500,000.00		500,000.00		
Concreting of Brgy. Road @ Brgy Sapa	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Concreting Paving of Road @ J.P Laurel ST.,30 De Diciembre str., C. Arellano St.	CEO	Competitive Bidding					20 % DF	5,300,000.00		5,300,000.00		
Concreting of Brgy. Road Zacarito	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Concreting of Brgy. Road @ Brgy. Gacat Sitio Tambis	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Concreting of Brgy. Road @ Brgy Bubon	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Construction of Farm to Market Road to Sitio Lonoy-Sitio Kiga	CEO	Competitive Bidding					20 % DF	400,000.00		400,000.00		
Concreting of Brgy. Road @ Brgy San Isidro	CEO	Competitive Bidding					20 % DF	600,000.00		600,000.00		
Construction of Hanging Bridge @ Brgy Altavista	CEO	Competitive Bidding					20 % DF	3,000,000.00		3,000,000.00		
Concreting of Brgy. Road @ Brgy Mag-aso	CEO	Competitive Bidding					20 % DF	1,200,000.00		1,200,000.00		
Land Development of New Sports Complex @ Brgy. Hibunawan	CEO	Competitive Bidding					20 % DF	25,000,000.00		25,000,000.00		
Land Development for New Hospital and New Evacuation Center	CEO	Competitive Bidding					20 % DF	14,000,000.00		14,000,000.00		
New City Hall Land/Site Development	CEO	Competitive Bidding					20 % DF	40,000,000.00		40,000,000.00		
Construction of Boardwalk	CEO	Competitive Bidding					20 % DF	3,131,377.00		3,131,377.00		
Land Fill Development with facilities												
Establishment of Sanitary Landfill (Phase II)	CENRO	Competitive Bidding					20 % DF	5,000,000.00		5,000,000.00		
Construction of MRF (Material Recovery Facilities)	CEO	Competitive Bidding					20 % DF	1,500,000.00		1,500,000.00		
Procurement of Rotary Composter	CENRO	Competitive Bidding					20 % DF	250,000.00		250,000.00		
Construction of Seed Bank Nursery	CENRO	Competitive Bidding					20 % DF	100,000.00		100,000.00		
Procurement of Planting Materials	CENRO	Competitive Bidding					20 % DF	200,000.00		200,000.00		
Construction of Flood Control @ Brgy. Kagumay	CEO	Competitive Bidding					20 % DF	1,000,000.00		1,000,000.00		
Construction of Flood Control @ Brgy. Kantagnos	CEO	Competitive Bidding					20 % DF	1,000,000.00		1,000,000.00		
Construction/Improvement of Drainage Canal, RCPC and RCBC												
Construction of Drainage Canal along J.P Laurel St.	CEO	Competitive Bidding					20 % DF	1,000,000.00		1,000,000.00		
Construction of Drainage canal @ A.Mabini St.	CEO	Competitive Bidding					20 % DF	3,000,000.00		3,000,000.00		
Construction of Drainage Canal @ Sitio Zone 1, Brgy. Cogon	CEO	Competitive Bidding					20 % DF	500,000.00		500,000.00		
EXTERNAL												
Concrete Paving of Farm to Market Road Brgy. Makinhas - Ciabu - Maypatag - Amguhan Road	DA	Competitive Bidding					GF	10,000,000.00		10,000,000.00		
Sports Complex Land Development	PSC	Competitive Bidding					GF	100,000,000.00		100,000,000.00		
Concrete Paving of Farm to Market Road Brgy. Biasong- Brgy. Kabalasan Road	DA	Competitive Bidding					GF	10,000,000.00		10,000,000.00		
Concrete Paving of farm to Market Road Brgy. Cogon-Hibunawan-Maganhan-Igang Road	DA	Competitive Bidding					GF	10,000,000.00		10,000,000.00		
Construction/Improvement of Road, Drainage, Streetlights@ Brgy. Lintaon (Tourism Destination)	DOT	Competitive Bidding					GF	200,000,000.00		200,000,000.00		
Concrete Paving of Farm to Market Road Brgy. Ciabu-Monterico and Makinhas-Amguhan	DA	Competitive Bidding					GF	10,000,000.00		10,000,000.00		
Construction of City Hall Const./Installation of Streetlights (City Proper)	National/Province	Competitive Bidding					GF	50,000,000.00		50,000,000.00		
Construction of Flood Mitigation Control along Brgy.Gaas-Brgy Hipsungo River	National/Province	Competitive Bidding					GF	30,000,000.00		30,000,000.00		
Construction/Improvement of Road @ Brgy Gabas (Tourism Destination)	DOT	Competitive Bidding					GF	10,000,000.00		10,000,000.00		

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Training and Seminar												
Civil Service Training & Seminar (as per schedule)	HRMO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Personal Officers association of the Philippines, Inc. (POAP)	HRMO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
DOLE Workshop & Seminar (as per schedule)	HRMO	NP-53.9 - Small Value Procurement					GF	84,000.00	15,000.00			
Office Supplies Expenses												
Shopping												
Internet	HRMO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Telephone Expense- Mobile												
Mobile Phone	HRMO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Repair & Maintenance -Office Building												
Office Building	HRMO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Repair & Maintenance -Office Equipment												
Various repair and maintenance of Office Equipment and common supply	HRMO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair & Maintenance -IT Equipment & Software												
Reformat Operating System	HRMO	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00			
Other Main. & Operating Expenses												
Office Maintenance and Common Supply	HRMO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
IT Equipment & Software												
Laptop	HRMO	NP-53.9 - Small Value Procurement					GF	39,980.00		39,980.00		
Desktop Computer	HRMO	NP-53.9 - Small Value Procurement					GF	82,000.00		82,000.00		
Various IT Equipment and common supply	HRMO	NP-53.9 - Small Value Procurement					GF	60,000.00		60,000.00		
Computer Printer with Scanner	HRMO	NP-53.9 - Small Value Procurement					GF	18,800.00		18,800.00		
DTR Software Upgrade	HRMO	NP-53.9 - Small Value Procurement					GF	30,000.00		30,000.00		
USB wireless wifi receiver	HRMO	NP-53.9 - Small Value Procurement					GF	8,500.00		8,500.00		
Portable Speaker	HRMO	NP-53.9 - Small Value Procurement					GF	9,000.00		9,000.00		
Hard disk Internal 1TB	HRMO	NP-53.9 - Small Value Procurement					GF	5,300.00		5,300.00		
Hard disk Internal 4TB	HRMO	NP-53.9 - Small Value Procurement					GF	27,000.00		27,000.00		
Wireless Mouse Laser	HRMO	NP-53.9 - Small Value Procurement					GF	13,000.00		13,000.00		
Presenter Control Laser Pointer Pen 2.4 ghz ppt	HRMO	NP-53.9 - Small Value Procurement					GF	580.00		580.00		
Printer EPSON L1455	HRMO	NP-53.9 - Small Value Procurement					GF	70,000.00		70,000.00		
UPS	HRMO	NP-53.9 - Small Value Procurement					GF	10,500.00		10,500.00		
Office Furniture & Fixture												
Purchase of various furniture and common supply	HRMO	NP-53.9 - Small Value Procurement					GF	50,000.00		50,000.00		
Swivel Chair	HRMO	NP-53.9 - Small Value Procurement					GF	11,600.00		11,600.00		
Vehicle												
Gasoline	HRMO	NP-53.9 - Small Value Procurement					GF	150,000.00		150,000.00		
Others												
Forms Personal Data Sheet w/back print	HRMO	NP-53.9 - Small Value Procurement					GF	3,000.00		3,000.00		
Form (SPES)	HRMO	NP-53.9 - Small Value Procurement					GF	5,250.00		5,250.00		
Forms: Assets & Liabilities w/back print (SALN)	HRMO	NP-53.9 - Small Value Procurement					GF	3,000.00		3,000.00		
CSC Form no. 211 Medical Certificate (Revised 1998)	HRMO	NP-53.9 - Small Value Procurement					GF	3,000.00		3,000.00		
Maintenance and Other Operating Expenses												
JOB Fair Tarpaulin	HRMO	NP-53.9 - Small Value Procurement					GF	70,000.00	70,000.00			
JOB Fair Backdrop Tarpaulin (stage)	HRMO	NP-53.9 - Small Value Procurement					GF	900.00	900.00			
JOB Fair Leaflets	HRMO	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Table Directories 2 x 3	HRMO	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00			
JOB Fair (peso form)	HRMO	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00			
Room Accomodation	HRMO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Job Fair shopping tarpaulin	HRMO	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Meals and Snacks	HRMO	NP-53.9 - Small Value Procurement					GF	62,680.00	62,680.00			
Pets Registration Form	HRMO	NP-53.9 - Small Value Procurement					GF	7,500.00	7,500.00			
Ballpen Blue & Black	HRMO	NP-53.9 - Small Value Procurement					GF	720.00	720.00			
Honorarium/Training Fees	HRMO	NP-53.9 - Small Value Procurement					GF	55,000.00	55,000.00			
Meals and Snacks	HRMO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Training Kit	HRMO	NP-53.9 - Small Value Procurement					GF	45,000.00	45,000.00			
Socio Cultural Activities/Team Building	HRMO	Competitive Bidding					GF	1,300,000.00	1,300,000.00			
Notebook 40s	HRMO	NP-53.9 - Small Value Procurement					GF	9,600.00	9,600.00			
Ballpen	HRMO	NP-53.9 - Small Value Procurement					GF	4,800.00	4,800.00			
Specialty Paper	HRMO	NP-53.9 - Small Value Procurement					GF	1,920.00	1,920.00			
Photo Paper	HRMO	NP-53.9 - Small Value Procurement					GF	8,700.00	8,700.00			
Frame (certificate)	HRMO	NP-53.9 - Small Value Procurement					GF	4,800.00	4,800.00			
Tarpaulin	HRMO	NP-53.9 - Small Value Procurement					GF	2,800.00	2,800.00			
Transportation	HRMO	NP-53.9 - Small Value Procurement					GF	167,380.00	167,380.00			
CITY LEGAL OFFICE												
Information & communication Technology Equipment												

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Office supplies	SP	Shopping					GF	726,976.00	726,976.00			
Training Expenses	SP	Shopping					GF	900,000.00	900,000.00			
Food supplies	SP	Shopping					GF	100,000.00	100,000.00			
Textbooks & instructional Materials	SP	Shopping					GF	0.00				
Telephone Expenses	SP	Shopping					GF	750,000.00	750,000.00			
Internet Subscription Expenses	SP	Shopping					GF	120,000.00	120,000.00			
Advertising Expenses	SP	Shopping					GF	100,000.00	100,000.00			
Subscription Expenses	SP	Shopping					GF	200,000.00	200,000.00			
Fuel, OIL and Lubricants	SP	NP-53.9 - Small Value Procurement					GF	500,000.00	500,000.00			
Books	SP	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Postage and Courier Services	SP	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repairs and Maintenance Building & other structures	SP	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Repair and Maintenance Machinery & Equipment	SP	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Repair and Maintenance Furniture & Fixtures	SP	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Repair and Maintenance Transportation Equipment	SP	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Other Maintenance & Operating Expenses	SP	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Office Equipment (P 1,500,000.00)												
Comb Binding Machine	SP	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Binding Books	SP	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Photocopier Machine	SP	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Shredding Equipment	SP	NP-53.9 - Small Value Procurement					GF	28,000.00	28,000.00			
Furniture & Fixture	SP	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00			
IT Equipment & Software												
Computer Set	SP	NP-53.9 - Small Value Procurement					GF	900,000.00	900,000.00			
Laptop	SP	NP-53.9 - Small Value Procurement					GF	120,000.00	120,000.00			
Computer Printer	SP	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Other Machinery and Equipment												
LCD Projector	SP	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Sound System	SP	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Vehicle/Motor Vehicle												
Toyota Super Grandia	SP	NP-53.9 - Small Value Procurement					GF	2,000,000.00	2,000,000.00			
Other Property, Plant & Equipment	SP	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
TOURISM AND INVESTMENT PROMOTION OFFICE												
Office Supplies	Tourism	Shopping					GF			15,000.00		
Janitorial Supplies	Tourism	Shopping					GF	75,000.00		75,000.00		
Computer Supplies & Consumable	Tourism	Shopping					GF	30,000.00		30,000.00		
Office Equipment / IT Equipment / Motor Vehicle							GF					
Computer set Intel cori7	Tourism	Shopping					GF	80,000.00		80,000.00		
TV 32STV700 32"	Tourism	Shopping					GF	50,000.00		50,000.00		
Laptop	Tourism	Shopping					GF	50,000.00		50,000.00		
Speaker	Tourism	Shopping					GF	10,000.00		10,000.00		
Fender Passport Conference 175 watt Portable speaker	Tourism	Shopping					GF	60,000.00		60,000.00		
briggs and stratton Lawn Mower 22" push type	Tourism	Shopping					GF	35,000.00		35,000.00		
Matrix Chillian Hot and Cold water dispenser (Standing unit)	Tourism	Shopping					GF	6,000.00		6,000.00		
VHF/UHF FM Portable	Tourism	Shopping					GF	20,000.00		20,000.00		
Epson L360 Printer with Elite premium Japan sublim. Ink	Tourism	Shopping					GF	15,000.00		15,000.00		
Smart wireless wifi projector 3600 lumens multimedia LED LCD	Tourism	Shopping					GF	45,000.00		45,000.00		
Grasscutter	Tourism	Shopping					GF	120,000.00		120,000.00		
Vacuum Cleaner	Tourism	Shopping					GF	30,000.00		30,000.00		
Honda XRM 125	Tourism	NP-53.9 - Small Value Procurement					GF	72,000.00		72,000.00		
Sofa Bed	Tourism	NP-53.9 - Small Value Procurement					GF	50,000.00		50,000.00		
Biometric Gpandig	Tourism	NP-53.9 - Small Value Procurement					GF	25,000.00		25,000.00		
IEC Materials												
1 indoor standee, 1 outdoor & 10 sintra boards	Tourism	NP-53.9 - Small Value Procurement					GF	30,000.00		30,000.00		
Factbook	Tourism	NP-53.9 - Small Value Procurement					GF	147,500.00		147,500.00		
Brochure	Tourism	NP-53.9 - Small Value Procurement					GF	65,000.00		65,000.00		
Folder Kit	Tourism	NP-53.9 - Small Value Procurement					GF	200,000.00		200,000.00		
Tarpauline(8x16)	Tourism	NP-53.9 - Small Value Procurement					GF	4,250.00		4,250.00		
Tarpaulin (4x8)	Tourism	NP-53.9 - Small Value Procurement					GF	3,250.00		3,250.00		
M.O.E Accountable Forms												
DAE-1A Monthly recording format for accommodation	Tourism	NP-53.9 - Small Value Procurement					GF	1,750.00		1,750.00		
DAE-1B (Manual-Summary report on distribution travelers)	Tourism	NP-53.9 - Small Value Procurement					GF	1,750.00		1,750.00		
DAE-2 Monthly Recording Format for Accommodation establishment	Tourism	NP-53.9 - Small Value Procurement					GF	1,750.00		1,750.00		
(VAR) Tourist Attraction form	Tourism	NP-53.9 - Small Value Procurement					GF	1,750.00		1,750.00		

LGU BAYBAY CITY
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O.M.O.E Other Supplies								1,750.00	1,750.00			
LEI for visitors	Tourism	NP-53.9 - Small Value Procurement					GF	25,000.00	25,000.00			
Bags for visitors	Tourism	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Vacuum Fried Jackfruit	Tourism	NP-53.9 - Small Value Procurement					GF	32,500.00	32,500.00			
Dehydrated Fried Jackfruit	Tourism	NP-53.9 - Small Value Procurement					GF	32,500.00	32,500.00			
Laundry Services	Tourism	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Chaircover Tahj	Tourism	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00			
Plaque	Tourism	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00			
Accommodation	Tourism	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00			
500pax for lintaon	Tourism	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
VIP Guest Charter Day	Tourism	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
LEI	Tourism	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Candle with glass	Tourism	NP-53.9 - Small Value Procurement					GF	1,800.00	1,800.00			
9 volts	Tourism	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Battery Double A	Tourism	NP-53.9 - Small Value Procurement					GF	3,300.00	3,300.00			
Flowers	Tourism	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00			
Egg	Tourism	NP-53.9 - Small Value Procurement					GF	702.00	702.00			
Silver spray paint	Tourism	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
colored spray paint	Tourism	NP-53.9 - Small Value Procurement					GF	25,000.00	25,000.00			
sequins	Tourism	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00			
spangles(colored)	Tourism	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00			
silver dust(Big)	Tourism	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00			
Continous Beads	Tourism	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Card Board	Tourism	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Large Continous Beads	Tourism	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Gold Drop Beads	Tourism	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00			
Gold Cirle beads	Tourism	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00			
Super scanner hand held Metal Detector MD-3003 B1	Tourism	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
SN-202(LAPEL)	Tourism	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00			
Heavy Duty Laminator (Plastic)	Tourism	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			
Panasonic 7.4 CU. FT Single Door refrigerator	Tourism	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Youth Exposure on Culture and Arts												
Meals and Snacks for Training (250PAX)	Tourism	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Training Supplies:												
Tarpaulin	Tourism	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00			
Manila Paper	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Notebook	Tourism	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Mesh Envelope	Tourism	NP-53.9 - Small Value Procurement					GAD	3,500.00	3,500.00			
Ballpen	Tourism	NP-53.9 - Small Value Procurement					GAD	700.00	700.00			
Newspaper	Tourism	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00			
Crayon	Tourism	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Double Sided Tape	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
ID case with sling	Tourism	NP-53.9 - Small Value Procurement					GAD	350.00	350.00			
Other Training Materials	Tourism	NP-53.9 - Small Value Procurement					GAD	0.00				
Training for Basic Tour Guiding and Handicrafts												
Meals and Snacks for training(100pax)	Tourism	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00			
Training Supplies:												
Tarpaulin	Tourism	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00			
Manila Paper	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Notebook	Tourism	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Mesh Envelope	Tourism	NP-53.9 - Small Value Procurement					GAD	3,500.00	3,500.00			
Ballpen	Tourism	NP-53.9 - Small Value Procurement					GAD	700.00	700.00			
Newspaper	Tourism	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00			
Crayon	Tourism	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Double Sided Tape	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
ID case with sling	Tourism	NP-53.9 - Small Value Procurement					GAD	350.00	350.00			
Other Training Materials	Tourism	NP-53.9 - Small Value Procurement					GAD	0.00				
Empowered Women, Men & LGBT Tour Guides												
Meals and Snacks for training(100pax)	Tourism	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00			
Training Supplies:												
Tarpaulin	Tourism	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00			
Manila Paper	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Notebook	Tourism	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Mesh Envelope	Tourism	NP-53.9 - Small Value Procurement					GAD	3,500.00	3,500.00			

LGU BAYBAY CITY
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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE		
Ballpen	Tourism	NP-53.9 - Small Value Procurement					GAD	700.00	700.00		
Newspaper	Tourism	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00		
Crayon	Tourism	NP-53.9 - Small Value Procurement					GAD	450.00	450.00		
Double Sided Tape	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00		
ID case with sling	Tourism	NP-53.9 - Small Value Procurement					GAD	350.00	350.00		
Other Training Materials	Tourism	NP-53.9 - Small Value Procurement					GAD	0.00			
Gender & Tourism Development											
Meals and Snacks for training(100pax)	Tourism	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00		
<i>Training Supplies:</i>											
Tarpaulin	Tourism	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00		
Manila Paper	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00		
Notebook	Tourism	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00		
Mesh Envelope	Tourism	NP-53.9 - Small Value Procurement					GAD	3,500.00	3,500.00		
Ballpen	Tourism	NP-53.9 - Small Value Procurement					GAD	700.00	700.00		
Newspaper	Tourism	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00		
Crayon	Tourism	NP-53.9 - Small Value Procurement					GAD	450.00	450.00		
Double Sided Tape	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00		
ID case with sling	Tourism	NP-53.9 - Small Value Procurement					GAD	350.00	350.00		
Other Training Materials	Tourism	NP-53.9 - Small Value Procurement					GAD	0.00			
Gender -Sensitive & Tourism Advocacy											
Meals and Snacks for training(100pax)	Tourism	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00		
<i>Training Supplies:</i>											
Tarpaulin	Tourism	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00		
Manila Paper	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00		
Notebook	Tourism	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00		
Mesh Envelope	Tourism	NP-53.9 - Small Value Procurement					GAD	3,500.00	3,500.00		
Ballpen	Tourism	NP-53.9 - Small Value Procurement					GAD	700.00	700.00		
Newspaper	Tourism	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00		
Crayon	Tourism	NP-53.9 - Small Value Procurement					GAD	450.00	450.00		
Double Sided Tape	Tourism	NP-53.9 - Small Value Procurement					GAD	500.00	500.00		
ID case with sling	Tourism	NP-53.9 - Small Value Procurement					GAD	350.00	350.00		
Other Training Materials	Tourism	NP-53.9 - Small Value Procurement					GAD	0.00			
Prizes for Binaybayon Festival											
	Tourism	NP-53.9 - Small Value Procurement					GAD	600,000.00	600,000.00		
Repair and Maintenance/Installation of Signage in Point of Entries and specification destinations											
1 pc 4ft x 8ft Aluminum Composite Tourism Destination Map with Precautionary Signs	Tourism	NP-53.9 - Small Value Procurement					GAD	500,000.00	500,000.00		
CITY HEALTH OFFICE											
Office Supplies											
	CHO	Shopping					GF	558,091.76	558,091.76		
Training Expenses											
	CHO	Shopping					GF	198,000.00	198,000.00		
Drugs Medicines Expenses											
	CHO	NP-53.9 - Small Value Procurement					GF	2,010,232.00	2,010,232.00		
Medical, Dental & Lab Supplies Equipment											
Micro-pore plaster 1" 12s	CHO	NP-53.9 - Small Value Procurement					GF	6,840.00	6,840.00		
Surgical Gloves 7	CHO	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00		
Non-sterile gloves medium	CHO	NP-53.9 - Small Value Procurement					GF	3,360.00	3,360.00		
Gauze Roll 40s/40s 20x12	CHO	NP-53.9 - Small Value Procurement					GF	11,430.00	11,430.00		
Disposable Face mask	CHO	NP-53.9 - Small Value Procurement					GF	11,250.00	11,250.00		
Cotton Roll 400 gm	CHO	NP-53.9 - Small Value Procurement					GF	1,800.00	1,800.00		
Ethyl alcohol 70%	CHO	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00		
Providone iodine 1 gal	CHO	NP-53.9 - Small Value Procurement					GF	5,200.00	5,200.00		
Surgical blade 11 100s	CHO	NP-53.9 - Small Value Procurement					GF	3,610.00	3,610.00		
Syringe 3ml G-23 100'S	CHO	NP-53.9 - Small Value Procurement					GF	11,090.00	11,090.00		
Tuberculin syringe 1cc	CHO	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00		
5cc syringe	CHO	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00		
sterile water 50ml	CHO	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00		
Lidocaine 2% 50 ml	CHO	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00		
Water Testing solution - coliform e.coli	CHO	NP-53.9 - Small Value Procurement					GF	78,000.00	78,000.00		
Shrink banded vessel w/sodium thiosulfate 200s	CHO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00		
Tablet separator	CHO	NP-53.9 - Small Value Procurement					GF	900.00	900.00		
Reagent AFB (hat) staining kit	CHO	NP-53.9 - Small Value Procurement					GF	42,000.00	42,000.00		
N95 Mask	CHO	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00		
Non-sterile gloves Small	CHO	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00		
Face mask	CHO	NP-53.9 - Small Value Procurement					GF	2,250.00	2,250.00		
Gauze Roll 40s/40s 20x12	CHO	NP-53.9 - Small Value Procurement					GF	3,000.00	3,000.00		
Sputum cups	CHO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00		
Frustrated slides	CHO	NP-53.9 - Small Value Procurement					GF	4,050.00	4,050.00		

LGU BAYBAY CITY
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Lidocaine HCl W/epinephrine	CHO	NP-53.9 - Small Value Procurement					GF	180,000.00	180,000.00			
Lidocaine Ointment 50gm	CHO	NP-53.9 - Small Value Procurement					GF	7,500.00	7,500.00			
Dental needle G27	CHO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Dental Needle G27	CHO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Cotton Roll 400 gm	CHO	NP-53.9 - Small Value Procurement					GF	7,500.00	7,500.00			
Ethyl alcohol 70%	CHO	NP-53.9 - Small Value Procurement					GF	2,250.00	2,250.00			
Face mask	CHO	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00			
Non-sterile gloves medium	CHO	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			
Distilled water 1 gal	CHO	NP-53.9 - Small Value Procurement					GF	400.00	400.00			
None sterile gloves medium	CHO	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			
Tooth Brush	CHO	NP-53.9 - Small Value Procurement					GF	60,000.00	60,000.00			
Tooth Paste	CHO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Textbooks & instructional Materials							GF					
Health Card	CHO	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00			
OPD Form (short s20)	CHO	NP-53.9 - Small Value Procurement					GF	76,000.00	76,000.00			
Prescription pad	CHO	NP-53.9 - Small Value Procurement					GF	92,000.00	92,000.00			
Laboratory request form	CHO	NP-53.9 - Small Value Procurement					GF	92,000.00	92,000.00			
PhilPEN Form	CHO	NP-53.9 - Small Value Procurement					GF	40,500.00	40,500.00			
Medico legal form	CHO	NP-53.9 - Small Value Procurement					GF	30,750.00	30,750.00			
Two-way referral form	CHO	NP-53.9 - Small Value Procurement					GF	22,250.00	22,250.00			
Medical certificate form	CHO	NP-53.9 - Small Value Procurement					GF	40,500.00	40,500.00			
Driver License form	CHO	NP-53.9 - Small Value Procurement					GF	38,000.00	38,000.00			
Oral Health form 1	CHO	NP-53.9 - Small Value Procurement					GF	4,450.00	4,450.00			
Oral Health form 2	CHO	NP-53.9 - Small Value Procurement					GF	1,335.00	1,335.00			
Oral Health form 3	CHO	NP-53.9 - Small Value Procurement					GF	1,780.00	1,780.00			
Oral Health form 3-A	CHO	NP-53.9 - Small Value Procurement					GF	890.00	890.00			
Dental Prescription Long	CHO	NP-53.9 - Small Value Procurement					GF	3,680.00	3,680.00			
Dental Care Quarterly reporting form s20	CHO	NP-53.9 - Small Value Procurement					GF	380.00	380.00			
Dental Certificate of Appearance	CHO	NP-53.9 - Small Value Procurement					GF	890.00	890.00			
Dental Form long	CHO	NP-53.9 - Small Value Procurement					GF	920.00	920.00			
Dental Certificate short	CHO	NP-53.9 - Small Value Procurement					GF	810.00	810.00			
Barangay Reportable Disease Form	CHO	NP-53.9 - Small Value Procurement					GF	380.00	380.00			
FP Dispense to user long	CHO	NP-53.9 - Small Value Procurement					GF	445.00	445.00			
FP Form 1 long s20	CHO	NP-53.9 - Small Value Procurement					GF	1,230.00	1,230.00			
Maternal Record	CHO	NP-53.9 - Small Value Procurement					GF	445.00	445.00			
EPI Accomplishment report	CHO	NP-53.9 - Small Value Procurement					GF	890.00	890.00			
EPI Defaulter	CHO	NP-53.9 - Small Value Procurement					GF	760.00	760.00			
M1 long 5 pages 1 rim	CHO	NP-53.9 - Small Value Procurement					GF	2,225.00	2,225.00			
Pregnancy Tracking Report form	CHO	NP-53.9 - Small Value Procurement					GF	890.00	890.00			
Teenage Pregnancy report form	CHO	NP-53.9 - Small Value Procurement					GF	760.00	760.00			
community Based deworming	CHO	NP-53.9 - Small Value Procurement					GF	445.00	445.00			
certificate appearance	CHO	NP-53.9 - Small Value Procurement					GF	2,300.00	2,300.00			
Home Delivery Form	CHO	NP-53.9 - Small Value Procurement					GF	445.00	445.00			
Dengue Larval survey Form	CHO	NP-53.9 - Small Value Procurement					GF	3,650.00	3,650.00			
Subscription Expenses	CHO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Telephone Expenses	CHO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Internet Subscription Expenses	CHO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Repair & Maintenance Building and Other Structures	CHO	NP-53.9 - Small Value Procurement					GF					
Repair & Maintenance Machinery & Equipment												
Aircon repair & maintenance	CHO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Other machinery and Equipment repair and maintenance	CHO	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00			
Repair & Maintenance Furniture and Fixtures	CHO	NP-53.9 - Small Value Procurement					GF	65,000.00	65,000.00			
Repair & Maintenance Transportation Equipment	CHO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Other Maintenance & Operating Expenses	CHO	NP-53.9 - Small Value Procurement					GF					
Maintenance of Dental clinic drainage	CHO	NP-53.9 - Small Value Procurement					GF	25,000.00	25,000.00			
Maintenance & Improvement of CHO	CHO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair and maintenance(Overhead water tunk, sump tunk, cr, water pipe lines)	CHO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Building							GF	1,980.00	1,980.00			
Construction of Breastfeeding corner	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
LED Bulb 12w	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Office Equipment							GF	1,980.00	1,980.00			
Computer rack	CHO	NP-53.9 - Small Value Procurement					GF	5,000.00	5,000.00			
Flat screen TV 32"	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Hot & Cold water dispenser	CHO	NP-53.9 - Small Value Procurement					GF	45,000.00	45,000.00			

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Wall fan	CHO	NP-53.9 - Small Value Procurement					GF	18,400.00	18,400.00			
Portable Sound System	CHO	NP-53.9 - Small Value Procurement					GF	32,000.00	32,000.00			
Stand Fan	CHO	NP-53.9 - Small Value Procurement					GF	2,000.00	2,000.00			
LED TV 42"	CHO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Digital Duplicator Printer DX2430	CHO	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Digital Duplicator Printer Black Ink(500ml)	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Digital Duplicator Printer Master 100 master	CHO	NP-53.9 - Small Value Procurement					GF	5,000.00	5,000.00			
Refrigerator 5 cubic	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Refrigerator 6 cubic	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Ceiling Fan	CHO	NP-53.9 - Small Value Procurement					GF	2,000.00	2,000.00			
Furniture and Fixtures							GF					
Ergonomic chair with arm(8unit)	CHO	NP-53.9 - Small Value Procurement					GF	52,000.00	52,000.00			
Office Table	CHO	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00			
Steel bench 5 seaters	CHO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
High Stool Gus Lift	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Steel Cabinet 4 layers(4pcs)	CHO	NP-53.9 - Small Value Procurement					GF	58,000.00	58,000.00			
Monoblock Chair (18pcs)	CHO	NP-53.9 - Small Value Procurement					GF	6,420.00	6,420.00			
Lateral File Cabinet Steel 3 drawers (2units)	CHO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Office chair	CHO	NP-53.9 - Small Value Procurement					GF	7,000.00	7,000.00			
2 Seater sofa w/ automan	CHO	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Plastic Table	CHO	NP-53.9 - Small Value Procurement					GF	700.00	700.00			
Information & communication Technology Equipment							GF					
Electronic Typewriter portable	CHO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Printer with scanner w/bluetooth	CHO	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Computer Set	CHO	NP-53.9 - Small Value Procurement					GF	66,000.00	66,000.00			
Printer with scanner (2 UNIT)	CHO	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			
Medical Equipment							GF					
Dental Scaler	CHO	NP-53.9 - Small Value Procurement					GF	75,000.00	75,000.00			
Dressing cart complete set	CHO	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00			
Wheelchair	CHO	NP-53.9 - Small Value Procurement					GF	7,000.00	7,000.00			
Steel Medicine Cabinet	CHO	NP-53.9 - Small Value Procurement					GF	17,000.00	17,000.00			
Negatoscope	CHO	NP-53.9 - Small Value Procurement					GF	16,500.00	16,500.00			
Diagnostic set welch Allyn	CHO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
BP Apparatus Digital	CHO	NP-53.9 - Small Value Procurement					GF	5,000.00	5,000.00			
BP Apparatus (non-mercurial)	CHO	NP-53.9 - Small Value Procurement					GF	5,500.00	5,500.00			
Non-contact IR Infrared Thermometer	CHO	NP-53.9 - Small Value Procurement					GF	2,000.00	2,000.00			
Digital Thermometer	CHO	NP-53.9 - Small Value Procurement					GF	3,750.00	3,750.00			
Stethoscope Lightweight	CHO	NP-53.9 - Small Value Procurement					GF	120,000.00	120,000.00			
Nebulizing hose	CHO	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Nebulizing mask (adult)	CHO	NP-53.9 - Small Value Procurement					GF	1,100.00	1,100.00			
Nebulizing mask (pedia)	CHO	NP-53.9 - Small Value Procurement					GF	900.00	900.00			
Sphygmomanometer(aneroid)	CHO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
HBF-510W Full-Body sensor body composition monitor and scale with 5 fitness indicators	CHO	NP-53.9 - Small Value Procurement					GF	26,000.00	26,000.00			
Nutrition Services to Reduce Underweight Children 0-6 Years Old and Pregnant Women												
Buntis Forum Snacks	CHO	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00			
Ferrous Sulfate + Folic Acid cap 100s	CHO	NP-53.9 - Small Value Procurement					GAD	300,000.00	300,000.00			
Provision of Anthropometric Instruments												
Detecto Weighing Scale	CHO	NP-53.9 - Small Value Procurement					GAD	72,000.00	72,000.00			
Infant Weighing Scale	CHO	NP-53.9 - Small Value Procurement					GAD	13,000.00	13,000.00			
Hanging Infant scale (salter scale)	CHO	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00			
Supplemental Feeding 6-59 mos												
Ricemo curts	CHO	NP-53.9 - Small Value Procurement					GAD	889,992.00	889,992.00			
Chocomilk	CHO	Competitive Bidding					GAD	1,080,000.00	1,080,000.00			
Upright Freezer 10.8 cuft	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
IEC Campaigns												
Portable Sound System	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
Camera	CHO	NP-53.9 - Small Value Procurement					GAD	36,000.00	36,000.00			
Meals and Snacks x 2 days	CHO	NP-53.9 - Small Value Procurement					GAD	52,000.00	52,000.00			
Office Supplies												
Tarpaulin	CHO	NP-53.9 - Small Value Procurement					GAD	11,700.00	11,700.00			
Cartolina White	CHO	NP-53.9 - Small Value Procurement					GAD	750.00	750.00			
Pentel Pen	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00			
Crayon	CHO	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Pencil	CHO	NP-53.9 - Small Value Procurement					GAD	400.00	400.00			

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		CO	Remarks of Program/Activity/Project (brief description)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE		
Ballpen	CHO	NP-53.9 - Small Value Procurement					GAD	200.00	200.00		
Ruller	CHO	NP-53.9 - Small Value Procurement					GAD	400.00	400.00		
Folder Long	CHO	NP-53.9 - Small Value Procurement					GAD	266.00	266.00		
Special Paper	CHO	NP-53.9 - Small Value Procurement					GAD	2,100.00	2,100.00		
Certificate Frames	CHO	NP-53.9 - Small Value Procurement					GAD	4,240.00	4,240.00		
Medals	CHO	NP-53.9 - Small Value Procurement					GAD	1,440.00	1,440.00		
Epson Ink	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00		
Nutrition Month Celebration											
Tote Bags	CHO	NP-53.9 - Small Value Procurement					GAD	9,900.00	9,900.00		
Prizes	CHO	NP-53.9 - Small Value Procurement					GAD	90,000.00	90,000.00		
Nutrition Quarterly Conferences											
CNC Quarterly Meeting Meals and Snacks	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00		
BNS Year End Evaluation	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00		
Nutrition Office Supplies Equipment											
Computer Desktop	CHO	NP-53.9 - Small Value Procurement					GAD	40,000.00	40,000.00		
Computer Table	CHO	NP-53.9 - Small Value Procurement					GAD	6,000.00	6,000.00		
Laptop	CHO	NP-53.9 - Small Value Procurement					GAD	35,000.00	35,000.00		
Motorcycle	CHO	NP-53.9 - Small Value Procurement					GAD	80,000.00	80,000.00		
Hot & Cold water dispenser	CHO	NP-53.9 - Small Value Procurement					GAD	9,000.00	9,000.00		
Office Supplies	CHO	NP-53.9 - Small Value Procurement					GAD	9,997.00	9,997.00		
Nutrition Services to Reduce Obesity in Adult											
Motorized Treadmill 3 HP	CHO	NP-53.9 - Small Value Procurement					GAD	40,000.00	40,000.00		
Motorized Treadmill 2 HP	CHO	NP-53.9 - Small Value Procurement					GAD	27,500.00	27,500.00		
Stationary Bike	CHO	NP-53.9 - Small Value Procurement					GAD	12,500.00	12,500.00		
Weight Bench	CHO	NP-53.9 - Small Value Procurement					GAD	9,000.00	9,000.00		
Sit up bench gym power ropes & dumbbells exercise equipment	CHO	NP-53.9 - Small Value Procurement					GAD	7,000.00	7,000.00		
Abdominal wheel roller	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00		
Maternal & Child Health											
Maternal & Child Book	CHO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00		
Laboratory for Indigent pregnant women:											
CBC	CHO	NP-53.9 - Small Value Procurement					GAD	42,080.00	42,080.00		
UA	CHO	NP-53.9 - Small Value Procurement					GAD	21,040.00	21,040.00		
Blood Typing	CHO	NP-53.9 - Small Value Procurement					GAD	57,860.00	57,860.00		
Hepa B Surface antigen	CHO	NP-53.9 - Small Value Procurement					GAD	78,900.00	78,900.00		
Ultrasound	CHO	NP-53.9 - Small Value Procurement					GAD	69,600.00	69,600.00		
Syphilis screening test 50s	CHO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00		
Birth Facility Supplies:											
Ethyl alcohol 70%	CHO	NP-53.9 - Small Value Procurement					GAD	9,800.00	9,800.00		
Cotton Roll 300 gm	CHO	NP-53.9 - Small Value Procurement					GAD	5,280.00	5,280.00		
OS gauze big	CHO	NP-53.9 - Small Value Procurement					GAD	10,500.00	10,500.00		
Face mask	CHO	NP-53.9 - Small Value Procurement					GAD	3,600.00	3,600.00		
Betadine gal, maxidine providone	CHO	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00		
Sterile gloves size 7" and 6 1/2"	CHO	NP-53.9 - Small Value Procurement					GAD	7,800.00	7,800.00		
Clean gloves	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00		
Turbequine Syringe, terumo	CHO	NP-53.9 - Small Value Procurement					GAD	7,500.00	7,500.00		
Syringe 3 cc BD	CHO	NP-53.9 - Small Value Procurement					GAD	6,250.00	6,250.00		
Syringe 1 cc BD	CHO	NP-53.9 - Small Value Procurement					GAD	6,500.00	6,500.00		
NGT Frech 8, rosemad	CHO	NP-53.9 - Small Value Procurement					GAD	7,500.00	7,500.00		
Umbilical cord clamp	CHO	NP-53.9 - Small Value Procurement					GAD	3,300.00	3,300.00		
Lysol solution, concentrated gal	CHO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00		
Under pad 10s	CHO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00		
Nasal cannula,surgitech	CHO	NP-53.9 - Small Value Procurement					GAD	200.00	200.00		
D5LR IV 1L	CHO	NP-53.9 - Small Value Procurement					GAD	9,500.00	9,500.00		
Urobag adult	CHO	NP-53.9 - Small Value Procurement					GAD	1,800.00	1,800.00		
Introcen 18g	CHO	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00		
Foley catheter f16	CHO	NP-53.9 - Small Value Procurement					GAD	715.00	715.00		
Family Planning Program											
Family Planning Day snacks	CHO	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
Extution 0.5mg	CHO	NP-53.9 - Small Value Procurement					GAD	23,200.00	23,200.00		
Depo Trust (DMPA)	CHO	NP-53.9 - Small Value Procurement					GAD	14,500.00	14,500.00		
Trust Condom	CHO	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00		
Trust Pill	CHO	NP-53.9 - Small Value Procurement					GAD	4,290.00	4,290.00		
NON-Communicable Prevention & Control											
Amoxicillin 250mg/5ml suspension 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	66,000.00	66,000.00		

LGU BAYBAY CITY
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Amoxicillin 500mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	140,000.00	140,000.00			
Cephalexin 250mg susp 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	42,800.00	42,800.00			
Cephalexin 500mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	78,000.00	78,000.00			
Multivitamin Syrup 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	36,800.00	36,800.00			
Multivitamins cap	CHO	NP-53.9 - Small Value Procurement					GAD	66,000.00	66,000.00			
Vitamins B Complex tablet	CHO	NP-53.9 - Small Value Procurement					GAD	21,000.00	21,000.00			
Vitamins C Syrup 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	13,200.00	13,200.00			
Vitamin C 500mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	18,000.00	18,000.00			
Lagundi 300mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	35,000.00	35,000.00			
Lagundi 300mg syr 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	52,200.00	52,200.00			
Cetirizine syrup 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	43,200.00	43,200.00			
Cetirizine 10mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	20,100.00	20,100.00			
ciprofloxacin 100mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	45,000.00	45,000.00			
Doxycycline 100mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	64,500.00	64,500.00			
Mefenamic Acid 500mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	13,400.00	13,400.00			
Oral Rehydration salt	CHO	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Paracetamol drops	CHO	NP-53.9 - Small Value Procurement					GAD	43,200.00	43,200.00			
Paracetamol 250mg syrup 60ml	CHO	NP-53.9 - Small Value Procurement					GAD	66,160.00	66,160.00			
Paracetamol 500mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	13,200.00	13,200.00			
Diphenhydramine AMP	CHO	NP-53.9 - Small Value Procurement					GAD	300.00	300.00			
Solu-cortef vial 250mg	CHO	NP-53.9 - Small Value Procurement					GAD	600.00	600.00			
Salbutamol 2mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00			
Salbutamol syr	CHO	NP-53.9 - Small Value Procurement					GAD	13,800.00	13,800.00			
Omeprazole 20mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	22,100.00	22,100.00			
Tranexamic acid 500mg cap	CHO	NP-53.9 - Small Value Procurement					GAD	20,800.00	20,800.00			
Erythromycin 500mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00			
Erythromycin susp 200mg	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
3 in 1 Glucose Strip	CHO	NP-53.9 - Small Value Procurement					GAD	16,000.00	16,000.00			
3 in 1 Uric Strip	CHO	NP-53.9 - Small Value Procurement					GAD	33,300.00	33,300.00			
3 in 1 Cholesterol Strip	CHO	NP-53.9 - Small Value Procurement					GAD	49,500.00	49,500.00			
Mental Health Program												
Fluphenazine Decanoate 25mg/ml 10ml	CHO	NP-53.9 - Small Value Procurement					GAD	15,660.00	15,660.00			
Beperider 2mg	CHO	NP-53.9 - Small Value Procurement					GAD	14,076.00	14,076.00			
Chlorpromazine 100mg 100's	CHO	NP-53.9 - Small Value Procurement					GAD	12,096.00	12,096.00			
Risperidone 2mg tab 100's	CHO	NP-53.9 - Small Value Procurement					GAD	26,448.00	26,448.00			
Clozapine 100mg tab 100's	CHO	NP-53.9 - Small Value Procurement					GAD	36,096.00	36,096.00			
Divalproex Na 500	CHO	NP-53.9 - Small Value Procurement					GAD	34,008.00	34,008.00			
Flouxetine 20mg tab 30's	CHO	NP-53.9 - Small Value Procurement					GAD	10,488.00	10,488.00			
HIV/AIDS, STI Awareness & Prevention												
Social Hygiene Clinic Logistic	CHO	NP-53.9 - Small Value Procurement					GAD	163,133.00	163,133.00			
Meals and Snacks	CHO	NP-53.9 - Small Value Procurement					GAD	112,000.00	112,000.00			
Pamphlets	CHO	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Tarpaulin	CHO	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Office Supplies	CHO	NP-53.9 - Small Value Procurement					GAD	32,066.00	32,066.00			
Cervical Cancer Awareness												
Ethyl alcohol 70%	CHO	NP-53.9 - Small Value Procurement					GAD	1,078.00	1,078.00			
Speculum	CHO	NP-53.9 - Small Value Procurement					GAD	14,850.00	14,850.00			
Cytobrush 100's	CHO	NP-53.9 - Small Value Procurement					GAD	2,400.00	2,400.00			
Slide glass 100's	CHO	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Coverglass	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00			
Clean gloves 100's	CHO	NP-53.9 - Small Value Procurement					GAD	1,000.00	1,000.00			
Snacks	CHO	NP-53.9 - Small Value Procurement					GAD	16,100.00	16,100.00			
Professional FEE	CHO	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00			
Medical Services to City & Provincial Jail Inmates												
Glucometer Strips	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00			
3 in 1 Glucose Strip	CHO	NP-53.9 - Small Value Procurement					GAD	16,000.00	16,000.00			
3 in 1 Uric Strip	CHO	NP-53.9 - Small Value Procurement					GAD	37,000.00	37,000.00			
3 in 1 Cholesterol Strip	CHO	NP-53.9 - Small Value Procurement					GAD	55,000.00	55,000.00			
Salbutamol (ventar) Neb. Sol'n.	CHO	NP-53.9 - Small Value Procurement					GAD	804.00	804.00			
Multivitamins cap	CHO	NP-53.9 - Small Value Procurement					GAD	44,000.00	44,000.00			
Vitamin C 500mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	13,650.00	13,650.00			
Lagundi 300mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	11,700.00	11,700.00			
Cetirizine 10mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	3,150.00	3,150.00			
Paracetamol 500mg tab	CHO	NP-53.9 - Small Value Procurement					GAD	8,040.00	8,040.00			

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks of Program/Activity/Project (brief description)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO	
Professional Health & Safety											
Bond Paper 8.5x13 sub 20	CHO	NP-53.9 - Small Value Procurement					GAD	1,325.00	1,325.00		
Bond Paper 8.5x11 sub 20	CHO	NP-53.9 - Small Value Procurement					GAD	1,200.00	1,200.00		
Handouts	CHO	NP-53.9 - Small Value Procurement					GAD	3,150.00	3,150.00		
Brown envelop long	CHO	NP-53.9 - Small Value Procurement					GAD	2,100.00	2,100.00		
Epson L120 Ink Refill	CHO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00		
ID Holder	CHO	NP-53.9 - Small Value Procurement					GAD	2,100.00	2,100.00		
Ballpen	CHO	NP-53.9 - Small Value Procurement					GAD	2,190.00	2,190.00		
Special Paper	CHO	NP-53.9 - Small Value Procurement					GAD	1,330.00	1,330.00		
Notebook	CHO	NP-53.9 - Small Value Procurement					GAD	4,200.00	4,200.00		
Mugs	CHO	NP-53.9 - Small Value Procurement					GAD	63,000.00	63,000.00		
Meals and snack	CHO	NP-53.9 - Small Value Procurement					GAD	115,400.00	115,400.00		
Health kit	CHO	NP-53.9 - Small Value Procurement					GAD	19,500.00	19,500.00		
Pentair Rainbow Sol'n OTO1(Chlorine/Bromine test)30ml	CHO	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00		
70% Calcium Hypochlorite Granules	CHO	NP-53.9 - Small Value Procurement					GAD	10,500.00	10,500.00		
Vector Control & Disease Prevention											
Dengue Rapid Test kits	CHO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00		
City Voluntary Blood Donation Program											
Meals and Snack	CHO	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00		
Blood Typing Sera A&B 10ml EPI	CHO	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00		
Rabies Prevention & Control Program											
Anti Rabies Vaccine (Active)	CHO	NP-53.9 - Small Value Procurement					GAD	575,000.00	575,000.00		
Rabies Immunoglobulin (passive)	CHO	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
Insulin Syringe 0.03mm	CHO	NP-53.9 - Small Value Procurement					GAD	#NAME?	51,000.00		
Cotton Pad	CHO	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00		
Ethyl alcohol 70%	CHO	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00		
Rabies World Day											
Tarpaulin 3x5	CHO	NP-53.9 - Small Value Procurement					GAD	3,000.00	3,000.00		
Bond Paper Short	CHO	NP-53.9 - Small Value Procurement					GAD	250.00	250.00		
Meals and Snacks	CHO	NP-53.9 - Small Value Procurement					GAD	21,600.00	21,600.00		
Executive Check Up for LGU Employees											
Executive Panel	CHO	NP-53.9 - Small Value Procurement					GAD	199,500.00	199,500.00		
Economic Enterprises Management Office (Market Management Division)											
Office Supplies	Economic Ent.	Shopping					GF	300,000.00	300,000.00		
Office Device & Equipment											
Hot & Cold water dispenser GE Brand	Economic Ent.	Shopping					GF	6,000.00	6,000.00		
Aircon	Economic Ent.	Shopping					GF	30,000.00	30,000.00		
Training Expenses	Economic Ent.	NP-53.9 - Small Value Procurement					GF	198,000.00	198,000.00		
Telephone Expenses	Economic Ent.	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Internet Subscription Expenses	Economic Ent.	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00		
Other Maintenance and Operating Expense											
Computer Repair	Economic Ent.	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Emergency Light	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Pressure washHOSE 100 METERS	Economic Ent.	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Wheel Burrow wheel (ruberries)	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Wheel burrow bearing (koyo#6203)	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Sprayer	Economic Ent.	NP-53.9 - Small Value Procurement					GF	4,500.00	4,500.00		
Fire Extinguisher (Medium)	Economic Ent.	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00		
Welding Rod	Economic Ent.	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Coupling Power wash hose	Economic Ent.	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Wheel Burrow	Economic Ent.	NP-53.9 - Small Value Procurement					GF	144,000.00	144,000.00		
Flash Light	Economic Ent.	NP-53.9 - Small Value Procurement					GF	195.00	195.00		
Roll Plastic Pipe 1/2 SDR 11 + 300M	Economic Ent.	NP-53.9 - Small Value Procurement					GF	7,475.00	7,475.00		
T. Coupling 1/2 s-40	Economic Ent.	NP-53.9 - Small Value Procurement					GF	80.00	80.00		
Elbow 1/2 S-40	Economic Ent.	NP-53.9 - Small Value Procurement					GF	80.00	80.00		
Can solvent small	Economic Ent.	NP-53.9 - Small Value Procurement					GF	75.00	75.00		
Tapelon -Tombo	Economic Ent.	NP-53.9 - Small Value Procurement					GF	50.00	50.00		
Gate Bulb 1/2	Economic Ent.	NP-53.9 - Small Value Procurement					GF	800.00	800.00		
Faucet 1/2	Economic Ent.	NP-53.9 - Small Value Procurement					GF	700.00	700.00		
Cutting Disk bosat	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,750.00	8,750.00		
Angle Bar 1/4 x 1 1/2	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,625.00	8,625.00		
Angle Bar 1/4 x 1	Economic Ent.	NP-53.9 - Small Value Procurement					GF	8,520.00	8,520.00		
Round Bars 16mm	Economic Ent.	NP-53.9 - Small Value Procurement					GF	6,875.00	6,875.00		
Grinding Wheel	Economic Ent.	NP-53.9 - Small Value Procurement					GF	850.00	850.00		

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Red Oxide Paint	Economic Ent.	NP-53.9 - Small Value Procurement					GF	3,500.00	3,500.00			
Paint Brush 2 inch	Economic Ent.	NP-53.9 - Small Value Procurement					GF	100.00	100.00			
Roller Brush 4 inch	Economic Ent.	NP-53.9 - Small Value Procurement					GF	425.00	425.00			
Paint Brown	Economic Ent.	NP-53.9 - Small Value Procurement					GF	2,000.00	2,000.00			
Gray Epoxy Primer	Economic Ent.	NP-53.9 - Small Value Procurement					GF	3,500.00	3,500.00			
Biscript Tool	Economic Ent.	NP-53.9 - Small Value Procurement					GF	500.00	500.00			
Yabe Tools	Economic Ent.	NP-53.9 - Small Value Procurement					GF	550.00	550.00			
Open Wrench	Economic Ent.	NP-53.9 - Small Value Procurement					GF	850.00	850.00			
Back wrench	Economic Ent.	NP-53.9 - Small Value Procurement					GF	850.00	850.00			
Hand saw	Economic Ent.	NP-53.9 - Small Value Procurement					GF	350.00	350.00			
Hammer	Economic Ent.	NP-53.9 - Small Value Procurement					GF	300.00	300.00			
Screwdriver flat	Economic Ent.	NP-53.9 - Small Value Procurement					GF	250.00	250.00			
Philip screwdriver	Economic Ent.	NP-53.9 - Small Value Procurement					GF	250.00	250.00			
Adjustable wrench 8 inc	Economic Ent.	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00			
Vehicle												
Motorcycle	Economic Ent.	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Chariot	Economic Ent.	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
CITY AGRICULTURE OFFICE												
Office Supplies	Aggricuture	Shopping					GF	250,000.00	250,000.00			
Trraining - Livestock								0.00				
Large Ruminants Training (Meals and Snack for 50 participants of 4 brgy's)	Aggricuture	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Trraining - 4H Club												
Meals and Snack 50 pax for 3 Trainings	Aggricuture	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Tarpaulin 3"x6"	Aggricuture	NP-53.9 - Small Value Procurement					GF	870.00	870.00			
4H Club Capability Development												
Meals and Snack 50 pax for 3 Trainings	Aggricuture	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Tarpaulin 3"x6"	Aggricuture	NP-53.9 - Small Value Procurement					GF	580.00	580.00			
Trraining - Corn Sector												
Nutrient Management Training on Corn and Cassava(Meals and snack 50 pax)	Aggricuture	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Inspect Pest and Diseases Management Training on Corn and Cassava	Aggricuture	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Trraining - Rice Sector												
Capability Building for Rice Farmers Associations	Aggricuture	NP-53.9 - Small Value Procurement					GF	117,000.00	117,000.00			
Rice Crop Manager (RCM) Training	Aggricuture	NP-53.9 - Small Value Procurement					GF	117,000.00	117,000.00			
Training on Rice Pest & Diseases for Rice Farmers associations	Aggricuture	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Training - Multi Sector (Capability Building Training & Rural Based organization Day)												
Basic Bookkeeping and Accounting	Aggricuture	NP-53.9 - Small Value Procurement					GF	72,000.00	72,000.00			
Governance and Management of Cooperatives	Aggricuture	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Fundamentals of Cooperatives	Aggricuture	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Credit Management	Aggricuture	NP-53.9 - Small Value Procurement					GF	24,000.00	24,000.00			
Risk Management	Aggricuture	NP-53.9 - Small Value Procurement					GF	72,000.00	72,000.00			
Leadership and Values Re-orientation	Aggricuture	NP-53.9 - Small Value Procurement					GF	72,000.00	72,000.00			
Audit Management	Aggricuture	NP-53.9 - Small Value Procurement					GF	72,000.00	72,000.00			
Strategic Planning and Management	Aggricuture	NP-53.9 - Small Value Procurement					GF	72,000.00	72,000.00			
Rural-Based Organization Day	Aggricuture	NP-53.9 - Small Value Procurement					GF	156,000.00	156,000.00			
Abaca Sector												
Abaca Suckers	Aggricuture	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00			
Livestock Sector												
Anti-Rabbies Vaccine	Aggricuture	NP-53.9 - Small Value Procurement					GF	124,500.00	124,500.00			
Baytril	Aggricuture	NP-53.9 - Small Value Procurement					GF	3,575.00	3,575.00			
Belamyl	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,660.00	6,660.00			
Ivomec	Aggricuture	NP-53.9 - Small Value Procurement					GF	10,335.00	10,335.00			
Feeds	Aggricuture	NP-53.9 - Small Value Procurement					GF	118,000.00	118,000.00			
Jectran Premium	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,280.00	6,280.00			
Latigo-1000	Aggricuture	NP-53.9 - Small Value Procurement					GF	4,450.00	4,450.00			
Terramycin LA	Aggricuture	NP-53.9 - Small Value Procurement					GF	3,200.00	3,200.00			
Valbazen	Aggricuture	NP-53.9 - Small Value Procurement					GF	88,800.00	88,800.00			
Salt Block	Aggricuture	NP-53.9 - Small Value Procurement					GF	1,960.00	1,960.00			
Disposable Syringe needle 23G 100'S	Aggricuture	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Disposable Syringe 3ml	Aggricuture	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Disposable syringe 5ml	Aggricuture	NP-53.9 - Small Value Procurement					GF	900.00	900.00			
Vitamin ADE 100ML	Aggricuture	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00			
Oxytocin (Pitoxal) 5ML	Aggricuture	NP-53.9 - Small Value Procurement					GF	465.00	465.00			
Ecolmin 100ML	Aggricuture	NP-53.9 - Small Value Procurement					GF	1,102.00	1,102.00			
Combimex 88g wound spray	Aggricuture	NP-53.9 - Small Value Procurement					GF	1,375.00	1,375.00			

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		CO	Remarks	(brief description of Program/Activity/Project)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE			
<i>Repair of Tractor</i>												
Tractor Filter, Battery	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,400.00	6,400.00			
Tractor Filter, Fuel	Aggricuture	NP-53.9 - Small Value Procurement					GF	4,410.90	4,410.90			
Tractor Filter, water Separator	Aggricuture	NP-53.9 - Small Value Procurement					GF	1,033.50	1,033.50			
Tractor Filter, Engine Oil	Aggricuture	NP-53.9 - Small Value Procurement					GF	2,185.30	2,185.30			
Tractor Filter, hydraulic	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,299.80	6,299.80			
Tractor Disc Plow	Aggricuture	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Tractor Fan Belt	Aggricuture	NP-53.9 - Small Value Procurement					GF	2,298.40	2,298.40			
Tractor Hydraulic Hose	Aggricuture	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Tractor Hydraulic Hose Couling	Aggricuture	NP-53.9 - Small Value Procurement					GF	4,000.00	4,000.00			
Tractor Front Tire	Aggricuture	NP-53.9 - Small Value Procurement					GF	21,580.00	21,580.00			
Tractor Rear Tire	Aggricuture	NP-53.9 - Small Value Procurement					GF	39,253.50	39,253.50			
Repair & maintenance of pc, laptops, printer, photocopier aircon, grass cutter & other office &farm equipm	Aggricuture	NP-53.9 - Small Value Procurement					GF	73,538.60	73,538.60			
Repair & Maintenance -Transportation Equipment												
Repair of Motorcycles	Aggricuture	NP-53.9 - Small Value Procurement					GF	47,040.00	47,040.00			
Spareparts for Motorcycles	Aggricuture	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Motor Exterior #250 x 17	Aggricuture	NP-53.9 - Small Value Procurement					GF	18,720.00	18,720.00			
Motor Interior # 250 x 17	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00			
Motor Exterior #275 x 17	Aggricuture	NP-53.9 - Small Value Procurement					GF	18,720.00	18,720.00			
Motor Interior # 275 x 17	Aggricuture	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00			
Vulcanizing Overhaul servicing & other services parts	Aggricuture	NP-53.9 - Small Value Procurement					GF	13,520.00	13,520.00			
A. Food Security and Sustainability/ Organic Vegetable Production												
Vegetable Seeds	Aggricuture	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
Fertilizer Organic	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Fertilizer Inorganic	Aggricuture	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
B. Establishment of Demonstration Farm												
Seedling Trays	Aggricuture	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Plastic Mulch	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Biologics - Insecticides	Aggricuture	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
<i>Fungicides/Bactericide - Sticker/speader</i>								0.00				
Grafted Jackfruit Seedling	Aggricuture	Competitive Bidding					GAD	300,000.00	300,000.00			
Grafted Cacao Seedling	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Banana Plantlets	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Abaca Plantlets	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Lemonsito, Marcotted	Aggricuture	NP-53.9 - Small Value Procurement					GAD	67,500.00	67,500.00			
Polythylene Bags	Aggricuture	NP-53.9 - Small Value Procurement					GAD	32,500.00	32,500.00			
Trainings (Meals&snack)	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
C. Organic Rice Production												
Certified Rice Seeds (40kg)	Aggricuture	Competitive Bidding					GAD	1,750,000.00	1,750,000.00			
D. Rice Crop Manager for Rice Farmers												
Rice Crop Training for Rice Farmers (Meals and Snack 500packs)	Aggricuture	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
E. Grow Now Pay Later Program of Small and Large Animals												
Large Ruminant Disperal Program (Procurement of Cattle	Aggricuture	NP-53.9 - Small Value Procurement					GAD	300,000.00	300,000.00			
F. Establishment Seedling Nursery												
G. Organic Corn Production												
<i>Farmer Field school (FFS) Organic Corn Production (Meals and snack)</i>												
Snack for 20 sessions	Aggricuture	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
Meals and Snack during graduation	Aggricuture	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00			
H. Development of Farm Tourism												
Construction of Receiving Area	Aggricuture	NP-53.9 - Small Value Procurement					GAD	300,000.00	300,000.00			
2. Development of Farmer Entrepreneurs												
Training for Farmer-entrepreneur and civil society organization/Refresher course on Hybrid rice Production	Aggricuture	NP-53.9 - Small Value Procurement					GAD	150,000.00	150,000.00			
Coastal Resources and Fisheries Management Office (CRFMO)												
PROGRAM/PROJECT												
Motorboat/Repair and Maintenance	Aggricuture	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
<i>Artificial Reef Fabrication;</i>	Aggricuture	NP-53.9 - Small Value Procurement					GF					
Barangay Maslug	Aggricuture	NP-53.9 - Small Value Procurement					GF					
Barangay Bitanhuan	Aggricuture	NP-53.9 - Small Value Procurement					GF					
Barangay Sta. Cruz	Aggricuture	NP-53.9 - Small Value Procurement					GF					
Barangay Kilim	Aggricuture	NP-53.9 - Small Value Procurement					GF					
Barangay Gabas	Aggricuture	NP-53.9 - Small Value Procurement					GF	2,400,000.00	2,400,000.00			

LGU BAYBAY CITY
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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO	
Barangay Guadalupe	Aggriculture	NP-53.9 - Small Value Procurement					GF				
Barangay Pangasugan/VSU	Aggriculture	NP-53.9 - Small Value Procurement					GF				
Barangay Marcos	Aggriculture	NP-53.9 - Small Value Procurement					GF				
Poblacion Zone 20	Aggriculture	NP-53.9 - Small Value Procurement					GF				
Poblacion Zone 15	Aggriculture	NP-53.9 - Small Value Procurement					GF				
Training and Seminar Expenses											
Training	Aggriculture	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Workshop and Seminar	Aggriculture	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Services, software reformating	Aggriculture	NP-53.9 - Small Value Procurement					GF	1,640.00	1,640.00		
IEC Training seminar	Aggriculture	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Artificial Reef and Marine Sanctuary Monitoring and Assesment	Aggriculture	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Participatory Coastal Resource Assessment	Aggriculture	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Portable PA System w/accessories)	Aggriculture	NP-53.9 - Small Value Procurement					GF	400,000.00	400,000.00		
Office Supplies	Aggriculture	NP-53.9 - Small Value Procurement					GF	1,970.00	1,970.00		
Communication Equipment											
HandHeld Radio Chargeable (Midland G11V Dual Band PMR446/LPD	Aggriculture	NP-53.9 - Small Value Procurement					GF	100,000.00		100,000.00	
Portable Anthena (Laser PO150)	Aggriculture	NP-53.9 - Small Value Procurement					GF	3,500.00		3,500.00	
IT Equipment & Software											
Computer Set w/ Printer	Aggriculture	NP-53.9 - Small Value Procurement					GF	40,000.00		40,000.00	
Camera	Aggriculture	NP-53.9 - Small Value Procurement					GF	35,000.00		35,000.00	
CPU, Computer Table and Chair	Aggriculture	NP-53.9 - Small Value Procurement					GF	30,000.00		30,000.00	
Asus Laptop	Aggriculture	NP-53.9 - Small Value Procurement					GF	45,000.00		45,000.00	
Monitor 32"	Aggriculture	NP-53.9 - Small Value Procurement					GF	25,000.00		25,000.00	
Speaker	Aggriculture	NP-53.9 - Small Value Procurement					GF	12,000.00		12,000.00	
	Aggriculture	NP-53.9 - Small Value Procurement					GF	15,000.00		15,000.00	
Photocopier (xerox machine) with toner	Aggriculture	NP-53.9 - Small Value Procurement					GF	95,000.00		95,000.00	
Mouse	Aggriculture	NP-53.9 - Small Value Procurement					GF	350.00		350.00	
Printer for PC(epson L210)	Aggriculture	NP-53.9 - Small Value Procurement					GF	25,500.00		25,500.00	
Diving Gears											
Scubapro Wetsuit Shortly (XL,XL Relax)	Aggriculture	NP-53.9 - Small Value Procurement					GF	11,440.00		11,440.00	
Seeman Super VU Mask Tempered	Aggriculture	NP-53.9 - Small Value Procurement					GF	10,250.00		10,250.00	
Scubapro Jet Sport Fins	Aggriculture	NP-53.9 - Small Value Procurement					GF	25,410.00		25,410.00	
Scubapro Delta Club (Low Cut) S,M,L	Aggriculture	NP-53.9 - Small Value Procurement					GF	10,800.00		10,800.00	
Scubapro MK2 1ST Stage	Aggriculture	NP-53.9 - Small Value Procurement					GF	15,000.00		15,000.00	
Scubapro R295 2nd Stage	Aggriculture	NP-53.9 - Small Value Procurement					GF	13,998.00		13,998.00	
Scubapro R295 Octupos	Aggriculture	NP-53.9 - Small Value Procurement					GF	15,040.00		15,040.00	
Scubapro Pressure Gauge/Depth Gauge	Aggriculture	NP-53.9 - Small Value Procurement					GF	19,680.00		19,680.00	
Scubapro T-One	Aggriculture	NP-53.9 - Small Value Procurement					GF	35,260.00		35,260.00	
Titanium Knife	Aggriculture	NP-53.9 - Small Value Procurement					GF	4,000.00		4,000.00	
Scubapro Trinidad Snorkel Tempered	Aggriculture	NP-53.9 - Small Value Procurement					GF	4,750.00		4,750.00	
Rash Guard	Aggriculture	NP-53.9 - Small Value Procurement					GF	11,790.00		11,790.00	
Gloves	Aggriculture	NP-53.9 - Small Value Procurement					GF	4,840.00		4,840.00	
Dive Tanks	Aggriculture	NP-53.9 - Small Value Procurement					GF	44,699.00		44,699.00	
Scuba Compressor Filter	Aggriculture	NP-53.9 - Small Value Procurement					GF	11,010.00		11,010.00	
CITY VETERINARY OFFICE / SLAUGHTERHOUSE OFFICE											
Office Supplies	Veterinary	Shopping					GF	123,587.00	123,587.00		
Office Tools							GF				
Angel Bars	Veterinary						GF	9,830.00	9,830.00		
Aluminum Basin	Veterinary	NP-53.9 - Small Value Procurement					GF	3,750.00	3,750.00		
Barrel Plastic	Veterinary	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00		
Bulb Sockets	Veterinary	NP-53.9 - Small Value Procurement					GF	1,050.00	1,050.00		
Coupling 1"	Veterinary	NP-53.9 - Small Value Procurement					GF	756.00	756.00		
Cyclone Wire	Veterinary	NP-53.9 - Small Value Procurement					GF	3,156.00	3,156.00		
Electrical Tape	Veterinary	NP-53.9 - Small Value Procurement					GF	250.00	250.00		
Dipper	Veterinary	NP-53.9 - Small Value Procurement					GF	450.00	450.00		
Firewood	Veterinary	NP-53.9 - Small Value Procurement					GF	390,000.00	390,000.00		
GI Pipe 1"	Veterinary	NP-53.9 - Small Value Procurement					GF	11,640.00	11,640.00		
Hog Bolo	Veterinary	NP-53.9 - Small Value Procurement					GF	2,400.00	2,400.00		
Plastic Pail Thick	Veterinary	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00		
Shovel Flat	Veterinary	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00		
Shovel Pointed	Veterinary	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00		

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Weighing Scale 200kg	Veterinary	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00		
Weighing Scale 1000kg	Veterinary	NP-53.9 - Small Value Procurement					GF	120,000.00	120,000.00		
Welding Rod (Ordinary)	Veterinary	NP-53.9 - Small Value Procurement					GF	300.00	300.00		
Light Bulb 23w	Veterinary	NP-53.9 - Small Value Procurement					GF	4,650.00	4,650.00		
Maintenance and Repair							GF				
Computer Repair	Veterinary	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Water System Repair	Veterinary	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Building Repair							GF				
Roofing	Veterinary	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Ceiling	Veterinary	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Electrical Wiring	Veterinary	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Facilities	Veterinary	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Office Equipment							GF				
Generator (GH3000)	Veterinary	NP-53.9 - Small Value Procurement					GF	53,305.00	53,305.00		
Water Dispenser	Veterinary	NP-53.9 - Small Value Procurement					GF	9,865.00	9,865.00		
Roll-Up Door	Veterinary	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Water Pump Motor (2 horse power)	Veterinary	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00		
Water Pump Motor (1.5 horse power)	Veterinary	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Pressure wash 1horsepower	Veterinary	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00		
Water Hose	Veterinary	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00		
Power Spray Nozzle	Veterinary	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00		
Power Spray Hose	Veterinary	NP-53.9 - Small Value Procurement					GF	2,400.00	2,400.00		
Water Pump Gasoline Power 5 Horse power	Veterinary	NP-53.9 - Small Value Procurement					GF	13,000.00	13,000.00		
Furniture and Fixture							GF				
Office Chairs	Veterinary	NP-53.9 - Small Value Procurement					GF	12,800.00	12,800.00		
Office Tables	Veterinary	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00		
Ceiling Fan	Veterinary	NP-53.9 - Small Value Procurement					GF	2,500.00	2,500.00		
IT Equipment & Software							GF				
Computer Desktop Asus Core i5	Veterinary	NP-53.9 - Small Value Procurement					GF	34,200.00	34,200.00		
Printer	Veterinary	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00		
Vehicle							GF				
Motorcycle	Veterinary	NP-53.9 - Small Value Procurement					GF	95,000.00	95,000.00		
CITY MAYOR'S OFFICE								0.00			
Office Supplies	CMO	Shopping					GF	1,962,885.44	1,962,885.44		
Training Expenses	CMO	Shopping					GF	600,000.00	600,000.00		
Office Device	CMO	Shopping					GF	216,408.80	216,408.80		
Computer Supplies & Consumable	CMO	Shopping					GF	1,304,300.00	1,304,300.00		
Janitorial Supplies	CMO	Shopping					GF	198,843.80	198,843.80		
Accountable Forms Expenses	CMO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00		
Food Supplies Expense	CMO	NP-53.9 - Small Value Procurement					GF	968,680.00	968,680.00		
Drug and Medicines	CMO	NP-53.9 - Small Value Procurement					GF	12,981,270.00	12,981,270.00		
Medical, Dental & Laboratory Supplies Expense	CMO	Competitive Bidding					GF	4,000,000.00	4,000,000.00		
Textbooks & instructional Materials	CMO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Fuel, OIL and Lubricants Expense	CMO	NP-53.9 - Small Value Procurement					GF	9,850,800.00	9,850,800.00		
Other Supplies & Materials Expenses	CMO	NP-53.9 - Small Value Procurement					GF	841,850.00	841,850.00		
Internet Subscription Expenses	CMO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00		
Telephone Expenses	CMO	NP-53.9 - Small Value Procurement					GF	1,000,000.00	1,000,000.00		
Advertising Expenses	CMO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00		
Subscription Expenses	CMO	NP-53.9 - Small Value Procurement					GF	87,300.16	87,300.16		
Security Services	CMO	NP-53.9 - Small Value Procurement					GF	6,500,000.00	6,500,000.00		
Repairs and Maintenance - Buildings & Other Structure	CMO	NP-53.9 - Small Value Procurement					GF	2,500,000.00	2,500,000.00		
Repair and Maintenance - Machinery & Equipment	CMO	NP-53.9 - Small Value Procurement					GF	1,000,000.00	1,000,000.00		
Repair and Maintenance - Furniture & Fixture	CMO	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Repair and Maintenance - Transportation Equipment (spareparts)	CMO	NP-53.9 - Small Value Procurement					GF	6,502,403.00	6,502,403.00		
Other Maintenance & Operating Expense	CMO	NP-53.9 - Small Value Procurement					GF	11,043,175.00	11,043,175.00		
Meals and snack -Youth Empowerment Program	CMO			January			GF	200,000.00	200,000.00		
Meals and Snack -CADAC Information Dissemination on Anti-Drug Abuse Campaign	CMO			January			GF	50,000.00	50,000.00		
Meals and Snack - Orientation seminar of brgy. Captains & treasurers for budget execution and responsibi	CMO			January			GF	50,000.00	50,000.00		
Meals and Snack - Barangay Day at Baybay Gym	CMO			January			GF	300,000.00	300,000.00		
Meals and snack -Medical Dental Mission	CMO			February			GF	250,000.00	250,000.00		
Meals and snack - Disaster Risk Reduction MGT.	CMO			February			GF	37,500.00	37,500.00		

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Meals and snack - Server During climate change workshop	CMO	Competitive Bidding			February	GF	25,000.00	25,000.00				
Meals and Snack - Brgy RA 9048	CMO				January	GF	25,000.00	25,000.00				
Meals and Snack - Public Accountability 1st day Brgy. Officials	CMO				February	GF	125,000.00	125,000.00				
Meals and snack - Public Accountability 2nd day 1st batch LGU Employees	CMO				February	GF	100,000.00	100,000.00				
Meals and snack - Public Accountability 3rd day 2nd batch LGU Employees	CMO				February	GF	100,000.00	100,000.00				
Meals and Snack - Commemoration of Phil. Independence Day	CMO				June	GF	125,000.00	125,000.00				
Snack - Bisikleta para sa kalikopan & alay linis	CMO				June	GF	50,000.00	50,000.00				
Meals and Snack -Medical Dental Mission in celebration of the charter day	CMO				June	GF	250,000.00	250,000.00				
Meals and snack - Baybay Charter Day Celebration and Program 6/16/2019	CMO				June	GF	250,000.00	250,000.00				
Meals and snacks - Serve During the celebration of Nutrition Month 2019	CMO				June	GF	50,000.00	50,000.00				
Meals and snack - Brgy. Captains meeting (info. Dessimination on BAC Training,DSWD Assistance & Cor	CMO				June	GF	37,500.00	37,500.00				
Meals and snack - Server During Binaybayon	CMO				June	GF	75,000.00	75,000.00				
Meals and Snack - Family Development Sessions in Various barangays at Baybay Gym	CMO				June	GF	75,000.00	75,000.00				
Meals and Snack - Conculative conference among Brgy. Captains, LGU officials & Phil. Statistics Authorit	CMO				June	GF	45,000.00	45,000.00				
Meals and Snack - Orientation on Disaster Preparedness program	CMO				October	GF	37,500.00	37,500.00				
Meals and Snacks - consultative assem of revised procurement act LGU	CMO				October	GF	50,000.00	50,000.00				
Meals and Snack - Orientation of Solid waste ,Management Phase I North District July	CMO				July	GF	62,500.00	62,500.00				
Meals and Snack - Orientation of Solid waste ,Management Phase II South District July	CMO				July	GF	75,000.00	75,000.00				
Meals and Snack - Orientation of Solid waste ,Management Phase III East District August	CMO				August	GF	100,000.00	100,000.00				
Meals and Snack - Orientation of Solid waste ,Management Phase IV Poblacion District August	CMO				August	GF	50,000.00	50,000.00				
Meals and Snack - Disaster Risk Reduction MGT. 3rd quarter	CMO				July	GF	50,000.00	50,000.00				
Meals and Snack - Fire & Earthquake Drill, Forum & symposium @ baybay gym	CMO				July	GF	50,000.00	50,000.00				
Meals and Snack - Orientation seminar in the conduct of brgy drug clearing operation for 2 days	CMO				July	GF	100,000.00	100,000.00				
Meals and Snack - CPOC Meeting	CMO				July	GF	12,500.00	12,500.00				
Meals and Snack -City Development Council	CMO				september	GF	50,000.00	50,000.00				
Meals and Snack - Disaster Risk Reduction MGT. 4th quarter	CMO				October	GF	50,000.00	50,000.00				
Meals and Snack - Training/seminar during rementoring on tourism statistic data generation of the Baybay	CMO				October	GF	75,000.00	75,000.00				
Meals and Snack - Serve medical staff during medical mission of inter-brgy in this city	CMO				October	GF	25,000.00	25,000.00				
Meals and Snack - Orientation seminar of the Disaster MGT & Drug Abuse Monitoring Office	CMO				October	GF	75,000.00	75,000.00				
Meals and Snack - Serve During symposium on the newly enacted civil registration	CMO				October	GF	100,000.00	100,000.00				
Meals and Snack - Serve During family week celebration, coastal clean-up & world toursim day	CMO				October	GF	250,000.00	250,000.00				
Meals and Snack -serve during the orientation on SPMS on June 2019	CMO				June	GF	18,750.00	18,750.00				
Meals and Snack - serve during World Water Day -March	CMO				march	GF	55,000.00	55,000.00				
Meals and Snack - Training/seminar/culmination of baybay Tech-voc center	CMO				January-December	GF	240,000.00	240,000.00				
Meals and Snack - serve to vip's guest and visitors, 78th ib batallion, family & relatives of the victims durin	CMO				August	GF	111,000.00	111,000.00				
Meals and Snack - Other various activities 1st quarter	CMO				Fisrt Quarter	GF	225,000.00	225,000.00				
Meals and Snack - Other various activities 2nd quarter	CMO				Secnd Quarter	GF	225,000.00	225,000.00				
Meals and Snack - Other various activities 3rd quarter	CMO				Third Quarter	GF	225,000.00	225,000.00				
Meals and Snack - Other various activities 4th quarter	CMO				Fourth Quarter	GF	225,000.00	225,000.00				
LAND (Lot Purchase intended for the site of Government Center and other proposed sites for any Govern	CMO		NP-53.9 - Small Value Procurement				GF	40,000,000.00		40,000,000.00		
Other Land Improvements	CMO		Competitive Bidding				GF	35,000,000.00		35,000,000.00		
Office Equipment	CMO		NP-53.9 - Small Value Procurement				GF	2,005,169.00		2,005,169.00		
Furniture and Fixtures	CMO		NP-53.9 - Small Value Procurement				GF	3,536,000.00		3,536,000.00		
IT Equipment & Software	CMO		NP-53.9 - Small Value Procurement				GF	2,398,500.00		2,398,500.00		
Communication Equipment (Hand-held radio)	CMO		NP-53.9 - Small Value Procurement				GF	260,000.00		260,000.00		
Technical and Scientific Equipment	CMO		NP-53.9 - Small Value Procurement				GF	500,000.00		500,000.00		
Other Property, Plant and Equipment	CMO		NP-53.9 - Small Value Procurement				GF	500,000.00		500,000.00		
Road Network	CMO		NP-53.9 - Small Value Procurement				GF	12,000,000.00		12,000,000.00		
Other Infrastructure Assets	CMO		Competitive Bidding				GF	8,000,000.00		8,000,000.00		
Other Machinery and Equipment	CMO		NP-53.9 - Small Value Procurement				GF	500,000.00		500,000.00		
Van Type	CMO		NP-53.9 - Small Value Procurement				GF	500,000.00		500,000.00		
Pick-up Type	CMO		NP-53.9 - Small Value Procurement				GF	1,500,000.00		1,500,000.00		
Motor Vehicles	CMO		Competitive Bidding				GF	800,000.00		800,000.00		
Motor Vehicle	CMO		Competitive Bidding				GF	8,000,000.00		8,000,000.00		
Three-wheel drive Chariot	CMO		NP-53.9 - Small Value Procurement				GF	1,800,000.00		1,800,000.00		
Building	CMO		Competitive Bidding				GF	10,000,000.00		10,000,000.00		
CITY ACCOUNTANT'S OFFICE												
Office Supplies	Accountant Office		NP-53.9 - Small Value Procurement				GF	500,000.00	500,000.00			
Training Expenses	Accountant Office		NP-53.9 - Small Value Procurement				GF	108,000.00	108,000.00			N/A
Fuel, OIL and Lubricants Expense	Accountant Office		NP-53.9 - Small Value Procurement				GF	50,000.00	50,000.00			
Telephone Expenses	Accountant Office	NP-53.9 - Small Value Procurement				GF	140,000.00	140,000.00				

LGU BAYBAY CITY
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Internet Subscription Expenses	Accountant Office	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Subscription Expenses	Accountant Office	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair and Maintenance - Machinery & Equipment	Accountant Office	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Repair and Maintenance - Furniture & Fixtures	Accountant Office	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Other Maintenance and Operating System	Accountant Office	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Repairs and Maintenance - Buildings & Other Structure	Accountant Office	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Office Equipment	Accountant Office	NP-53.9 - Small Value Procurement					GF	60,000.00		60,000.00		
Furniture and Fixture	Accountant Office	NP-53.9 - Small Value Procurement					GF	200,000.00		200,000.00		
IT Equipment & Software	Accountant Office	NP-53.9 - Small Value Procurement					GF	150,000.00		150,000.00		
CITY CIVIL REGISTRAR OFFICE												
Office Supplies	CRO	Shopping					GF	574,200.00	574,200.00			
Training & Seminar Expenses							GF					
Catering Services for Meals & Snacks	CRO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Other Training Supplies	CRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Tarpaulin Supplies	CRO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Telephone Expenses	CRO	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Internet Subscription Expenses	CRO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Repair and Maintenance - Building and Other Structures	CRO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Repair and Maintenance - Machinery & Equipment	CRO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Repair and Maintenance - Transportation Equipment	CRO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
Other Maintenance & Operating Expenses	CRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Office Equipment							GF					
Laptop	CRO	NP-53.9 - Small Value Procurement					GF	60,000.00		60,000.00		
Computer Set w/ Printer	CRO	NP-53.9 - Small Value Procurement					GF	105,000.00		105,000.00		
UPS	CRO	NP-53.9 - Small Value Procurement					GF	12,000.00		12,000.00		
LCD Monitor Wide Screen	CRO	NP-53.9 - Small Value Procurement					GF	12,000.00		12,000.00		
1 unit Split Type Aircon Assembly	CRO	NP-53.9 - Small Value Procurement					GF	85,000.00		85,000.00		
1 unit Motorcycle	CRO	NP-53.9 - Small Value Procurement					GF	110,000.00		110,000.00		
Furniture & Fixture							GF					
Reclining Chair	CRO	NP-53.9 - Small Value Procurement					GF	36,000.00		36,000.00		
Office Tables	CRO	NP-53.9 - Small Value Procurement					GF	36,000.00		36,000.00		
Office Chair	CRO	NP-53.9 - Small Value Procurement					GF	18,000.00		18,000.00		
Office Cabinet	CRO	NP-53.9 - Small Value Procurement					GF	80,000.00		80,000.00		
Public Address System	CRO	NP-53.9 - Small Value Procurement					GF	25,000.00		25,000.00		
IT Equipment & Software	CRO	NP-53.9 - Small Value Procurement					GF	60,000.00		60,000.00		
Motor Vehicles	CRO	NP-53.9 - Small Value Procurement					GF	0.00				
Mobile Civil Registrar							GF					
Municipal form 102 cert. of Live Birth	CRO	NP-53.9 - Small Value Procurement					GAD	26,250.00		26,250.00		
Municipal form 97 cert. of marriage	CRO	NP-53.9 - Small Value Procurement					GAD	14,000.00		14,000.00		
Municipal form 103 cert. of death	CRO	NP-53.9 - Small Value Procurement					GAD	14,000.00		14,000.00		
Colored toner for copier	CRO	NP-53.9 - Small Value Procurement					GAD	64,000.00		64,000.00		
Tarpaulin printing	CRO	NP-53.9 - Small Value Procurement					GAD	6,400.00		6,400.00		
Catering	CRO	NP-53.9 - Small Value Procurement					GAD	25,000.00		25,000.00		
other supplies	CRO	NP-53.9 - Small Value Procurement					GAD	1,750.00		1,750.00		
Provide PSA-issued birth certificate to indigent pupils	CRO	NP-53.9 - Small Value Procurement					GAD	314,960.00		314,960.00		
Mass Wedding												
Catering	CRO	NP-53.9 - Small Value Procurement					GAD	300,000.00		300,000.00		
Other Supplies (couple souvenirs)	CRO	NP-53.9 - Small Value Procurement					GAD	80,000.00		80,000.00		
Tarpaulin printing	CRO	NP-53.9 - Small Value Procurement					GAD	20,000.00		20,000.00		
Symposium catering services	CRO	NP-53.9 - Small Value Procurement					GAD	199,800.00		199,800.00		
TECHNICAL - VOCATIONAL TRAINING CENTER												
Office Supplies	Tech-Voc	Shopping					GF	152,035.00	152,035.00			
Office Equipment												
Water Dispenser	Tech-Voc	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00			
2hp Inverter Aircon (Split Type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
IT Equipment & Software												
All in One Ink Tank Printer	Tech-Voc	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			
Wireless Presenter with Red Laser Pointer Pen	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,800.00	1,800.00			
OTHERS												
Training/Seminar/Culmination Catering services	Tech-Voc	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00			
LED 6W OMNI	Tech-Voc	NP-53.9 - Small Value Procurement					GF	18,000.00	18,000.00			

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Fluorescent 8w (TL-D 18W/54-765)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Rebar 10mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	700.00	700.00			
Zonrox	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,377.00	1,377.00			
Electrical Tape	Tech-Voc	NP-53.9 - Small Value Procurement					GF	550.00	550.00			
T-Type box wrench	Tech-Voc	NP-53.9 - Small Value Procurement					GF	52,800.00	52,800.00			
Combination wrench	Tech-Voc	NP-53.9 - Small Value Procurement					GF	38,500.00	38,500.00			
Flywheel Fuller	Tech-Voc	NP-53.9 - Small Value Procurement					GF	16,500.00	16,500.00			
Offset/back wrench	Tech-Voc	NP-53.9 - Small Value Procurement					GF	41,800.00	41,800.00			
Air Impact Tool	Tech-Voc	NP-53.9 - Small Value Procurement					GF	27,647.90	27,647.90			
Tool box	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,720.00	5,720.00			
Trouble Light	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,225.00	5,225.00			
2T Oil	Tech-Voc	NP-53.9 - Small Value Procurement					GF	12,500.00	12,500.00			
WD40	Tech-Voc	NP-53.9 - Small Value Procurement					GF	20,350.00	20,350.00			
20W40	Tech-Voc	NP-53.9 - Small Value Procurement					GF	47,300.00	47,300.00			
Sparkplug	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,575.00	3,575.00			
Roller chain 428	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,490.00	6,490.00			
engine Sprocket	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,090.00	2,090.00			
Driven Sprocket	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,490.00	6,490.00			
Harnes Wire	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,600.00	6,600.00			
Overhaul Gasket	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,235.00	4,235.00			
Electrical Tape	Tech-Voc	NP-53.9 - Small Value Procurement					GF	962.50	962.50			
Head Light Bulb	Tech-Voc	NP-53.9 - Small Value Procurement					GF	825.00	825.00			
Winker Light Bulb	Tech-Voc	NP-53.9 - Small Value Procurement					GF	770.00	770.00			
Arc Welding machine AC/DC and accessories (inverted type 400 apm 3 phase)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	369,000.00	369,000.00			
Electrode oven (portable-50lbs capacity)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	16,000.00	16,000.00			
Portable disc grinder	Tech-Voc	NP-53.9 - Small Value Procurement					GF	33,000.00	33,000.00			
Bench vice 2"	Tech-Voc	NP-53.9 - Small Value Procurement					GF	79,200.00	79,200.00			
Oxy-caetylene/Oxy-LPG cutting (Harris AA-1940 Cutting and welding outfit)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	14,000.00	14,000.00			
Industrial Fan	Tech-Voc	NP-53.9 - Small Value Procurement					GF	7,700.00	7,700.00			
Chipping Hammer	Tech-Voc	NP-53.9 - Small Value Procurement					GF	165.00	165.00			
Steel brush	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,340.00	1,340.00			
plier/tongs	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,980.00	1,980.00			
Files-bastard cut	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,950.00	1,950.00			
welding mask	Tech-Voc	NP-53.9 - Small Value Procurement					GF	23,750.00	23,750.00			
leather gloves, long	Tech-Voc	NP-53.9 - Small Value Procurement					GF	7,750.00	7,750.00			
Safety googles, wide vision clear	Tech-Voc	NP-53.9 - Small Value Procurement					GF	425.00	425.00			
Oxy-acetylene Googles	Tech-Voc	NP-53.9 - Small Value Procurement					GF	495.00	495.00			
Vise grip (Flat jaw)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00			
Try square 300mm. Long	Tech-Voc	NP-53.9 - Small Value Procurement					GF	720.00	720.00			
Steel brush 300 mm Long	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,760.00	5,760.00			
Files-Half round/bastard with handle	Tech-Voc	NP-53.9 - Small Value Procurement					GF	820.00	820.00			
Welding fillet gauge sway	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,750.00	2,750.00			
Electrodes 3.2 mm E6011	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,700.00	5,700.00			
Electrodes 3.2 mm E7018	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,100.00	5,100.00			
Mild steel plate 6mm x 100mm x 100mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	160,000.00	160,000.00			
Mild steel plate 10mm x 150mm x 200mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	350,000.00	350,000.00			
Lens Clear glass	Tech-Voc	NP-53.9 - Small Value Procurement					GF	230.00	230.00			
cutting Disc 3/32" x 5/8 x 4"	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,090.00	2,090.00			
Grinding disk 1/4 x 5/8 x 4	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,470.00	2,470.00			
Electrode 3.2mm E6012/E6013	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,550.00	2,550.00			
Automatic gas cutting machine	Tech-Voc	NP-53.9 - Small Value Procurement					GF	73,000.00	73,000.00			
Head shield/helmet	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,300.00	5,300.00			
Fillet gauge	Tech-Voc	NP-53.9 - Small Value Procurement					GF	500.00	500.00			
mild steel plate 100mm x 150mm x 6m	Tech-Voc	NP-53.9 - Small Value Procurement					GF	184,200.00	184,200.00			
Mild steel plate 3.2mm x 150mm x 6m	Tech-Voc	NP-53.9 - Small Value Procurement					GF	59,920.00	59,920.00			
Filter lens	Tech-Voc	NP-53.9 - Small Value Procurement					GF	300.00	300.00			
cutt off disc 6mm x 15mmx 100mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,000.00	1,000.00			
Power saw blade	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,250.00	2,250.00			
Metal chalk	Tech-Voc	NP-53.9 - Small Value Procurement					GF	650.00	650.00			
Working gloves	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,500.00	1,500.00			
Metal Marker	Tech-Voc	NP-53.9 - Small Value Procurement					GF	700.00	700.00			

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Push-pule rule 5m	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,970.00	2,970.00			
Tri square	Tech-Voc	NP-53.9 - Small Value Procurement					GF	462.00	462.00			
Electrical Drill 10mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,510.00	3,510.00			
Electrical grinder	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,700.00	4,700.00			
Fish Tape	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,230.00	3,230.00			
Plate cutter/scissor snip	Tech-Voc	NP-53.9 - Small Value Procurement					GF	410.00	410.00			
Cold Chisel	Tech-Voc	NP-53.9 - Small Value Procurement					GF	420.00	420.00			
Hacksaw blade	Tech-Voc	NP-53.9 - Small Value Procurement					GF	514.00	514.00			
Rj45 crimping tool	Tech-Voc	NP-53.9 - Small Value Procurement					GF	565.00	565.00			
16 GI wire	Tech-Voc	NP-53.9 - Small Value Procurement					GF	440.00	440.00			
Heavy duty soldering iron lead	Tech-Voc	NP-53.9 - Small Value Procurement					GF	650.00	650.00			
#14 THWN Wire	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,445.00	3,445.00			
#12 THWN wire	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,820.00	4,820.00			
#10 THWN wire	Tech-Voc	NP-53.9 - Small Value Procurement					GF	7,000.00	7,000.00			
#14 THHN wire 150mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,970.00	2,970.00			
#12 THHN wire 150mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,455.00	4,455.00			
#10 THHN wire 150mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,270.00	6,270.00			
#12 TW wire 150mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,455.00	4,455.00			
#14 TW wirw 150mm	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,805.00	2,805.00			
1/2 locknut and burshing PVC	Tech-Voc	NP-53.9 - Small Value Procurement					GF	734.00	734.00			
3/4 locknut and Brushing PVC	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,020.00	1,020.00			
Utility Box	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,023.00	1,023.00			
2" x 6ft cable duct/tray	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,686.00	4,686.00			
2" x 6ft cable plastic molding	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,050.00	6,050.00			
c83 miniture circuit breaker	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,300.00	3,300.00			
C20 miniture circuit breaker	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,300.00	3,300.00			
C16 miniture circuit breaker	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,300.00	3,300.00			
Distribution panel board (for 4 miniture circuit breaker)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,995.00	5,995.00			
60A circuit breaker (flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,542.00	3,542.00			
30A circuit breaker (flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,542.00	3,542.00			
20A circuit breaker (Flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,542.00	3,542.00			
15A Circuit breaker (Flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,542.00	3,542.00			
60A Circuit breaker (Surface type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,311.00	3,311.00			
30A Circuit breaker (Surface type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,659.00	3,659.00			
20A Circuit breaker (Surface type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,541.00	2,541.00			
15A Circuit breaker (Surface type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	2,541.00	2,541.00			
Eeectrical tape 3m	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,298.00	1,298.00			
rubber tape	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,056.00	1,056.00			
single pole swtch (flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	15,400.00	15,400.00			
Convenience outlet (Flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,600.00	6,600.00			
3-way switch (Flush Type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,808.00	5,808.00			
4-way switch (Flush Type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	9,625.00	9,625.00			
Special purpose outlet (Flush type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	7,590.00	7,590.00			
4 gang outlet (surface type)	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,850.00	1,850.00			
male plug	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,300.00	1,300.00			
Adaptor	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,790.00	1,790.00			
Rj45 connector	Tech-Voc	NP-53.9 - Small Value Procurement					GF	500.00	500.00			
CAT4 cable 100m/roll	Tech-Voc	NP-53.9 - Small Value Procurement					GF	8,250.00	8,250.00			
1/2 thick wall PVC pipe	Tech-Voc	NP-53.9 - Small Value Procurement					GF	4,260.00	4,260.00			
3/4 thick wall PVC pipe	Tech-Voc	NP-53.9 - Small Value Procurement					GF	5,750.00	5,750.00			
UTP Passive Twisted video balun transmitters for cctv	Tech-Voc	NP-53.9 - Small Value Procurement					GF	3,100.00	3,100.00			
20A 2-12 way electrical screw terminal block connector	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,100.00	1,100.00			
Cerxian AV Female to 2 screw terminal strip speaker phono audio video	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,210.00	1,210.00			
12 Volt Power Supply	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,445.00	1,445.00			
Monitor LED TV 14"	Tech-Voc	NP-53.9 - Small Value Procurement					GF	9,250.00	9,250.00			
2MP Package 4 channel 4 camera Turbo HD	Tech-Voc	NP-53.9 - Small Value Procurement					GF	6,490.00	6,490.00			
Fire Alarm Panel W/ 3 Manual call point	Tech-Voc	NP-53.9 - Small Value Procurement					GF	29,700.00	29,700.00			
Sound Monitor Audio Monitor pickup Microphone for cctv camera audio	Tech-Voc	NP-53.9 - Small Value Procurement					GF	125.00	125.00			
V380+ Cam 360 Degree 3d Panoramic w/ii cctv camera ip cam	Tech-Voc	NP-53.9 - Small Value Procurement					GF	1,595.00	1,595.00			
Turbo Full HD cctv package	Tech-Voc	NP-53.9 - Small Value Procurement					GF	32,450.00	32,450.00			
Maintenance and Other Operating Expenses (tools/other supplies)	Tech-Voc	NP-53.9 - Small Value Procurement					GAD	397,696.70	397,696.70			

LGU BAYBAY CITY
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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	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Personal Services	Tech-Voc	NP-53.9 - Small Value Procurement					GAD	100,000.00		100,000.00		
IT Equipment & Software												
CCTV 720 Night VIION WEA	Tech-Voc	NP-53.9 - Small Value Procurement					GAD	14,110.88		14,110.88		
Monitor 14"	Tech-Voc	NP-53.9 - Small Value Procurement					GAD	10,369.00		10,369.00		
INTERNAL AUDIT SERVICES OFFICE												
Offices Supplies	IAS	Shopping					GF	64,460.00	64,460.00			
Repair and Maintenance	IAS	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
CITY ASSESSOR'S OFFICE												
Offices Supplies	Assessors	Shopping					GF	219,550.00	219,550.00			
IT Equipment	Assessors	Shopping					GF					
Laptop Core i7		Shopping					GF	200,000.00	200,000.00			
Training Expenses	Assessors	NP-53.9 - Small Value Procurement					GF	51,000.00	51,000.00			
Telephone Expenses	Assessors	NP-53.9 - Small Value Procurement					GF	70,000.00	70,000.00			
Other Maintenance & Operating Expenses	Assessors	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair and Maintenance - Machinery & Equipment	Assessors	NP-53.9 - Small Value Procurement					GF	110,000.00	110,000.00			
CITY TREASURER OFFICE												
Office Supplies	CTO	Shopping					GF	275,000.00	275,000.00			
Training Expenses	CTO	NP-53.9 - Small Value Procurement					GF	99,000.00	99,000.00			
Telephone Expenses	CTO	NP-53.9 - Small Value Procurement					GF	120,000.00	120,000.00			
Internet Subscription Expenses	CTO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair and Maintenance - Machinery & Equipment	CTO	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Other Maintenance & Operating Expenses	CTO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Government Accountable Forms												
Forms - Community Tax	CTO	Shopping					GF	121,700.00	121,700.00			
Forms - Corporate Community Tax	CTO	Shopping					GF	1,050.00	1,050.00			
Forms - General AF 51	CTO	Shopping					GF	354,000.00	354,000.00			
Forms - Marriage AF 53	CTO	Shopping					GF	2,550.00	2,550.00			
Forms - Marriage AF 54	CTO	Shopping					GF	13,500.00	13,500.00			
Forms - Land Tax AF 56	CTO	Shopping					GF	85,000.00	85,000.00			
Forms - Land Tax AF 57	CTO	Shopping					GF	36,000.00	36,000.00			
Forms - CASH Tickets @2.00	CTO	Shopping					GF	88,200.00	88,200.00			
Form - Cash Tickets @5.00	CTO	Shopping					GF	49,000.00	49,000.00			
Form Cash Tickets @ 10.00	CTO	Shopping					GF	49,000.00	49,000.00			
IT Equipment and Software												
Printer Epson L360	CTO	Shopping					GF	19,000.00		19,000.00		
Printer Dot Matrix	CTO	Shopping					GF	75,000.00		75,000.00		
Computer Set with printer dot matrix	ikio	Shopping					GF	36,000.00		36,000.00		
System Software	CTO	Shopping					GF	300,000.00		300,000.00		
CITY INFORMATION OFFICE												
Maintenance and Othe Operating Expenses (OFFICE SUPPLIES)												
US Bond Paper subs. 20 long	Information	Shopping					GF	8,775.00	8,775.00			
US Bond Paper subs. 20 Short	Information	Shopping					GF	7,875.00	7,875.00			
Clear Book	Information	Shopping					GF	34,000.00	34,000.00			
Expanded Envelop	Information	Shopping					GF	6,000.00	6,000.00			
Bron Envelop short	Information	Shopping					GF	1,230.00	1,230.00			
Sign Pen	Information	Shopping					GF	5,700.00	5,700.00			
Correction Tape ,6meters 1pc Individual Plastic	Information	Shopping					GF	300.00	300.00			
Ballpen	Information	Shopping					GF	3,000.00	3,000.00			
Double Adhesive Tape	Information	Shopping					GF	450.00	450.00			
Scotch Tape	Information	Shopping					GF	342.00	342.00			
Pentelpen	Information	Shopping					GF	688.00	688.00			
White board marker	Information	Shopping					GF	464.00	464.00			
Pencil	Information	Shopping					GF	390.00	390.00			
Staple Wire #35	Information	Shopping					GF	304.00	304.00			
Log Book	Information	Shopping					GF	1,680.00	1,680.00			
Photopaper	Information	Shopping					GF	6,000.00	6,000.00			
Binder Clip	Information	Shopping					GF	390.00	390.00			
Special Paper	Information	Shopping					GF	1,000.00	1,000.00			
Frame	Information	Shopping					GF	1,400.00	1,400.00			
Box Filer	Information	Shopping					GF	1,780.00	1,780.00			
Expanded Folder	Information	Shopping					GF	4,800.00	4,800.00			

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Cannon Ink refill	Information	Shopping					GF	10,080.00	10,080.00			
Flash Drive (32gb)	Information	Shopping					GF	16,700.00	16,700.00			
CDR Re-writable	Information	Shopping					GF	10,840.00	10,840.00			
DVD- Re -writable	Information	Shopping					GF	12,200.00	12,200.00			
Table Stand Microphone	Information	Shopping					GF	3,000.00	3,000.00			
Joy Tissue Paper	Information	Shopping					GF	1,200.00	1,200.00			
Headphone	Information	Shopping					GF	14,800.00	14,800.00			
Speaker	Information	Shopping					GF	6,600.00	6,600.00			
Mixer for recording	Information	Shopping					GF	14,500.00	14,500.00			
Recorder Digital with USB and Bag	Information	Shopping					GF	16,000.00	16,000.00			
Vocal Microphone SM58	Information	Shopping					GF	20,800.00	20,800.00			
UPS	Information	Shopping					GF	9,300.00	9,300.00			
Training Expenses	Information	NP-53.9 - Small Value Procurement					GF	60,000.00	60,000.00			
Telephone Expenses	Information	NP-53.9 - Small Value Procurement					GF	33,000.00	33,000.00			
Internet Subscription Expenses	Information	NP-53.9 - Small Value Procurement					GF	0.00				
Repair and Maintenance - Machinery & Equipment	Information	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Establishment of Baybay City LGU Tech4ED							GF					
Monoblock Chair Ruby 1 bistro (110pcs)	Information	NP-53.9 - Small Value Procurement					GAD	6,050.00	6,050.00			
Meals and Snack	Information	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00			
OMOE	Information	NP-53.9 - Small Value Procurement					GAD	75,000.00	75,000.00			
Computer Desktop	Information	Shopping					GAD	1,100,000.00		1,100,000.00		
Printer 3 in 1	Information	Shopping					GAD	20,000.00		20,000.00		
Portable Sound System	Information	Shopping					GAD	150,000.00		150,000.00		
Outdoor LCD Projector	Information	Shopping					GAD	25,000.00		25,000.00		
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE												
PWD & SENIOR CITIZEN'S												
A. Self and Social Enhancement Service							GF					
Office Supplies	CSWD	Shopping					GF	66,290.00	66,290.00			
OTHER SUPPLIES AND materials							GF					
Wheel Chair	CSWD	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Walker	CSWD	NP-53.9 - Small Value Procurement					GF	27,500.00	27,500.00			
Quad Cane	CSWD	NP-53.9 - Small Value Procurement					GF	3,675.00	3,675.00			
Steel Crutches	CSWD	NP-53.9 - Small Value Procurement					GF	19,360.00	19,360.00			
Walking Single Base Cane Aluminum	CSWD	NP-53.9 - Small Value Procurement					GF	16,250.00	16,250.00			
Other sUPPLIEs AND MATERIALs	CSWD	NP-53.9 - Small Value Procurement					GF	68,438.82	68,438.82			
Ribbon Cartridge	CSWD	Shopping					GF	70,800.00	70,800.00			
PVC Card	CSWD	Shopping					GF	13,500.00	13,500.00			
Toner	CSWD	Shopping					GF	18,000.00	18,000.00			
Senior Citizen Registration Form	CSWD	Shopping					GF	1,605.00	1,605.00			
PWD Registration Form	CSWD	Shopping					GF	710.00	710.00			
Purchase Booklet (Grocery)	CSWD	Shopping					GF	49,500.00	49,500.00			
Purchase Booklet (Medicine)	CSWD	Shopping					GF	66,000.00	66,000.00			
Office Equipment	CSWD						GF					
Computer Set	CSWD	Shopping					GF	25,000.00		25,000.00		
Repair & Maintenance IT	CSWD	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00			
Repair & Maintenance Office Equipment	CSWD	NP-53.9 - Small Value Procurement					GF	20,000.00	10,000.00			
Other Maintenance and Operating Expense	CSWD						GF					
<i>Elderly and PWD Week Celebration</i>	CSWD	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00			
Senior Citizin Quarterly Program Monitoring	CSWD	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Midyear & Year End Evaluation of Senior Citizen & PWD	CSWD	NP-53.9 - Small Value Procurement					GF	180,000.00	180,000.00			
Death Assistance (Burial Assistance)	CSWD	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Capital Outlay	CSWD						GF					
Building	CSWD	NP-53.9 - Small Value Procurement					GF	2,500,000.00	2,500,000.00			
Child protection Program												
A. Prevention												
Advocacy	CSWD						GF					
Protection Laws for Children & women	CSWD	NP-53.9 - Small Value Procurement					GF	500,000.00	500,000.00			
Drug Abuse Prevention	CSWD	NP-53.9 - Small Value Procurement					GF	400,000.00	400,000.00			
Leadership & Values Re-Orientation Services	CSWD	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
HIV/ Aids Prevention	CSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Child Trafficking	CSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE		
ECCD Seminar Workshop	CSWD	NP-53.9 - Small Value Procurement					GF	135,000.00	135,000.00		
ALS Skill for life training	CSWD	NP-53.9 - Small Value Procurement					GF	137,000.00	137,000.00		
ALS Competency	CSWD	NP-53.9 - Small Value Procurement					GF	130,000.00	130,000.00		
Other Seminars & Trainings	CSWD	NP-53.9 - Small Value Procurement					GF	740,610.00	740,610.00		
Office Supplies	CSWD						GF				
Notebook	CSWD	Shopping					GF	13,000.00	13,000.00		
Pencil	CSWD	Shopping					GF	3,520.00	3,520.00		
Intermediate Pad	CSWD	Shopping					GF	15,000.00	15,000.00		
Food Supplies Expense	CSWD						GF				
Rice	CSWD	NP-53.9 - Small Value Procurement					GF	48,600.00	48,600.00		
Sardines	CSWD	NP-53.9 - Small Value Procurement					GF	19,250.00	19,250.00		
Noodles	CSWD	NP-53.9 - Small Value Procurement					GF	9,000.00	9,000.00		
Beef Loaf	CSWD	NP-53.9 - Small Value Procurement					GF	46,800.00	46,800.00		
Conrad Beef	CSWD	NP-53.9 - Small Value Procurement					GF	25,600.00	25,600.00		
3 in 1 Coffee	CSWD	NP-53.9 - Small Value Procurement					GF	19,800.00	19,800.00		
Milo	CSWD	NP-53.9 - Small Value Procurement					GF	32,000.00	32,000.00		
Biscuits	CSWD	NP-53.9 - Small Value Procurement					GF	19,500.00	19,500.00		
Edible Oil	CSWD	NP-53.9 - Small Value Procurement					GF	5,500.00	5,500.00		
Other Supplies and Materials	CSWD						GF				
Disposable glass	CSWD	NP-53.9 - Small Value Procurement					GF	2,040.00	2,040.00		
Disposable spoon	CSWD	NP-53.9 - Small Value Procurement					GF	3,400.00	3,400.00		
Disposable fork	CSWD	NP-53.9 - Small Value Procurement					GF	3,400.00	3,400.00		
Disposable plates	CSWD	NP-53.9 - Small Value Procurement					GF	1,650.00	1,650.00		
Bath Soap	CSWD	NP-53.9 - Small Value Procurement					GF	5,600.00	5,600.00		
Detergent Powder	CSWD	NP-53.9 - Small Value Procurement					GF	2,520.00	2,520.00		
Shampoo	CSWD	NP-53.9 - Small Value Procurement					GF	2,160.00	2,160.00		
Toothpaste	CSWD	NP-53.9 - Small Value Procurement					GF	2,880.00	2,880.00		
Gasul refill	CSWD	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00		
t-shirt	CSWD	NP-53.9 - Small Value Procurement					GF	10,800.00	10,800.00		
Blanket	CSWD	NP-53.9 - Small Value Procurement					GF	4,320.00	4,320.00		
Towel	CSWD	NP-53.9 - Small Value Procurement					GF	4,800.00	4,800.00		
Short pants	CSWD	NP-53.9 - Small Value Procurement					GF	3,600.00	3,600.00		
Brief	CSWD	NP-53.9 - Small Value Procurement					GF	1,800.00	1,800.00		
Panty	CSWD	NP-53.9 - Small Value Procurement					GF	1,800.00	1,800.00		
Doll	CSWD	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
Ball	CSWD	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Thick crayon	CSWD	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00		
Pencil	CSWD	NP-53.9 - Small Value Procurement					GF	27,000.00	27,000.00		
Drinking Tumbler	CSWD	NP-53.9 - Small Value Procurement					GF	3,500.00	3,500.00		
Picture Book	CSWD	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Blocks	CSWD	NP-53.9 - Small Value Procurement					GF	45,000.00	45,000.00		
Face Towel	CSWD	NP-53.9 - Small Value Procurement					GF	27,000.00	27,000.00		
Puzzle	CSWD	NP-53.9 - Small Value Procurement					GF	36,000.00	36,000.00		
Hulahop	CSWD	NP-53.9 - Small Value Procurement					GF	7,500.00	7,500.00		
Carrying case	CSWD	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Backpack	CSWD	NP-53.9 - Small Value Procurement					GF	392,000.00	392,000.00		
Balloons	CSWD	NP-53.9 - Small Value Procurement					GF	6,000.00	6,000.00		
Gift Pack	CSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Review Hand-out	CSWD	NP-53.9 - Small Value Procurement					GF	27,480.00	27,480.00		
SPORTS Supplies	CSWD						GF				
Dumbell Plates Set	CSWD	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00		
5 & 6 feet standard Bar set	CSWD	NP-53.9 - Small Value Procurement					GF	7,500.00	7,500.00		
Chrome Dimbbell Bar set	CSWD	NP-53.9 - Small Value Procurement					GF	3,500.00	3,500.00		
Utility Wrieght Bench Press Adjustable set	CSWD	NP-53.9 - Small Value Procurement					GF	12,000.00	12,000.00		
Flat Bench Set	CSWD	NP-53.9 - Small Value Procurement					GF	12,500.00	12,500.00		
Adjustable Sit up Bench set	CSWD	NP-53.9 - Small Value Procurement					GF	6,500.00	6,500.00		
AB Gilder Set	CSWD	NP-53.9 - Small Value Procurement					GF	4,800.00	4,800.00		
Push up Stand Set	CSWD	NP-53.9 - Small Value Procurement					GF	2,800.00	2,800.00		
Table Tennis Rocket w/Table tennis ball set	CSWD	NP-53.9 - Small Value Procurement					GF	5,600.00	5,600.00		
Badminton Rocket w/ shuttle cock set	CSWD	NP-53.9 - Small Value Procurement					GF	15,200.00	15,200.00		
Fuel, OIL and Lubricants Expense	CSWD	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00		

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)		CO	Remarks of Program/Activity/Project (brief description)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE		
Repair & Maintenance Machinery Equipment	CSWD	NP-53.9 - Small Value Procurement					GF	400,000.00	400,000.00		
Other Professional Expenses	CSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Other Maintenance & Operating Expenses	CSWD	NP-53.9 - Small Value Procurement					GF				
<i>A. Family Week Celebration</i>	CSWD	NP-53.9 - Small Value Procurement					GF				
Guest Visitor	CSWD	NP-53.9 - Small Value Procurement					GF	62,500.00	62,500.00		
City Jail Inmates & Family	CSWD	NP-53.9 - Small Value Procurement					GF	53,000.00	53,000.00		
Children & Family	CSWD	NP-53.9 - Small Value Procurement					GF	333,000.00	333,000.00		
<i>B. ALS Culmination Program</i>	CSWD	NP-53.9 - Small Value Procurement					GF				
ALS Day Celebration	CSWD	NP-53.9 - Small Value Procurement					GF	137,000.00	137,000.00		
<i>C. Children's Month Celebration</i>	CSWD	NP-53.9 - Small Value Procurement					GF				
provincial level	CSWD	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00		
City Level	CSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
Prizes	CSWD	NP-53.9 - Small Value Procurement					GF	60,000.00	60,000.00		
<i>D. Mid-year & Year-end ECCD Program Review & Performance Evaluation Conference</i>	CSWD	NP-53.9 - Small Value Procurement					GF	136,000.00	136,000.00		
E. Family Day Celebration (RDD)	CSWD	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00		
F. Culmination & Testimonial Ceremony	CSWD	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00		
G. Referrals (Food & Transportation Expenses)	DSWD	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00		
H. Payment for CICL Rehabilitation	DSWD	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
I. Other Needs	DSWD	NP-53.9 - Small Value Procurement					GF	1,000,000.00	1,000,000.00		
Capital Outlay (Sports Equipment)	DSWD	NP-53.9 - Small Value Procurement					GF				
Hex Dumbbell Set	DSWD	NP-53.9 - Small Value Procurement					GF	24,000.00	24,000.00		
Bumper Plates Olympics	DSWD	NP-53.9 - Small Value Procurement					GF	27,000.00	27,000.00		
3 Holes Set Kettle Bell Set	DSWD	NP-53.9 - Small Value Procurement					GF	16,000.00	16,000.00		
9 in 1 Weight Bench Press Set	DSWD	NP-53.9 - Small Value Procurement					GF	24,000.00	24,000.00		
Special Bicep Bench Set	DSWD	NP-53.9 - Small Value Procurement					GF	17,000.00	17,000.00		
Power Tower Workout	DSWD	NP-53.9 - Small Value Procurement					GF	26,000.00	26,000.00		
VIP Station Set Adjustable Lifting Rack squat set	DSWD	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Other Maintenance & Operating Expenses							GF				
Scholarship Grants	CSWD	NP-53.9 - Small Value Procurement					GAD	4,300,000.00	4,300,000.00		
Financial Assistance (AICS)	CSWD	NP-53.9 - Small Value Procurement					GAD	4,000,000.00	4,000,000.00		
CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE											
Training Expenses							GF				
Meals and Snack (for training and envt event)	CENRO	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00		
Office Supplies	CENRO	Shopping					GF	166,045.00	166,045.00		
Fuel, OIL and Lubricants Expense							GF		10,000.00		
Motorcycle Oil	CENRO	NP-53.9 - Small Value Procurement					GF	11,200.00	11,200.00		
Oil for Schredder	CENRO	NP-53.9 - Small Value Procurement					GF	21,200.00	21,200.00		
Repair and Maintenance - Machinery & Equipment							GF				
Tire Interior	CENRO	NP-53.9 - Small Value Procurement					GF	4,480.00	4,480.00		
Tire Exterior	CENRO	NP-53.9 - Small Value Procurement					GF	16,000.00	16,000.00		
Chain	CENRO	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00		
Other Spareparts	CENRO	NP-53.9 - Small Value Procurement					GF	11,520.00	11,520.00		
Repair and Labor COST	CENRO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00		
Other Supplies and materials Expenses							GF				
Broom	CENRO	Shopping					GF	400.00	400.00		
Garbage Bag	CENRO	Shopping					GF	500.00	500.00		
Trash can	CENRO	Shopping					GF	1,250.00	1,250.00		
Alcohol	CENRO	Shopping					GF	7,000.00	7,000.00		
Air-Freshener	CENRO	Shopping					GF	3,600.00	3,600.00		
Tissue	CENRO	Shopping					GF	1,600.00	1,600.00		
Toilet Bowl cleaner	CENRO	Shopping					GF	1,680.00	1,680.00		
Dishwashing Liquid	CENRO	Shopping					GF	1,200.00	1,200.00		
Boots	CENRO	Shopping					GF	2,500.00	2,500.00		
Facial Mask	CENRO	Shopping					GF	3,000.00	3,000.00		
Rubber Gloves	CENRO	Shopping					GF	2,250.00	2,250.00		
Rain coats	CENRO	Shopping					GF	2,020.00	2,020.00		
Other Maintenance and Operating Expense							GF				
Mural Wallpapers	CENRO	NP-53.9 - Small Value Procurement					GF	37,500.00	37,500.00		
Paint Brush 2 inch	CENRO	NP-53.9 - Small Value Procurement					GF	1,125.00	1,125.00		
Roller Tray	CENRO	NP-53.9 - Small Value Procurement					GF	975.00	975.00		
Prizes for Invernmental Event							GF				

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Mural Painting	CENRO	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Environment Month(charter day)	CENRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Cleanist School	CENRO	NP-53.9 - Small Value Procurement					GF	49,999.00	49,999.00			
Cleanist Barangay	CENRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
IEC Materials for SWM and Environmental Events							GF					
Tarpaulin	CENRO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Printing Fees	CENRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Planting Materials for Tree Planting	CENRO	NP-53.9 - Small Value Procurement					GF	225,000.00	225,000.00			
Solid Waste Management labor Fees	CENRO	NP-53.9 - Small Value Procurement					GF	270,000.00	270,000.00			
Machinery & Equipment							GF					
Power Sprayer	CENRO	NP-53.9 - Small Value Procurement					GF	75,000.00	75,000.00			
Cultivator	CENRO	NP-53.9 - Small Value Procurement					GF	250,000.00	250,000.00			
Motorized Grass Cutter	CENRO	NP-53.9 - Small Value Procurement					GF	75,000.00	75,000.00			
Rotary Siever	CENRO	NP-53.9 - Small Value Procurement					GF	400,000.00	400,000.00			
Plastic Shredder w/plastic melter	CENRO	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Office Equipment							GF					
Laptop i7	CENRO	Shopping					GF	140,000.00	140,000.00			
Lapyop i3	CENRO	Shopping					GF	105,000.00	105,000.00			
Printer	CENRO	Shopping					GF	40,000.00	40,000.00			
Computer Desktop	CENRO	Shopping					GF	80,000.00	80,000.00			
UPS	CENRO	Shopping					GF	15,000.00	15,000.00			
Furniture & Fixture							GF					
Computer Table	CENRO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Monoblock Chair	CENRO	NP-53.9 - Small Value Procurement					GF	2,800.00	2,800.00			
File Cabinet	CENRO	NP-53.9 - Small Value Procurement					GF	16,500.00	16,500.00			
Computer Chairs	CENRO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Long Chair	CENRO	NP-53.9 - Small Value Procurement					GF	15,200.00	15,200.00			
Information and Communication Equipment							GF					
Tablets (for geotag photos)	CENRO	NP-53.9 - Small Value Procurement					GF	52,500.00	52,500.00			
GPS Handheld devices	CENRO	NP-53.9 - Small Value Procurement					GF	40,000.00	40,000.00			
Satelite Radio	CENRO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Motor Vehicle							GF					
Motorcycle 125cc	CENRO	NP-53.9 - Small Value Procurement					GF	180,000.00	180,000.00			
Structure							GF					
Materials Recovery and Recycling Facilities	CENRO	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Improvement of Materials Recovery Facility	CENRO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Closure and Rehabilitation of Imelda Dumpsite												
Wheel Barrow	CENRO	NP-53.9 - Small Value Procurement					GAD	93,000.00	93,000.00			
Gloves	CENRO	NP-53.9 - Small Value Procurement					GAD	6,000.00	6,000.00			
Mask	CENRO	NP-53.9 - Small Value Procurement					GAD	6,000.00	6,000.00			
Water Sprinkler	CENRO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00			
Garden Hose	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Bolo	CENRO	NP-53.9 - Small Value Procurement					GAD	7,000.00	7,000.00			
Garden Trowel	CENRO	NP-53.9 - Small Value Procurement					GAD	4,000.00	4,000.00			
Shovel	CENRO	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Rake	CENRO	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00			
Establishment of Sanitary Landfill												
Meals and Snacks	CENRO	NP-53.9 - Small Value Procurement					GAD	40,000.00	40,000.00			
Raincoat	CENRO	NP-53.9 - Small Value Procurement					GAD	9,000.00	9,000.00			
Glue Gun	CENRO	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Scissor	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Metal Shears	CENRO	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Glue Sticks	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Glue (Big)	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Gloves	CENRO	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Masks	CENRO	NP-53.9 - Small Value Procurement					GAD	8,000.00	8,000.00			
Super Glue	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Alcohol	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Wound Care Solution	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Cottonballs	CENRO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Boots	CENRO	NP-53.9 - Small Value Procurement					GAD	18,000.00	18,000.00			

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Payroll	CENRO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
Ecological Solid Waste Management in Schools												
Meals and Snacks	CENRO	NP-53.9 - Small Value Procurement					GAD	150,000.00	150,000.00			
Cash Prize	CENRO	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00			
Advocacy on Waste Segregation in Brgys												
Meals and Snacks	CENRO	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Cash Prize	CENRO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
City Ordinance 067 Series 2016												
Meals and Snacks	CENRO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Structure												
Expansion of Vermicomposting Facility	CENRO	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
CITY ENGINEERING OFFICE												
Office Supplies	CEO	Shopping					GF	473,920.00	473,920.00			
Office Equipment												
Floor Mounted Aircondition (60herts)	CEO	Shopping					GF	80,000.00		80,000.00		
Drone for Aerial Survey(including software)	CEO	Shopping					GF	350,000.00		350,000.00		
Leveling Rod	CEO	Shopping					GF	6,500.00		6,500.00		
Power wash	CEO	Shopping					GF	10,000.00		10,000.00		
IT Equipment & Software												
Desktop Computer with printer	CEO	Shopping					GF	100,000.00		100,000.00		
Laptop Computer core i5 (8gb ram)	CEO	Shopping					GF	65,000.00		65,000.00		
Printer/scanner color image	CEO	Shopping					GF	28,000.00		28,000.00		
Mouse (wireless) A4 tech	CEO	Shopping					GF	5,000.00		5,000.00		
Anti virus Software	CEO	Shopping					GF	4,000.00		4,000.00		
Keyboard	CEO	Shopping					GF	6,000.00		6,000.00		
Flatbed Scanner Color Image	CEO	Shopping					GF	9,000.00		9,000.00		
Furniture & Fixtures												
Office Table & chair (wood)	CEO	NP-53.9 - Small Value Procurement					GF	15,000.00		15,000.00		
Office curtains	CEO	NP-53.9 - Small Value Procurement					GF	40,000.00		40,000.00		
Vehicles												
Motorcycle (150)	CEO	NP-53.9 - Small Value Procurement					GF	250,000.00		250,000.00		
Repair & Maintenance - Infrastructure Assets												
Fuel, Gasoline & Lubricants	CEO	NP-53.9 - Small Value Procurement					GF	3,208,960.00	3,208,960.00			
Fuel, Gasoline & Lubricants												
Gasoline	CEO	NP-53.9 - Small Value Procurement					GF	108,000.00	108,000.00			
Diesel Fuel	CEO	NP-53.9 - Small Value Procurement					GF	270,000.00	270,000.00			
Lubricant	CEO	NP-53.9 - Small Value Procurement					GF	30,000.00	30,000.00			
Repair & Maintenance - Transportation Equipment												
Motorcycle Tire 80/90	CEO	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00			
Motorcycle Tire 70/90	CEO	NP-53.9 - Small Value Procurement					GF	8,000.00	8,000.00			
Motorcycle Tire 80/90	CEO	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
Motorcycle Tire 70/90	CEO	NP-53.9 - Small Value Procurement					GF	1,200.00	1,200.00			
4-wheel Tire 260/50R20	CEO	NP-53.9 - Small Value Procurement					GF	60,000.00	60,000.00			
Repair and Maintenance - Machinery & Equipment												
Aircon Repair /Maintenance	CEO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00			
Concrete Cutter Repair/Maintenance	CEO	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00			
Jack Hammer Repair /Maintenance	CEO	NP-53.9 - Small Value Procurement					GF	10,000.00	10,000.00			
Total Station Repair/Maintenance	CEO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE												
1. 30% Relief and Recovery Quick Response Fund (QRF)												
2. Preparedness and Mitigation Projects - MOOE												
Conduct Trainings on Disaster preparedness and response, search, rescue and retrieval operation, Basic L	CDRRMO	NP-53.9 - Small Value Procurement					5%	600,000.00	600,000.00			
Capability Building and Training on Evacuation CAMP Management, etc...	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,500,000.00	1,500,000.00			
Conduct Workshop on drafting the guidelines on the utilization of local DRRM funds.CDRRMC action plan	CDRRMO	NP-53.9 - Small Value Procurement					5%	500,000.00	500,000.00			
Conduct simulation exercises and drills to test plans and skills	CDRRMO	NP-53.9 - Small Value Procurement					5%	200,000.00	200,000.00			
Stockpiling of Relief Goods and Non Food items	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,000,000.00	1,000,000.00			
Stockpiling of Medicines and other medical supplies and equipments for Health Emergency during Disaste	CDRRMO	NP-53.9 - Small Value Procurement					5%	3,000,000.00	3,000,000.00			
Livestock and Crop Insurancefor the most vulnerable farmers living in highrisk Brgy.	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,000,000.00	1,000,000.00			
Insurance premiums of rescue teams, EMS Team, Accredited Civilian Disaster Volunteers	CDRRMO	NP-53.9 - Small Value Procurement					5%	200,000.00	200,000.00			
3. Preparedness and Mitigation Projects - CO												
Construction of Dams or embankments, River rechanneling that will reduce/ mitigation flood risk and Land	CDRRMO	NP-53.9 - Small Value Procurement					5%	9,000,000.00	9,000,000.00			
Construction of evacuation center in brgy High Risk for floods, Storm surge, Tsunamis and Landslides	CDRRMO	NP-53.9 - Small Value Procurement					5%	9,000,000.00	9,000,000.00			

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4. Others											
Procure proper protection gears and equipment for the rescue teams and EWS	CDRRMO	NP-53.9 - Small Value Procurement					5%	500,000.00	500,000.00		
Information and education campaign on DRRM/CCA, Procure hand book on Disaster Preparedness	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,000,000.00	1,000,000.00		
Installation of Hazard warning signs, Early warning signs in Brgy high risk for flood,	CDRRMO	NP-53.9 - Small Value Procurement					5%	365,758.83	365,758.83		
Procure Radio Repeater for Emergency communication of EWS and Rescue Teams	CDRRMO	NP-53.9 - Small Value Procurement					5%	100,000.00	100,000.00		
Procurement Modular Tents to be used by the evacuees during disasters	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,000,000.00	1,000,000.00		
Procurement solar panels for the evacuationcenter	CDRRMO	NP-53.9 - Small Value Procurement					5%	983,232.67	983,232.67		
Procurement audible early warning sirens for Brgy's.	CDRRMO	NP-53.9 - Small Value Procurement					5%	1,000,000.00	1,000,000.00		
<i>Charge to unexpended DRRM Fund accrued to the special Trust Fund</i>											
1. Utilization of Unexpended Balances accrued to special trust fund-MOOE		NP-53.9 - Small Value Procurement									
Purchase of Heavy Equipments such as Dump trucks,Bulldozers, and backhoe for Disaster response	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	3,000,000.00	3,000,000.00		
Purchase of Ambulance, Rescue Vehicles and Rescue equipments for disaster response	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	5,000,000.00	5,000,000.00		
Conduct of risk assessment, vulnerability analysis, hazard mapping and other science based technology and methodologies to enhance LGU Ecological profile, climate change adaption CAA,CLUP,CDP	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Review and mainstream environmental policies and ordinances on Climate and Disaster Risk Assessment(CDRA)	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Mangrove tree planting and rehabilitation of prevention and mitigatio of the Brgy High risk for storm surge and tsunami	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Training on adaptation and resilience to climate and disaster risk	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Training on Forest protection, Development and management for DRRM/CCA	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Provision of alternative Livelihood, Livelihood trainings and capacity development, relief or assistance to victims disaster	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Capacity building (training, equipment, organize, provide funding on mainstreaming DRRM/CCA in development planning, investment programming/financing etc	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	100,000.00	100,000.00		
Procure audiles early warning sirens for high risk communities		NP-53.9 - Small Value Procurement									
Purchase of satellite phone for emergency communication	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Development and institutionalization of early warning system among LGU'S/communities and the National Government	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Conduct of Disaster Risk Reduction and Management Researches	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	500,000.00	500,000.00		
Conduct of Multi-stakeholders dialogue	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Development and conduct of regular review of contingency plans	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Conduct vulnerability analysis and risk assessment for critical facilities and infrastructure	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
2. Utilization of unexpended balances accrued to special trust fund- CO											
Construction of Emergency Operation Center (EOC) Building	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Retraining of schools identified as evacuation centers and critical infrastructures such as hospitals health centers	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
Construction of Dams and embankments that will mitigate and reduce flood and landslide	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund	4,063,853.50	4,063,853.50		
Use of state fund for state or calamity or donations to other cities and municipalities affected by disaster	CDRRMO	NP-53.9 - Small Value Procurement					Special Trust Fund				
CITY PLANNING & DEVELOPMENT OFFICE											
Office Supplies	CPDO	Shopping					GF	510,499.00	510,499.00		
TP Link	CPDO	Shopping					GF	2,000.00	2,000.00		
PVC Cover	CPDO	Shopping					GF	8,550.00	8,550.00		
Umbrella	CPDO	Shopping					GF	700.00	700.00		
Jungle Knife	CPDO	Shopping					GF	1,650.00	1,650.00		
Sayad	CPDO	Shopping					GF	1,734.00	1,734.00		
Leather Executive chair	CPDO	Shopping					GF	13,000.00	13,000.00		
Desk Chair	CPDO	Shopping					GF	112,000.00	112,000.00		
Canon 80D Battery	CPDO	Shopping					GF	6,495.00	6,495.00		
Transcend 64GB memory card	CPDO	Shopping					GF	2,550.00	2,550.00		
Office Tables	CPDO	Shopping					GF	7,500.00	7,500.00		
Training Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	180,000.00	180,000.00		
Spareparts/ Repair Office Equipment w/accessories	CPDO	NP-53.9 - Small Value Procurement					GF	400,000.00	400,000.00		
Gasoline, Oil & Lubricants Expenses		NP-53.9 - Small Value Procurement									
Gasoline	CPDO	NP-53.9 - Small Value Procurement					GF	532,200.00	532,200.00		
Diesel Fuel	CPDO	NP-53.9 - Small Value Procurement					GF	546,000.00	546,000.00		
SAE 40 oil Diesel	CPDO	NP-53.9 - Small Value Procurement					GF	15,000.00	15,000.00		
SAE 30 Oil Gasoline	CPDO	NP-53.9 - Small Value Procurement					GF	3,200.00	3,200.00		
Lubricant	CPDO	NP-53.9 - Small Value Procurement					GF	3,600.00	3,600.00		
Telephone Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00		
Internet Subscription Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	0.00			

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
Subscription Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Water Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	2,400,000.00	2,400,000.00			
Electricity Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	12,000,000.00	12,000,000.00			
Office Equipment												
Drone Camera	CPDO	NP-53.9 - Small Value Procurement					GF	150,000.00	150,000.00			
Biometric	CPDO	NP-53.9 - Small Value Procurement					GF	20,000.00	20,000.00			
RTK GNSS Receiver Survey Equipment	CPDO	NP-53.9 - Small Value Procurement					GF	1,500,000.00	1,500,000.00			
Xerox Machine Kyocera	CPDO	NP-53.9 - Small Value Procurement					GF	700,000.00	700,000.00			
Speaker MA-8080 Portable Sounds System	CPDO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
IT Equipment & Software												
Computer w/ accessories	CPDO	NP-53.9 - Small Value Procurement					GF	90,000.00	90,000.00			
EPSON L6170	CPDO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Predator Triton 700 laptop	CPDO	NP-53.9 - Small Value Procurement					GF	135,000.00	135,000.00			
Motor Vehicle												
Hi-lux pickup	CPDO	competitive Bidding					GF	1,200,000.00	1,200,000.00			
Repair and Maintenance - Building and Other Structures	CPDO	NP-53.9 - Small Value Procurement					GF	0.00	0.00			
Repair and Maintenance - Machinery & Equipment	CPDO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00			
Repair and Maintenance - Furniture & Fixture	CPDO	NP-53.9 - Small Value Procurement					GF	0.00	0.00			
Maintenance & Other Operating Expenses	CPDO	NP-53.9 - Small Value Procurement					GF	147,045.00	147,045.00			
CITY PLANNING & DEVELOPMENT OFFICE & CITY INFORMATION OFFICE												
Meals and Snacks for Trainings/Seminars												
a. Annual Trainings /Seminars for BMIS Enumerators, Brgy. Secretary/ Barangay BMIS In-charge of the 92 Brgy.	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	135,000.00	135,000.00			
b. Annual updating of the BMIS Data of the 92 barangay & BIDP Review for AIP Formulation	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	250,000.00	250,000.00			
c. Household survey and Data encoding (2 batches)	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Meals and Snack -Training on the integration of GIS(spatial mapping) & BMIS	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	31,250.00	31,250.00			
Meals and snack - Data Analysis Training	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Training Materials:												
Tarpaulin 4x5	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	820.00	820.00			
Tarpaulin 4x8	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	1,280.00	1,280.00			
Bond Paper Subs 20 Long	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00			
Bond Paper Subs 20 Short	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Pencil	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	3,600.00	3,600.00			
Notebook	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Special Paper (Short)	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	825.00	825.00			
Special Paper (Long)	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	975.00	975.00			
Epson Ink for L210 Black	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	3,000.00	3,000.00			
Epson Ink for L210 Cyan	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Epson Ink for L210 Magenta	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Epson Ink for L210 Yellow	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
External Hard Drive 1TB	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00			
Other Maintenance & Operating Expenses	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	102,250.00	102,250.00			
Honorarium	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	70,000.00	70,000.00			
IT Equipment and Software												
GPS with Camera	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	216,000.00			216,000.00	
Laptop cor i5	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	72,000.00			72,000.00	
Printer Epson L360	CPDO/INFO	NP-53.9 - Small Value Procurement					GAD	12,000.00			12,000.00	
CITY BUDGET OFFICE												
Office Supplies	CBO	Shopping						250,000.00	250,000.00			
Training Expenses	CBO	NP-53.9 - Small Value Procurement					GF	132,000.00	132,000.00			
Fuel, Oil and Lubricants Expense	CBO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Postage and Courier Services	CBO	NP-53.9 - Small Value Procurement					GF	11,000.00	11,000.00			
Telephone Expenses	CBO	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Internet Subscription Expense	CBO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Subscription Expenses	CBO	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Repair and Maintenance - Building and Other Structures	CBO	NP-53.9 - Small Value Procurement					GF	165,000.00	165,000.00			
Repair and Maintenance - Machinery & Equipment	CBO	NP-53.9 - Small Value Procurement					GF	165,000.00	165,000.00			
Repair and Maintenance - Furniture & Fixture	CBO	NP-53.9 - Small Value Procurement					GF	55,000.00	55,000.00			
Other Maintenance & Operating Expenses	CBO	NP-53.9 - Small Value Procurement					GF	88,000.00	88,000.00			
Office Equipment	CBO	NP-53.9 - Small Value Procurement					GF	90,000.00			90,000.00	
Furniture & Fixture	CBO	NP-53.9 - Small Value Procurement					GF	60,000.00			60,000.00	

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

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			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
IT Equipment & Software	CBO	NP-53.9 - Small Value Procurement					GF	90,000.00		90,000.00		
Books	CBO	NP-53.9 - Small Value Procurement					GF	20,000.00		20,000.00		
CITY GENERAL SERVICES OFFICE												
Office Supplies	GSO	Shopping					GF	650,167.45	650,167.45			
Training Expenses												
Workshop Training of GSO Personnel	GSO	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Repair & Maintenance - Office Equipment												
Office Equipment Repair	GSO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00			
Machinery & Equipment	GSO	NP-53.9 - Small Value Procurement					GF	300,000.00	300,000.00			
Telephone Expenses	GSO	NP-53.9 - Small Value Procurement					GF	0.00				
Internet Subscription Expenses	GSO	NP-53.9 - Small Value Procurement					GF	0.00				
Subscription Expenses	GSO	NP-53.9 - Small Value Procurement					GF	0.00				
Repair and Maintenance - Building and Other Structures	GSO	NP-53.9 - Small Value Procurement					GF	0.00				
Repair and Maintenance - Machinery & Equipment	GSO	NP-53.9 - Small Value Procurement					GF	0.00				
Maintenance & Operating Expense	GSO	NP-53.9 - Small Value Procurement					GF	200,000.00	200,000.00			
Office Equipment												
Electric Stove	GSO	NP-53.9 - Small Value Procurement					GF	2,400.00		2,400.00		
Tarpaulin with aluminum frame 3" x 10"	GSO	NP-53.9 - Small Value Procurement					GF	5,000.00		5,000.00		
Cork board w/ aluminum cover frame 3" x 5"	GSO	NP-53.9 - Small Value Procurement					GF	4,000.00		4,000.00		
Purchase of various office Equipment and common supply	GSO	NP-53.9 - Small Value Procurement					GF	138,600.00		138,600.00		
Furniture & Fixtures												
Purchase of various furniture and common supply	GSO	NP-53.9 - Small Value Procurement					GF	36,000.00		36,000.00		
Swivel chair	GSO	NP-53.9 - Small Value Procurement					GF	14,000.00		14,000.00		
IT Equipment & Software												
Purchase of various computer and common supply/laptop	GSO	NP-53.9 - Small Value Procurement					GF	80,000.00		80,000.00		
Purchase of various printer and common supply	GSO	NP-53.9 - Small Value Procurement					GF	30,500.00		30,500.00		
Computer Software-window Operating System (Professional)	GSO	NP-53.9 - Small Value Procurement					GF	13,000.00		13,000.00		
Computer Software-Anti virus	GSO	NP-53.9 - Small Value Procurement					GF	7,500.00		7,500.00		
Computer Software-Microsoft Office professional	GSO	NP-53.9 - Small Value Procurement					GF	19,000.00		19,000.00		
Vehicles												
Motorcycle	GSO	NP-53.9 - Small Value Procurement					GF	75,000.00		75,000.00		
Janitorial Supplies	GSO	NP-53.9 - Small Value Procurement					GAD	139,895.00	139,895.00			
Portable Welding Machine	GSO	NP-53.9 - Small Value Procurement					GAD	0.00				
Garbage Collectors & Street Cleaners Uniform												
Poloshirt (Driver, Motorpool)	GSO	NP-53.9 - Small Value Procurement					GAD	15,300.00	15,300.00			
Raincoat (Street Cleaners, Garbage Collectors)	GSO	NP-53.9 - Small Value Procurement					GAD	48,000.00	48,000.00			
Safety Rainboots (Street Cleaners, Garbage Collectors)	GSO	NP-53.9 - Small Value Procurement					GAD	37,400.00	37,400.00			
Safety Shoes (Street Cleaners, Garbage Collectors)	GSO	NP-53.9 - Small Value Procurement					GAD	54,000.00	54,000.00			
Sweatshirt with arm screen printe (Street Cleaners, Garbage Collectors)	GSO	NP-53.9 - Small Value Procurement					GAD	66,000.00	66,000.00			
Multivitamins	GSO	NP-53.9 - Small Value Procurement					GAD	132,000.00	132,000.00			
CITY ADMINISTRATOR OFFICE												
Office Supplies	City Admin	Shopping					GF	200,000.00	200,000.00			
Training Expenses	City Admin	NP-53.9 - Small Value Procurement					GF	100,000.00	100,000.00			
Telephone Expenses	City Admin	NP-53.9 - Small Value Procurement					GF	97,000.00	97,000.00			
Internet Subscription Expenses	City Admin	NP-53.9 - Small Value Procurement					GF	16,800.00	16,800.00			
Subscription Expenses	City Admin	NP-53.9 - Small Value Procurement					GF	25,000.00	25,000.00			
Repair and Maintenance - Building and Other Structures	City Admin	NP-53.9 - Small Value Procurement					GF	0.00				
Repair and Maintenance - Machinery & Equipment	City Admin	NP-53.9 - Small Value Procurement					GF	80,000.00	80,000.00			
Repair and Maintenance - Furniture & Fixture	City Admin	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Other Maintenance & Operating Expenses	City Admin	NP-53.9 - Small Value Procurement					GF	50,000.00	50,000.00			
Office Equipment												
LED TV	City Admin	NP-53.9 - Small Value Procurement					GF	16,000.00		16,000.00		
Telephone unit with fax	City Admin	NP-53.9 - Small Value Procurement					GF	9,000.00		9,000.00		
Camera dsir	City Admin	NP-53.9 - Small Value Procurement					GF	60,000.00		60,000.00		
Furniture and Fixture												
Executive svevel chair	City Admin	NP-53.9 - Small Value Procurement					GF	11,000.00		11,000.00		
Office Cabenit/File Cabenit / Divider	City Admin	NP-53.9 - Small Value Procurement					GF	27,000.00		27,000.00		
Office Table and chairs set	City Admin	NP-53.9 - Small Value Procurement					GF	32,000.00		32,000.00		
IT Equipment												
Printer EPSON	City Admin	NP-53.9 - Small Value Procurement					GF	16,000.00		16,000.00		
Desktop computer	City Admin	NP-53.9 - Small Value Procurement					GF	32,000.00		32,000.00		

LGU BAYBAY CITY
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Laptop Core i7	City Admin	NP-53.9 - Small Value Procurement					GF	90,000.00		90,000.00		
Motor Vehicles	City Admin	NP-53.9 - Small Value Procurement					GF					
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE												
Other Maintenance & Operating Expenses												
Scholarship Grants	CSWD	NP-53.9 - Small Value Procurement					GAD	4,300,000.00	4,300,000.00			
Financial Assistance (AICS)	CSWD	NP-53.9 - Small Value Procurement					GAD	4,000,000.00	4,000,000.00			
PNP												
Training and Seminars	PNP	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
OMOE	PNP	NP-53.9 - Small Value Procurement					GAD	150,000.00	150,000.00			
CITY POPULATION OFFICE												
<i>Reponsible Parenthood & Family Planning</i>												
RFPF Classes / PMOC Session	CPO	NP-53.9 - Small Value Procurement					GAD	90,000.00	90,000.00			
Katropa Training	CPO	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00			
<i>Adolescent Health & Youth Development (AHYD)</i>												
TOT & Training / Seminars	CPO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Conduct CPO, Adolescent & Health & Family awareness, Symposium & other related	CPO	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Conduct advocacy training/seminars to local officials, health workers & brgy. Population volunteer	CPO	NP-53.9 - Small Value Procurement					GAD	80,000.00	80,000.00			
Conduct CAPDEV to Population Volunteers & partner agency RPRH Law	CPO	NP-53.9 - Small Value Procurement					GAD	16,000.00	16,000.00			
Fertility Awareness to Population Volunteers/ BSPO	CPO	NP-53.9 - Small Value Procurement					GAD	16,000.00	16,000.00			
GRPOPS & Other GAD Related Activities	CPO	NP-53.9 - Small Value Procurement					GAD	18,000.00	18,000.00			
Conduct BSPO Quarterly Conference Evaluation on Program Implementation	CPO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
IEC on RPRH World POPDEV month	CPO	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00			
BSPO Year End Project Evaluation	CPO	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00			
Other Supplies	CPO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
CITY GENDER AND DEVELOPMENT OFFICE												
Capacity Building/Livelihood Opportunities for womens												
Salaries of Womens	GAD	NP-53.9 - Small Value Procurement						850,000.00	850,000.00			
Maintenance and Other Operating Expenses												
White Boots	GAD	NP-53.9 - Small Value Procurement					GAD	11,400.00	11,400.00			
Cooking Oil (17ltrs/gal)	GAD	NP-53.9 - Small Value Procurement					GAD	350,000.00	350,000.00			
Fresh Jackfruit	GAD	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Packaging Materials:												
<i>Large Lace</i>	GAD	NP-53.9 - Small Value Procurement					GAD	20,000.00	20,000.00			
<i>Medium Lace</i>	GAD	NP-53.9 - Small Value Procurement					GAD	16,000.00	16,000.00			
<i>Small Lace</i>	GAD	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00			
<i>P.E bag .003 mills (12x8 inches)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00			
<i>P.E bag .004 mills (sack size)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	40,000.00	40,000.00			
<i>Bottles, various sizes (medium)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00			
<i>Bottles (Large)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	12,500.00	12,500.00			
<i>Bottles (small)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	15,270.00	15,270.00			
<i>Bottles, various sizes</i>	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
Electrical Materials of Jackfruit Processing Center & Training Center	GAD	NP-53.9 - Small Value Procurement					GAD	65,000.00	65,000.00			
Water Pump	GAD	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Fire Alarm Bell	GAD	NP-53.9 - Small Value Procurement					GAD	1,410.00	1,410.00			
Fire Alarm Switch	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Exit Directional Sign (Glow in the dark)	GAD	NP-53.9 - Small Value Procurement					GAD	1,200.00	1,200.00			
Pillows	GAD	NP-53.9 - Small Value Procurement					GAD	26,000.00	26,000.00			
Beddings (single)	GAD	NP-53.9 - Small Value Procurement					GAD	36,000.00	36,000.00			
Raincoat (pair)	GAD	NP-53.9 - Small Value Procurement					GAD	2,300.00	2,300.00			
Raincoat (Butterfly)	GAD	NP-53.9 - Small Value Procurement					GAD	1,800.00	1,800.00			
Bath Towel	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00			
Regulator W/ gauge	GAD	NP-53.9 - Small Value Procurement					GAD	7,500.00	7,500.00			
Curtain (dormitory)	GAD	NP-53.9 - Small Value Procurement					GAD	13,800.00	13,800.00			
Hanger(For kitchen and labgown)	GAD	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Plastic Bag (Large)	GAD	NP-53.9 - Small Value Procurement					GAD	6,500.00	6,500.00			
Plastic Bag (Tiny)	GAD	NP-53.9 - Small Value Procurement					GAD	2,250.00	2,250.00			
Mop (head)	GAD	NP-53.9 - Small Value Procurement					GAD	400.00	400.00			
Oven Lighter (Cricket)	GAD	NP-53.9 - Small Value Procurement					GAD	45.00	45.00			
Liquid Soap,Food Grade	GAD	NP-53.9 - Small Value Procurement					GAD	25,000.00	25,000.00			
Dishwashing Liquid Soap	GAD	NP-53.9 - Small Value Procurement					GAD	24,000.00	24,000.00			
Glass Cleaner (500ml)	GAD	NP-53.9 - Small Value Procurement					GAD	1,200.00	1,200.00			

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Glass Wiper	GAD	NP-53.9 - Small Value Procurement					GAD	1,200.00	1,200.00			
Wall Clock	GAD	NP-53.9 - Small Value Procurement					GAD	1,250.00	1,250.00			
Incandescent Lamp	GAD	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Meals and Snack for Training and Seminars	GAD	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
Materials and Equipment for Training on value adding on coonut by products	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
Materials for cut flower	GAD	NP-53.9 - Small Value Procurement					GAD	12,000.00	12,000.00			
Packaging/Labeling	GAD	NP-53.9 - Small Value Procurement					GAD	300,000.00	300,000.00			
Dishwashing Liquid Soap	GAD	NP-53.9 - Small Value Procurement					GAD	640.00	640.00			
Monoblock Chair with backrest	GAD	NP-53.9 - Small Value Procurement					GAD	85,000.00	85,000.00			
Monoblock plastic tables	GAD	NP-53.9 - Small Value Procurement					GAD	32,500.00	32,500.00			
Circuit Breaker 150A, 3phase	GAD	NP-53.9 - Small Value Procurement					GAD	13,500.00	13,500.00			
Circuit Breaker 200A, 3phase	GAD	NP-53.9 - Small Value Procurement					GAD	13,500.00	13,500.00			
Terminal Lugs 30mm	GAD	NP-53.9 - Small Value Procurement					GAD	1,460.00	1,460.00			
Royal Cord	GAD	NP-53.9 - Small Value Procurement					GAD	1,350.00	1,350.00			
Terminal Lugs #16	GAD	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
THHN #18	GAD	NP-53.9 - Small Value Procurement					GAD	9,080.00	9,080.00			
Grocery Item	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Rice	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Repair and Maintenance	GAD	NP-53.9 - Small Value Procurement					GAD	70,000.00	70,000.00			
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	152,045.00	152,045.00			
Capital Outlay												
Fabrication of Display Cabinet	GAD	NP-53.9 - Small Value Procurement					GAD	80,000.00		80,000.00		
Water Tank (Horizontal) 2000 liters	GAD	NP-53.9 - Small Value Procurement					GAD	38,500.00		38,500.00		
Hydrogen Tank (big) w/gas content	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00		30,000.00		
Aircondition Unit 2hp	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00		30,000.00		
Aparador type aircondition	GAD	NP-53.9 - Small Value Procurement					GAD	80,000.00		80,000.00		
Aircondition Unit 1hp	GAD	NP-53.9 - Small Value Procurement					GAD	20,000.00		20,000.00		
Chiper	GAD	NP-53.9 - Small Value Procurement					GAD	58,000.00		58,000.00		
Chest Freezer	GAD	NP-53.9 - Small Value Procurement					GAD	17,000.00		17,000.00		
Mechanical Dryer	GAD	NP-53.9 - Small Value Procurement					GAD	250,000.00		250,000.00		
Signage	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00		50,000.00		
Stainless Table with shelf	GAD	NP-53.9 - Small Value Procurement					GAD	30,500.00		30,500.00		
Biometric	GAD	NP-53.9 - Small Value Procurement					GAD	16,000.00		16,000.00		
Livelihood Opportunity for LGBT, PWDs & Senior Citizen												
Piglets	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00		30,000.00		
Feeds	GAD	NP-53.9 - Small Value Procurement					GAD	20,250.00		20,250.00		
Grocery Items (assorted)	GAD	NP-53.9 - Small Value Procurement					GAD	89,378.00		89,378.00		
Meals and Snack for Training and Seminars	GAD	NP-53.9 - Small Value Procurement					GAD	175,000.00		175,000.00		
Materials for cut flower production	GAD	NP-53.9 - Small Value Procurement					GAD	12,000.00		12,000.00		
Tarpaulin (4x8)	GAD	NP-53.9 - Small Value Procurement					GAD	6,400.00		6,400.00		
Training Supplies:												
<i>Notebook</i>	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00		2,000.00		
<i>Bond Paper (short)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	2,475.00		2,475.00		
<i>Bond Paper (long)</i>	GAD	NP-53.9 - Small Value Procurement					GAD	3,700.00		3,700.00		
<i>Pentel pen</i>	GAD	NP-53.9 - Small Value Procurement					GAD	2,550.00		2,550.00		
Ballpen (My Gel Tech 0.5) Black	GAD	NP-53.9 - Small Value Procurement					GAD	1,950.00		1,950.00		
Ballpen Refill (My Gel Tech 0.5) Black	GAD	NP-53.9 - Small Value Procurement					GAD	1,250.00		1,250.00		
Cartolina - Morocco (assorted color 14 doz.)	GAD	NP-53.9 - Small Value Procurement					GAD	672.00		672.00		
Correction Tape .6meters 1pc Individual Plastic	GAD	NP-53.9 - Small Value Procurement					GAD	840.00		840.00		
Double-sided Tape 1/2"	GAD	NP-53.9 - Small Value Procurement					GAD	500.00		500.00		
Packaging Tape (1.88 IN x 50 YD)	GAD	NP-53.9 - Small Value Procurement					GAD	1,035.00		1,035.00		
Other Maintenance & Operating Expense	GAD	NP-53.9 - Small Value Procurement					GAD	150,000.00		150,000.00		
Livelihood Assistance to Drug Surrenderes and their immediate families												
Training and seminar for baboyang walang amoy	GAD	NP-53.9 - Small Value Procurement					GAD	25,000.00		25,000.00		
Piglets	GAD	NP-53.9 - Small Value Procurement					GAD	270,000.00		270,000.00		
Feeds	GAD	NP-53.9 - Small Value Procurement					GAD	75,000.00		75,000.00		
Training and Seminar for Native chicken Production	GAD	NP-53.9 - Small Value Procurement					GAD	25,000.00		25,000.00		
Native Chicken	GAD	NP-53.9 - Small Value Procurement					GAD	46,000.00		46,000.00		
Feeds	GAD	NP-53.9 - Small Value Procurement					GAD	75,000.00		75,000.00		
Chicken net	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00		50,000.00		
Rental	GAD	NP-53.9 - Small Value Procurement					GAD	300,000.00		300,000.00		

LGU BAYBAY CITY
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OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	634,000.00		634,000.00		
Upscaling of Production of Womens												
Maintenance and Other Operating Expenses												
Measuring Cups (stainless)	GAD	NP-53.9 - Small Value Procurement					GAD	2,350.00	2,350.00			
Measuring Spoons (stainless)	GAD	NP-53.9 - Small Value Procurement					GAD	950.00	950.00			
Measuring Jugs (plastic - transparent)	GAD	NP-53.9 - Small Value Procurement					GAD	1,450.00	1,450.00			
Frying Pan (26 cm)	GAD	NP-53.9 - Small Value Procurement					GAD	2,425.00	2,425.00			
Utility tray	GAD	NP-53.9 - Small Value Procurement					GAD	2,800.00	2,800.00			
Hand Towel (white)	GAD	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Plastic Trays	GAD	NP-53.9 - Small Value Procurement					GAD	500.00	500.00			
Steamer	GAD	NP-53.9 - Small Value Procurement					GAD	11,000.00	11,000.00			
Diswashing Liquid	GAD	NP-53.9 - Small Value Procurement					GAD	575.00	575.00			
Zonrox	GAD	NP-53.9 - Small Value Procurement					GAD	275.00	275.00			
Rolling Pin	GAD	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Wooden laddle	GAD	NP-53.9 - Small Value Procurement					GAD	1,000.00	1,000.00			
Strainer (stainless)	GAD	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Weighing Scale (1kg)	GAD	NP-53.9 - Small Value Procurement					GAD	600.00	600.00			
Weighing Scale (10 kg)	GAD	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Weighing Scale (digital)	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Storage box	GAD	NP-53.9 - Small Value Procurement					GAD	1,800.00	1,800.00			
Pot Holder (arm length)	GAD	NP-53.9 - Small Value Procurement					GAD	300.00	300.00			
Kitchen Knife	GAD	NP-53.9 - Small Value Procurement					GAD	9,000.00	9,000.00			
Air Freshener	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Laudry Soap Powder	GAD	NP-53.9 - Small Value Procurement					GAD	700.00	700.00			
Mixing Bowls (stainless)	GAD	NP-53.9 - Small Value Procurement					GAD	6,000.00	6,000.00			
Disposable Hairnet	GAD	NP-53.9 - Small Value Procurement					GAD	600.00	600.00			
Disposable Mask	GAD	NP-53.9 - Small Value Procurement					GAD	1,000.00	1,000.00			
Plate (plain white-glass)	GAD	NP-53.9 - Small Value Procurement					GAD	1,500.00	1,500.00			
Glass bowl (Big)	GAD	NP-53.9 - Small Value Procurement					GAD	400.00	400.00			
Pitcher (glass)	GAD	NP-53.9 - Small Value Procurement					GAD	1,325.00	1,325.00			
Broom (Stick)	GAD	NP-53.9 - Small Value Procurement					GAD	300.00	300.00			
Dust Pan	GAD	NP-53.9 - Small Value Procurement					GAD	325.00	325.00			
Sponge	GAD	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Steel Wool	GAD	NP-53.9 - Small Value Procurement					GAD	375.00	375.00			
Strainer (stainless)	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Log Book	GAD	NP-53.9 - Small Value Procurement					GAD	475.00	475.00			
Funnel	GAD	NP-53.9 - Small Value Procurement					GAD	345.00	345.00			
Stone Grinder	GAD	NP-53.9 - Small Value Procurement					GAD	200.00	200.00			
Hand Soap	GAD	NP-53.9 - Small Value Procurement					GAD	300.00	300.00			
Garbage Trash can	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Mop (head)	GAD	NP-53.9 - Small Value Procurement					GAD	400.00	400.00			
Zonrox	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,500.00			
Domex	GAD	NP-53.9 - Small Value Procurement					GAD	2,000.00	2,000.00			
Doormat	GAD	NP-53.9 - Small Value Procurement					GAD	2,800.00	2,800.00			
Brush w/ Handle	GAD	NP-53.9 - Small Value Procurement					GAD	1,650.00	1,650.00			
Face Towel White	GAD	NP-53.9 - Small Value Procurement					GAD	540.00	540.00			
Apron (White)	GAD	NP-53.9 - Small Value Procurement					GAD	5,200.00	5,200.00			
Beaker (25,50,100,150ml)	GAD	NP-53.9 - Small Value Procurement					GAD	5,100.00	5,100.00			
Graduated Cylinder	GAD	NP-53.9 - Small Value Procurement					GAD	10,000.00	10,000.00			
Cooking pot	GAD	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Meals and Snack for Training for 2 days	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	135,790.00	135,790.00			
Capital Outley												
Vacuum Fryer	GAD	NP-53.9 - Small Value Procurement					GAD	1,200,000.00		1,200,000.00		
Water Dispenser	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00		30,000.00		
Transformer	GAD	NP-53.9 - Small Value Procurement					GAD	270,000.00		270,000.00		
Women's Welfare Program (Women's Month Celebration												
Maintenance and Operating Expense												
Meals and Snack during womens month	GAD	NP-53.9 - Small Value Procurement					GAD	250,000.00	250,000.00			
Special Awards Group	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00			
Tarpaulin 4 x 8	GAD	NP-53.9 - Small Value Procurement					GAD	1,280.00	1,280.00			

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Tarpaulin 4 x 11	GAD	NP-53.9 - Small Value Procurement					GAD	1,760.00	1,760.00		
Meals and snack during International Women's Month	GAD	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00		
Rice	GAD	NP-53.9 - Small Value Procurement					GAD	475,000.00	475,000.00		
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	41,960.00	41,960.00		
<i>Capability Building</i>											
Maintenance and Operating Expense											
CDP Planning Workshop	GAD	NP-53.9 - Small Value Procurement					GAD	132,000.00	132,000.00		
GAD Plan and Budget Workshop	GAD	NP-53.9 - Small Value Procurement					GAD	110,000.00	110,000.00		
GAD Monitoring and Evaluation Workshop	GAD	NP-53.9 - Small Value Procurement					GAD	110,000.00	110,000.00		
Training and Seminar	GAD	NP-53.9 - Small Value Procurement					GAD	225,000.00	225,000.00		
Skills Enhancement Training for Gender and Development monitoring team and staff	GAD	NP-53.9 - Small Value Procurement					GAD	55,000.00	55,000.00		
Honorarium for Guest Speaker	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00		
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	118,000.00	118,000.00		
Formulation of LGU Monitoring BODY for all LGU											
Maintenance and Operating Expense											
Training and seminar	GAD	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00		
Creation of City Gender and Development Officer and Staff											
Office Supplies	GAD	NP-53.9 - Small Value Procurement					GAD	500,000.00	500,000.00		
Telephone Expenses (Landline & DSL)	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
Globe Plan Subscriptions	GAD	NP-53.9 - Small Value Procurement					GAD	15,000.00	15,000.00		
Travel Expenses	GAD	NP-53.9 - Small Value Procurement					GAD	225,000.00	225,000.00		
CAPITAL OUTLAY											
Desktop Computer	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
Laptop	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00		
Epson Outdoor Project	GAD	NP-53.9 - Small Value Procurement					GAD	30,000.00	30,000.00		
Motorcycle	GAD	NP-53.9 - Small Value Procurement					GAD	80,000.00	80,000.00		
Eco Bike	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
DSLR Camera	GAD	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00		
CCTV Camera	GAD	NP-53.9 - Small Value Procurement					GAD	40,000.00	40,000.00		
Folk arts and Craft Program											
Training and seminar	GAD	NP-53.9 - Small Value Procurement					GAD	75,000.00	75,000.00		
Badminton Racket	GAD	NP-53.9 - Small Value Procurement					GAD	7,200.00	7,200.00		
Shuttlecock 12s	GAD	NP-53.9 - Small Value Procurement					GAD	3,100.00	3,100.00		
Badminton Net	GAD	NP-53.9 - Small Value Procurement					GAD	3,750.00	3,750.00		
Volleyball Net	GAD	NP-53.9 - Small Value Procurement					GAD	2,460.00	2,460.00		
Volleyball Ball	GAD	NP-53.9 - Small Value Procurement					GAD	3,400.00	3,400.00		
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	105,090.00	105,090.00		
Portable Speaker	GAD	NP-53.9 - Small Value Procurement					GAD	84,900.00		84,900.00	
Shure Microphone Lapel Headworn	GAD	NP-53.9 - Small Value Procurement					GAD	15,100.00		15,100.00	
Orientation Seminar on GST											
Training & Seminars (meals and snack)	GAD	NP-53.9 - Small Value Procurement					GAD	180,000.00	180,000.00		
Training Supplies:											
Pencil	GAD	NP-53.9 - Small Value Procurement					GAD	2,275.00	2,275.00		
Manila Paper	GAD	NP-53.9 - Small Value Procurement					GAD	125.00	125.00		
Bond Paper Short	GAD	NP-53.9 - Small Value Procurement					GAD	1,650.00	1,650.00		
Bond Paper Long	GAD	NP-53.9 - Small Value Procurement					GAD	1,820.00	1,820.00		
Special Paper	GAD	NP-53.9 - Small Value Procurement					GAD	900.00	900.00		
Pentel Pen	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	2,250.00		
Epson L210 Ink	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	4,500.00		
OMOE	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	56,480.00		
CONTINUING.....											
Forced Draft Dryer	GAD	NP-53.9 - Small Value Procurement					GAD	2,500.00	500,000.00		
20-Trays Dryer	GAD	NP-53.9 - Small Value Procurement					GAD	500,000.00	500,000.00		
Improvement of Pasalubong Center	GAD	NP-53.9 - Small Value Procurement					GAD	500,000.00	500,000.00		
Water Tank (Horizontal) 2000 liters	GAD	NP-53.9 - Small Value Procurement					GAD	30,950.00	30,950.00		
Chipper	GAD	NP-53.9 - Small Value Procurement					GAD	56,000.00	56,000.00		
Pulverizer	GAD	NP-53.9 - Small Value Procurement					GAD	137,000.00	137,000.00		
Washer	GAD	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00		
Dryer	GAD	NP-53.9 - Small Value Procurement					GAD	60,000.00	60,000.00		
Stainless Table with shelf	GAD	NP-53.9 - Small Value Procurement					GAD	28,500.00	28,500.00		
Furniture and Fixture	GAD	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00		

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Tarpaulin 4 x 8	CYDO	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Manila Papers	CYDO	NP-53.9 - Small Value Procurement					GAD	250.00	250.00			
Markers	CYDO	NP-53.9 - Small Value Procurement					GAD	3,220.00	3,220.00			
Bondpapers	CYDO	NP-53.9 - Small Value Procurement					GAD	825.00	825.00			
Construction Paper	CYDO	NP-53.9 - Small Value Procurement					GAD	1,840.00	1,840.00			
Pencils	CYDO	NP-53.9 - Small Value Procurement					GAD	325.00	325.00			
Specialty Paper Vellum	CYDO	NP-53.9 - Small Value Procurement					GAD	550.00	550.00			
Frames	CYDO	NP-53.9 - Small Value Procurement					GAD	600.00	600.00			
Other training supplies	CYDO	NP-53.9 - Small Value Procurement					GAD	6,940.00	6,940.00			
Transportation	CYDO	NP-53.9 - Small Value Procurement					GAD	5,000.00	5,000.00			
Youth Peace Table Training, Peace Advocacies, Training of Youth Mediators in the Community												
Snack and Meals	CYDO	NP-53.9 - Small Value Procurement					GAD	92,000.00	92,000.00			
Training Supplies:												
Tarpaulin 4 x 8	CYDO	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Manila Papers	CYDO	NP-53.9 - Small Value Procurement					GAD	190.00	190.00			
Markers	CYDO	NP-53.9 - Small Value Procurement					GAD	3,220.00	3,220.00			
Bondpapers	CYDO	NP-53.9 - Small Value Procurement					GAD	825.00	825.00			
Construction Paper	CYDO	NP-53.9 - Small Value Procurement					GAD	1,840.00	1,840.00			
Pencils	CYDO	NP-53.9 - Small Value Procurement					GAD	325.00	325.00			
Specialty Paper Vellum	CYDO	NP-53.9 - Small Value Procurement					GAD	550.00	550.00			
Frames	CYDO	NP-53.9 - Small Value Procurement					GAD	2,564,000.00	600.00			
Attendance to International Training and Conference invitation & Conduct of Seminars and Trainings												
Transportation	CYDO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Registration	CYDO	NP-53.9 - Small Value Procurement					GAD	50,000.00	50,000.00			
Trainings, seminars, consultation, counseling for youth awareness on mental health												
Snacks during the seminar	CYDO	NP-53.9 - Small Value Procurement					GAD	35,000.00	35,000.00			
Supplies for the Training:												
Tarpaulin 4 x 8	CYDO	NP-53.9 - Small Value Procurement					GAD	450.00	450.00			
Manila Papers	CYDO	NP-53.9 - Small Value Procurement					GAD	190.00	190.00			
Markers	CYDO	NP-53.9 - Small Value Procurement					GAD	3,220.00	3,220.00			
Bondpapers	CYDO	NP-53.9 - Small Value Procurement					GAD	825.00	825.00			
Construction Paper	CYDO	NP-53.9 - Small Value Procurement					GAD	1,840.00	1,840.00			
Pencils	CYDO	NP-53.9 - Small Value Procurement					GAD	325.00	325.00			
Specialty Paper Vellum	CYDO	NP-53.9 - Small Value Procurement					GAD	550.00	550.00			
Frames	CYDO	NP-53.9 - Small Value Procurement					GAD	600.00	600.00			
Other Maintenance and Operating Expenses	CYDO	NP-53.9 - Small Value Procurement					GAD	7,000.00	7,000.00			
Linggo ng Kabataan												
Lingo ng Kabataan Activities operating expense posters, Tarpaulins, etc...	CYDO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
Snacks and meals for participants	CYDO	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
BUSINESS PERMIT AND LICENSING OFFICE												
Others:												
Meals and Snack	PNP	NP-53.9 - Small Value Procurement					GAD	331,200.00	331,200.00			
Baybay Traffic T Management Office												
Maintenance and other Operating Expenses												
Information Drive seminar regarding Traffic and Regulation (Tarpaulin/Snack1500pax)	BTTMO	NP-53.9 - Small Value Procurement					GAD	100,000.00	100,000.00			
Conduct seminar regarding PUV modernization Program (Tarpaulin/Snacks700pax)	BTTMO	NP-53.9 - Small Value Procurement					GAD	200,000.00	200,000.00			
Repair and Maintenance												
Installation of Traffic Signs, Destination and Direction Signs	BTTMO	NP-53.9 - Small Value Procurement					GAD	500,000.00	500,000.00			
Put up Road yellow cross Line and Pedestrian	BTTMO	NP-53.9 - Small Value Procurement					GAD	250,000.00	250,000.00			
Rubberize Paint white												
Reducer Paint												
Epoxy Primer gloss												
Paint Brush												
Roller Brush												
2x2x12 coco Lumber												
Baybay City Medical Diagnostic and Dialysis Center (Special Account)												
Medical Equipment												
Ultrasound Probe (Linear)	BCMDDC	competitive Bidding					SA	360,000.00	360,000.00			
Ultrasound Linear	BCMDDC	competitive Bidding					SA	3,100,000.00	3,100,000.00			
Ultrasound 2D Echo	BCMDDC	competitive Bidding					SA	5,000,000.00	5,000,000.00			
Portable X-ray	BCMDDC	competitive Bidding					SA	3,000,000.00	3,000,000.00			

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Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		CO	Remarks	(brief description of Program/Activity/Project)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE			
Automated Clinic Chemistry Analyzer Vital Scientific	BCMDDC	competitive Bidding					SA	2,688,000.00	2,688,000.00			
Electrolytes Analyzer Biocare Biolyte 2000	BCMDDC	competitive Bidding					SA	537,600.00	537,600.00			
Hematology Analyzer w/ Computer set & printer	BCMDDC	competitive Bidding					SA	2,016,000.00	2,016,000.00			
HbA 1c, u-albumin, CPR, D-dimer determination machine	BCMDDC	competitive Bidding					SA	392,000.00	392,000.00			
Microscope	BCMDDC	NP-53.9 - Small Value Procurement					SA	90,000.00	90,000.00			
Electro Cardio Gram Machine (ECG)	BCMDDC	competitive Bidding					SA	600,000.00	600,000.00			
Oxygen Tank Cart	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00			
Oxygen Tank Stand	BCMDDC	NP-53.9 - Small Value Procurement					SA	80,000.00	80,000.00			
Oxygen Cylinder Tanks	BCMDDC	NP-53.9 - Small Value Procurement					SA	75,000.00	75,000.00			
Oxygen Regulator with Humidifier	BCMDDC	NP-53.9 - Small Value Procurement					SA	106,000.00	106,000.00			
Stethoscope (littman) classic III SE (Burgundy color)	BCMDDC	NP-53.9 - Small Value Procurement					SA	40,000.00	40,000.00			
Sphygmomanometer (aneroid) ALPK2 japan	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,124.00	3,124.00			
BP Apparatus Non-Mercurial stand (desk type)	BCMDDC	NP-53.9 - Small Value Procurement					SA	48,000.00	48,000.00			
Drop Light	BCMDDC	NP-53.9 - Small Value Procurement					SA	17,160.00	17,160.00			
Non Contact Infrared Body Thermometer	BCMDDC	NP-53.9 - Small Value Procurement					SA	29,700.00	29,700.00			
Stainless Container	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,700.00	5,700.00			
Foot Stool	BCMDDC	NP-53.9 - Small Value Procurement					SA	25,804.00	25,804.00			
Medical Activation	BCMDDC	NP-53.9 - Small Value Procurement					SA	16,000.00	16,000.00			
Medical Equipment/BCU												
Microscope	BCMDDC	NP-53.9 - Small Value Procurement					SA	100,000.00	100,000.00			
Agglutination viewer for ABO/RH Grouping tube method	BCMDDC	NP-53.9 - Small Value Procurement					SA	85,000.00	85,000.00			
Autoclave	BCMDDC	competitive Bidding					SA	300,000.00	300,000.00			
Balance	BCMDDC	NP-53.9 - Small Value Procurement					SA	105,000.00	105,000.00			
Blood Honor couch or bed	BCMDDC	competitive Bidding					SA	251,000.00	251,000.00			
Blood mixer	BCMDDC	NP-53.9 - Small Value Procurement					SA	200,000.00	200,000.00			
Tube sealer	BCMDDC	competitive Bidding					SA	280,000.00	280,000.00			
Tube stripper	BCMDDC	NP-53.9 - Small Value Procurement					SA	80,000.00	80,000.00			
Serological centrifuge	BCMDDC	NP-53.9 - Small Value Procurement					SA	190,000.00	190,000.00			
Hemoglobinometer	BCMDDC	NP-53.9 - Small Value Procurement					SA	300,000.00	300,000.00			
Hemoglobin meter	BCMDDC	NP-53.9 - Small Value Procurement					SA	70,000.00	70,000.00			
Calibrated up to 500 Kilograms (for donors)	BCMDDC	NP-53.9 - Small Value Procurement					SA	15,000.00	15,000.00			
Calibrated up to 500 grams (for blood unit)	BCMDDC	NP-53.9 - Small Value Procurement					SA	105,000.00	105,000.00			
Medical Supplies for Dialysis Center												
Treatment Package :	BCMDDC	competitive Bidding					SA	21,312,000.00	21,312,000.00			
288 Nipro Hi-Flux 210 HR Dialyzer												
2,880 Dialysis Bloodlines 3in1												
2,880 Diacid Acid Concentrate												
288 packs, Bicard powder 840 g/pack												
2880 Venous AV Fistula G 16/15												
5760 Bottles Plain Normal Saline Solution 0.9% (PNSS)												
29 Serim Residual Peroxide Test Strip 100/bot												
29 Paracetic Potency Strip 110/bot												
4 Hardness test Strip												
3 Chlorine test Strip												
2880 Heparin Sodium 5000IU/ml, 5ml/vial												
2880 kits Fistula												
Containing:												
4pcs Cherry balls												
8pcs Cotton Balls												
4pcs OS 4X4												
1PC Drape												
5pcs Betadine swab												
5pc Alcohol swab												
Peraldisin Cold Sterilant 5 Liters/can	BCMDDC	competitive Bidding					SA	345,000.00	345,000.00			
Cetrien 50 Citric Acid (premix) 5 liter/can	BCMDDC	competitive Bidding					SA	528,000.00	528,000.00			
Bicarb Powder 840 g/pack	BCMDDC	NP-53.9 - Small Value Procurement					SA	50,000.00	50,000.00			
Diacid Acid Concentrate	BCMDDC	competitive Bidding					SA	660,000.00	660,000.00			
Electrodes	BCMDDC	competitive Bidding					SA	700,000.00	700,000.00			
Sporeclear Bacterial Wipes	BCMDDC	competitive Bidding					SA	292,400.00	292,400.00			
Bacterial Filter	BCMDDC	NP-53.9 - Small Value Procurement					SA	96,000.00	96,000.00			
Standard Sediment Filter 10 Microns	BCMDDC	NP-53.9 - Small Value Procurement					SA	9,100.00	9,100.00			

LGU BAYBAY CITY
Annual Procurement Plan for FY 2019

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		CO	Remarks of Program/Activity/Project (brief description)
			Advertisement/Posting	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE		
Sediment Filter 0.5 Microns Big Blue	BCMDDC	NP-53.9 - Small Value Procurement					SA	77,000.00	77,000.00		
Big Blue Filter	BCMDDC	NP-53.9 - Small Value Procurement					SA	44,000.00	44,000.00		
Claro Vida Industrial Salt 12.5 kg/pack	BCMDDC	NP-53.9 - Small Value Procurement					SA	43,750.00	43,750.00		
Nipro Low-Flux 210 LR Dialyzer	BCMDDC	competitive Bidding					SA	340,000.00	340,000.00		
Nipro Hi-Flux 210 HR Dialyzer	BCMDDC	competitive Bidding					SA	370,000.00	370,000.00		
Dialysis Bloodlines 3in1	BCMDDC	competitive Bidding					SA	975,000.00	975,000.00		
Venous AV Fistula G 16/15	BCMDDC	NP-53.9 - Small Value Procurement					SA	45,000.00	45,000.00		
Arterial AV Fistula Neede G 16/15	BCMDDC	NP-53.9 - Small Value Procurement					SA	45,000.00	45,000.00		
Soluset	BCMDDC	NP-53.9 - Small Value Procurement					SA	36,000.00	36,000.00		
Oropharyngeal Airways	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,250.00	2,250.00		
IV Cannula G20	BCMDDC	NP-53.9 - Small Value Procurement					SA	4,500.00	4,500.00		
IV Cannula G22	BCMDDC	NP-53.9 - Small Value Procurement					SA	4,500.00	4,500.00		
Bloodset	BCMDDC	NP-53.9 - Small Value Procurement					SA	21,000.00	21,000.00		
IJ Dressing kit	BCMDDC	NP-53.9 - Small Value Procurement					SA	160,000.00	160,000.00		
Clean Gloves non Powder med	BCMDDC	competitive Bidding					SA	250,000.00	250,000.00		
Clean Gloves non powder small	BCMDDC	competitive Bidding					SA	250,000.00	250,000.00		
Cotton Roll 400g	BCMDDC	NP-53.9 - Small Value Procurement					SA	550.00	550.00		
ECG Paper 50mm x 30m	BCMDDC	NP-53.9 - Small Value Procurement					SA	1,800.00	1,800.00		
70% Alcohol 500ml	BCMDDC	NP-53.9 - Small Value Procurement					SA	100,000.00	100,000.00		
Hydrogen Peroxide Solution	BCMDDC	NP-53.9 - Small Value Procurement					SA	840.00	840.00		
Bacticide Solution 10%	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,520.00	2,520.00		
Face Mask Earloop 25's	BCMDDC	NP-53.9 - Small Value Procurement					SA	65,000.00	65,000.00		
Micropore Hypoallergenic Plaster	BCMDDC	competitive Bidding					SA	268,000.00	268,000.00		
Transpore Plaster 1'	BCMDDC	NP-53.9 - Small Value Procurement					SA	120,000.00	120,000.00		
Medi Plus Band Aid	BCMDDC	NP-53.9 - Small Value Procurement					SA	32,000.00	32,000.00		
Medical Gauze Indoplas 2x2 inches non sterile	BCMDDC	NP-53.9 - Small Value Procurement					SA	51,000.00	51,000.00		
Tuberculin 1 ccb 100's Syringe	BCMDDC	NP-53.9 - Small Value Procurement					SA	18,200.00	18,200.00		
Heparin Lock	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,200.00	3,200.00		
Nasal Cannula (adult)	BCMDDC	NP-53.9 - Small Value Procurement					SA	80,000.00	80,000.00		
Suction Catheter F14	BCMDDC	NP-53.9 - Small Value Procurement					SA	900.00	900.00		
Silkam 2/0	BCMDDC	NP-53.9 - Small Value Procurement					SA	12,200.00	12,200.00		
O2 Face Mask (Adult) Rebreather/ Non-Breather	BCMDDC	NP-53.9 - Small Value Procurement					SA	20,000.00	20,000.00		
Nebulizing Kit	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,800.00	3,800.00		
Macro set	BCMDDC	NP-53.9 - Small Value Procurement					SA	6,000.00	6,000.00		
Microset	BCMDDC	NP-53.9 - Small Value Procurement					SA	11,250.00	11,250.00		
Syringe with needle 3cc	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,460.00	5,460.00		
Bag Valve Mask (adult)	BCMDDC	NP-53.9 - Small Value Procurement					SA	520.00	520.00		
Asepto syringe	BCMDDC	NP-53.9 - Small Value Procurement					SA	1,500.00	1,500.00		
Syringe 50cc	BCMDDC	NP-53.9 - Small Value Procurement					SA	4,400.00	4,400.00		
Syringe 10cc (terumo)	BCMDDC	competitive Bidding					SA	380,000.00	380,000.00		
Syringe 5cc (terumo)	BCMDDC	NP-53.9 - Small Value Procurement					SA	189,000.00	189,000.00		
Face Mask with shield	BCMDDC	NP-53.9 - Small Value Procurement					SA	19,000.00	19,000.00		
ET Intubation set	BCMDDC	NP-53.9 - Small Value Procurement					SA	30,600.00	30,600.00		
Surgical Blade size 20	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,520.00	2,520.00		
Surgical Blade size 21	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,520.00	2,520.00		
Surgical Blade size 22	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,520.00	2,520.00		
Surgical Blade size 23	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,520.00	2,520.00		
ET Tube 7.5	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,500.00	5,500.00		
ET Tube 8	BCMDDC	NP-53.9 - Small Value Procurement					SA	8,000.00	8,000.00		
Sterile Gloves size 6	BCMDDC	NP-53.9 - Small Value Procurement					SA	13,000.00	13,000.00		
Sterile Gloves size 7	BCMDDC	NP-53.9 - Small Value Procurement					SA	36,000.00	36,000.00		
Sterile Gloves size 7.5	BCMDDC	NP-53.9 - Small Value Procurement					SA	36,000.00	36,000.00		
Sterile Gloves size 8	BCMDDC	NP-53.9 - Small Value Procurement					SA	18,000.00	18,000.00		
Portable Handheld TDS Meter	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,000.00	5,000.00		
Meter Storage Rack (3 layers)	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,000.00	5,000.00		
Medical oxygen Tank refill	BCMDDC	NP-53.9 - Small Value Procurement					SA	25,200.00	25,200.00		
Aviator refill	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,800.00	2,800.00		
Earpiece for stethoscope	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,000.00	3,000.00		
Inflation Bag	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,875.00	3,875.00		
Inflation Bulb	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,750.00	3,750.00		
Inflation Cuff	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,750.00	3,750.00		

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Nebulizing hose	BCMDDC	NP-53.9 - Small Value Procurement					SA	960.00	960.00		
Nebulizing mask	BCMDDC	NP-53.9 - Small Value Procurement					SA	880.00	880.00		
Large Kidney Basin	BCMDDC	NP-53.9 - Small Value Procurement					SA	400.00	400.00		
Operating Sponge Roll/Gauze roll 20x12	BCMDDC	NP-53.9 - Small Value Procurement					SA	990.00	990.00		
Pen Light	BCMDDC	NP-53.9 - Small Value Procurement					SA	810.00	810.00		
Water Proof Aprons	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00		
Medical Goggles	BCMDDC	NP-53.9 - Small Value Procurement					SA	7,050.00	7,050.00		
Refrigerator Thermometer	BCMDDC	NP-53.9 - Small Value Procurement					SA	1,060.00	1,060.00		
Drugs and Medicines	BCMDDC	competitive Bidding					SA	2,238,956.00	2,238,956.00		
Medical Supplies for LAB	BCMDDC	competitive Bidding					SA	2,402,202.40	2,402,202.40		
Medical Supplies for X-ray & ultrasound	BCMDDC	competitive Bidding					SA	1,160,220.00	1,160,220.00		
Medical Supplies for BCMDDC	BCMDDC	NP-53.9 - Small Value Procurement					SA	79,704.00	79,704.00		
Office Equipment											
Water Dispenser Hot & Cold GE	BCMDDC	NP-53.9 - Small Value Procurement					SA	18,000.00	18,000.00		
Aircon Enverter 2 HP - Panasonic	BCMDDC	NP-53.9 - Small Value Procurement					SA	168,000.00	168,000.00		
3HP Wall Mounted Airconditioner	BCMDDC	NP-53.9 - Small Value Procurement					SA	70,000.00	70,000.00		
Electric Fan (Stand Fan)	BCMDDC	NP-53.9 - Small Value Procurement					SA	14,400.00	14,400.00		
Gangster Chairs/Benches	BCMDDC	NP-53.9 - Small Value Procurement					SA	140,000.00	140,000.00		
FK-150 E Copier Kyocera	BCMDDC	NP-53.9 - Small Value Procurement					SA	7,000.00	7,000.00		
Kyocera -Mita Bush Press	BCMDDC	NP-53.9 - Small Value Procurement					SA	800.00	800.00		
AVR 3000 Watts Automatic Voltage Regulator	BCMDDC	NP-53.9 - Small Value Procurement					SA	20,000.00	20,000.00		
Monobloc Chair Stool	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,100.00	2,100.00		
Monobloc Chair for watcher	BCMDDC	NP-53.9 - Small Value Procurement					SA	5,950.00	5,950.00		
Stainless Stool	BCMDDC	NP-53.9 - Small Value Procurement					SA	7,500.00	7,500.00		
Washing Machine 10kg	BCMDDC	NP-53.9 - Small Value Procurement					SA	50,000.00	50,000.00		
IT Equipment											
Computer Set w/Printer	BCMDDC	NP-53.9 - Small Value Procurement					SA	74,000.00	74,000.00		
Computer Table	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,500.00	2,500.00		
Asus Laptop	BCMDDC	NP-53.9 - Small Value Procurement					SA	180,000.00	180,000.00		
Printer for PC EPSON L210	BCMDDC	NP-53.9 - Small Value Procurement					SA	20,000.00	20,000.00		
Computer mouse	BCMDDC	NP-53.9 - Small Value Procurement					SA	3,000.00	3,000.00		
Screen Projector	BCMDDC	NP-53.9 - Small Value Procurement					SA	30,000.00	30,000.00		
LCD Projector	BCMDDC	NP-53.9 - Small Value Procurement					SA	53,000.00	53,000.00		
Flash Drive 64GB	BCMDDC	NP-53.9 - Small Value Procurement					SA	7,000.00	7,000.00		
External Hard Drive 2TB	BCMDDC	NP-53.9 - Small Value Procurement					SA	9,000.00	9,000.00		
Mouse	BCMDDC	NP-53.9 - Small Value Procurement					SA	2,400.00	2,400.00		
Document Scanner	BCMDDC	NP-53.9 - Small Value Procurement					SA	47,000.00	47,000.00		
Office Supplies	BCMDDC	competitive Bidding					SA	1,044,668.00	1,044,668.00		
Janitorial Supplies	BCMDDC	competitive Bidding					SA	830,354.00	830,354.00		
Printing of Forms											
Printing for various forms (short)	BCMDDC	NP-53.9 - Small Value Procurement					SA	30,000.00	30,000.00		
Printing for various forms (long) front only	BCMDDC	NP-53.9 - Small Value Procurement					SA	36,300.00	36,300.00		
Printing for various forms (long) front and back	BCMDDC	NP-53.9 - Small Value Procurement					SA	6,675.00	6,675.00		
Electrical Supplies	BCMDDC	NP-53.9 - Small Value Procurement					SA	172,785.00	172,785.00		
Maintenance Equipmet											
Multitester	BCMDDC	NP-53.9 - Small Value Procurement					SA	1,750.00	1,750.00		
Philip Screw 7"	BCMDDC	NP-53.9 - Small Value Procurement					SA	820.00	820.00		
Flat Screw 7"	BCMDDC	NP-53.9 - Small Value Procurement					SA	820.00	820.00		
Pliers 7"	BCMDDC	NP-53.9 - Small Value Procurement					SA	820.00	820.00		
Cutter 7"	BCMDDC	NP-53.9 - Small Value Procurement					SA	680.00	680.00		
Long Nose 7"	BCMDDC	NP-53.9 - Small Value Procurement					SA	680.00	680.00		
Liabe Tubo 12" and 15"	BCMDDC	NP-53.9 - Small Value Procurement					SA	820.00	820.00		
Hacksaw Blade	BCMDDC	NP-53.9 - Small Value Procurement					SA	270.00	270.00		
Soldering Iron w/lead	BCMDDC	NP-53.9 - Small Value Procurement					SA	940.00	940.00		
Repair & Maintenance Office /IT/Medical Equipment Expenses											
Laundry (Ultra Sound & Dialysis)	BCMDDC	NP-53.9 - Small Value Procurement					SA	36,000.00	36,000.00		
IT Equipment	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00		
Aircon	BCMDDC	NP-53.9 - Small Value Procurement					SA	50,000.00	50,000.00		
ECG	BCMDDC	NP-53.9 - Small Value Procurement					SA	25,000.00	25,000.00		
Opening & Seating of Drums	BCMDDC	NP-53.9 - Small Value Procurement					SA	100,000.00	100,000.00		
Sewing services of liners, Dialysis chairs and Pouches	BCMDDC	NP-53.9 - Small Value Procurement					SA	20,000.00	20,000.00		

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Plumbing Services of water pipes	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00		
Ultrasound Machine	BCMDDC	NP-53.9 - Small Value Procurement					SA	15,000.00	15,000.00		
Automatic X-ray Processor	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00		
Plumbing Services of water pipes	BCMDDC	competitive Bidding					SA	3,000,000.00	3,000,000.00		
Maintenance and Other Operating Expenses											
Travelling Expenses- Local	BCMDDC	competitive Bidding					SA	250,000.00	250,000.00		
Training Expenses -Seminars, Convention, Symposium Meeting & conference	BCMDDC	competitive Bidding					SA	300,000.00	300,000.00		
Training Expense Meals & Snacks	BCMDDC	NP-53.9 - Small Value Procurement					SA	200,000.00	200,000.00		
Telephone Expenses	BCMDDC	NP-53.9 - Small Value Procurement					SA	40,000.00	40,000.00		
Internet Subscription Expenses	BCMDDC	NP-53.9 - Small Value Procurement					SA	135,000.00	135,000.00		
Other Maintenance Properties, Operating Expenses	BCMDDC	NP-53.9 - Small Value Procurement					SA	200,000.00	200,000.00		
Other Services											
Printing of Forms	BCMDDC	NP-53.9 - Small Value Procurement					SA	72,975.00	72,975.00		
Postage and Courier Services	BCMDDC	NP-53.9 - Small Value Procurement					SA	10,000.00	10,000.00		
Diagnostic renewal fees	BCMDDC	NP-53.9 - Small Value Procurement					SA	80,000.00	80,000.00		
Capital Outlays											
Furniture & Fixture	BCMDDC	competitive Bidding					SA	250,000.00		250,000.00	
Other Property Plant & Equipment	BCMDDC	competitive Bidding					SA	2,000,000.00		2,000,000.00	
Building maintenance of BCMDDC	BCMDDC	competitive Bidding					SA	1,500,000.00		1,500,000.00	
Other Supplies & Materials Expenses	BCMDDC	competitive Bidding					SA	300,000.00		300,000.00	
Total:								1,060,927,753.61			

ENGR. MARIA VICTORIA F. RICAÑA
Head, BAC Secretariat

Recommending Approval:

NOEL MANAGBANAG
BAC Member

JOSE PEPITO D. FERNANDEZ
BAC Member

RAUL A. MABINI
BAC Member

RANULFO A. TAGOLGOL
Bac Member



**GENDER AND
DEVELOPMENT
(GAD)**

ACCOMPLISHMENT REPORT

2018

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018**

Region : **VIII**
Province : **LEYTE**
City/Municipality: **BAYBABY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : SOCIAL								
Sub- Sector : City Social Welfare and Development Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
Low participation rate of High School students due to poverty.	To assist poor family children to continue their studies by providing monthly cash assistance for fare & school projects.	Scholarship thru a monthly stipend	1. Family Social Preparation 2. Enrolment of children to Barangay HS within their jurisdiction 3. Monitoring	1,250 High School student enrolled and assisted with 300/month and 1,000 initial release	99.57% served	4,000,000.00	3,937,900.00	62,100.00
Difficulties in access of men, women and girls to health service, medical treatment and other related financial difficulties during crisis moments.	To assist people in crisis situation and help alleviate their sufferings.	Assistance in Crisis Situation	<ul style="list-style-type: none"> • Assessment of person's situation • Case Findings Report • Voucher Preparation 	Poor families who are in crisis situation as per assessment were assessed and provided with assistance sought.	100% Served	4,000,000.00	3,919,301.00	80,699.00
High prevalence of drug surrenderees (male, female & LGBT) Job - Skills Mismatch	To help OSYs & Drug surrenderees to possess skills that they could use for their own livelihood.	Operation of Baybay Technical Vocational Training Center as TESDA registered Tech-Voc Institution	1 Conduct TNAs 2. Identify skills training to be linked with TESDA for implementation 3. Provide Trainer's honorarium, meals and accommodation. 4. Procurement of materials and tools.	300 OSYss, 585 Drug Surrenderees trained, graduated, assessed, certified with TESDA & generated income	Service Electrical System COC – 24 Service Motorcycle COC – 50 Service Overhaul COC – 24 Bread Making COC- 77 Pastry Making – 50 Cake Making – 50 Electrical Instalation NCII – 25 Driving NC II – 24 Assessed and Graduated.	600,000.00	253,144.00	346,856.00

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Region : **VIII**
Province : **LEYTE**
City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : SOCIAL								
Sub- Sector : City Social Welfare and Development Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
Community Based Rehabilitation Program	To augment the family source of income of drug surrenderees and to their immediate family	Livelihood Assistance	1. Conduct mass assessment to all drug surrenderees using DOH prescribed tool. 2. Conduct profiling per Barangay 3. Drug Surrenderees undergo community based rehabilitation 4. Conduct training needs assessment 5. Provide livelihood assistance to drug surrenderees and to their immediate family 6. Conduct periodic monitoring and evaluation	1500 drug surrenderees underwent Community Based Rehab and provided with livelihood assistance as alternative source of income.	----	1,000,000.00	0.00	1,000,000.00 There was no capability training conducted by the national agencies concerned on community based rehabilitation program.
CSWDO Total						9,600,000.00	8,110,345.00	1,489,655.00

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 Total GAD Budget : 39,194,195.00

Sector : SOCIAL								
Sub- Sector : Philippine National Police								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED								
1.) Women and minors who are identified as drug users and voluntarily surrendered.	To stop women and minors who are into illegal drug use.	Organization of relevant information campaign against illegal drugs and other diversionary activities such as sports.	Information drive on RA9165 provisions and conduct of sports.	Zero/ Reduction of women and children who are into drugs.	Information drive and symposium was conducted	150,000.00	107,310.00	42,960.00
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 RA9262/RA7610 cases	4,000 pcs. of IEC materials for VAWC were produced and distributed.			
PNP Total						150,000.00	107,310.00	42,690.00

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Sector : SOCIAL								
Sub- Sector : City Legal Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
Vulnerable sector (women, child and etc. are still in the "culture of silence". Insufficient information on protection laws and lack of guidance when and how to avail the services.	Provide easy access to legal assistance	Cari's Legal Awareness 101 Program (CLAP 101)	- CLAP 101 - Provide legal services - Printing and distribution of posters containing the important points on the law concerning Human Rights (IEC.)	- Victims are capacitated and availed legal services/guidance - All vulnerable sector	-73 individual was assisted in the conduct of free Legal Assistance. -Assisted and advised people on various legal queries and problems. -Assisted people in filling cases and representing them in court. -printing of IEC materials	200,000.00	195,040.00	3,100.00
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.	Number of students that will join the different contest on the awareness of the ill effects of prohibited substance All school in Baybay City	-15 schools attended and joined the contest and programs to raise awareness on the ill effects of prohibited substance.	350,000.00	213,300.00	136,700.00
City Legal Office Total						550,000.00	408,340.00	141,600.00

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Sector : SOCIAL								
Sub- Sector : City Civil Registrar Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
Incidence of Non-Registration of Vital Events (Birth, Marriage and Death)	Registered all Registrable events in every barangays	Operation Birth Right and Free Registration of Marriage and Death	Free Birth, Marriage and Death Registration in the barangays	100% of the Vital Events within the Territorial Jurisdiction of Baybay City are registered	100% of registrable vital events registered	120,000.00	116,900.00	3,100.00
Inability of indigent families to secure PSA-issued birth certificate	Provided PSA-issued birth certificates	Secure PSA-issued birth certificates to indigents	Secure certificate of indigency from the barangay and CSWDO Process documents at the LCR	100% of Indigent families served by LCR provided with PSA-issued birth certificate	100% indigents school entrants served with PSA copy Birth Certificate	280,000.00	275,435.00	4,565.00
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 Four Districts of Baybay (North, South, East and Poblacion)	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.	97 identified Common Law Relationship without any legal impediment participated in the Mass Wedding Program of the City and are legally married and registered.	300,000.00	288,450.00	11,550.00
City Civil Registrar Ofc. Total						700,000.00	680,785.00	19,215.00

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Sector : SOCIAL								
Sub- Sector : City Population Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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	Increased Contraceptive Prevalence Rate Awareness and Access to RPRH services	Responsible Parenthood & Reproductive Health (RPRH)	Enhances information Campaign on Reproductive Health Services (Pre-Marriage Counselling) RPPF Classes	80% of qualified Marriageable Couples attended PMC Sessions 80% of (3,000) Couples of Reproductive Age attended RPRH Classes	100% couples attended Family Development Sessions	90,000.00	88,000.00	2,000.00
2. Limited involvement of males in Family Planning and their preference for bigger family	Increased male involvement on RPRH	Capacity Building	Training on Kalalakhang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA), Mr. GAD, USAPAN	70% of Males attended KATROPA, MR. GAD and USAPAN	1-day session with 92 participants (Male Brgy. Captains) 100% attended	60,000.00	59,200.00	800.00

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Sub- Sector : City Population Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
3. Prevalence of Teenage Pregnancy resulting to Maternal & Neonatal Morbidity, Mortality and Malnutrition	Provided fertility awareness among public school students (Grades 5 to 10) Reduce the incidence of teenage pregnancy	Adolescent Health & Youth Development (AHYD)	TOT to Student Leaders and Teachers Conduct U4U Adolescent Fertility Awareness Symposium & other related activities	Reduce incidence of Teenage Pregnancy by 10%	1 session with 200 peer educators 100% attended	150,000.00	145,800.00	4,200.00
ORGANIZATION-FOCUSED (B)								
1. Need to enhance the capacities of Local Officials and Population Volunteers on RPRH	Enhanced level of awareness among local officials, implementers workers and volunteers	Capability Development (Responsible Parenthood and Family Planning and Reproductive Health (RH) Law)	Conduct Advocacy to Local Officials, Health Workers and BSPO	1 Orientation on RPRH Law conducted and participated by Local Officials and Population Volunteers	Informed Local Officials Trained Health Workers & BSPO 50% attended	80,000.00	20,528.00	59,472.00

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Sector : SOCIAL								
Sub- Sector : City Population Office								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
ORGANIZATION-FOCUSED (B)								
			Conduct CAPDEV to Population Volunteers and partner's agency					
			<ul style="list-style-type: none"> • RPRH Law • Fertility Awareness to Population Volunteers/ BSPO • GRPOPS & other GAD related activities 	<ul style="list-style-type: none"> • 80 volunteers • 80 volunteers • 90 volunteers 	95% of BSPO was trained	16,000.00	14,896.00	1,104.00
			Conduct BSPO Quarterly Conference Evaluation on Program Implementation		4 conference conducted	50,000.00	48,000.00	2,000.00
			IEC on RPRH World PopDev Month	Printed Tarpaulin & Streamers installed at strategic places	Tarpaulin & Streamers installed	20,000.00	0.00	20,000.00 Charged to General Fund
			Program Monitoring & Evaluation	BSPO Year End Project Evaluation	100% BSPO attended	25,000.00	15,680.00	9,320.00
City Population Ofc. Total						525,000.00	407,000.00	118,000.00

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Sector : SOCIAL								
Sub- Sector : Gender and Development Office								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (A)								
Marginalized sector's incapacity to meet the requirements of loanable amount to any bank or lending institution and repayment terms that affects their capacity to access services/ funds due to credit burden.	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 Conduct TNA Skills Training Farm products utilization and processing root crops, Fish ,rice and food vending	Active Women Micro-Entrepreneurs (WMEs) of the City were assisted	14 group of active Women Entrepreneurs (WMEs) of the city were assisted and attended during the TNA Skills Training.	1,500,000.00	1,125,103.72	374,896.28
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 women's association. 2 Women's Association and (1) LGBT individual received livelihood assistance.	500,000.00	240,580.00	259,420.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
Women entrepreneur's difficulty in sustaining and up-scaling their business WMEs cannot meet the demand of customers	Increased production of WMEs products to meet the demands of customers.	Upscaling of products of WMEs like pandan and abaca bags, vacuum fried jackfruit, cassava chips, sweet potato noodles, chips and fries, etc	Procurement of Materials and equipment to be used on their production.	Federation of Rurban Womens Association for Reform and Development (FORWARD), Uplifted Plaridel Weavers Association for Rapid Development (UPWARD), San Agustin Handicraft Association (SAHA), Baybay Food Processors Asso., Masagana RIC, Bubon RIC, etc	Materials and equipment procured to Masagana RIC, Baybay Food Processors Assoc. and to Women's Training Center.	1,100,000.00	402,377.29	697,622.71
WMEs lack the knowledge in pricing and costing of their products and marketing strategies	50 WMEs were trained in costing & pricing and marketing strategies	Trainings in Pricing and marketing of products	Conduct trainings in pricing and marketing of products	FORWARD, UPWARD, San Agustin Handicraft Association (SAHA), Baybay Food Processors Asso. (BFPA),, ZONE 1 RIC, Bubon RIC, Bunga WA, etc.	Trainings on pricing and marketing of products was conducted and sponsored by DTI	100,000.00	0.00	100,000.00

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Sector : SOCIAL								
Sub- Sector : Gender and Development Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
Limited access of WMEs in product packaging, labelling and designing	Packaging, Label & design of products of WMEs were improved	Product improvements	Improvement of products packaging, label and design of WMEs	Products of WMEs with Improved packaging, label & design	RISEMO packaging was procured and given to Masagana RIC.	300,000.00	205,840.50	94,159.50
			Improvements of Pasalubong center Women Training Center Dormitory	Pasalubong center, Women Training Center & Dormitory improvement	Tables & chairs procured to be used at Women's Training Center. Dormitory extension was still in process.	1,700,000.00	0.00	1,700,000.00
			WMEs Fora/symposium	WMEs Fora/symposium	WMEs group attended trainings & symposium.	120,000.00	0.00	120,000.00
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 successfully conducted.	500,000.00	479,960.00	20,040.00
Observance of Children's Month in accordance with Republic Act 10661	To inculcate more values of children and support Day Care Program & other parents, child development	Children's Welfare Program	Children's Month Celebration (includes food, prizes, among others)	100% participation of day care children on Children's Month Celebration and Activities.	Children's Month Celebration was successfully conducted and participated with 2,490 children.	350,000.00	249,000.00	101,000.00

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Sector : SOCIAL								
Sub- Sector : Gender and Development Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED (B)								
Lack of mechanism to monitor and evaluate all LGU PPAs implemented and in process/still on-going Absence of M&E System and lack of capacity of staff on M&E	Capacitated employees and job order workers of the LGU Formulated Mechanisms for the evaluation of all LGU Plans, Programs and Activities (PPAs)	Capability Building Formulation of LGU Monitoring Body for all LGU PPAs implementation	GAD awareness training and team building Trainings/Seminars	297 regular employees, 448 job order workers & 12 elected city officials attended Lectures on gender related laws	GAD Planning and Budgeting for year 2019 was conducted and attended by City Officials and Department Heads. Trainings and seminars conducted like Monitoring and Evaluation for GAD and Bridging Leadership	600,000.00	474,942.29	125,057.71
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	GAD Programs and projects was implemented. Office supplies and equipment procured for GAD Office operations.	767,163.00	348,429.87	418,733.13
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	Youth and women sports feast was conducted.	200,000.00	76,100.00	123,900.00

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Sector : SOCIAL								
Sub- Sector : Gender and Development Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED (B)								
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	Barangay GAD Planning and Budgeting for 92 barangays was conducted. 92 Barangays were submitted their 5% GAD Plan & Budget for 2019 and also their GAD Accomplishment.	150,000.00	123,348.47	26,651.53
City GAD Ofc. Total						7,887,163.00	3,725,682.14	4,161,480.86

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Sector : INSTITUTIONAL								
Sub- Sector : PIO, CPDO, Admin								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
1. Lack of disaggregated data as basis for appropriate intervention. GAD Mandate: Establishment of sex disaggregated data (male, female & LGBT).	Updated BMIS data on the extent of the implementation and/or attainment of gender equality and women empowerment	Development of Updated BMIS Data	a. Yearly updating of BMIS Data of 92 barangays. b. Trainings/Seminars of BMIS Enumerators, Barangay Secretary/Barangay BMIS In-charge of 92 barangays. c. Hire Job Order Workers to monitor the gathering and encoding of BMIS data (one person per district)	BMIS data of 92 barangays updated yearly	92 Barangays BMIS data 2018 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.	700,000.00	622,998.00	77,002.00
2. Issuance of local ID only to all bonafide residents.	Unified identification system for registered/identified bonafide residents	Implementation of Local ID System	a. Purchase of ID printing supplies. b. Printing of ID card. c. Distribution of ID card.	100% issuance of ID card to all 18 yrs. Old and above registered residents of Baybay City.	----	300,000.00	0.00	300,000.00 Implementation was deferred due to National ID System.
Institution Total						1,000,000.00	622,998.00	377,002.00

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Sector : INSTITUTIONAL								
Sub- Sector : HRMO								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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	50 pax hired on the spot. 1,600 applicants entertained.	100,000.00	94,126.00	5,874.00
ORGANIZATION-FOCUSED (B)								
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	Department Heads/alternate and 2 representatives of each department had undergone the seminar	---	50,000.00	0.00	50,000.00
2. Low level of awareness of Employees about the sexual harassment law.	Enhanced level of awareness among employees about sexual harassment law.	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	Values Reformation Seminar conducted to 150 LGU employees.	100,000.00	84,000.00	16,000.00

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Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
ORGANIZATION-FOCUSED (B)								
3. Employees lack the needed skills on proper recording and filing.	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	1 Training on Basic Customer Service was conducted and participated with 150 LGU employees.	100,000.00	34,500.00	65,500.00
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 Tacloban City.	1,400,000.00	1,374,860.00	25,140.00
HRMO Total						1,750,000.00	1,587,486.00	162,014.00

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018**

Region : **VIII**
Province : **LEYTE**
City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : INFRASTRUCTURE								
Sub- Sector : CPDO, CEO								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
1. Absence of Comfort Rooms at the Veteran's Park	Provision of Comfort Rooms for male, female and PWD at the Veterans' Park	Construction of Comfort Rooms at the Veterans' Park	Construction of Comfort Rooms at the Veterans' Park	Completed and Functional Comfort Rooms at the Veterans Park	Continuing Project	300,000.00	0.00	300,000.00
2. Absence of Comfort Rooms at the Bus Terminal Expansion	Provision of Comfort Rooms for male, female and PWD commuters at the Bus Terminal Expansion	Construction of Comfort Rooms in the Bus Terminal Expansion	Construction of Comfort Rooms in the Bus Terminal Expansion	Completed and Functional Comfort Rooms in the Bus Terminal Expansion	Continuing Project	300,000.00	0.00	300,000.00
3. Occurrence of pedestrian fatalities, accidents and sexual harassment cases during night	Prevention of accidents and increase safety among women, minors and night high students	Street Lights	Installation of Street Lights	Street Lights installed in every 30 meters	Continuing Project	300,000.00	0.00	300,000.00
4. Inadequate and inaccessible water supply in rural communities	Provision of water to households in rural communities	Water System	Improvement of Water System Distribution Lines	Adequate water supply for households in Rural Communities	Continuing Project.	2,000,000.00	624,000.00	1,376,000.00 (On-going Process of Papers) Continuing Project of Water System @ Brgy. Higulo-an

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Total GAD Budget : 39,194,195.00

Sector : INFRASTRUCTURE								
Sub- Sector : CPDO, CEO								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
5. Absence of temporary protective Shelter for Children in Conflict with the Law and other Children in difficult circumstances	Provision of temporary protective shelter for Children in Conflict with the Law and other Children in difficult circumstances for possible re-integration with the family (RA 9344)	Bahay Pag-asa	Completion of Bahay Pag-asa	Bahay Pag-asa completed and serving CICL and other Children in difficult circumstances	Continuing Project	500,000.00	0.00	500,000.00
6. Absence of service shared facilities for the women in Brgy. Bunga for their livelihood production	Provision of an area for the women of Brgy. Bunga for their livelihood production	Construction of Sweet Potato Processing Building	Construction of Sweet Potato Processing Building (Phase I)	Sweet Potato Processing Building completed and utilized	Continuing Project	1,000,000.00	0.00	1,000,000.00
7. Incidence of Vehicular Accidents among the vulnerable sector (PWD, Senior Citizen, Pregnant women and Children) due to lack of traffic signs and structure	Protection of the vulnerable sector against vehicular accidents and fatalities	Side walk ramps Traffic Signs, Destination Direction Signs Yellow Cross Line and Pedestrian Lane	Extension of side walk ramps Installation of traffic Signs, Destination and direction signs Put up Road Yellow Cross Line and Pedestrian line	Decreased accidents for the Pedestrians of the Vulnerable Sectors. Control and minimize traffic congestion for the motorists and pedestrian. Decreased accidents for the Pedestrians of the Vulnerable Sectors	Extension of side walk ramps and Pedestrian Lane installed	550,000.00	180,000.00	370,000.00
Infrastructure Total						4,950,000.00	804,000.00	4,146,000.00

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Region : **VIII**
Province : **LEYTE**
City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : ECONOMIC								
Sub- Sector : Business Permit & Licensing Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
Database on business registration system is not sex-disaggregated.	Sex-disaggregated business registration in-place.	Business Registration/ Legalization of Business Operation	1. Acquisition/Upgrading & Maintenance of TREASURY AND BUSINESS PERMIT computerization system.	One sex-disaggregated business registration system acquired/ maintained.	2,083 Entrepreneur has participated in the training	250,000.00	248,348.00	1,652.00
Limited access of SMEs to sustainable livelihood/economic opportunities.	Improved access of small micro-entrepreneurs (SMEs) to sustainable livelihood/economic opportunities.	SMEs Development Program	1. Provide access to Business and investment counselling and training. 2. Formulate guidelines in the utilization of financial assistance.	24 Trainings and seminars conducted and participated by at least 90% of SMEs/registered entrepreneurs. Guidelines formulated.				
BPLO Total						250,000.00	248,348.00	1,652.00

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018**

Region : **VIII**
Province : **LEYTE**
City/Municipality: **BAYBABY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : ECONOMIC								
Sub- Sector : City Agriculture Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
1. Low rice production of marginalized farmers that contributes economic insufficiency.	Provide subsidized production inputs thru "Grant Recovery Roll Over Scheme".	Food Security and Sustainability	a. Identification and master listing of recipients. b. Orientation on program & implementation scheme-rice production enhancement (RiPE) c. Input distribution and monitoring	Black rice – 20 bags Certified seeds – 974 bags Organic Fertilizer – 974 bags	Certified seeds – 974 bags Organic Fertilizer – 974 bags given to identified rice farmers.	1,040,000.00	937,960.00	102,040.00
		Refresher course on Rice Production	a. Training on rice production	4 trainings	Organic Rice Production Training conducted: 1. Brgy. Kabatuan – Hybrid Rice Production Training 2. Brgy. Igang 3. FFS on Rice Production @ Brgy. Pomponan 4. Rice Model Farm Technical Training @ Brgy. Gabas	40,000.00	40,000.00	0.00

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FY 2018**

Region : **VIII**
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City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : ECONOMIC									
Sub- Sector : City Agriculture Office									
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
CLIENT-FOCUSED (A)									
2. Limited access to nutritious, adequate and safe food supply that affects the wellness of sector.	Strengthen farmer's capacity/ management on organic agriculture	Organic fertilizer insecticide production	a. Training on composting equipment and machineries.	1 training	Training on vermi composing conducted and charged to general fund and YRRP.	10,000.00	0.00	10,000.00	
			b. Training on Third Party certification and assessments.	4 trainings		40,000.00	0.00	40,000.00	
			c. Training on wood vinegar, FFJ, FPJ & FAA	1 training		10,000.00	0.00	10,000.00	
			d. Training on vermi composting	1 training		10,000.00	0.00	10,000.00	
		Lemonsito Production	Training on lemonsito production	5 trainings		5 trainings conducted	50,000.00	48,750.00	1,250.00
		Demo Farm on Lemonsito	Establishment on lemonsito demonstration	3,000 planting materials		3,000 planting materials procured and lemonsito demo farm established.	120,000.00	114,000.00	6,000.00
		Demo Farm on Jackfruit	Establishment on Jackfruit demonstration	2,500 planting materials		2,500 planting materials procured.	187,500.00	186,250.00	1,250.00

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Sector : ECONOMIC								
Sub- Sector : City Agriculture Office								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (A)								
		Corn Production	Farmers Field School	Season Long	Season long conducted.	50,000.00	38,550.00	11,450.00
		Swine Production	<ul style="list-style-type: none"> Swine production training Grow now pay later on swine with feeds 	5 trainings Package	100% of trainings conducted.	50,000.00	48,750.00	1,250.00
		Chicken Production	<ul style="list-style-type: none"> Training on native chicken production Backyard native chicken production 	6 trainings 1,200 heads	100% of trainings conducted 400 native chicken was distributed to 7 brgys.	60,000.00 100,000.00	60,000.00 86,750.00	0.00 13,250.00
ORGANIZATION-FOCUSED (B)								
Capability Building training for cooperatives and association.	Provide capability and proper management skills for cooperatives and associations	Registered CSO's	Conduct training to the existing CSO's	10 sets of trainings	10 sets of trainings conducted.	50,000.00	48,750.00	1,250.00
AGRICULTURE Total						1,817,500.00	1,609,760.00	207,740.00

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Region : **VIII**
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City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : ECONOMIC								
Sub- Sector : Baybay Tourism Investment & Promotion Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
1. Low level of involvement of women/men at Brgy. Lintaon as a tourist destination.	1. Enhanced level of involvement.	1. Trainings for 1.1 Basic Tour Guiding 1.2 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.	-15% Household income increased -Well-trained for Tour Guides conducted with 10 males and 10 females trained. -Well-trained for handicrafts conducted.	100,000.00	99,783.00	217.00 Successful
2. 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	On-going process	500,000.00	0.00	500,000.00 (On-going process)
3. 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	20 Well trained tour guides each activity site	50,000.00	49,700.00	300.00 Successful

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Total GAD Budget : 39,194,195.00

Sector : ECONOMIC								
Sub- Sector : Baybay Tourism Investment & Promotion Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
4. 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	75% oriented establishment and workforce	50,000.00	50,000.00	Successful
5. 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	Well-oriented students, teachers, tourism establishment employees, communities of the destination	50,000.00	47,820.00	2,180.00 Successful

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Sector : ECONOMIC								
Sub- Sector : Baybay Tourism Investment & Promotion Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED								
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	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	Binaybayon Festival Music Management Workshop to 10-12 National/ Private Schools	600,000.00	600,000.00	0.00 Binaybayon Festival Event Successfully Done.
TOURISM Total						1,350,000.00	847,303.00	502,697.00

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
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Region : **VIII**
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 City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
 Total GAD Budget : 39,194,195.00

Sector : ECONOMIC								
Sub- Sector : Bus Terminal & Traffic Management Office								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (A)								
Lack of awareness about traffic rules and regulations among vulnerable sector (male, female, children and students)	Raised awareness on traffic rules and regulation among vulnerable sector (male, female children and students)	Seminars regarding traffic rules and regulations	Conduct seminars among target groups	2 Seminars on traffic rules and regulations conducted	---	150,000.00	0.00	150,000.00
ORGANIZATION-FOCUSED								
Insufficient knowledge of traffic enforcers in handling effective road traffic-related incidents (like vehicular accidents, road rage, fatalities etc.)	Enhanced knowledge on proper handling of road-related incidents.	Seminars and training on basic occupational safety course, traffic impact assessment course and traffic monitor and deputation	Conduct seminars for the traffic enforcers	1 Seminars for traffic enforcers conducted	100% Accomplished	75,000.00	73,500.00	1,500.00
BTTMO Total						225,000.00	73,500.00	151,500.00

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City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : ENVIROMENT								
Sub- Sector : City Environment & Natural Resources Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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	Training on Composting and Ornamental Gardening Procurement of Composting Materials/Equipment Procurement of protective equipment of eco-wardens (Brgy. Imelda & Buenavista)	5 Trainings on composting and ornamental gardening conducted.	Trainings were conducted and composting equipment procured	50,000.00 400,000.00 50,000.00	94,150.00	405,850.00 The composting equipment were not procured due to failure in canvass. Will try again this year
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	IEC on Ecological Solid Waste Management Implement a competition on environment friendly school Implement mural competition to increase awareness among students on proper handling of waste	Students from 12 National High Schools informed *Participation of 12 National High Schools	A successful celebration of the environment month through the participation of schools were conducted. Competition were implemented	150,000.00	147,350.00	2,650.00

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 Total GAD Budget : 39,194,195.00

Sector : ENVIROMENT								
Sub- Sector : City Environment & Natural Resources Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A)								
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	Intensive IEC; Conduct training on segregation and recovery of waste materials at source Assist barangays in the establishment of barangay materials recovery facility to minimize waste disposal. Organize & promote competitions that recognize barangay champions in SWM during environmental events	* Trainings conducted on at least 70% of rural barangays * At least 3 barangay MRF established *Decrease in reports from Basura Patrol Program of DENR	Trainings conducted	250,000.00	159,400.00	90,600.00 3 MRF were not constructed due to lack of lot provided by the barangays.

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 Total GAD Budget : 39,194,195.00

Sector : ENVIROMENT								
Sub- Sector : City Environment & Natural Resources Office								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
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	Meetings conducted Ordinances passed	Meetings conducted	84,000.00	78,450.00	5,550.00
Health Hazard for garbage collectors and street cleaners due to lack of protective gears, devices and equipment.	Prevention of diseases and at risk health for employees	Procurement of health paraphernalia and janitorial supplies	Provision of Janitorial supplies Distribution of health paraphernalia such as masks, gloves, vitamins and etc.	Employees working under General Services Office/All garbage collector/street cleaners	Health paraphernalia such as masks, gloves, vitamins and etc., were distributed	300,000.00	298,939.00	1,061.00
City Environment Total						1,284,000.00	778,289.00	505,711.00

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018**

Region : **VIII**
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 City/Municipality: **BAYBAY**

Total LGU Budget : 783,883,885.00
 Total GAD Budget : 39,194,195.00

Sector : HEALTH & NUTRITION								
Sub- Sector : City Health Office & City Nutrition Council								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (A) (NUTRITION)								
Prevalence of existing underweight children 0- 6 years old.	Improved nutritional status of children 0-6 years 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 children 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	Counselling on proper diet, breastfeeding, newborn care and birth spacing done during prenatal care Buntis forum conducted to 150 pregnant women	50,000.00	45,000.00	5,000.00
			Procurement of iron with folate supplementation	100% of pregnant and lactating women given iron with folate	FeSO4 tabs procured and given to 2,576 pregnant women, 1,702 postpartum women	300,000.00	292,452.00	7,548.00
			Conduct a 3-day Pabasa sa Nutrisyon in different barangays	All 4Ps/non 4Ps mothers of malnourished children attended the Pabasa sa Nutrisyon	Conducted Pabasa sa Nutrisyon to 85 barangays attended by 4Ps/ non 4Ps mothers of malnourished children	50,000.00	45,000.00	5,000.00

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Sector : HEALTH & NUTRITION								
Sub- Sector : City Health Office & City Nutrition Council								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Programs or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual GAD Cost or Expenditure	Variance or Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A) (NUTRITION)								
			Provision of breast pumps for breast feeding LGU employees	40 breastfeeding employees given breast pumps for milk storage	40 pregnant women given Brest pumps	20,000.00	19,000.00	1,000.00
			Create a mother-baby friendly environment in hospitals, birthing clinics, workplaces to support exclusive breastfeeding	Mother-baby friendly environment created	Not done	-		
			Procurement of instruments for nutrition assessment	10 Detecto Weighing Scales in given in elementary schools	Seven weighing scales given to selected elementary schools	130,000.00	122,200.00	7,800.00
				1 infant scales in Ciabu birthing facility	1 infant scales given to BHS Plaridel	13,000.00	11,550.00	1,450.00
			Multiple micronutrient supplementation <ul style="list-style-type: none"> • Ferrous sulphate • Zinc 	Malnourished children given	Children who are consulted at CHO OPD given iron & zinc supplementation			

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018

Region : VIII
Province : LEYTE
City/Municipality: BAYBAY

Total LGU Budget : 783,883,885.00
Total GAD Budget : 39,194,195.00

Sector : HEALTH & NUTRITION								
Sub- Sector : City Health Office & City Nutrition Council								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (NUTRITION)								
			Supplemental Feeding a. 6-71 months moderately malnourished children b. Elementary children	a. 90 days feeding given to moderately malnourished children 6-71 months • 300x50/per day • 50% reduction in the number of moderately malnourished children b. 5-12 years old	Feeding given to 150 moderately malnourished 6-59 months children with 59% sowed improvement in their nutritional status	1,000,000.00	974,992.00	25,008.00

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FY 2018**

Region : **VIII**
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 Total GAD Budget : 39,194,195.00

Sector : HEALTH & NUTRITION								
Sub- Sector : City Health Office & City Nutrition Council								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Programs or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED (NUTRITION)								
			Prevention of inadequate nutrition during emergencies <ul style="list-style-type: none"> • Food supplementation for malnourished 6-71 months children 	Supplemental feeding provided for children 6-71 months in emergency areas	RiSeMo powder procured in preparation for emergencies	200,000.00	170,000.00	30,000.00
			Nutrition Month Celebration <ul style="list-style-type: none"> • IEC Materials Nutrition Month Culmination Program <ul style="list-style-type: none"> • Cooking contest • Quiz bee prizes • Poster making contest • Meals for participants and CNC members • Program logistics 	Nutrition Month Celebration conducted	Nutrition month celebrated and participated by school children	154,750.00	148,185.50	6,564.50

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED (NUTRITION)								
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	Seminar on good nutrition and introduction of Pinggang Pinoy conducted		-		
			Introduction of Pinggang Pinoy to schools and government offices	IEC materials Pinggang Pinoy on distributed in schools	Not Done	5,000.00	0.00	5,000.00 No Template found
			Daily exercises for children before school starts	Exercises conducted 50% reduction in the number of obesity among children		-		
			Quarterly inspection of school canteens	All school canteens serving only nutritious food Passage of Ordinance on the regulation of soft drinks, 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.	-		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ORGANIZATION-FOCUSED (NUTRITION)								
Need to enhance the capacity of midwives and barangay volunteers on management severe acute malnutrition	Midwives and barangay volunteers capacitated on management of severe acute malnutrition	Nutrition services to reduce underweight children 0-6 years old	Training of BHWs, day care workers and midwives on Community Management on acute malnutrition.	Midwives, BHWs and Day Care Workers trained on management of severe acute malnutrition	30 Midwives and CHO staff trained on Philippine Integrated Management of Acute Malnutrition (PIMAM)	102,000.00	44,268.00	57,732.00 Only one batch conducted.
			BNS quarterly conference and evaluation on program implementation	4 conferences conducted	Conducted BNS quarterly conferences attended by 199 BNS	50,000.00	37,300.00	12,700.00
			CNC Nutrition Committee Quarterly Conference	4 conferences conducted	Quarterly CNC conference conducted	30,000.00	25,000.00	5,000.00
			IEC on Nutrition	Printed/distributed monitoring forms	Forms reproduced and allocated.	20,000.00	19,000.00	1,000.00
			BNS program monitoring and evaluation	Year-end monitoring and evaluation on the weaknesses and strength of the program done	BNS year-end monitoring and evaluation conducted and attended by 119 BNS.	32,500.00	30,000.00	2,500.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A) (HEALTH)								
Establishment of Community Based Rehabilitation Program	Management of low to moderate risk drug dependents	Oplan Sagip & MASA MASID	Training of BHW midwives and Brgy. Core Team on assessment and community management of drug dependents	Reformation of drug dependent thru community based rehabilitation and certification as drug free barangay	Trainings not conducted	----	----	----
Prevalence of high risk pregnant women and infants	Maternal and neonatal death reduced	Maternal and Child Health	Early and regular prenatal check-ups for pregnant women	All pregnant women getting regular prenatal check-up	2,576 pregnant women received pre-natal check-ups	----	----	----
			Assistance for basic laboratory requirement for prenatal services for indigent patients - CBC - Urinalysis - Blood typing - Hepa B antigen - Ultrasound	100% of indigent, non philhealth pregnant women received basic laboratory services 100% of indigent mother getting an ultrasound	328 indigent pregnant women availed of free laboratory tests. 101 indigent pregnant women availed of free ultrasound	200,000.00 70,000.00	204,371.00	65,629.00
			Micronutrient Supplementation: • Ferrous Sulfate + Folic + B Complex • Mebendazole	18,450 boxes 20 boxes	Ferrous + Folic + B Complex & Mebendazole procured and given to pregnant women	500,000.00 5,600.00	495,600.00	10,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (A) (HEALTH)								
			Syphilis examination for pregnant women	Syphilis screening provided for pregnant women	Not done			No available kits
Increasing risk of STI & HIV transmission and infection.	Health information and services provided to high risk groups	STI & HIV/AIDS awareness and prevention.	Establishment of social hygiene clinic: Office supplies, Logistics, Medications, Reagents	Fully functional social hygiene clinic established.	Supplies, logistics and reagents procured Community based counselling and HIV screening done to 4 brgys.	250,000.00	158,289.00	91,711.00
			Conduct reproductive health awareness to high school students, commercial sex workers, LGBT	80% adolescents couples, LGBT, high risk populations informed on STD	HIV Awareness talk attended by 550 high school students. 2 batches of peer educators training conducted	50,000.00	48,340.00	1,660.00
			Reproduction of pamphlets and posters on STI & HIV/AIDS	2 rims pamphlets and 6 tarpaulins	2 reams pamphlets and 6 tarpaulins reproduced.	3,000.00	2,800.00	200.00
Prevalence of breast and cervical cancer resulting to death due to late detection.	Early detection of breast and cervical cancer	Prevention and early detection of breast cancer and cervical cancer.	Pap smear for all female government employees and indigents	Pap smear conducted for 400 women	Logistics procured.	122,190.00	35,359.60	86,830.40 Actual screening not yet conducted.
			Provide financial assistance to breast cancer suspects for	Early detection and screening for breast cancer	No breast cancer suspects applied for assistance	13,000.00	0.00	13,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (HEALTH)								
Increasing number of mental 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	42 mental health patients given medical care and attention.	200,000.00	199,275.00	725.00
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	<ul style="list-style-type: none"> • Conduct monthly consultations to female and male inmates in the detention facilities • Procurement of drugs/medicines • Provision of first aid kits, BP apparatus, stethoscope to provincial jail. 	All inmates given proper medical care and attention	Inmates given medical and dental services	160,000.00	149,952.50	10,047.50
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	All food handlers attended food handling training	200 food handlers attended food handling training	110,000.00	109,594.00	406.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (HEALTH)								
Health incidence of dengue cases with children as the most affected population.	Decreased number of dengue cases in the city	Vector Control and Disease Prevention	<ul style="list-style-type: none"> Provision of free dengue rapid test to CHO OPD and WLPH admitted cases Provision of larvicide to barangays with stagnant water and high incidence of dengue 	<p>All dengue suspects given dengue rapid test</p> <p>Larvicides provided to high risk communities</p>	214 dengue suspects availed of free dengue rapid test. Larvicides not procured since DRT was prioritized.	187,500.00	184,230.00	3,270.00
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 Program	Monitoring of drinking water	Water monitoring done for all barangays	247 water sources monitored	96,992.00	93,000.00	3,992.00
Lack of access to affordable and safe blood supply in the city.	Blood products available for all baybayanons.	City Voluntary Blood Program	<p>Bloodletting activities</p> <p>Conduct orientation on voluntary blood donation program</p>	<p>1,200 bags collected</p> <p>All possible donors oriented on the importance of voluntary blood donation.</p>	<p>Quarterly bloodletting done with a total of 362 bags collected</p> <p>Orientation done every bloodletting activity.</p>	60,000.00	36,310.00	23,690.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CLIENT-FOCUSED (HEALTH)								
Increased number of animal bite cases not given appropriate vaccine especially children & elderly.	Post exposure prophylaxis given to all animal bite patients.	Rabies Prevention and Control Program	Procurement of rabies vaccines and insulin syringes.	Animal bite patients given complete anti-rabies vaccine.	700 animal bite patients given anti-rabies vaccine.	400,000.00	400,000.00	0.00
	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	World rabies day celebration conducted and celebrated by elementary students.	70,000.00	68,493.00	1,507.00
Respiratory diseases as one of the leading causes of mortality among senior citizens and under 5 children.	Reduction of mortality due to respiratory diseases.	Senior Citizen Immunization.	Procurement of pneumococcal and influenza vaccines for senior citizens.	All senior citizens given influenza and pneumococcal vaccines.	Selected senior citizens given influenza & pneumococcal vaccines	500,000.00	493,938.00	6,062.00
Increasing morbidity and mortality cases among women and men on non-communicable diseases.	Reduce morbidity and mortality on non-communicable diseases.	Non-communicable disease prevention and control.	Procurement of additional medications for Non-PhilHealth members	All Non-PhilHealth patients given appropriate medications.	All Non-PhilHealth OPD patients given appropriate medications	1,000,000.00	797,200.73	202,799.27

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ORGANIZATION-FOCUSED (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 Job Order and Regular employees.	All high risk LGU staff given free executive panel.	158 LGU employees availed of free executive panel and other laboratories	500,000.00	493,556.00	6,444.00
Respiratory diseases as one of the leading causes of mortality leading to absenteeism.	Reduction of mortality and morbidity due to respiratory diseases among LGU employees.	LGU staff immunization.	Procurement of pneumococcal and influenza vaccines for LGU employees.	All LGU employees given influenza and pneumococcal vaccines.	LGU employees given influenza & pneumococcal vaccines.	500,000.00	424,852.00	75,148.00
HEALTH AND NUTRITION Total						7,155,532.00	6,280,644.83	874,887.17
5% GAD BUDGET TOTAL (A+B)						39,194,195.00	26,291,790.97	12,902,404.03

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ATTRIBUTED PROGRAMS (C)				
Title of LGU Program or Project	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)
(10)				
Restoration of Brgy. Street Lights @ Brgy. Maganhan	18.0	71,050.00	67,500.00	
Construction of Health Center @ Brgy. Cogon	18.33	241,500.00	181,125.00	Health Center installed.
Repair of Water System @ Brgy. Plaridel	18.84	1,200,000.00	900,000.00	
Improvement of Water System @ Brgy. Kantagnos	20.0	89,001.00	89,001.00	
Improvement of Water System @ Brgy. Marcos	20.0	95,865.00	95,865.00	
Improvement of Water System @ Brgy. Maslug	20.0	4,000,000.00	4,000,000.00	
Improvement of Water System @ Brgy. Kabalasan	20.0	121,415.00	121,415.00	
Concrete Paving of Farm to Market Road @ Brgy. Sta. Cruz	17.17	592,450.00	444,337.50	
Construction of Foot Bridge @ Brgy. Biasong	17.5	2,979,660.00	2,234,745.00	Phase I
Const. of Pathways @ Sitio Riverside and Water System @ Brgy. Gaas	18.5	246,228.00	184,671.00	
Repair/Improvement of Water System Pipelines and Street lightings @ Brgy. Biasong	18.0	90,461.00	67,845.75	
Const./Repair/Improvement of Potable Water of Brgy. Higuloan	20.0	5,000,000.00	5,000,000.00	On-going projects.
ATTRIBUTED PROGRAMS TOTAL (C)		14,727,630.00	13,386,505.25	
GRAND TOTAL (A+B+C)			39,678,296.22	
Prepared by:	Approved by:	Date:		
 MORA C. ABARQUEZ GAD Focal Person	 CARMEN L. CARI City Mayor	22-FEBRUARY-2019 DD/MM/YEAR		

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

STATEMENT OF RECEIPTS AND EXPENDITURES

LGU: BAYBAY CITY, LEYTE

Period Covered: Q4, 2018

Particulars	Income Target/ Budget Appropriation	General Fund	SEF	Trust Fund	Trust Liability	Total	% to Total Income
LOCAL SOURCES	96,568,094.27	88,370,880.88	7,544,036.11	0.00	822,728.41	96,737,645.40	11.66 %
TAX REVENUE	40,769,936.22	40,136,315.94	7,530,101.60	0.00	822,728.41	48,489,145.95	5.80 %
Real Property Tax	13,933,774.18	7,273,738.53	7,530,101.60	0.00	822,728.41	15,626,568.54	1.80 %
Tax on Business	24,322,049.59	30,368,592.91	0.00	0.00	0.00	30,368,592.91	3.69 %
Other Taxes	2,514,112.45	2,493,984.50	0.00	0.00	0.00	2,493,984.50	0.30 %
NON-TAX REVENUE	55,798,158.05	48,234,564.94	13,934.51	0.00	0.00	48,248,499.45	5.87 %
Regulatory Fees (Permits and Licenses)	5,422,491.44	8,403,730.95	0.00	0.00	0.00	8,403,730.95	1.02 %
Service/User Charges (Service Income)	5,880,467.45	2,972,944.87	0.00	0.00	0.00	2,972,944.87	0.36 %
Receipts from Economic Enterprises (Business Income)	40,259,103.40	36,063,679.08	0.00	0.00	0.00	36,063,679.08	4.39 %
Other Receipts (Other General Income)	4,236,095.76	794,210.04	13,934.51	0.00	0.00	808,144.55	0.10 %
EXTERNAL SOURCES	717,734,419.94	726,392,819.17	0.00	67,537,338.37	0.00	793,930,157.54	88.34 %
Internal Revenue Allotment	715,560,344.00	715,560,344.04	0.00	0.00	0.00	715,560,344.04	87.02 %
Other Shares from National Tax Collections	634,228.18	2,027,444.78	0.00	0.00	0.00	2,027,444.78	0.25 %
Inter-Local Transfers	0.00	8,805,030.35	0.00	0.00	0.00	8,805,030.35	1.07 %
Extraordinary Receipts/Grants/Donations/Aids	1,539,847.76	0.00	0.00	67,537,338.37	0.00	67,537,338.37	0.00 %
TOTAL CURRENT OPERATING INCOME	814,302,514.21	814,763,700.05	7,544,036.11	67,537,338.37	822,728.41	890,667,802.94	100.00 %
ADD: SUPPLEMENTAL BUDGET (UNAPPROPRIATED SURPLUS) FOR CURRENT OPERATING	25,394,544.19	0.00	0.00	0.00	0.00	0.00	
TOTAL AVAILABLE FOR CURRENT OPERATING EXPENDITURES	839,697,058.40	814,763,700.05	7,544,036.11	67,537,338.37	822,728.41	890,667,802.94	
LESS: CURRENT OPERATING EXPENDITURES (PS + MOOE + FE)							
General Public Services	300,698,551.00	194,590,016.59	0.00	3,552,273.86	0.00	198,142,290.45	64.24 %
Education, Culture & Sports/Manpower Development	20,431,120.56	11,572,468.14	5,925,932.64	3,681,652.04	0.00	21,180,052.82	5.78 %
Health, Nutrition & Population Control	51,511,583.19	18,561,350.73	0.00	2,830,750.12	0.00	21,392,100.85	6.13 %
Labor and Employment	0.00	0.00	0.00	4,477,205.00	0.00	4,477,205.00	0.00 %

Housing and Community Development	0.00	0.00	0.00	224,859.81	0.00	224,859.81	0.00 %
Social Services and Social Welfare	81,748,501.00	42,268,778.21	0.00	25,266,373.22	0.00	67,535,151.43	13.96 %
Economic Services	73,600,271.00	29,969,728.50	0.00	21,585,514.10	0.00	51,555,242.60	9.89 %
Debt Service (FE) (Interest Expense & Other Charges)	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL CURRENT OPERATING EXPENDITURES	527,990,026.75	296,962,342.17	5,925,932.64	61,618,628.15	0.00	364,506,902.96	100.00 %
NET OPERATING INCOME/(LOSS) FROM CURRENT OPERATIONS	311,707,031.65	517,801,357.88	1,618,103.47	5,918,710.22	822,728.41	526,160,899.98	0.00 %
ADD: NON-INCOME RECEIPTS							
CAPITAL/INVESTMENT RECEIPTS	0.00	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	0.00 %
Proceeds from Sale of Debt Securities of Other Entities	0.00	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	0.00 %
RECEIPTS FROM LOANS AND BORROWINGS (Payable)	0.00	158,249,382.07	0.00	0.00	0.00	158,249,382.07	100.00 %
Acquisition of Loans	0.00	158,249,382.07	0.00	0.00	0.00	158,249,382.07	100.00 %
Issuance of Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
OTHER NON-INCOME RECEIPTS	8,805,030.35	9,709,604.75	0.00	0.00	0.00	9,709,604.75	
TOTAL NON-INCOME RECEIPTS	8,805,030.35	167,958,986.82	0.00	0.00	0.00	167,958,986.82	
ADD: SUPPLEMENTAL BUDGET FOR CAPITAL OUTLAY	76,753,343.00	0.00	0.00	0.00	0.00	0.00	
TOTAL AMOUNT AVAILABLE FOR CAPITAL EXPENDITURES	85,558,373.35	167,958,986.82	0.00	0.00	0.00	167,958,986.82	
LESS: NON-OPERATING EXPENDITURES							
CAPITAL/INVESTMENT EXPENDITURES	397,265,405.00	401,524,344.34	314,142.18	60,861,697.75	0.00	462,700,184.27	100.00 %
Purchase/Construct of Property Plant and Equipment (Assets/Capital Outlay)	397,265,405.00	401,524,344.34	314,142.18	60,861,697.75	0.00	462,700,184.27	100.00 %
Purchase of Debt Securities of Other Entities (Investment Outlay)	0.00	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	0.00 %
DEBT SERVICE (Principal Cost)	0.00	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	0.00 %
Retirement/Redemption of Bonds/Debt Securities	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
OTHER NON-OPERATING EXPENDITURES	0.00	107,347,075.86	0.00	0.00	0.00	107,347,075.86	
TOTAL NON-OPERATING EXPENDITURES	397,265,405.00	508,871,420.20	314,142.18	60,861,697.75	0.00	570,047,260.13	
NET INCREASE/(DECREASE) IN FUNDS	0.00	176,888,924.50	1,303,961.29	-54,942,987.53	822,728.41	124,072,626.67	
ADD: CASH BALANCE, BEGINNING	694,898,920.62	525,884,789.11	13,286,176.64	155,727,954.87	0.00	694,898,920.62	

FUND/CASH AVAILABLE	694,898,920.62	702,773,713.61	14,590,137.93	100,784,967.34	822,728.41	818,971,547.29	
Less: Payment of Prior Year/s Accounts Payable	106,524,743.50	105,938,526.20	586,217.30	0.00	0.00	106,524,743.50	
CONTINUING APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.00	
FUND/CASH BALANCE, END	588,374,177.12	596,835,187.41	14,003,920.63	100,784,967.34	822,728.41	712,446,803.79	

	GF	SEF	TF	TL	TOTAL
FUND/CASH BALANCE, END	596,835,187.41	14,003,920.63	100,784,967.34	822,728.41	712,446,803.79
Amount set aside to finance projects with appropriations					
provided in the previous years (Continuing appropriations)	174,431,588.40	6,248,043.11	0.00	0.00	180,679,631.51
Amount set aside for payment of Accounts Payable	18,687,891.71	488,570.00	0.00	0.00	19,176,461.71
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	403,715,707.30	7,267,307.52	100,784,967.34	822,728.41	512,590,710.57
Total Assets (net of accumulated depreciation)	1,452,551,777.84				

Certified correct:

City Treasurer

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STATEMENT OF INDEBTEDNESS

CY 2018

Baybay City

FUND/SPECIAL ACCOUNT - GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Previous Payments Made (5)			Amount Due (Budget Year) (6)			Balance of the Principal (7)
				Principal	Interest	Total	Principal	Interest	Total	
DBP	April, 2017	15 yrs Inclusive of 3 yrs. grace period	250,000,000.00		2,736,388.96			3,000,000.00		250,000,000.00
TOTAL			250,000,000.00	-	2,736,388.96	-	-	3,000,000.00	-	250,000,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

Certified Correct:


EVELINDA A. OPPUS
 MAA IV/Accountant-Designate

Noted:


CARMEN L. CARI
 City Mayor