

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION VIII - EASTERN VISAYAS **CALENDAR YEAR:** 2023
PROVINCE: LEYTE **OFFICE:** CITY ADMINISTRATOR'S OFFICE
CITY/MUNICIPALITY: CITY OF BAYBAY

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	20,490,680.13	13,058,493.09	18,292,250.91	31,350,744	35,094,120.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020			1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,148,181.82	1,329,727.27	1,790,272.73	3,120,000.00	3,336,000.00
Representation Allowance (RA)	5-01-02-020	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
	5-01-02-040	504,000.00	642,000.00	138,000.00	780,000.00	834,000.00
Other Bunoses & Allowance (Brgy. Day Care Allowance)	5-01-02-990	7,857,500.00	1,610,000.00	389,900.00	2,000,000.00	3,000,000.00
Other Bunoses & Allowance (Brgy. Senior Citizen President)	5-01-02-990	7,857,500.00	1,610,000.00	600,000.00	600,000.00	600,000.00
Other Bunoses & Allowance (Sannguniang Kabataan Officials)	5-01-02-990	7,857,500.00	1,610,000.00	1,700,000.00	1,700,000.00	1,700,000.00
Other Bunoses & Allowance (Brgy. Information & Security)	5-01-02-990	7,857,500.00	1,610,000.00	2,000,000.00	2,000,000.00	3,000,000.00
Honoraria	5-01-02-100	158,000.00		240,000.00	240,000.00	240,000.00
Overtime and Night Pay	5-01-02-130	-		44,142.00	44,142.00	44,142.00
Cash Gift	5-01-02-150	496,000.00		650,000.00	650,000.00	695,000.00
Year End Bonus	5-01-02-140	3,317,090.40	2,156,108.00	3,069,016.00	5,225,124.00	5,849,020.00
Retirement and Life Insurance Premiums	5-01-03-010	2,441,514.53	1,567,100.96	2,194,993.04	3,762,094.00	4,211,297.00
Pag-ibig Contributions	5-01-03-020	107,900.00	66,600.00	873,926.00	940,526.00	1,403,768.00
PhilHealth Contributions	5-01-03-030	270,513.90	189,528.05	1,064,506.05	1,254,035.00	1,491,506.00
Employees Compensation Ins. Premiums	5-01-03-040	107,900.00	66,600.00	635,400.00	702,000.00	750,600.00
Terminal Leave Benefits	5-01-04-30	189,775.28		750,000.00	750,000.00	210,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	10,722,274.08	1,293,325.10	4,571,987.00	4,571,987.00	3,426,866.00
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990	10,722,274.08	1,293,325.10	200,000.00	200,000.00	200,000.00
Other Personnel Benefits (PEI/Extra Cash Gift)	5-01-04-990	10,722,274.08	1,293,325.10	-643,325.10	650,000.00	695,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	10,722,274.08	1,293,325.10	520,000.00	520,000.00	*-

Other Personnel Benefits (Monetization)	5-01-04-990		10,722,274.08	1,293,325.10	1,972,000.00	1,972,000.00	1,725,000.00
Loyalty Incentive Pay	5-01-02-120		30,000.00	30,000.00	50,000.00	80,000.00	65,000.00
TOTAL			49,297,330.14	22,219,683.37	42,748,968.63	64,968,652.00	70,727,319.00
1.2 Maintenance and Other							
Travelling Expenses - Local	5-02-01-010		396,674.00	93,957.36	306,042.64	400,000.00	30,000.00
Travelling Expenses - Foreign	5-02-01-020				150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010		496,695.00		-	-	270,000.00
Scholarship Grants/Expenses	5-02-02-020		136,000.00		200,000.00	200,000.00	-
Office Supplies Expenses	5-02-03-010		1,487,179.25		1,500,000.00	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020		153,450.00		450,000.00	450,000.00	251,100.00
Food Supplies Expenses	5-02-03-050		980,503.00		1,500,000.00	1,500,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070		4,876,734.00		5,000,000.00	5,000,000.00	3,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080		36,945.00		3,000,000.00	3,000,000.00	2,000,000.00
textbook and Instructional Materials Exps.	5-02-03-110				300,000.00	300,000.00	300,000.00
Ful, Oil and Lubricants Expenses	5-02-03-090		2,000,000.00		1,500,000.00	1,500,000.00	1,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		1,525,146.00		8,000,000.00	8,000,000.00	7,456,206.00
Other Supplies and Materials Exps.	5-02-03-990		2,523,326.35	366,212.50	2,633,787.50	3,000,000.00	1,200,000.00
Water Expenses	5-02-04-010		999,999.07		500,000.00	500,000.00	-
Electricity Expenses	5-02-04-020		1,897,771.16		1,000,000.00	1,000,000.00	-
Postage and Courier Services	5-02-05-010				5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020		530,860.53	360,971.51	239,028.49	600,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030		675,563.13	170,249.00	29,751.00	200,000.00	150,000.00
Advertising Expenses	5-02-99-010		40,000.00		200,000.00	200,000.00	200,000.00
Rent Expenses	5-02-99-050		77,330.00	50,996.17	99,003.83	150,000.00	50,000.00
Subscription Expenses	5-02-99-070				30,000.00	30,000.00	30,000.00
Awards/Rewards Expenses			59,000.00	28,000.00	272,000.00	300,000.00	500,000.00
Prizes				75,000.00	425,000.00	500,000.00	500,000.00
TOTAL CARRIED			18,892,176.49	1,145,386.54	27,339,613.46	28,485,000.00	20,112,306.00
TOTAL BROUGHT CARRIED			18,892,176.49	1,145,386.54	27,339,613.46	28,485,000.00	20,112,306.00
Consultancy Services	5-02-11-030		786,466.67	954,994.59	45,005.41	1,000,000.00	750,000.00
Printing and Publication Expenses	5-02-99-020				100,000.00	100,000.00	400,000.00
Transportation and Delivery Exps.	5-02-99-040		75,000.00		-	-	50,000.00
Other General Services (Job Order Workers)	5-02-12-990	9,197,128.00		292,077.80	207,922.00	500,000.00	2,500,000.00
Security Services	5-02-12-030				500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990				200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		984,226.00		1,500,000.00	1,500,000.00	-
Repairs and Maintenance - Machinery Equipment	5-02-13-050		482,481.10	7,250.00	992,750.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070				200,000.00	200,000.00	-

Repairs and Maintenance - Transporatation Equipt.	5-02-13-060	498,925.77	136,041.00	863,959.00	1,000,000.00	1,000,000.00
Donations	5-02-99-080	94,700.00	35,000.00	65,000.00	100,000.00	100,000.00
Extraordinary and Mixcellaneous Expenses	5-02-10-030	548,880.00	283,849.00	916,151.00	1,200,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	26,261,787.53	2,230,484.00	2,769,516.00	5,000,000.00	6,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	150,000.00	200,000.00	100,000.00	300,000.00	310,000.00
Taxes, Duties and Licenses	5-02-16-010	103,842.96	40,329.92	109,670.08	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020	141,007.50		150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	1,346,355.29	268,501.04	1,231,498.96	1,500,000.00	1,500,000.00
Confidential Expenses	5-02-10-010	150,000.00	75,000.00	1,125,000.00	1,200,000.00	1,000,000.00
Intelligence Expenses	5-02-10-020	50,000.00		1,000,000.00	1,000,000.00	800,000.00
Interest Expenses	5-03-01-020	33,284,713.22		-	-	-
O.M.O.E (Election Expenses)	5-02-99-990			800,000.00	800,000.00	-
TOTAL (M.O.O.E)		93,047,690.53	5,668,913.89	40,216,086.11	45,885,000.00	36,822,306.00
2.0 Capital Outlasy:						
Land	1-07-01-010	47,674,220.00		15,000.00	15,000.00	15,000.00
Land Improvements, Aquaculture Structure	1-07-02-010	1,332,400.00		-	-	-
Other Land Improvements	1-07-02-990			15,000.00	15,000.00	15,000.00
Building	1-07-04-010	21,277,676.43		15,000,000.00	15,000,000.00	5,000,000.00
School Buildings	1-07-04-020			15,000.00	15,000.00	15,000.00
Markets	1-07-04-040			15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050			15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990			15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010			15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020	470,071.00		500,000.00	500,000.00	100,000.00
Agricultural and Forestry Equipment	1-07-05-040			15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050			15,000.00	15,000.00	15,000.00
Construction and Heavy Equipment	1-07-05-080			15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090			15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100			15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130			15,000.00	15,000.00	5,000,000.00
Watercrafts	1-07-06-040			15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990			15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090			2,000,000.00	2,000,000.00	-
Power Supply Systems	1-07-03-050	1,833,245.00		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040	5,017,388.62		15,000.00	15,000.00	2,000,000.00
Flood Control System	1-07-03-020			15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030			15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060			15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010			15,000.00	15,000.00	15,000.00

Furniture and Fixture	1-07-07-010			500,000.00	500,000.00	140,400.00
Information & Communication Technology Equipt.	1-07-05-030	450,017.00		500,000.00	500,000.00	200,000.00
Books	1-07-07-020			50,000.00	50,000.00	50,000.00
Communication Equipt.	1-07-05-070	171,710.00		2,000,000.00	2,000,000.00	500,000.00
Technical ans Scientific Equipment	1-07-05-140			260,000.00	260,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	419,200.00		1,000,000.00	1,000,000.00	400,000.00
Motor Vehicles	1-07-06-010	1,682,749.13		-	-	
Other Property, Plant and Equipment	1-07-99-990			500,000.00	500,000.00	500,000.00
Road Networks	1-07-03-010	1,410,975.00		3,000,000.00	3,000,000.00	*-
Other Infastructure Assets	1-07-03-990			3,000,000.00	3,000,000.00	2,000,000.00
Other Infastructure Assets (Tourism Project)	1-07-03-990	29,881,321.00		5,000,000.00	5,000,000.00	5,000,000.00
Flood Control System - (Supplemental)						
Land Improvements Aquaculture Structure (PYO)	5-02-99-990					
TOTAL		111,620,973.18	*-	33,625,000.00	33,625,000.00	21,575,400.00
GRAND TOTAL		253,965,993.85	27,888,597.26	116,590,054.74	144,478,652.00	129,125,025.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.					
Prepared:	Reviewed:			Approved:	
signed	signed			signed	
<u>Atty. Florante A. Cayunda, Jr</u>	<u>Raul A. Mabini</u>			Engr. Jose Carlos L. Cari	
City Administrator	Local Budget Officer			Local Chief Executive	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION VIII - EASTERN VISAYAS
PROVINCE: LEYTE
CITY/MUNICIPALITY: CITY OF BAYBAY

CALENDAR YEAR: 2023

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular						
Salaries and Wages - Others						

1.2 Maintenance and Other						
Operating Expenses						
Travel Expenses						
Training and Scholarship Expenses						

2.0 Capital Outlay						
Buildings and Other Structures						
Office Equipment						
Land Transport Equipment						

3.0 Financial Expenses						
Total Appropriation						

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.

 Department Head

 Local Budget Officer

 Local Chief Executive

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT

REGION: REGION VIII - EASTERN VISAYAS
PROVINCE: LEYTE
CITY/MUNICIPALITY: CITY OF BAYBAY

CALENDAR YEAR: 2022

Total LGU Budget:
Total GAD Expenditure:

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED								
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
Sub-Sector: PHILIPPINE NATIONAL POLICE								
CLIENT-FOCUSED (A)								
1. Women and minors who	To stop women and minors	Organization of relevant	Information drive on RA	Zero / Reduction of women	Due to Covid-19 Pandemic,	100,000.00	0.00	100,000.00
Sub-total A (PNP)						100,000.00	-	100,000.00
Sub-Sector: CITY CIVIL REGISTRAR OFFICE								
CLIENT-FOCUSED (A)								
Inability of indigent families to secure PSA issued birth certificate	Provided PSA-issued birth certificates	Secure PSA-issued birth certificates for the indigents	Secure certificate of indigency from the barangay CSWD Process documents at the LCR	100% of indigent families served by LCR provided w/ PSA issued birth certificate	100% of indigent families was provided by LCR w/ PSA issued birth certicate	300,000.00	297,600.00	2,400.00
Article 134 of the Family Code. Incidence of men and women living as husband and wife without the benefit of marriage	Legalize the union of the Common Law Husband & Wife.	Sacrament of Matrimony for the Common Law Husband and Wife	Conduct of Mass Wedding and free marriage registration in the Barangays of Baybay City 1000 gift worth for 50 couple per district	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.	75% identified Common Law Relationship without any legal impediment participated in the Mass Wedding Program of the City and are legally married and registered.	500,000.00	153,832.00	346,168.00
Sub-total A (City Registrar)						800,000.00	451,432.00	348,568.00
Sub-Sector: CITY POPULATION OFFICE								
CLIENT-FOCUSED (A)								

1. Incidence of Maternal Morbidity and Mortality due to burden in women with increasing number of children brought about by gender stereotyping and canalization of gender	Increased Contraceptive Prevalence Rate Awareness and Access to RFPF	Responsible Parenthood & Family Planning (RFPF)	Enhances information Campaign on Responsible Parenthood and Family Planning Classes and Pre-Marriage Counseling to Contracting parties	80% of qualified Marriageable Couples attended PMC Sessions and couples of Reproductive Age attended RFPF Classes	100% couples attended Family Development Sessions	55,000.00	52,395.00	2,605.00
2. Limited involvement of males in Family Planning and their preference for bigger family	Increased male involvement on RFPF	RFPF Capacity Building	Training on Kalalakhang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA), Mr. GAD, USAPAN	80% of Males attended KATROPA, MR. GAD and USAPAN	100% attended	150,000.00	149,400.00	600.00
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, Youth Convention Symposium & other related activities	Reduce incidence of Teenage Pregnancy by 10%	1 session with 200 peer educators and 100% of attended	171,000.00	169,815.00	1,185.00
Sub-total A (City Population Ofc.)						376,000.00	371,610.00	4,390.00
ORGANIZATION-FOCUSED (A)								
4. Need to enhance the capacities of Local Officials and Population Volunteers on RFPF	Enhanced level of awareness among local officials, implementors workers and volunteers	Capability Development and (Responsible Parenthood and Family Planning and Reproductive Health (RH) Law)	Conduct Advocacy to Local Officials, Health Workers and volunteers	Orientation on RPRH Law/RFPF conducted and participated by Local Officials and Population Volunteers	100% Attended	84,000.00	83,685.00	315.00
			Conduct CAPDEV to Population Volunteers and partner's agency Fertility Awareness to Population Volunteers/BSPO GRPOPS & other GAD related activities Conduct BSPO Monthly Conference Evaluation on Program Implementation Program Monitoring & Evaluation	90 volunteers BSPO Year End Project Evaluation				
Sub-total B (City Population Ofc.)						84,000.00	83,685.00	315.00
Sub-total A+B (City Population Ofc.)						460,000.00	455,295.00	4,705.00
SECTOR: SOCIAL								
Sub-Sector: GENDER AND DEVELOPMENT OFFICE								
CLIENT-FOCUSED (A)								

1. Marginalized sector's has a hard time in paying due to high rate of interest in lending institution Women entrepreneur's difficulty in sustaining and up-scaling their business	Easy access for loan assistance to entrepreneurial activities for low income WMEs Equal access to the full benefits and development of women were provided	Capacity Building Livelihood opportunities for WMEs and other marginalized sectors	Conduct Trainings workshop on Livelihood for Active WME's in the City, Individuals Skills Training for Womens in 92 barangays , Livelihood Assistance	30 active Women Micro Entrepreneurs (WMEs) of the City were assisted 300 individuals within 92 barangays	70% group of active Women/Women Micro-Entrepreneurs (WME's) assisted	2,050,000.00	973,467.00	1,076,533.00
2.Lack of gainful employment opportunities or alternative sources of income for LGBT,	Provided trainings and workshop for the livelihood for LGBT	Livelihood opportunities for LGBT	Conduct trainings and workshop for livelihood for LGBT Individual Skills training for LGBTQ Community Livelihood assistance for the LGBTQ Community	Capacitated LGBTQ Community in the City 50 Selected member of LGBTQ LGBTQ Group	Due to Covid-19 Pandemic, the said program was not conducted.	500,000.00	-	500,000.00
3.WMEs cannot meet the demand of customers	Increased production of WMEs products to meet the demands of customers.	Upscaling of products of WMEs	Trainings on product upscaling, pricing & costing, simple bookkeeping & accounting	25 active Women Micro-Entrepreneurs (WMEs) of the City were assisted	80% of Selected Groups of Women were attended trainings & procured supplies & equipment for the WMEs	162,444.00	103,038.00	59,406.00
4. Observance of Women's Month in accordance with Proclamation Nos. 224 and 227, series of 1988	To Increases awareness of Womens on the Celebration of womens month	Womens Welfare program	To Celebrate the Womens Month Celebration	100% participation of	Conducted Womens Month Celebration	300,000.00	180,240.00	119,760.00
5.Need to enhance the Livelihood Capacities of women entrepreneurs in sustaining their business	To provide livelihood opportunities for the WME'e in the City	Livelihood Assistance	Provide starting Capital to active WME's Livelihood Assistance for the Womens Association in 92 barangays	Active Association in Various Barangays in Baybay City	50% of womens and selected Association in the City Assisted.	1,000,000.00	458,000.00	542,000.00
Sub-total A (Gender and Development Ofc.)						4,012,444.00	1,714,745.00	2,297,699.00
Sub-Sector: GENDER AND DEVELOPMENT OFFICE								
ORGANIZATION-FOCUSED (B)								
Absence of M&E System and lack of capacity of staff on M&E	Formulated Mechanisms for the evaluation of all LGU Plans, Programs and Activities (PPAs) Effective and efficient GAD PPAs implementation	Formulation of LGU Monitoring Body for all LGU PPAs implementation Creation of City Gender & Devt. Officer & staff	Trainings/Seminars Revisit the GAD Code for some amendments & implementation	Lectures on gender related laws GAD Office & Staff Installed with regular employees	Office supplies and equipment procured for GAD Office operations.Trainings and seminars on gender related laws not conducted	792,700.00	608,298.36	184,401.64

Brgy. Council lack the knowledge in GAD Planning and budgeting 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	conducted orientation on GST, GAD Planning & Budgeting for brgy. Local governance	150,000.00	24,900.00	125,100.00
Sub-total B (Gender and Development Ofc.)						942,700.00	633,198.36	1,575,898.36
Sub-total A+B (Gender and Development Ofc.)						4,955,144.00	2,347,943.36	2,607,200.64
SECTOR: SOCIAL								
Sub-Sector: BAYBAY CITY YOUTH AND DEVELOPMENT OFFICE								
CLIENT-FOCUSED (A)								
Insufficient interventions to intensify the anti-criminality, and anti- terrorism counter measures among the youth of City	Promote the prosocial participation of youth with specific needs – the Drug dependent youth.	Intensify Drug Awareness Campaign and the Institutionalization of the Kabataan Kontra Droga Krimen at Terorismo (KK2DAT) across the 92 Barangays through Youth Leadership Summits, Seminars and Trainings	Conduct Youth Leadership Summit (YLS), Trainings and Seminars for Kabataan Kontra Droga, Krimen, at Terorismo (KK2DAT), Youth For Peace Program, among the youth sector, sangguniang kabataan, and including the school children.	Youth of 92 barangays in the City and youth organizations 16 Secondary Schools in the City of Baybay	Conducted YLS Training and Seminars for KKDAT on Youth Sector	540,000.00	98,670.00	441,330.00
The youth to participate in promoting human security, including public safety and order, and in contributing to national peace and unity.	In support to the whole-of-nation approach of EO 70 and ELCAC for deceptive recruitments and infiltration efforts of the communist terrorist group	Youth For Peace Movement , Hands-Off Our Children Campaign, NTF-ELCAC Call-to-Action, Selected Narratives and pronouncements to counter the CTG	Conduct of Youth For Peace Leadership Training / Youth Leadership Summit (YLS	Youth of 92 barangays in the City and youth organizations	Conducted Youth For Peace Leadership Training for the Youth.	200,000.00	42,963.00	157,037.00
High prevalence of Gender Violence, Lack of Capacity Building Programs for Mental Health, Anxiety and Depression related Concerns, and HIV/AIDS.	To promote health and quality of life by preventing, controlling, and eventually eliminating mental health, psychosocial support concerns, and reproductive health.	Mental Health Programs, Coping up stress, anxiety and depression, and the reproductive health services for the prevention of STI, HIV / AIDS.	Conduct seminar among 92 barangays and 16 Secondary School Children to raise awareness on Tuberculosis Distribution of 30,000 Handbooks, 15,000 Flyers & Leaflets related on Mental Health, HIV/AIDS and Sexual Reproductive Health Awareness Program and SK Manuals / Booklets	Youth of 92 barangays in the City Provision of Consultancy of professional Fee for Psychiatrist/s and or Psychologist	Due to Covid-19 Pandemic, the said program was not conducted.	300,000.00	0	300,000.00

Promote Youth Empowerment Trainings and Programs for the Sangguniang Kabataan (SK) of Baybay City across the 92 Barangays to ensure competency among its officials and members.	To ascertain competency and prteparedness of Sangguniang Kabataan Official Members in the delivery of gender sensitive-related advocacy programs for youth empowerment, creativity and productivity anchored with the framework of the Philippine Youth Development Plan (PYDP 2017-2022) of the National Youth Commission	DILG/NYC Continuing Trainings and Activities on Youth Development of the Sangguniang Kabataan Officials	Conduct Continuing trainings for SK Officials and Members, Celebration of Linggo Ng Kabataan every August, capacity building seminars, workshops, and conventions among 92 barangays to ensure competency and youth participation	Sangguniang Kabataan Officials, Members and Youth Leaders	Conducted Trainings on Selected Youth	500,000.00	90,500.00	409,500.00
Lack of instructional materials, office equipment and supplies for effective implementation of youth development programs.	Provide sufficient office supplies and equipment for youth development.	Establishment and Creation of Baybay City Integrated Building where the City Youth Development Office is situated.	Procurement of learning equipment and office supplies as instructional materials for the gender-sensitive Youth Learning Center in Baybay City Integrated Building	Procurement of office supplies, learning equipment for youth development.	Procurement of office supplies, learning equipment for youth development.	500,000.00	-	500,000.00
Promote youth participation in entrepreneurial activities that will generate alternative sources of Income for out of school youth and youth with special needs	Increase the number of youth entrepreneurs to be productively engaged in gainful and decent work / business and protected from work-related vulnerabilities such as occupational, hazard and child labor	Sustaining various livelihood opportunities and related programs offered by government agencies	Livelihood Programs, Technical/Vocational skills Training and Youtin Agriculture Capacity Building Program	680 Out of School youth and Youth with Special Needs as per assessment were assessed and provide with assistance sought within 92 barangays	50 % of Selected Youth in the City were given livelihood and Technical Assistance	2,300,000.00	838,011.00	1,461,989.00
		Literacy and Other Youth Development Programs	Procurement of learning equipment and office supplies as instructional materials	Sound System, Tables and Chairs to selected (SK) councils and Barangays in this City	65% of SK Barangays in the City were given learning equipments and office supplies as instructional materials	4,800,000.00	2,826,285.00	1,973,715.00
Sub-total A (Youth & Dev.t. Ofc.)						9,140,000.00	3,896,429.00	5,243,571.00
SECTOR: INSTITUTION								
Sub-Sector: City Information Ofc. & City Planning & Dev't. Ofc.								
CLIENT-FOCUSED (A)								

Sex disaggregated data (Male, Female & LGBT) in the barangays change as the population change. GAD MANDATE: Promote and fulfill the rights of women in all spheres, including their rights to substantive equality and non-discrimination, thru the implementation of tailored-fit programs and projects for women.	Updated BMIS Data to attain gender equality and women empowerment.	Updating of BMIS Data per barangay	1. Annual Training/Seminar for BMIS Enumerators, Barangay Secretary/Barangay BMIS In-Charge of the 92 barangays of the city. Continuation of the integration of BMIS to GIS (Training of Qualified Barangay Residents to do the Tagging of the Households in their barangay) Annual updating of the BMIS Data, BIDP Review and AIP Formulation of the 92 barangays.	At most 184 BMIS Enumerators, Barangay Secretary/Barangay BMIS In-Charge of the 92 barangays of the city are trained on the encoding of the survey results. -(Demographic means statistical characteristics of human populations) - Demographic Maps of the 92 barangays in the city BMIS Data & BIDP of the 92 barangays updated; and AIP of the 92 barangays formulated.	92 Barangays BMIS data 2021 updated 1 Hands-on Computer training conducted for Brgy. Secretaries and Encoders. 1 seminar/workshop conducted for data gathering and barangay planning 100% of Barangay was trained. On-going GIS mapping for integration to BMIS	1,050,000.00	251,279.00	798,721.00
2.Lack of timely and reliable data for accurate targeting of vulnerable families, especially in times of disaster.	Enhanced BMIS data thru its integration into the GIS for CLUP and Disaster Information System	BMIS Integration to Other Plans to be updated such as CLUP, ELA LDIP Disaster Information System	Training/Seminar for the Updating and Preparation of the CLUP, LDIP, ELA and Community-based Disaster Risk Reduction Plan and Management (CBDRRPM)	Organized data for CLUP, ELA, LDIP and CBDRRPM	Conducted seminar and Training on CDP-ELA for CY 2023-2028	800,000.00	478,200.00	321,800.00
Limited access of women and other unserved or underserved sectors of the society to technology for education, entrepreneurship, empowerment and economic development.	Economic Development (Tech4Ed) in Baybay City to provide access to technology to more unserved and underserved sectors of the society, especially the women.	Enhanced Tech4ED for the unserved and underserved sectors of Baybay City.	Training of the Tech4ED Center Manager and Staff.	Tech4ED Manager & Staff trained on the implementation of the project and documentation	Conducted Trainings Tech4Ed for Sbarangay secretary of 92 barangays	100,000.00	95,860.00	4,140.00
GAD MANDATE: Provide access of women to information regarding policies on women including programs, projects and funding outlays that affect them.		Conduct of capacity development trainings at the Tech4Ed Center for the women and other unserved or underserved sectors of the society.		Computer-related trainings conducted: 1) Video Production and Video Editing, 2) Basic Photography, 3) Basic Computer Trouble-shooting and Microsoft Office Applications, 4) Graphics Design, and 5) Basic Android App Creation for Beginners	Conducted Computer-related Trainings	134,000.00	134,000.00	-
		Provide venue for the training and the encoding of BMIS Survey Results (for the barangay encoders who do not have computer units)		Venue for the training and encoding of the BMIS survey results with additional ten (10) computer units	Purchased of Information and Communication Technology will be on the following year	500,000.00	-	500,000.00
Sub-total A (CIO & CPDO)						2,584,000.00	959,339.00	1,624,661.00
SECTOR: ECONOMICS								
Sub-Sector: Business Permit and Licensing Ofc.								

CLIENT-FOCUSED (A)								
1. Limited access of MSME's to sustainable livelihood and economic opportunities	Improve access of Micro Small-Medium entrepreneurs MSME's to sustainable livelihood/economic opportunities	MSME's Development Program	Provide access to business Investment counseling of training Conduct business FORA	15 Trainings and seminars conducted and participated by atleast 80% of SMEs/registered entrepreneurs - Business Registration Forum -Business Continuity Planning Seminar & Business Forum 2020 -Entrepreneurial Mindsetting and Enterprise Development -Green Business Orientation 7 Business continuity Planning Planning (BCP) 7 Investments Opportunity Seminar	Trainings and seminars conducted and participated by selected SMEs/registered entrepreneurs.	200,000.00	40,500.00	159,500.00
Sub-total A (BPLO)						200,000.00	40,500.00	159,500.00
SECTOR: ECONOMICS								
Sub-Sector: Agriculture Ofc.								
CLIENT-FOCUSED (A)								
Low Production of marginalized farmers & that contributes economic insufficiency	To promote involvement of the members of the family in farm activities	High Value Commercial Development Program	Procurement of Planting MaterialsFor HVCDP/Farm Input	50 farmers Association/areas Receipt/masterlist of farmers	100% of Vegetaable farmers in the City were assisted and given farm inputs from national agencies	2,000,000.00	-	2,000,000.00
	To augment income of farmers thru production cost reduction	Farm Inputs Assistance	Distribution of Organic and Inorganic Fertilizer - Urea, complete, Yara, vermi cast		100% of farmers were given organic and Inorganic fertilizer were from national and Local Agencies	1,000,000.00	427,500.00	572,500.00
	Livelihood Opportunities for the fisherfolks Association and provision of planting Materials and other farm inputs in the City		20 fisherfolks Association in the City Various Barangays in the City provision of planting Materials and other farm inputs in the City	95% of fisherfolks and farmers association were given farm inputs and fishing paraphernalias in the City	5,206,000.00	4,736,683.60	469,316.40	
	Livelihood Opportunities for Various Barangays		Various Barangays in the City	90% of the Barangays in the City were assisted and given Livelihood programs and farm machineries and equipments	16,848,800.00	13,936,187.00	2,912,613.00	
	Provision of marine & aqua tools, Equipment and Machineries and Infrastructures			21,216,000.00	13,923,395.00	7,292,605.00		
Sub-total A (Agriculture)						46,270,800.00	33,023,765.60	13,247,034.40
ORGANIZATION-FOCUSED (B)								

	To enhance knowledge and skills of men and women in agriculture	Capability Development Programs	To conduct agricultural related trainings (livestock, grains, High value commercial Development Program) To conduct agricultural related trainings for fisherfolks association in the city Training for Bantay dagat	20 farmers Association x 15,000.00 20 fisherfolks Association x 15,000.00 Bantay Dagat	50% of Farmers & Fisherfolks Associations were conducted Trainings on related program	625,000.00	138,780.00	486,220.00
Sub-total B (Agriculture)						625,000.00	138,780.00	486,220.00
Sub-total A+B (City Agriculture Ofc.)						46,895,800.00	33,162,545.60	13,733,254.40

SECTOR: ECONOMICS

Sub-Sector: Bus Terminal and Traffic Management Office

CLIENT-FOCUSED (A)

Lack of awareness about traffic rules and regulations among vulnerable sector (male, female and students)	Information drive to raised awareness on traffic rules and regulation among vulnerable sector (male, female and students)	- Information drive seminar regarding traffic rules and regulation	Conduct information drive seminars among target groups	Information drive seminars on traffic rules and regulations conducted	100 % attended the information drive	200,000.00	176,000.00	24,000.00
Sub-total A (BTTMO)						200,000.00	176,000.00	24,000.00

SECTOR: ENVIRONMENT								
Sub-Sector: City Environment and Natural Resources Office								
CLIENT-FOCUSED (A)								
Indiscriminate disposal of solid waste especially in barangays not covered by the city's garbage collection	To increase awareness on the ill-effects of indiscriminate garbage disposal	Ecological Solid Waste Management Campaign	IEC on Ecological Solid Waste Management	Forums, IEC conducted	Conducted Seminar and Trainings on SWM	50,000.00	41,305.00	8,695.00
Low participation and lack of awareness of youth in environmental issues	Increased awareness and development of environmental advocacy among the youth of the city of Baybay	Philippine Environment Month	Conduct of Forum on Environmental Awareness	Forum on Environmental Awareness conducted	Mangrove Nursery Tools and Office equipment were purchased i.e., monoblock chairs, shovel, trowel, digging bar, garden net, polyethylene bags, wheel barrow, field tape measure, etc	50,000.00	34,600.00	15,400.00
Vulnerability of women and children to diseases due to un-segregated collection and improper handling of household wastes	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	* Trainings and IEC conducted in barangays	Due to Covid	100,000.00	-	100,000.00
Sub-total A (CITY ENRO)						200,000.00	75,905.00	124,095.00
SECTOR: HEALTH & NUTRITION								
Sub-Sector: City Health Office & CNAO								
CLIENT-FOCUSED (A) in Nutrition								
Prevalence of existing malnourished children 0-5 years old and pregnant women	Improved nutritional status of children 0-5 y.o. and pregnant women	Maternal and Child Health and Nutrition	Health education on proper nutrition during pregnancy, post partum and early childhood	Buntis forum conducted in 20 BHS with 100% awareness on proper diet, breastfeeding, newborn care and birth spacing to all pregnant women	Buntis forum and mothers classes conducted different barangays	241,200.00	230,840.00	10,360.00

			Counseling on proper diet, breastfeeding, newborn care and birth spacing					
		Operation Timbang	Procurement of Instruments for nutrition assessment	Adult weighing scale given to all Brgy health centers without weighing scale	5 barangays given adult weighing scales	85,000.00	84,400.00	600.00
		National Dietary Supplementation Program	Supplemental Feeding: a. 6-59 months old moderately malnourished children b. Malnourished pregnant women and at risk for low birth weight babies	a. 120 days feeding given to moderately malnourished children 6-59 months w/ 10% reduction in the number of moderately malnourished children a. 120 days feeding given to malnourished pregnant women	95 % children in the City enrolled in supplementary feeding program	2,000,000.00	1,886,866.00	113,134.00
		National Nutrition Promotion Program for Behavior Change	IEC campaigns	Nutrition Education Campaigns to pregnant, lactating and mothers of malnourished children	Nutrition Education Campaigns conducted to barangays	1,402,600.00	1,225,218.10	177,381.90
			Nutrition Month Celebration	Nutrition month celebration conducted	Nutrition month celebration conducted			
Prevalence of obesity among children	Improved nutritional status of obese 0-5 years old children	Overweight and Obesity Management and Prevention Program	Prevention of obesity in children	Seminars on good nutrition and introduction of Pinggan Pinoy conducted	Seminars on good nutrition and introduction of Pinggan Pinoy conducted			
	School children achieved normal body weight		Daily exercises for children before school starts	Exercises conducted 10% reduction in the number of obesity among school children				
			Quarterly inspection of school canteens	All school canteens serving only nutritious food				
Children, pregnant and lactating women consuming salt low in iodine resulting to risk in iodine deficiency	To ensure adequate content of iodine in salts sold in the market	Mandatory food fortification	Conduct salt monitoring to ensure adequate amount of iodine in commercial salts	Salt testing kit procured, salt monitoring conducted and able to generate masterlist of stores selling quality salts	Salt testing kit procured	124,500.00	124,388.00	112.00
Sub-total A (Nutrition)						3,853,300.00	3,551,712.10	301,587.90
ORGANIZATION-FOCUSED (B) -NUTRITION								
Need to enhance the capacity of midwives and barangay nutrition scholars	Midwives and barangay volunteers capacitated on management of severe and	Nutrition services to reduce underweight children 0-5 years old	BNS Training	BNS training conducted for 50 BNSs	2 batches of training conducted and participated by 100 BNSs	630,000.00	625,906.05	4,093.95

on management of severe and moderate acute malnutrition	moderate acute malnutrition		Training on Infant and Young Child Feeding	IYCF training conducted	trainign conducted			
			BNS program monitoring and evaluation	Year end monitoring and evaluation on the weaknesses and strength of the program done	BNS program monitoring and evaluation condctued			
			Nutrition Month Celebration	4 conferences conducted	CNC quarterly meetings conducted			
Untimely delivery of commodities for pregnant and malnourished children	Timely submission of reports resulting to timely delivery of supplies and commodities from the national level	Submission of reports for supply allocation	Submission of nutrition related reports	Needed supplies and equipment procured resulting to timely submission of nutrition related reports and duplication of forms	Supplies procured	145,000.00	95,832.05	49,167.95
Sub-total B (Nutrition)						775,000.00	721,738.10	53,261.90
Sub-total A+B (Nutrition)						4,628,300.00	4,273,450.20	354,849.80
CLIENT-FOCUSED (A) in Health								
Prevalence of high risk pregnant women and infants and presence of communicable and non-communicable diseases in the community	Maternal and neonatal death and communicable and non-communicable diseases reduced	Maternal and Child Health, Communicable & Non-Communicable disease program	Early and regular prenatal checkups for pregnant women, provision of basic medical services in the community	All pregnant women given quality regular prenatal check up, infants given complete immunization, and community is able to access quality services	Regular prenatal check up and NIP conducted in all brgys	1,250,000.00	1,130,210.00	119,790.00
				Mother and Child Book given to all pregnant women seeking prenatal consultation at the barangay heath centers	100% of pregnant women given MC books			
Increasing morbidity and mortality cases among women and men on non-communicable diseases.	To reduce morbidity and mortality on non-communicable diseases	Non-communicable disease prevention and control	Provision of free medicines to non PhilHealth members	Procurement of additional medications for non-PhilHealth members	Medications for non-philhealth members procured and provided to pts.	5,500,000.00	3,982,977.41	1,517,022.59
			Provision of quality laboratory, diagnostic and dialysis services	Quality laboratory, diagnostic and dialysis services given to clients	Equipments procured for CHO and BCMDDC			
			Provision of medical assistance and hospitalization assistance to tricycle and potpot drivers	Medical assistance and hospitalization assistance to tricycle and potpot drivers given	Medical assistance provided to tricycle and potpot drivers			
Continued Problem on Covid-19 with the presence of suspect & confirmed cases in the locality among which are children, women & persons in the vulnerable population	To identify & trace Covid-19 patients, isolate & prevent the spread of the virus.	Covid-19 Prevention & Control	Reproduction of Monitoring & reporting forms.	Procurement of PPEs, Swab Kits & Medical Supplies	COVID-19 supplies procured	1,611,756.00	1,024,125.00	587,631.00
	To provide quality care to confirmed Covid-19 suspect & confirmed cases							

Sub-total A (Health)		8,361,756.00	6,137,312.41	2,224,443.59
TOTAL FOR HEALTH AND NUTRITION		12,990,056.00	10,410,762.61	2,579,293.39
GRAND TOTAL (A) CLIENT FOCUSED		75,722,300.00	50,027,140.11	25,695,159.89
GRAND TOTAL (B) ORGANIZATION FOCUSED		2,802,700.00	1,949,011.46	853,688.54
Title of LGU Program or Project	HGDG PIMME/ FIMME Score	Total Annual Program/ Project Cost or Expenditure	GAD Attributed Program/Project Cost or Expenditure	Variance or Remarks
(10)	(11)	(12)	(13)	(14)
Construction/Improvement of Water System	20.0	12,403,580.00	12,403,580.00	Continuing Program on 2023
Construction/Improvement of Health Centers	20.0	7,277,170.00	7,277,170.00	Continuing Program on 2023
Construction/Improvement of Multi-Purpose Building/Daycare Center	12.55	40,794,100.00	20,397,050.00	Continuing Program on 2023
Construction/Improvement of Streetlights	19.55	8,722,000.00	6,541,500.00	Continuing Program on 2023
Livelihood Programs & Economic Development Projects	20.00	295,000.00	295,000.00	Continuing Program on 2023
Construction/Improvement of Roads, Bridges, RCPC's, RCBC's and Drainage Systems	18.55	46,056,304.23	34,542,228.17	Continuing Program on 2023
Flood Mitigation Control/Drainage System	20.00	3,642,200.00	2,731,650.00	Continuing Program on 2023
Sub-total C			84,188,178.17	
Grand TOTAL (A+B+C)			136,164,329.74	
Prepared by:	Approved by:	DATE:		
MORA C. ABARQUEZ GAD Focal Person	JOSE CARLOS L. CARI City Mayor	9-March-2023 DD/MM/YEAR		

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
Social Services 3000	SOCIAL DEVELOPMENT									
3000-01	CONSTRUCTION / IMPROVEMENT OF HEALTH CENTER						16,450,000.00		16,450,000.00	
3000-01-01	Construction of Brgy. Day Care Center Perimeter fence & Repainting of Day Care Center @ Brgy. Biasong	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	300,000.00		300,000.00	
3000-01-02	Construction/improvement of Health Center (Phase 2) @ Brgy. Maitum	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	200,000.00		200,000.00	
3000-01-03	Improvement of Barangay Health Center @ Brgy. Pansagan	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	100,000.00		100,000.00	
3000-01-04	Construction of Health Center @ Brgy. Sabang	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	250,000.00		250,000.00	
3000-01-05	Concreting of Brgy. Health Station surrounding @ Brgy. Gubang	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	100,000.00		100,000.00	
3000-01-06	Construction/Improvement of Health Center @ Brgy. Kabatuan	CEO	NP-53.9 - Small Value Procurement	March	June	20%DF	500,000.00		500,000.00	
3000-01-07	Construction of New City Health Office (Phase 2) @ Poblacion Zone 8	CEO	Competitive Bidding	March	June	20%DF	15,000,000.00		15,000,000.00	
3000-02	CONSTRUCTION / IMPROVEMENT OF WATER SYSTEM						10,505,000.00		10,505,000.00	
3000-02-01	Improvement of Water System @ Brgy. Bidlinan	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	1,000,000.00		1,000,000.00	
3000-02-02	Installation of Deep Well Water System with Stand and water tank of Villa Soledad @ Brgy. Jaena	CEO	Competitive Bidding	March	April	20%DF	1,500,000.00		1,500,000.00	
3000-02-03	Improvement of Water System @ Brgy. Lintaon	CEO	Competitive Bidding	March	April	20%DF	1,200,000.00		1,200,000.00	
3000-02-04	Installation of G. I pipes of Can-ica Water source (Phase II) @ Brgy. Punta	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	900,000.00		900,000.00	
3000-02-05	Improvement of Water System (water pipe, union joint and cupling) @ Brgy. Ambacan	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	1,000,000.00		1,000,000.00	
3000-02-06	Installation of Water pipelines for Irrigation @ Brgy. Higuloan	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	300,000.00		300,000.00	
3000-02-07	Improvement of Sitio maging-ing Water System @ Brgy. Imelda	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	1,000,000.00		1,000,000.00	

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
3000-02-08	Construction of Water System @ Brgy. Kambonggan	CEO	Competitive Bidding	March	April	20%DF	1,500,000.00		1,500,000.00	
3000-02-09	Reinstate Waterline fro Caridad National High School @ Brgy. Caridad	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	75,000.00		75,000.00	
3000-02-10	Construction of Water System @ Brgy. Caridad	CEO	Competitive Bidding	March	April	20%DF	1,500,000.00		1,500,000.00	
3000-02-11	Construction of Water Irrigation @ Brgy. Plaridel	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	30,000.00		30,000.00	
3000-02-12	Construction of Reservior in Sitio Lapawon @ Brgy. Sto. Rosario	CEO	NP-53.9 - Small Value Procurement	March	April	20%DF	500,000.00		500,000.00	
3000-03	CONSTRUCTION / IMPROVEMENT OF MULTI-PURPOSE BUILDINGS						92,995,000.00		92,995,000.00	
3000-03-01	Relocation of Brgy. Site for Day Care, Tanod Outpost, Senior Citizen and Evacuation Center @ Brgy. Banahao	CEO	Competitive Bidding	March	October	20%DF	2,000,000.00		2,000,000.00	
3000-03-02	Repainting/Improvement of Multi Purpose Gym @ Brgy Banahao	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-03	Acquisition of Lot @ Brgy. Banahao	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-04	Construction of Bleacher and Canopy @ Brgy. Biasong	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-05	Construction of Covered walk of Bitanhuan Elem. School @ Brgy. Bitanhuan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	50,000.00		50,000.00	
3000-03-06	Construction of Outpost at Villa Soledad @ Brgy. Jaena	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	400,000.00		400,000.00	
3000-03-07	Construction of Gym canopy @ Brgy. Jaena	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-08	Construction of Day Care Center Concrete Fence of Villa Soledad @ Brgy. Jaena	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-09	Construction of Senior Citizen Office (Phase 2) @ Bry. Kabalasan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	130,000.00		130,000.00	
3000-03-10	Purchase of Lot for Basketball court @ Brgy. Maslug	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-11	Construction/Improvement of Brgy. Hall @ Brgy. Plaridel	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
3000-03-12	Constuction of Public Rest room @ Brgy. Punta	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-13	Completion of Brgy. Multi Purpose hall Extension @ Brgy. San Juan	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-14	Construction of Brgy. Gym canopy @ Brgy. San Juan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-15	Repainting/improvement of Brgy. Hall, Perimeter Fence, canopy and Stage @ Brgy. San Juan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-16	Construction of SK Office @ Brgy. San Juan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-17	Construction of SK Office @ Brgy. Altavista	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-18	Re-roofing of Brgy. Gym @ Brgy. Ampihanon	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-19	Construction of Tanod Outpost and Waiting shed near the New Diversion road @ Brgy. Bubon	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-20	Construction of Basketball Court of Sitio Tawi-tawi @ Brgy. Bubon	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-21	Construction of Basketball Court Canopy @ Brgy. Butigan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-22	Rubberize painting of Brgy gym flooring @ Brgy. Butigan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-23	Construction of Lupon Building and SK Office @ Brgy. Ciabu	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-24	Construction of Evacuation Center @ Brgy. Gaas	CEO	Competitive Bidding	March	October	20%DF	4,000,000.00		4,000,000.00	
3000-03-25	Construction of Brgy. Gym canopy @ Brgy. Gubang	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-26	Renovation and Painting of SK Hall @ Brgy. Gubang	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	200,000.00		200,000.00	
3000-03-27	Improvement of Child Development Center @ Brgy. Kabungaan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	200,000.00		200,000.00	
3000-03-28	Repair/Improvement of Multi-Purpose Building @ Brgy. Kambonggan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	550,000.00		550,000.00	
3000-03-29	Construction of SK Youth Learning Center @ Brgy. Kambonggan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	

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				Start Date	Completion Date		Total	MOOE	CO	
3000-03-30	Construction of Perimeter fence of Brgy. Gym Lot @ Brgy. Makinhas	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-31	Rehabilitation of Brgy. Gym Light @ Brgy. Makinhas	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-32	Construction of Brgy. Basketball Court Canopy @ Brgy. Makinhas	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-33	Construction of SK Mini Office @ Brgy. Matam-is	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	150,000.00		150,000.00	
3000-03-34	Purchase of Lot for Brgy. Extension Site @ Brgy. Mappag	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-35	Rubberize painting of Brgy. Gym Flooring @ Brgy. Mappag	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-36	Construction of Mini Gym for Sitio Maloy-a @ Brgy. Maypatag	CEO	Competitive Bidding	March	October	20%DF	2,000,000.00		2,000,000.00	
3000-03-37	Construction of Brgy. Gymnasium @ Brgy. Monterico	CEO	Competitive Bidding	March	October	20%DF	4,000,000.00		4,000,000.00	
3000-03-38	Concreting of Brgy. Gymnasium @ Brgy. Monterico	CEO	Competitive Bidding	March	October	20%DF	2,000,000.00		2,000,000.00	
3000-03-39	Construction of SK Office @ Brgy. Monterico	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-40	Construction of Primeter Fence @ Brgy. Monteverde	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	1,000,000.00		1,000,000.00	
3000-03-41	Construction/improvement of Brgy. Covered Court Fence Brgy. Zacarito	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	200,000.00		200,000.00	
3000-03-42	Repainting/improvement of multi purpose gym and Rubberize painting of Brgy gym flooring @ Brgy. Cogon	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-43	Construction of Mini Court/Gum for Sitio Cienda @ Brgy. Gabas	CEO	Competitive Bidding	March	October	20%DF	2,000,000.00		2,000,000.00	
3000-03-44	Repair/Improvement of Existing Multi purpose hall @ Brgy. Hilapnitan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-45	Construction of Mini Gym and Basketball Court in Sitio Calachuchi and Sitio Rosas @ Brgy. Igang	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-46	Rubberize Painting of Brgy. Gym Flooring @ Brgy. Kansungka	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	150,000.00		150,000.00	

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3000-03-47	Construction of Senior Citizen Hall @ Brgy. Kansungka	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	50,000.00		50,000.00	
3000-03-48	Repainting/Improvement of Multi Purpose Gym @ Brgy. Kilim	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	50,000.00		50,000.00	
3000-03-49	Construction of Tanod Outpost @ Brgy. Marcos	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-50	Completion of Barangay tanod Outpost @ Brgy. Pomponan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	350,000.00		350,000.00	
3000-03-51	Construction of Perimeter Fence @ Brgy. Maybog	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-52	Improvement of Basketball Court with movable ring @ Brgy. Sta. Cruz	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-53	Construction of Perimeter Fence of School Site @ Brgy. Villa Mag-aso	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	800,000.00		800,000.00	
3000-03-54	Construction of Outpost @ Poblacion Zone 2	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	400,000.00		400,000.00	
3000-03-55	Survey of Public land for DENR Approval @ Poblacion Zone 4	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-56	Construction/Improvement of Perimeter Fence @ Poblacion Zone 8	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-57	Renovation/Improvement of Multi Purpose Hall @ Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-58	Renovation of Barangay Outpost @ Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	150,000.00		150,000.00	
3000-03-59	Improvement of basketball Court @ Poblacion Zone 11	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	200,000.00		200,000.00	
3000-03-60	Completion of Day Care Center (Phase II) @ Poblacion Zone 11	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-61	Construction of Multi Purpose Hall @ Poblacion Zone 14	CEO	Competitive Bidding	March	October	20%DF	2,000,000.00		2,000,000.00	
3000-03-62	Construction of Public Toilet @ Poblacion Zone 22	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	100,000.00		100,000.00	
3000-03-63	Construction of Waiting Shed @ Brgy. Gabas	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	800,000.00		800,000.00	
3000-03-64	Construction of Waiting Shed @ Brgy. Villa Mag-aso	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	600,000.00		600,000.00	

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3000-03-65	Fabrication of Multi Purpose Fence @Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	30,000.00		30,000.00	
3000-03-66	Construction of Playroom in Child Development Center @ Brgy. Gubang	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
3000-03-67	Renovation of Brgy Gym Roofing @ Brgy. Villa Solidaridad	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-68	Purchase of Land for Informal settlers @ Brgy. Candadam	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-69	Construction of School Building for Kinder @ Brgy. Candadam	CEO	Competitive Bidding	March	October	20%DF	1,500,000.00		1,500,000.00	
3000-03-70	Improvement of Day Care Center @ Brgy. Amguhan	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	500,000.00		500,000.00	
3000-03-71	Construction/Improvement of Day Care Center @ Brgy. Matam-is	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	200,000.00		200,000.00	
3000-03-72	Construction of Day Care Center 2 @ Brgy. San Isidro	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	120,000.00		120,000.00	
3000-03-73	Construction of Coast Guard Building @ Reclamation Area	CEO	Competitive Bidding	March	October	20%DF	4,000,000.00		4,000,000.00	
3000-03-74	Construction of New City Forestation Building @ Brgy. Cogon	CEO	Competitive Bidding	March	October	20%DF	15,000,000.00		15,000,000.00	
3000-03-75	Completion of Evacuation Center, Cold Storage Embankment @ South Terminal	CEO	Competitive Bidding	March	October	20%DF	8,000,000.00		8,000,000.00	
3000-03-76	Shelter Program for Agaton Affected Families	CEO	Competitive Bidding	January	Decmber	20%DF	15,115,000.00		15,115,000.00	
3000-04	CONSTRUCTION / IMPROVEMENT/INSTALLATION OF STREETLIGHTS						2,750,000.00		2,750,000.00	
3000-04-01	Installation of Streetlight for Villa Soledad @ Brgy. Jaena	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	250,000.00		250,000.00	
3000-04-02	Installation of Street light of Centro to Sing-ong and Sitio Himbayran @ Brgy. Kabalasan	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	300,000.00		300,000.00	
3000-04-03	Construction/Improvement of Streetlight @ Brgy. Mahayahay	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	800,000.00		800,000.00	
3000-04-04	Construction/Installation of Streetlight @ Brgy. Ciabu	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	300,000.00		300,000.00	
3000-04-05	Installation of Streetlight @ Brgy. Kagumay	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	100,000.00		100,000.00	

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3000-04-06	Installation/Improvement of Streetlight for interior area @ Brgy. Marcos	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	300,000.00		300,000.00	
3000-04-07	Installation of Additional Streetlight @ Poblacion Zone 2	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	400,000.00		400,000.00	
3000-04-08	Installation of Additional Streetlight @ Poblacion Zone 11	CEO	NP-53.9 - Small Value Procurement	January	June	20%DF	300,000.00		300,000.00	
3000-05	INSTALLATION OF FIRE HYDRANT						200,000.00		200,000.00	
3000-05-01	Installation of Dry Stand Pipe @ Poblacion Zone 2	CEO	NP-53.9 - Small Value Procurement	January	September	20%DF	200,000.00		200,000.00	
3000-06	INSTALLATION/IMPROVEMENT OF CCTV						160,000.00		160,000.00	
3000-06-01	Installation/improvement of CCTV @ Poblacion Zone 4	CEO	NP-53.9 - Small Value Procurement	January	September	20%DF	60,000.00		60,000.00	
3000-06-02	Installation of Additional CCTV @ Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	January	September	20%DF	100,000.00		100,000.00	
	SUB-TOTAL SOCIAL DEVELOPMENT						123,060,000.00		123,060,000.00	
Economic Development 8000	ECONOMIC DEVELOPMENT									
8000-01	CONSTRUCTION/IMPROVEMENT OF ROAD, BRIDGES, RCPC's, RCBC's						92,450,000.00		92,450,000.00	
8000-01-01	Construction of Foot Bridge between Centro and Sitio Tabok @ Brgy. Balao	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-02	Concreting of Pathway @ Brgy. Biasong	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-03	Construction of Bridge (Phase III) @ Brgy. Bidlinan	CEO	Competitive Bidding	January	December	20%DF	6,000,000.00		6,000,000.00	
8000-01-04	Construction of Riprap Canal at Centro Barangay Hall @ Brgy. Bidlinan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-05	Road concreting from School Ste to Brgy. Chapel @ Brgy. Lintaon	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	1,000,000.00		1,000,000.00	
8000-01-06	Concreting of Brgy. Road leading to Sitio Pasil @ Brgy. Palhi	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	

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8000-01-07	Road Concreting @ Brgy. Pansagan	CEO	Competitive Bidding	January	December	20%DF	2,500,000.00		2,500,000.00	
8000-01-08	Construction of Foot Bridge from Sitio Calimbana to sitio Cambugtong @ Brgy. Pomponan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-09	Concreting of Pathway of Sitio Baybayon @ Brgy. Punta	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-10	Widening of Road from Facundo St going to Villa Soledad (Phase @) @ Brgy. Punta	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	900,000.00		900,000.00	
8000-01-11	Concrete overlay of brgy. Road of Sitio Lawis @ Punta	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
8000-01-12	Concreting of Farm to Market road @ Brgy. Sapa	CEO	Competitive Bidding	January	December	20%DF	3,500,000.00		3,500,000.00	
8000-01-13	Road Concreting of Villa Solidaridad to Brgy. Altavista (Phase 3) @ Brgy. Altavista	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
8000-01-14	Road Concreting from Brgy. Maypatag to Brgy. Amguhan @ Brgy. Amguhan	CEO	Competitive Bidding	January	December	20%DF	3,500,000.00		3,500,000.00	
8000-01-15	Concreting of Pathway @ Brgy. Ampihanon	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	1,000,000.00		1,000,000.00	
8000-01-16	Road Improvement of sitio Kampongko to Brgy. Mapgap and Sitio Buongon @ Brgy. Ciabu	CEO	Competitive Bidding	January	December	20%DF	3,000,000.00		3,000,000.00	
8000-01-17	Road Widening/Re-blocking and concreting around Brgy. Road Proper @ Brgy. Gubang	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	1,000,000.00		1,000,000.00	
8000-01-18	Road Concreting @ Brgy. Kabatuan	CEO	Competitive Bidding	January	December	20%DF	3,000,000.00		3,000,000.00	
8000-01-19	Construction of Pathway @ Brgy. Kagumay	CEO	NP-53.9 - Small Value Procurement	January	Decmber	20%DF	100,000.00		100,000.00	
8000-01-20	Concreting of Farm to Market road @ Brgy. Kambonggan	CEO	Competitive Bidding	January	Decmber	20%DF	2,500,000.00		2,500,000.00	
8000-01-21	Concreting of Pathway @ Brgy. Matam-is	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
8000-01-22	Road Concreting from Brgy. Mapgap to Brgy. Sapa and Brgy Mapgap to Crossing @ Brgy. Mapgap	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
8000-01-23	Concrete pavement of Sitio Maloy-a @ Brgy. Maypatag	CEO	Competitive Bidding	January	Decmber	20%DF	2,000,000.00		2,000,000.00	

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8000-01-24	Concreting of Farm to Market Road/pathway @ Brgy. Monteverde	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	600,000.00		600,000.00	
8000-01-25	Construction of Pathways @ Brgy. Bunga	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-26	Construction of Box Culvert @ Brgy. Caridad	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
8000-01-27	Construction of Riprap @ Brgy. Gacat	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-28	Construction/Improvement of Brgy. Road @ Brgy. Hibunawan	DA	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-29	Widening of Road and Construction of Small Bridge @ Brgy. Kan-ipa	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-30	Construction of Farm to Market Road Line Ditch Canal @ Brgy. Kilim	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-31	Construction/Concreting of Brgy. Road -Kayaw Sector @ Brgy. Kilim	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	150,000.00		150,000.00	
8000-01-32	Construction/Concreting of Brgy. Road -Mabolo Sector @ Brgy. Kilim	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	150,000.00		150,000.00	
8000-01-33	Road Concreting @ Brgy. Maganhan	CEO	NP-53.9 - Small Value Procurement	March	October		500,000.00		500,000.00	
8000-01-34	Construction of parameter Riprap of Health Center @ Brgy. Maganhan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-35	Road Concreting from Sitio Camarine to Centro @ Brgy. Marcos	CEO	Competitive Bidding	January	December	20%DF	1,500,000.00		1,500,000.00	
8000-01-36	Construction/Installation of Culvert @ Brgy. Pangasugan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	100,000.00		100,000.00	
8000-01-37	Construction/Improvement of Footbridge @ Brgy. Patag	CEO	NP-53.9 - Small Value Procurement	March	October	20%DF	300,000.00		300,000.00	
8000-01-38	Rehabilitation of Barangay Road @ Brgy. Patag	CEO	Competitive Bidding	January	December	20%DF	4,000,000.00		4,000,000.00	
8000-01-39	Construction for the Opening of Farm to Market road @ Brgy. Villa Mag-aso	CEO	Competitive Bidding	January	December	20%DF	1,500,000.00		1,500,000.00	
8000-01-40	Concreting of Pathway @ Poblacion Zone 2	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	400,000.00		400,000.00	
8000-01-41	Construction of Board walk @ Poblacion Zone 6	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	

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				Start Date	Completion Date		Total	MOOE	CO	
8000-01-42	Concreting of Pathway @ Poblacion Zone 9	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
8000-01-43	Concreting of Pathway along Hamilwang creek @ Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	150,000.00		150,000.00	
8000-01-44	Concreting of Pathway @ Poblacion Zone 11	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
8000-01-45	Embankment @ Poblacion Zone 15		NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-46	Concreting of Pathway @ Poblacion Zone 15	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-47	Concreting of Pathway of Sitio Verde, Purok 4, Purok 6 and Purok 7 @ Poblacion Zone 18	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
8000-01-48	Concreting of Farm to market Road to Sitio Cienda (Phase 2) @ Brgy. Gabas	CEO	Competitive Bidding	January	December	20%DF	3,000,000.00		3,000,000.00	
8000-01-49	Construction of Road, Drainage, Sidewalk and streetlight @ Poblacion Zone 6 and Zone 8	CEO	Competitive Bidding	January	December	20%DF	7,000,000.00		7,000,000.00	
8000-01-50	Construction of Road, Parking, Drainage and Sidewalk (Phase 2) @ Binaybayon Park	CEO	Competitive Bidding	January	December	20%DF	10,000,000.00		10,000,000.00	
8000-01-51	Embankment and Site Development @ Binaybayon park	CEO	Competitive Bidding	January	December	20%DF	15,000,000.00		15,000,000.00	
8000-01-52	Construction of Perimeter Fence @ Reclamation Area	CEO	Competitive Bidding	January	December	20%DF	3,000,000.00		3,000,000.00	
8000-01-53	Rehabilitation of Veteran's Park @ Reclamation Area	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
8000-02	DEVELOPMENT PROJECTS LIVELIHOOD PROGRAMS & ECONOMIC						25,500,000.00		25,500,000.00	
8000-02-01	High Value Vegetable	CMO	Competitive Bidding	January	December	20%DF	6,000,000.00		6,000,000.00	
8000-02-02	Livestock	CMO	Competitive Bidding	January	December	20%DF	6,000,000.00		6,000,000.00	
8000-02-03	Fisheries for Coastal	CMO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
8000-02-04	Fisheries for Upland	CMO	Competitive Bidding	January	December	20%DF	4,000,000.00		4,000,000.00	
8000-02-05	Citywide Fruit Plant and Grow Program	CMO	Competitive Bidding	January	December	20%DF	2,500,000.00		2,500,000.00	

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
8000-02-06	Additional Equipment Jackfruit and Camote Processing Plant @ Brgy. Cogon	CMO	Competitive Bidding	January	December	20%DF	5,000,000.00		5,000,000.00	
	SUB-TOTAL ECONOMIC SERVICES						117,950,000.00		117,950,000.00	
Other Services 9000	ENVIRONMENT MANAGEMENT						2,190,000.00		2,190,000.00	
9000-01-01	Construction of MRF for Villa Soledad @ Brgy. Jaena	CEO	NP-53.9 - Small Value Procurement	January	September	20%DF	300,000.00		300,000.00	
9000-01-02	Site Development of Eastern Clouds, Bajang Falls and NIBGA Monkey Falls @ Villa Solidaridad	CMO	Competitive Bidding	January	September	20%DF	1,500,000.00		1,500,000.00	
9000-01-03	Purchase of Trash Cans @ Brgy. Marcos	CMO	NP-53.9 - Small Value Procurement	January	September	20%DF	30,000.00		30,000.00	
9000-01-04	Purchase of Rescue Boat @ Brgy. Marcos	CMO	NP-53.9 - Small Value Procurement	January	September	20%DF	300,000.00		300,000.00	
9000-01-05	Fabrication of Garbage Cart @ Poblacion Zone 10	CMO	NP-53.9 - Small Value Procurement	January	September	20%DF	40,000.00		40,000.00	
9000-01-06	Renovation of MRF @ Poblacion Zone 10	CEO	NP-53.9 - Small Value Procurement	January	September	20%DF	20,000.00		20,000.00	
9000-02	CONSTRUCTION / IMPROVEMENT OF FLOOD MITIGATION CONTROL/DRAINAGE SYSTEM						18,800,000.00		18,800,000.00	
9000-02-01	Construction of Spillway @ Brgy. Balao	CEO	Competitive Bidding	January	September	20%DF	1,500,000.00		1,500,000.00	
9000-02-02	Construction of Drainage Canal at Sitio Upper Awan @ Brgy. Hipusngo	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
9000-02-03	Construction of River Control @ Brgy. Maslug	CEO	Competitive Bidding	January	December	20%DF	2,500,000.00		2,500,000.00	
9000-02-04	Construction of River control , Sitio Magob-ob to Baybayon @ Brgy. Punta	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
9000-02-05	Construction of Drainage Canal of Sitio Pikas @ Brgy. Gaas	CEO	NP-53.9 - Small Value Procurement	January	Decmber	20%DF	500,000.00		500,000.00	
9000-02-06	Construction of Flood Control @ Brgy. Kabatuan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	1,000,000.00		1,000,000.00	

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Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
9000-02-07	Construction of Flood Control (Lago-lago river) @ Brgy. Guadalupe	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	1,000,000.00		1,000,000.00	
9000-02-08	Construction of Drainage Canal @ Brgy. Kagumay	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	200,000.00		200,000.00	
9000-02-09	Construction of Drainage Canal @ Brgy. Bunga	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
9000-02-10	Construction of Drainage canal @ Brgy Cogon	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	100,000.00		100,000.00	
9000-02-11	Concrete Drainage with cover from school entrance to national Highway @ Brgy. Gabas	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	600,000.00		600,000.00	
9000-02-12	Construction of Drainage Canal @ Brgy. Marcos	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	700,000.00		700,000.00	
9000-02-13	Construction of Drainage Canal @ Brgy. Pangasugan	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	350,000.00		350,000.00	
9000-02-14	Construction of Flood Control for Lungsok River @ Brgy. San Agustin	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
9000-02-15	Construction of Flood Control for Biasong Creek @ Brgy. San Agustin	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
9000-02-16	Construction of Drainage Canal @ Brgy. San Isidro	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	200,000.00		200,000.00	
9000-02-17	Retaining/Riprap to control soil erosion of Barangay Road @ Brgy. Villa Mag-aso	CEO	Competitive Bidding	January	December	20%DF	2,000,000.00		2,000,000.00	
9000-02-18	Construction of Drainage Canal with cover @ Poblacion Zone 11	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	500,000.00		500,000.00	
9000-02-19	Construction of Drainage Canal @ Poblacion Zone 21	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	250,000.00		250,000.00	
9000-02-20	Construction of Drainage Canal of Sition Campotot @ Poblacion Zone 23	CEO	NP-53.9 - Small Value Procurement	January	December	20%DF	300,000.00		300,000.00	
9000-02-21	Construction of Drainage Canal of Sition Sudlon @ Poblacion Zone 23	CEO	NP-53.9 - Small Value Procurement	January	December	Special Purpose	300,000.00		300,000.00	
	SUB-TOTAL ECONOMIC MANAGEMENT						20,990,000.00		20,990,000.00	
	TOTAL BUDGET (20%) DEVELOPMENT FUND						262,000,000.00		262,000,000.00	

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Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
	OTHER INFRASTRUCTURE PROJECTS									
1	Construction of New City Health - Completion @ Poblacion Zone 8	CEO					25,000,000.00		25,000,000.00	
2	Hauling Embankment @ New City Health Center, Poblacion Zone 8	CEO					4,500,000.00		4,500,000.00	
3	Concreting of Road and Parking @ New City Health Center, Poblacion Zone 8	CEO					7,000,000.00		7,000,000.00	
4	Construction of Drainage System and Sidewalk @ New City Health Center, Poblacion Zone 8	CEO					4,800,000.00		4,800,000.00	
5	Construction of Streetlight @ New City Health Center, Poblacion Zone 8	CEO					1,100,000.00		1,100,000.00	
6	Construction of Perimeter Fence @ New City Health Center, Poblacion Zone 8	CEO					5,000,000.00		5,000,000.00	
7	Construction of Powerhouse @ New City Health Center, Poblacion Zone 8	CEO					15,000,000.00		15,000,000.00	
8	Proposed Medical Equipment and Supplies Storage @ New City Health Center, Poblacion Zone 8	CEO					8,500,000.00		8,500,000.00	
9	Proposed Blood Bank with Additional Functions Building @ New City Health Center, Poblacion Zone 8	CEO					9,000,000.00		9,000,000.00	
10	Construction of Road Concreting, parking, Drainage System and Sidewalk (Phase III) @ Binaybayon Complex	CEO					40,000,000.00		40,000,000.00	
11	Embankment @ Site Development with Fence - Completion @ Binaybayon Complex	CEO					25,000,000.00		25,000,000.00	
12	Installation of Electrical Supply at Powerhouse "Hall B" @ binaybayon Complex	CEO					13,000,000.00		13,000,000.00	
13	Construction of Powerhouse (school of the Arts & Pasalubong Center @ Binaybayon Complex	CEO					5,000,000.00		5,000,000.00	
14	Proposed Central Storage for Tables and Chairs @ Binaybayon Complex	CEO					3,000,000.00		3,000,000.00	
15	Improvement of School of the Arts Building @ Binaybayon Complex	CEO					3,000,000.00		3,000,000.00	
16	Landmark and Landscape @ Binaybayon Complex	CEO					15,000,000.00		15,000,000.00	

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				Start Date	Completion Date		Total	MOOE	CO	
17	Construction of Streetlight and Tower Lights @ Binaybayon Complex	CEO					20,000,000.00		20,000,000.00	
18	Construction of Powerhouse (Main Hall) @ Binaybayon Complex	CEO					20,000,000.00		20,000,000.00	
19	Construction of Powerhouse (Swimming Pool) @ Binaybayon Complex	CEO					15,000,000.00		15,000,000.00	
20	Construction of Cistern Tank of Swimming Pool @ Binaybayon Complex	CEO					10,000,000.00		10,000,000.00	
21	Installation of 122.1 Kilowatt-Peak Grid Tied Solar System @New City Hall	CEO					12,000,000.00		12,000,000.00	
22	Construction of PNP-Forensic Group-Baybay City @ Gov't Center, Div. Rd.	CEO					7,000,000.00		7,000,000.00	
23	Hauling Embankment @ Gov't Center Div. Rd	CEO					5,000,000.00		5,000,000.00	
24	Concreting Of Road and Parking (Phase II) @ Gov't Center, Div. Rd	CEO					10,000,000.00		10,000,000.00	
25	Construction of Drainage System and Sidewalk (Phase I) @ Gov't Center, Div. Rd	CEO					7,000,000.00		7,000,000.00	
26	Construction of Streetlight (Phase I) @ Gov't Center, Div. Rd	CEO					3,000,000.00		3,000,000.00	
27	Construction of Highway Patrol Group-Completion, Gov't Center Div. Rd	CEO					2,000,000.00		2,000,000.00	
28	Construction of BJMP Primary Perimeter Fence @ Brgy. Gaas	CEO					8,000,000.00		8,000,000.00	
29	Construction of Perimeter Fence (Phase II) @ Extension Rd, Reclamation Area III	CEO					2,800,000.00		2,800,000.00	
30	Renovation of Baybay City Veteran's Park (Phase II) @ Reclamation Area	CEO					2,500,000.00		2,500,000.00	
31	Construction of PNP Substation Fence @ Reclamation Area	CEO					600,000.00		600,000.00	
32	Construction of Artificial Reed Bed @ Reclamation III Area						10,000,000.00		10,000,000.00	
33	Construction of Fire Station Building-Completion @ Div. Rd, Brgy. Cogon	CEO					6,500,000.00		6,500,000.00	
34	Embankment of Evacuation Center, Cold Storage and South Terminal @ Div. Rd, Brgy. Hipusngo	CEO					7,000,000.00		7,000,000.00	

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Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
35	Construction of Cold Storage @ Div. Rd, Brgy. Hipusngo	CEO					65,000,000.00		65,000,000.00	
36	Construction of South Terminal @ Div. Rd. Brgy. Hipusngo	CEO					3,000,000.00		3,000,000.00	
37	Installation of Electrical Supply for Intensive Hatchery @ Brgy. Gabas	CEO					1,000,000.00		1,000,000.00	
38	Completion of Training and Display Center @ Hatchery, Brgy. Gabas	CEO					7,500,000.00		7,500,000.00	
39	Construction of Multipurpose Building (Evacuation Center) Makinhas Nat'l HS @ Brgy. Makinhas	CEO					2,300,000.00		2,300,000.00	
40	Costruction of School Stage of Banahao Nat'l HS @ Brgy. Banahao	CEO					750,000.00		750,000.00	
41	Construction of Bayanihan PUFFA Multi Purpose Building @ Brgy. Pangasugan	CEO					500,000.00		500,000.00	
42	Road Concreting @ Brgy. Guadalupe	CEO					1,900,000.00		1,900,000.00	
43	Road Opening of Brgy. Gacat Elementary School @ Brgy. Gacat	CEO					3,200,000.00		3,200,000.00	
44	Fiberglass Pumpboat with Engine (150 Units)	CEO					12,500,000.00		12,500,000.00	
45	Caridad Parks and Reclamation @ Brgy. Caridad	CEO					7,000,000.00		7,000,000.00	
46	PRDP Water System	CEO					18,000,000.00		18,000,000.00	
47	Installation of CCTV @ Poblacion	CEO					7,540,000.00		7,540,000.00	
48	Construction of Landfill Facility @ Brgy. Buenavista	CEO					80,000,000.00		80,000,000.00	
49	Road Concreting of Various Brgys	CEO					15,000,000.00		15,000,000.00	
50	Construction of Permanent Housing for Typhoon Agaton Affected Families	CEO					250,000,000.00		250,000,000.00	
51	Construction of Evacuation Center @ Div. Rd, Brgy. Cogon						50,000,000.00		50,000,000.00	

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Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
	TOTAL OF OTHER INFRASTRUCTURE PROJECT						857,490,000.00		857,490,000.00	
	SPECIAL PURPOSE APPROPRIATIONS (SPAs) FUND									
3000-001	5% Disaster Risk Reduction Management Fund					Special Purpose Fund	65,500,000.00		65,500,000.00	
	Socio-Cultural Expense					Special Purpose Fund	3,000,000.00		3,000,000.00	
	Maintenance of Peace and Order					Special Purpose Fund	4,000,000.00		4,000,000.00	
	Honoraria (PLEB)					Special Purpose Fund	500,000.00		500,000.00	
3000-3	Gender and Development (GAD)					Special Purpose Fund	65,500,000.00		65,500,000.00	
3000-003	Local Council for the Protection of Children					Special Purpose Fund	13,100,000.00		13,100,000.00	
3000-001	Senior Citizen and Person with Disabilities					Special Purpose Fund	13,100,000.00		13,100,000.00	
	Acquired Immune Deficiency Syndrome(AIDS)					Special Purpose Fund	1,000,000.00		1,000,000.00	
	TB Dots Program					Special Purpose Fund	1,000,000.00		1,000,000.00	
	Poverty Mitigation					Special Purpose Fund	3,000,000.00		3,000,000.00	
	Other Personnel Benefits(Insurance of Tanod & BHW)					Special Purpose Fund	500,000.00		500,000.00	
	Other Personnel Benefits(Veterans Burial Assistance)					Special Purpose Fund	150,000.00		150,000.00	
	Other Personnel Benefits(Hospitalization Benefit)Brgy. Officials & Bantay Dagat					Special Purpose Fund	500,000.00		500,000.00	
	Other Personnel Benefits(National Offices)					Special Purpose Fund	2,000,000.00		2,000,000.00	
	Other Personnel Benefits(DepEd)					Special Purpose Fund	5,000,000.00		5,000,000.00	

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				Start Date	Completion Date		Total	MOOE	CO	
9000-3	Other Expenses(Aid to Barangays)					Special Purpose Fund	2,000,000.00		2,000,000.00	
	Other Expenses (Bantay Dagat, Coastal Resource Mngt)					Special Purpose Fund	2,500,000.00		2,500,000.00	
	Other Expenses (Health Scholarship-LGU Counterpart)					Special Purpose Fund	1,000,000.00		1,000,000.00	
	Other Expenses(Early Childhood Program)					Special Purpose Fund	4,000,000.00		4,000,000.00	
	Other Expenses(Brgy. Nutrition Scholars Honorarium)					Special Purpose Fund	1,200,000.00		1,200,000.00	
	Drug Rehabilitation Center & Balay Silangan					Special Purpose Fund	4,000,000.00		4,000,000.00	
	Sub-Total Special Purpose Fund						192,550,000.00		192,550,000.00	

MAINTENANCE AND OTHER OPERATING EXPENSES

5-02-01-010	TRAVELLING EXPENSES - LOCAL	All Section/Departments		January	December	GF	6,619,500.00	6,619,500.00		
5-02-01-020	TRAVELING EXPENSES - FOREIGN	All Section/Departments		January	December	GF	600,000.00	600,000.00		
5-02-02-010	TRAINING EXPENSES	All Section/Departments		January	December	GF	5,524,500.00	5,524,500.00		
5-02-02-020	SCHOLARSHIP GRANTS/EXPENSES	All Section/Departments		January	December	GF	1,000,000.00	1,000,000.00		
5-02-03-010	OFFICE SUPPLIES EXPENSES	All Section/Departments		January	December	GF	11,248,995.00	11,248,995.00		
5-02-03-020	ACCOUNTABLE FORMS EXPENSES	All Section/Departments		January	December	GF	1,496,100.00	1,496,100.00		
5-02-03-050	FOOD SUPPLIES EXPENSES	All Section/Departments		January	December	GF	6,100,000.00	6,100,000.00		

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				Start Date	Completion Date		Total	MOOE	CO	
5-02-03-070	DRUG AND MEDICINES EXPENSES	All Section/Departments		January	December	GF	34,250,000.00	34,250,000.00		
5-02-03-080	MEDICAL, DENTAL AND LAB. SUPPLIES EXPENSES	All Section/Departments		January	December	GF	37,008,000.00	37,008,000.00		
5-02-03-090	FUEL, OIL AND LUBRICANTS EXPENSES	All Section/Departments		January	December	GF	15,156,750.00	15,156,750.00		
5-02-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	All Section/Departments		January	December	GF	15,656,206.00	15,656,206.00		
5-02-03-110	TEXTBOOKS AND INSTRUCTIONAL MATERIALS EXPENSES	All Section/Departments		January	December	GF	700,000.00	700,000.00		
5-02-03-990	OTHER SUPPLIES AND MATERIALS EXPENSES	All Section/Departments		January	December	GF	5,311,620.00	5,311,620.00		
5-02-04-010	WATER EXPENSES	All Section/Departments		January	December	GF	8,300,000.00	8,300,000.00		
5-02-04-020	ELECTRICITY EXPENSES	All Section/Departments		January	December	GF	26,670,000.00	26,670,000.00		
5-02-05-010	POSTAGE AND COURIER SERVICES	All Section/Departments		January	December	GF	170,600.00	170,600.00		
5-02-05-020	TELEPHONE EXPENSES	All Section/Departments		January	December	GF	2,334,000.00	2,334,000.00		
5-02-05-030	INTERNET SUBSCRIPTION EXPENSES	All Section/Departments		January	December	GF	1,304,000.00	1,304,000.00		
5-02-99-010	ADVERTISING EXPENSES	All Section/Departments		January	December	GF	300,000.00	300,000.00		
5-02-99-020	PRINTING AND PUBLICATION EXPENSES	All Section/Departments		January	December	GF	1,235,000.00	1,235,000.00		

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				Start Date	Completion Date		Total	MOOE	CO	
5-02-99-040	TRANSPORTATION AND DELIVERY EXPENSES	All Section/Departments		January	December	GF	150,000.00	150,000.00		
5-02-99-050	RENT EXPENSES	All Section/Departments		January	December	GF	50,000.00	50,000.00		
5-02-99-030	REPRESENTATION EXPENSES	All Section/Departments		January	December	GF	200,000.00	200,000.00		
5-02-99-070	SUBSCRIPTION EXPENSES	All Section/Departments		January	December	GF	487,250.00	487,250.00		
5-02-06-010	AWARDS AND REWARDS EXPENSES	All Section/Departments		January	December	GF	700,000.00	700,000.00		
5-02-06-020	PRIZES	All Section/Departments		January	December	GF	600,000.00	600,000.00		
5-02-11-030	CONSULTANCY SERVICES	All Section/Departments		January	December	GF	8,190,000.00	8,190,000.00		
5-02-12-990	OTHER GENERAL SERVICES (JOB ORDER WORKERS)	All Section/Departments		January	December	GF	40,500,000.00	40,500,000.00		
5-02-13-030	SECURITY SERVICES	All Section/Departments		January	December	GF	11,400,000.00	11,400,000.00		
5-02-11-990	OTHER PROFESSIONAL SERVICES	All Section/Departments		January	December	GF	530,000.00	530,000.00		
5-02-13-040	REPAIR AND MAINTENANCE-BUILDINGS AND OTHER STRUCTURES	All Section/Departments		January	December	GF	8,800,000.00	8,800,000.00		
5-02-13-050	REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT	All Section/Departments		January	December	GF	7,562,780.00	7,562,780.00		
5-02-13-070	REPAIR AND MAINTENANCE-FURNITURE AND FIXTURES	All Section/Departments		January	December	GF	1,356,500.00	1,356,500.00		

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
5-02-13-060	REPAIR AND MAINTENANCE-TRANSPORTATION EQUIPMENT	All Section/Departments		January	December	GF	4,442,825.00	4,442,825.00		
5-02-13-030	REPAIR AND MAINTENANCE-INFRASTRUCTURE ASSETS (ROADS)	All Section/Departments		January	December	GF	6,000,000.00	6,000,000.00		
5-02-99-080	DONATIONS	All Section/Departments		January	December	GF	100,000.00	100,000.00		
5-02-10-010	CONFIDENTIAL EXPENSES	All Section/Departments		January	December	GF	1,000,000.00	1,000,000.00		
5-02-10-020	INTELLIGENCE EXPENSES	All Section/Departments		January	December	GF	800,000.00	800,000.00		
5-02-10-030	EXTRAORDINARY AND MISCELLANEOUS EXPENSES	All Section/Departments		January	December	GF	1,000,000.00	1,000,000.00		
5-02-16-010	TAXES, DUTIES AND LICENSES	All Section/Departments		January	December	GF	150,000.00	150,000.00		
5-02-16-020	FIDELITY BOND PREMIUM	All Section/Departments		January	December	GF	390,000.00	390,000.00		
5-02-16-030	INSURANCE EXPENSES	All Section/Departments		January	December	GF	1,500,000.00	1,500,000.00		
5-03-01-020	INTEREST EXPENSES	All Section/Departments		January	December	GF	20,000,000.00	20,000,000.00		
5-02-99-990	OTHER MAINTENANCE AND OPERATING EXPENSES	All Section/Departments		January	December	GF	14,999,335.00	14,999,335.00		
5-02-99-060	MEMBERSHIP DUES AND CONTRIBUTION TO ORG.	All Section/Departments		January	December	GF	700,000.00	700,000.00		
SUB-TOTAL MAINTENANCE/OPERATING EXPENSES							312,593,961.00	312,593,961.00		

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
	CAPITAL OUTLAYS:									
1-07-01-010	LAND	All Section/Departments		January	December	GF	20,015,000.00		20,015,000.00	
1-07-02-990	OTHER LAND IMPROVEMENTS	All Section/Departments		January	December	GF	1,015,000.00		1,015,000.00	
1-07-04-010	BUILDINGS	All Section/Departments		January	December	GF	5,500,000.00		5,500,000.00	
1-07-04-020	SCHOOL BUILDINGS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-04-040	MARKETS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-04-050	SLAUGHTERHOUSES	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-04-990	OTHER STRUCTURES	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-010	MACHINERY	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-020	OFFICE EQUIPMENT	All Section/Departments		January	December	GF	3,099,750.00		3,099,750.00	
1-07-05-040	AGRICULTURAL AND FORESTRY EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-050	MARINE AND FISHERY EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-080	CONSTRUCTION AND HEAVY EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-090	DISASTER RESPONSE AND RESCUE EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
1-07-05-100	MILITARY, POLICE AND SECURITY EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-05-130	SPORTS EQUIPMENT	All Section/Departments		January	December	GF	5,000,000.00		5,000,000.00	
1-07-06-040	WATERCRAFTS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-06-990	OTHER TRANSPORTATION EQUIPMENT	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-03-050	POWER SUPPLY SYSTEMS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-03-040	WATER SUPPLY SYSTEMS	All Section/Departments		January	December	GF	2,000,000.00		2,000,000.00	
1-07-03-020	FLOOD CONTROL SYSTEMS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-03-030	SEWER SYSTEMS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-03-060	COMMUNICATION NETWORKS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-08-01-010	BREEDING STOCKS	All Section/Departments		January	December	GF	15,000.00		15,000.00	
1-07-07-010	FURNITURE AND FIXTURE	All Section/Departments		January	December	GF	5,131,400.00		5,131,400.00	
1-07-05-030	INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT	All Section/Departments		January	December	GF	4,611,000.00		4,611,000.00	
1-07-05-031	INFORMATION AND COMMUNICATION... (COMPUTER SOFTWARE)	All Section/Departments		January	December	GF	5,000,000.00		5,000,000.00	

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	
1-07-07-020	BOOKS	All Section/Departments		January	December	GF	218,600.00		218,600.00	
1-07-05-070	COMMUNICATION EQUIPMENT	All Section/Departments		January	December	GF	500,000.00		500,000.00	
1-07-05-110	MEDICAL EQUIPMENT	All Section/Departments		January	December	GF	1,300,000.00		1,300,000.00	
1-07-05-140	TECHNICAL AND SCIENTIFIC EQUIPMENT	All Section/Departments		January	December	GF	250,000.00		250,000.00	
1-07-05-990	OTHER MACHINERY AND EQUIPMENT	All Section/Departments		January	December	GF	5,381,343.00		5,381,343.00	
1-07-06-010	MOTOR VEHICLES	All Section/Departments		January	December	GF	5,750,000.00		5,750,000.00	
1-07-99-990	OTHER PROPERTY, PLANT AND EQUIPMENT	All Section/Departments		January	December	GF	1,900,000.00		1,900,000.00	
1-07-03-990	OTHER INFRASTRUCTURE ASSETS	All Section/Departments		January	December	GF	5,100,000.00		5,100,000.00	
1-07-03-990	OTHER INFRASTRUCTURE ASSETS (TOURISM PROJECTS)	All Section/Departments		January	December	GF	5,000,000.00		5,000,000.00	
	SUB-TOTAL CAPITAL OUTLAYS						77,027,093.00		77,027,093.00	

Prepared by:

MARIVIC M. MANAGBANAG
Head, BAC Secretariat

Local Government Unit of Baybay City Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program / Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Start Date	Completion Date		Total	MOOE	CO	

ATTY. AVITO C. CAHIG JR.
BAC Vice Chairman

RAUL A. MABINI
BAC Member

ENGR. RANULFO A. TAGOLGOL
BAC Member

NOEL V. MANAGBANAG
BAC Member

MORA A. ABARQUEZ
BAC Member

ENGR. GRETEL A. CABRITO
BAC Member

Noted by:

Approved by:

ENGR. PATRICK A. POSTRERO
BAC Chairman

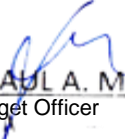
JOSE CARLOS L. CARI
City Mayor

... STATEMENT OF SUPPLEMENTAL APPROPRIATION

Implementing Office (1)	Particulars/Purpose (2)	AIP Ref. Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)	
	<i>Additional appropriation</i>		Agricultural and Marine Supplies Expenses	5-02-03-100	₱ 5,422,000.00	
			Telephone Expenses	5-02-05-020	123,184.00	
			TOTAL		₱ 5,545,184.00	
City Engineering Office	<i>Administrative Services Additional appropriation</i>	1000	PERSONAL SERVICES: Loyalty Incentive Pay	5-01-02-120	₱ 5,000.00	
			TOTAL		₱ 5,000.00	
Economic Enterprise & Mngt. Office	<i>Administrative Services Additional appropriation</i>	1000	PERSONAL SERVICES: Subsistence Allowance	5-01-02-050	₱ 5,000.00	
			Hazard Pay	5-01-02-110	375,000.00	
			Loyalty Incentive Pay	5-01-02-120	5,000.00	
			Sub-Total		385,000.00	
			TOTAL			
	<i>Administrative Services Additional Appropriation</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.:	Drugs and Medicines Expenses	5-02-03-070	₱ 1,700,000.00
				Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	4,800,000.00
				Telephone Expenses	5-02-05-020	59,184.00
				Other General Services	5-02-12-990	5,000,000.00
				Other Maint. & Operating Exps. (Slaughterhouse)	5-02-99-990	300,000.00
Sub-Total		11,859,184.00				
TOTAL		12,244,184.00				

Immaculate Conception Hospital	<i>Administrative Services Additional appropriation</i>	1000	PERSONAL SERVICES: Loyalty Incentive Pay	5-01-02-120	₱ 10,000.00
			Sub-Total		10,000.00
	<i>Administrative Services Additional Appropriation</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.: Internet Subscription Expenses	5-02-05-030	₱ 227,992.00
			Sub-Total		227,992.00
			TOTAL		237,992.00
			GRAND TOTAL		₱ 111,024,190.92

Prepared by:


MR. RAUL A. MABINI
 City Budget Officer

Approved by:



HON. JOSE CARLOS L. CARI
 City Mayor

... STATEMENT OF SUPPLEMENTAL APPROPRIATION

Implementing Office (1)	Particulars/Purpose (2)	AIP Ref. Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)
City Planning and Dev't. Office	<i>Additional appropriation of 2 new positions</i>	1000	Salaries and Wages - Regular	5-01-01-010	₱ 297,980.00
	<i>Additional Appropriation</i>		Personnel Economic Relief Allowance (PERA)	5-01-02-010	20,000.00
	<i>Additional Appropriation</i>		Cash Gift	5-01-02-150	10,000.00
	<i>Additional Appropriation</i>		Clothing	5-01-02-040	12,000.00
	<i>Additional Appropriation</i>		Year-End Bonus	5-01-02-140	119,192.00
	<i>Additional Appropriation</i>		Retirement and Life Insurance Premius	5-01-03-010	36,652.00
	<i>Additional Appropriation</i>		Pag-ibig Contributions	5-01-03-020	8,940.00
	<i>Additional Appropriation</i>		PhilHealth Contributions	5-01-03-030	13,410.00
	<i>Additional Appropriation</i>		Employees Compensation Premiums	5-01-03-040	4,500.00
	<i>Additional Appropriation</i>		Other Personnel Benefits (PEI)	5-01-04-990	10,000.00
	<i>Additional Appropriation</i>		Other Personnel Benefits (Enhance-PBB)	5-01-04-990	89,394.00
			TOTAL		₱ 622,068.00
			<i>Administrative Services</i>		
	<i>Additional appropriation of 10 new positions</i>		PERSONAL SERVICES:		
	<i>Additional Appropriation</i>		Salaries and Wages - Regular	5-01-01-010	₱ 1,292,050.00
	<i>Additional Appropriation</i>		Personnel Economic Relief Allowance (PERA)	5-01-02-010	100,000.00
	<i>Additional Appropriation</i>		Cash Gift	5-01-02-150	50,000.00
	<i>Additional Appropriation</i>		Clothing	5-01-02-040	60,000.00
	<i>Additional Appropriation</i>		Year-End Bonus	5-01-02-140	516,820.00
<i>Additional Appropriation</i>	Retirement and Life Insurance Premius	5-01-03-010	158,923.00		
<i>Additional Appropriation</i>	Pag-ibig Contributions	5-01-03-020	38,762.00		
<i>Additional Appropriation</i>	PhilHealth Contributions	5-01-03-030	58,143.00		
<i>Additional Appropriation</i>	Employees Compensation Premiums	5-01-03-040	22,500.00		
<i>Additional Appropriation</i>	Other Personnel Benefits (PEI)	5-01-04-990	50,000.00		
<i>Additional Appropriation</i>	Other Personnel Benefits (Enhance-PBB)	5-01-04-990	387,615.00		
	Sub-Total		₱ 2,734,813.00		

	<i>Administrative Services Additional Appropriation</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.:	5-02-05-020	₱ 94,384.00
			Telephone Expenses		94,384.00
			Sub-Total		2,829,197.00
City Treasurer's Office	<i>Administrative Services Additional Appropriation</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.:	5-03-01-020	₱ 25,000,000.00
			Interest Expenses		₱ 25,000,000.00
			TOTAL		
City Health Office	<i>Administrative Services Additional Appropriation</i>	1000	PERSONAL SERVICES:	5-01-02-010	₱ 3,182.00
			Personnel Economic Relief Allowance (PERA)		10,000.00
			Loyalty Incentive Pay		13,182.00
	<i>Administrative Services Additional Appropriation</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.:	5-02-05-030	₱ 234,328.00
			Internet Subscription Expenses		234,328.00
			Sub-Total		₱ 247,510.00
			TOTAL		

Prepared by:


MR. RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF SUPPLEMENTAL APPROPRIATION
BAYBAY CITY, LEYTE
SUPPLEMENTAL BUDGET NO. 2 CY 2022

Implementing Office (1)	Particulars/Purpose (2)	AIP Ref. Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)		
City Mayor's Office	<i>Administrative Services</i>	1000	PERSONAL SERVICES:				
	<i>Additional appropriation of 1 new position</i>		Salaries and Wages - Regular	5-01-01-010	₱ 226,015.00		
	<i>Additional Appropriation</i>		Personnel Economic Relief Allowance (PERA)	5-01-02-010	10,000.00		
	<i>Additional Appropriation</i>		Cash Gift	5-01-02-150	5,000.00		
	<i>Additional Appropriation</i>		Clothing	5-01-02-040	6,000.00		
	<i>Additional Appropriation</i>		Year-End Bonus	5-01-02-140	90,406.00		
	<i>Additional Appropriation</i>		Retirement and Life Insurance Premiums	5-01-03-010	27,800.00		
	<i>Additional Appropriation</i>		Pag-ibig Contributions	5-01-03-020	6,781.00		
	<i>Additional Appropriation</i>		PhilHealth Contributions	5-01-03-030	10,171.00		
	<i>Additional Appropriation</i>		Employees Compensation Premiums	5-01-03-040	2,250.00		
	<i>Additional Appropriation</i>		Other Personnel Benefits (PEI)	5-01-04-990	5,000.00		
	<i>Additional Appropriation</i>		Other Personnel Benefits (Enhance-PBB)	5-01-04-990	67,805.00		
			Sub-Total			₱ 457,228.00	
			<i>Administrative Services</i>	1000	MAINTENANCE & OTHER OPERATING EXPS.:		
	<i>Additional Appropriation</i>		Scholarship Grants/Expenses		5-02-02-020	₱ 2,500,000.00	
	<i>Additional Appropriation</i>		Water Expenses		5-02-04-010	3,000,000.00	
	<i>Additional Appropriation</i>		Electricity Expenses		5-02-04-020	9,125,085.92	
<i>Additional Appropriation</i>	Internet Subscription Expenses	5-02-05-030	734,984.00				
<i>Additional Appropriation</i>	Transportation and Delivery Expenses	5-02-99-040	300,000.00				
<i>Additional Appropriation</i>	Repairs and Maintenance - Transportation Equipment	5-02-13-060	92,550.00				

			Sub-Total		₱ 15,752,619.92
City Legal Office	Administrative Services Lot purchase for bryg. Maganhan and bryg. Higulo-an Additional Appropriation	1000	CAPITAL OUTLAYS:		
			Land	1-07-01-010	₱ 18,000,000.00
			Other Infrastructure Assets	1-07-03-990	4,000,000.00
			Building	1-07-04-010	23,000,000.00
			Sub-Total		₱ 45,000,000.00
	TOTAL		₱ 61,209,847.92		
	Administrative Services Additional Appropriation	1000	MAINTENANCE & OTHER OPERATING EXPS.:		
			Other General Services	5-02-12-990	₱ 3,083,208.00
			TOTAL		₱ 3,083,208.00

Prepared by:


MR. RAUL A. MABINI
City Budget Officer


Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF SUPPLEMENTAL APPROPRIATION
BAYBAY CITY, LEYTE
SUPPLEMENTAL BUDGET NO. 1 CY 2022

Implementing Office (1)	Particulars/Purpose (2)	AIP Ref. Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)
City Mayor's Office	Administrative Services		CAPITAL OUTLAYS:		
	<i>Construction/Rehab. of Road Concreting Diversion Road to LTO, Brgy. Gaas, Baybay</i>	3000-03-01	Road Networks	1-07-03-010	₱ 4,059,058.09
	<i>Rehabilitation / Improvement of Water System at Poblacion Baybay City</i>	3000-03-02	Water Supply Systems	1-07-03-040	15,000,000.00
	<i>Construction of Power House at Sports Complex, Diversion Rd., Brgy Hibunawan, Baybay</i>	3000-03-03	Power Supply Systems	1-07-03-050	11,310,500.00
	<i>Construction of Street Light, Diversion Road 1, Baybay City</i>	3000-03-04	Power Supply Systems	1-07-03-050	9,935,200.00
	<i>Construction of Street Light, Reclamation Area III, Baybay City</i>	3000-03-05	Power Supply Systems	1-07-03-050	2,972,500.00
	<i>Construction of Street Light, A. Bonifacio St. - 30 de Diciembre St., Baybay City</i>	3000-03-06	Power Supply Systems	1-07-03-050	8,000,000.00
	<i>Installation of LED Wall / Sound System / CCTV / Stage Lighting with Camera and Monitor at Sports Complex, Diversion Road 1, Baybay City</i>	3000-03-07	Other Infrastructures Assets	1-07-03-990	5,485,424.00
	<i>Construction of Terminal Shed with Parking Area, Sitio Nigad, Brgy. Plaridel, Baybay City</i>	3000-03-08	Other Infrastructures Assets	1-07-03-990	1,500,000.00
	<i>Construction of Perimeter Fence, LTO Diversion Road, Brgy. Gaas, Baybay City</i>	3000-03-09	Other Infrastructures Assets	1-07-03-990	1,500,000.00
	<i>Riprap and Embankment at Terminal, Sitio Nigad, Brgy. Plaridel, Baybay City</i>	3000-03-10	Other Infrastructures Assets	1-07-03-990	1,000,000.00
			TOTAL CARRIED FORWARD		₱ 60,762,682.09

Prepared by:



MR. RAUL A. MABINI
City Budget Officer

Approved by:



HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF SUPPLEMENTAL APPROPRIATION . . .

Implementing Office (1)	Particulars/Purpose (2)	AIP Ref. Code (3)	Object of Expenditures (4)	Account Code (5)	Amount (6)
City Mayor's Office	Administrative Services		TOTAL BROUGHT FORWARD		₱ 60,762,682.09
	<i>Completion of Prov'l. Office Bldg. PDEA Region 8, Diversion Road, Brgy. Gaas, Baybay</i>	3000-03-11	Buildings	1-07-04-010	2,478,850.00
	<i>Construction of the Satelite Offices of DRRM, PNP Detachment & Terminal with Parking, Visayas State University, Baybay City</i>	3000-03-12	Buildings	1-07-04-010	5,949,795.85
	<i>Construction of Pasalubong Center & Guard House, Sports Complex, Diversion Road, Brgy. Hibunawan, Baybay City</i>	3000-03-13	Buildings	1-07-04-010	12,500,000.00
	<i>Construction of HPG Building, Gov't. Center, Diversion Road, Brgy. Gaas, Baybay City</i>	3000-03-14	Buildings	1-07-04-010	5,000,000.00
	<i>Construction of SuperHealth Center, Zone 8, Baybay City</i>	3000-03-15	Buildings	1-07-04-010	28,500,000.00
				GRAND TOTAL	

Prepared by:



MR. RAUL A. MABINI
City Budget Officer

Approved by:



HON. JOSE CARLOS L. CARI
City Mayor