



City Government of Tagbilaran

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Cagon, Tagbilaran City, Bohol

BIDS AND AWARDS COMMITTEE (BAC)
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www.tagbilaran.gov.ph

(LGU-TAGBILARAN -) ANNUAL PROCUREMENT PLAN FOR FY 2019

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/Project)
				Advertisem ent/Posting	Submissio n/Opening	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-01-010	Travel Exp.-Local	Various Offices	Direct Proc	Jan-Dec				Gen Fund	5,588,000.00	5,588,000.00		Transportation Tickets, Hotel ,Accomodation,etc.
5-02-01-020	Travel Exp. - Foreign	CMO,VMO,SP	Direct Proc.	Jan.-Dec				Gen Fund	575,000.00	575,000.00		Transportation Tickets,Hotel ,Accomodation,etc
5-02-02-010	Training Expenses	Various Offices	CB,AMP	Jan.-Dec				Gen Fund	7,323,000.00	7,323,000.00		Meals, Snacks, Materials, Tokens,Accomodation supplies,regi stration,trainings, seminars,teambuilding,honarium, ETC.
5-02-03-010	Office Supplies	Various Offices	DBM, AMP, CB,Direct Proc.	Jan-Dec				Gen Fund	9,800,070.00	9,800,070.00		Purchase of Bondpaper, Ballpen, Ink,Toner,Rubber Stamp,Cards, Book Cover,Dry Seal, Bolt and Washer ,Copy Printer Ink ,Banner, Flag,Bulletin Board,and Various Office Supplies.ETC .
5-02-03-020	Accountable Forms	CMO,CFO.	AMP,CB,Direct Proc	Jan.-Dec				Gen Fund	7,500,000.00	7,500,000.00		Procurement of Business Plates, Tricycle Plates, Official Receipts, Community Tax,A.F.#55 Cash Tickets,Realty Tax Receipts,Motorized Tricycle Plates,Taraffa, Van sticker, Inside Sticker. Various Accountable Forms,
5-02-03-030	Non-Accountable Forms	LCR,CTO,CITY ADMIN.	AMP, CB,Direct Proc	Jan-Dec				Gen Fund	575,010.00	575,010.00		Procurement of Pre-printed forms ,Rental Cards, Real Property Index Card, Sticker,Seal, Weighing scale,Business Permit Forms (Mayor's Permit Duplicate) Motorized Troycle Forms(duplicate),Motorized Inspection Slip Forms and Various Non Accountable Forms and others
5-02-03-040	Animal and Zoological Supplies	City Agri./Vet Office	AMP, CB	Jan-Dec				Gen Fund	1,073,100.00	1,073,100.00		Anti-biotic,Mask,Gloves,Isyringes,IV Fluids,Dewormer,Rabies,Vaccine,ETC.
5-02-03-070	Drugs and Medicines	CHO	AMP, CB	Jan-Dec				Gen Fund	9,000,000.00	9,000,000.00		Antibiotics, Anti-hypertensive,Cough/ Cold Remedy, Medicines,Multivitamins ,Anti-Rabies and others
5-02-03-080	MEDICAL / DENTAL / LABORATORY / X-RAY SUPPLIES & EQUIPMENT	CHO	AMP, CB	Jan-Dec				Gen Fund	7,600,000.00	7,600,000.00		Various Medical, Dental, X-ray Laboratory Supplies
5-02-03-090	Fuel, Oil and Lubricants	Various Offices	AMP, CB	Jan-Dec				Gen Fund	7,120,000.00	7,120,000.00		Fuel,Oil,Lubricants for various equipment
5-02-03-100	Agricultural & Marine Supplies Expenses	City Agri. & Vet Office	AMP, CB	February				Gen Fund	295,100.00	295,100.00		Various Vegetables Seeds and Marine Supplies,etc.
5-02-03-130	Chemical and Filtering Supplies	OCFDC,LEE	AMP, CB	Jan-Dec				Gen Fund	3,200,000.00	3,200,000.00		Weed Control, Chemical, Odor Destroyer, etc.,
5-02-03-990	Other Supplies & Materials Expense	Various Offices	AMP, CB	Jan-Dec				Gen Fund	7,829,845.00	7,829,845.00		Procurement of Notarial Book,Signages for Citizen Charter/ ARTA compliance,Vacuum Cleaner,Electrical Supplies Cards & Various Forms Firewood GAS,and Etc
5-02-04-010	Water Expenses	Various Offices	Direct Procurement	Jan-Dec				Gen Fund	1,357,200.00	1,357,200.00		Payment of Water Expenses of Various Offices
5-02-04-020	Electricity Expenses	Various Offices	Direct Procurement	Jan-Dec				Gen Fund	35,727,000.00	35,727,000.00		Payment of Electricity Expenses of Various Offices

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				Advertisement/Posting of IB/ REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-05-020	Telephone Installation and Mobile Expenses	Various Offices	Direct Procurement / AMP	Jan -Dec				Gen Fund	3,203,086.00	3,203,086.00		Telephone bills,installations, mobile cards.
5-02-05-030	Internet Subscription Expenses	SWMO, agn/Vet, CITY ADMIN. OFF.	Direct Procurement AMP	Jan -Dec				Gen Fund	735,000.00	735,000.00		Web Server, Software, Cpanel, etc.
5-02-06-010	Awards /Rewards Expenses	CMO	AMP, CB, Direct Purchase	Jan -Dec				Gen Fund	300,000.00	300,000.00		Awards and Indemnities
5-02-07-020	Research, Exploration, & Development Expenses	HRMO, CPO	AMP, CB, Direct Purchase	Jan -Dec				Gen Fund	7,300,000.00	7,300,000.00		Parcellary Survey Phase 2 Formulation Plan (City Cemetery Devt. Plan, Road Profiling) and others
5-02-10-010	Confidential Expenses	CMO	Direct Proc	Jan -Dec				Gen Fund	12,000,000.00	12,000,000.00		Confidential Expenses
5-02-10-030	Extra Ordinary & Misc. Expenses	CMO	AMP	Jan -Dec				Gen Fund	265,000.00	265,000.00		Expenses incidental to the performance of official function such as meetings, conferences, public relations, educational, cultural and athletic activities, membership fees in government organizations, etc
5-02-11-030	Consultancy Services	CMO	AMP	Jan -Dec				Gen Fund	2,000,000.00	2,000,000.00		Procurement of Consultants
5-02-11-890	Other Professional Services	Tagb. Div College	AMP, CB	Jan -Dec				Gen Fund	326,400.00	326,400.00		
5-02-12-010	Environment /Sanitary Services	Various Offices	AMP, CB	Jan -Dec				Gen Fund	35,044,000.00	35,044,000.00		Tipping Fee, Job Order Casuals and others
5-02-12-030	Security Services	CSWD, Agn/Vet, CITY ADMIN. OFF	AMP	Jan -Dec				Gen Fund	22,422,000.00	22,422,000.00		Security Service Expenses
5-02-13-030	Repair & Maintenance - Infrastructure Assets	CEO LEE	CB, AMP	Jan -Dec				Gen Fund	12,300,000.00	12,300,000.00		Repair & Maintenance of City Roads, Vegetation Control and others Citywide, Premix, Patching, Cover Aggregates, Anapog, Gravels, Tools & Miscellaneous Materials, Flood Control, Artesian Wells, Power Supply, Septic Tank, Drainage and Various Materials for Repair and Maintenance of Infrastructure assets
5-02-13-040	R&M- Buildings and Other Structures (Movable Stage)	CEO	CB, AMP	Jan -Dec				Gen Fund	500,000.00	500,000.00		Marine Plywoods, Coco Lumber, Common Nails, Paints, and Various Materials for Repair and Maint. Of Buildings & other structures
5-02-13-040	Repairs & Maintenance - Buildings and Other Structures	Various Offices	AMP, CB	Jan - Dec				Gen Fund	4,480,000.00	4,480,000.00		Painting, Grills, Repairs of Various Offices, City Nursery, Dog Pound, and Various Repairs and Maintenance of Buildings & Others Structures
5-02-13-050	Repair & Maintenance -Machinery and Equipment	Various Offices	AMP, CB	Jan - Dec				Gen Fund	3,375,660.00	3,375,660.00		Repairs of Airconditioner, General Cleaning of Aircons, Repairs of Copier Machine, Repairs of Office equipment and various spareparts & labors and others
5-02-13-050	R&M - Office Equipment	CSWD, CPO	AMP, CB	Jan - Dec				Gen Fund	1,000,000.00	1,000,000.00		Repairs chairs, tables, Cabinet Plastic Drawers, Printer, Photocopier,
5-02-13-060	Repair & Maintenance - Transportation Equipment	Various Offices	AMP, CB Direct Purchase	Jan - Dec				Gen Fund	7,022,480.00	7,022,480.00		Engine Oil, Batteries, Break Fluid, Accessories, Tires (different sizes), Interiors, Oil Filters, repairs, etc. and various spareparts and labors
5-02-13-070	Repair & Maintenance - Furnitures and Fixtures	Various Offices	AMP, CB	Jan - Dec				Gen Fund	155,000.00	155,000.00		Various Repairs for Furniture & Fixtures, Materials and Labors
5-02-16-010	Taxes ,Duties, Licenses	Various Offices	Govt -Govt	Jan -Dec				Gen Fund	837,400.00	837,400.00		Taxes, Duties and Licenses, Renewal of Lab. License and others
5-02-16-020	Fidelity Bond Premiums	Various Offices	Govt -Govt	Jan -Dec				Gen Fund	402,675.00	402,675.00		Fidelity Bond Premiums
5-02-16-030	Insurance Expenses	Various Offices	Govt -Govt	Jan -Dec				Gen Fund	4,801,500.00	4,801,500.00		Payment of Insurance Expenses of Various Offices

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/Project)
				Advertisement/Posting of IB/ REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-99-010	Advertising Expenses	Various Offices	AMP	Jan-Dec				Gen. Fund	1,400,000.00	1,400,000.00		Payment of Advertising Expenses(Newspaper Advertisement, Radio Programs, Advertisement and others)
5-02-99-020	Printing & Binding Expenses	Various Offices	AMP	Jan-Dec				Gen Fund	390,000.00	390,000.00		Payment of Publication Expenses, printing and bonding of documents, manuals, forms, brochures, Health ID Card Printing, Pamphlets and others
5-02-99-030	Representation Expenses	CMO, VMO	AMP	Jan-Dec				Gen Fund	2,570,000.00	2,570,000.00		Flower Arrangement, Tokens, Accommodation, Trophies, Plaques, Leis, Medals, meetings, entertainment and others
5-02-99-050	Rent Expenses	CCROC, CMO,	AMP, CB	Jan-Dec				Gen Fund	3,100,000.00	3,100,000.00		Rental of Bulldozer and Others
5-02-99-060	Membership Dues & Contribution to Organizations	Various Offices	Direct Proc./AMP	Jan-Dec				Gen Fund	373,000.00	373,000.00		Membership Dues and Contribution to Organization of Various Offices
5-02-99-070	Subscription Expenses	CMO	AMP	Jan-Dec				Gen. Fund	100,000.00	100,000.00		To payment of Subscription
5-02-99-080	DONATIONS	CMO	AMP, CB	Jan-Dec				Gen. Fund	3,460,000.00	3,460,000.00		Sandugo Foundation, Liga ng Barangay, and others
5-02-99-080	DONATION											
5-02-99-080	Self Employment Assistance	CSWD	Direct Purchase	Jan-Dec				Gen. Fund	200,000.00	200,000.00		Self Employment Assistance
	Relief and Rehabilitation	CSWD	AMP, CB	Jan-Dec				Gen. Fund	150,000.00	150,000.00		Relief and Rehabilitation
	Crisis Intervention	CSWD	AMP, CB	Jan-Dec				Gen. Fund	19,500,000.00	19,500,000.00		Crisis Intervention
	Special Services to Children with Special Needs	CSWD	AMP, CB	Jan-Dec				Gen. Fund	150,000.00	150,000.00		Special Services to children with special needs (Child Abuse, rape cases, CICA)
	Person with Disability Program	CSWD	AMP, CB	Jan-Dec				Gen. Fund	500,000.00	500,000.00		PDAO-Furniture & Fixtures, Convention, Seminars, Trainings, Etc
	Rehab. Of Disadvantaged Women	CSWD	AMP, CB	March				Gen. Fund	130,000.00	130,000.00		Violence against Women of Children (VAWC), Trainings, seminars, convention, etc.
	Rehab. Of Elderly & Disabled Program	CSWD	AMP, CB	July				Gen. Fund	700,000.00	700,000.00		NPDR-National Disability Prevention Rehabilitation Week
	Rehab. Of Youth Offenders	CSWD	AMP, CB	Jan-Dec				Gen. Fund	5,000,000.00	5,000,000.00		Rehab. Of Youth Offenders-(Including Drug Surrenderies)-Trainings, meals, snacks, supplies, tokens, accomodation and various expenses
5-02-99-080	Youth Development Program	CMO	AMP, CB	Jan-Dec				Gen. Fund	6,500,000.00	6,500,000.00		School Supplies, bags, etc, for public schools
5-02-99-990	Other Maintenance and Operating Expenses	Various Offices	AMP, CB	Jan-Dec				Gen. Fund	5,580,895.00	5,580,895.00		EDPAC, Registration, ECPAC Subscription, Repairs, Meetings, and Various Other Maintenance and Operating Expenses
5-02-99-990	Other Maintenance and Operating Expenses	CMO	AMP, CB	Jan-Dec				Gen. Fund	20,000,000.00	20,000,000.00		Charter Day Activities, Civil Wedding Activity, Foundation Day, Sisterhood Projects, Teambuilding Activities, ELA, ISA, MEETINGS, Conferences, Family Day, Family Walk, Web Hosting, Radio Programs, and other activities
5-02-99-990	Other Maintenance and Operating Expenses	VMO	AMP, CB	Jan-Dec				Gen. Fund	1,675,000.00	1,675,000.00		Conduct of joint session, Financial Assistance to promote legislation, Public Hearing, Committee Meetings/People's council Activities, Research Aides & other materials

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				Advertisem ent/Posting of IB/ REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-99-990	Other MOOE	CSWD	AMP, CB	Jan -Dec				Gen Fund	100,000.00	100,000.00		Productivity Skills Capability Building
		CSWD	AMP, CB	March				Gen Fund	1,700,000.00	1,700,000.00		Conventions/Programs for Womens, Children Family (Womens Convention Month, Programs, Trainings, Seminars, Meals, Snacks, Etc.)
		CSWD	AMP, CB	Jan -Dec				Gen Fund	3,800,000.00	3,800,000.00		DAY CARE OPERATIONS (meals,snacks,honorarium supplies programs,etc.)
		CSWD	AMP, CB	February				Gen Fund	200,000.00	200,000.00		Marriage Milestones
		CSWD	AMP, CB	Jan -Dec				Gen Fund	300,000.00	300,000.00		Programs & Services for Out School Youth (OSY)
		CSWD	AMP, CB	Jan -Dec				Gen Fund	26,000,000.00	26,000,000.00		Projects/Project for the Senior Citizens (Medicines, Grocery, Movie Booklets, Birthday cards & Birthday Envelopes, Birthday Cakes, Meals, Snacks, Supplies, Etc.)
5-02-99-990	Other MOOE	HRMO	AMP, CB	Jan -Dec				Gen Fund	350,000.00	350,000.00		Praise (Awards, Picture Frames, Plaques,)
5-02-99-990	Other MOOE											
	Nutrition Programs & Trainings	CHO	AMP, CB	Jan -Dec				Gen Fund	600,000.00	600,000.00		Nutrition Programs & Training (Meals, Snacks, honorariums, Accomodation, etc.)
	Feeding Programs	CHO	AMP, CB	Jan -Dec				Gen Fund	450,000.00	450,000.00		Feeding Programs (Meals, Snacks, honorariums, Accomodation, etc.)
	Maternal and Child Health Program	CHO	AMP, CB	Jan -Dec				Gen Fund	600,000.00	600,000.00		Maternal and Child Program (BEMOC Training, Breastfeeding Awareness month)
	Family Planning	CHO	AMP, CB	Jan -Dec				Gen Fund	400,000.00	400,000.00		Family Planning (Meals, Snacks, Honorarium, Accomodation, Etc.)
	Environmental Sanitation	CHO	AMP, CB	Jan -Dec				Gen Fund	350,000.00	350,000.00		Environmental Sanitation (Foodhandler's Class Training, Meals, Snacks, Forms, Training Materials, Venue, Etc.)
	Dengue Awareness Program /Leprosy Program	CHO	AMP, CB	Jan -Dec				Gen Fund	300,000.00	300,000.00		Dengue Awareness Program /Leprosy Program (Meals, Snacks, Training Materials, Etc.)
	Communicable Program	CHO	AMP, CB	Jan -Dec				Gen Fund	600,000.00	500,000.00		Communicable Program (Meals, Snacks & Materials, Etc.)
	Non-Communicable Program	CHO	AMP, CB	Jan -Dec				Gen Fund	1,000,000.00	1,000,000.00		Non-Communicable Program (Meals, Snacks, Materials, Etc.)
	HIV Program	CHO	AMP, CB	Jan -Dec				Gen Fund	150,000.00	150,000.00		HIV Program (Meals, Snacks, Materials Etc.)
	Blood Donation Program	CHO	AMP, CB	Jan -Dec				Gen Fund	400,000.00	400,000.00		Blood Donation Program (Meals, Snacks, Materials, Etc.)
	Medical Mission	CHO	AMP, CB	Jan -Dec				Gen Fund	800,000.00	800,000.00		Medical Mission (Meals, Snacks, Materials, Etc.)
	Operation Tuli	CHO	AMP, CB	Jan -Dec				Gen Fund	700,000.00	700,000.00		Operation Tuli (Meals, Snacks, Matenal, Etc.)
	TB Program	CHO	AMP, CB	Jan -Dec				Gen Fund	200,000.00	200,000.00		TB Program/Activities
	X-ray Fees	CHO	AMP, CB	Jan -Dec				Gen Fund	1,000,000.00	1,000,000.00		X-ray Fees
Satelite Clinics	CHO	AMP, CB	Jan -Dec				Gen Fund	9,500,000.00	9,500,000.00		Satelite Clinics	
Other MOOE	CHO	AMP, CB	Jan -Dec				Gen Fund	50,000.00	50,000.00		Various Trainings, Seminars, Materials, and other activities	
5-02-99-990	Other MOOE	City Agri/Vet	AMP, CB	Jan -Dec				Gen Fund	750,950.00	750,950.00		Various Trainings, Seminars, Materials, and other activities
5-02-99-990	Other MOOE	CMO	AMP, CB	Jan -Dec				Gen Fund	7,565,000.00	7,565,000.00		Katarungang Pambarangay, Employment Program, ALERT Program,

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6-02-99-990	Other MOOE	CMO	AMP, CB	Jan. -Dec				Gen Fund	7,890,000.00	7,890,000.00		Operation of Mandated Councils, Boards, Committees
	Council for the Elderly and PWDs									100,000.00		
	Council for Environmental Protection									350,000.00		
	City Coastal Resource Management Council									200,000.00		
	Council for Science and Technology									350,000.00		
	City Council for the Protection of Children									200,000.00		
	Housing Board									100,000.00		
	Health Board									500,000.00		
	ICT Council									200,000.00		
	Local Poverty Reduction Action Team									150,000.00		
	Solid Waste Management Board									1,700,000.00		
	Bids and Awards Committee									500,000.00		
	City Development Council									100,000.00		
	Local Finance Committee									100,000.00		
	City Appraisal Committee									500,000.00		
	Traffic Management Board									200,000.00		
	City Peace and Order Council									540,000.00		
	City Peoples Council									200,000.00		
	City Fishery and Aquatic Resources Management Council									200,000.00		
	Coastal Law Enforcement Council									400,000.00		
	MACOTAPADA									200,000.00		
	Tagbilaran City Heritage District Council									1,000,000.00		
NON-OFFICE EXPENSES												
6-02-01-010	Travel Exp.-Local	City Tourism Council	Direct Proc	Jan -Dec				Gen Fund	50,000.00	50,000.00		Transportation Tickets,Hotel, Accomodation, Etc.
6-02-01-010	Travel Exp.-Local	PESO	Direct Proc	Jan -Dec				Gen Fund	50,000.00	50,000.00		Transportation Tickets,Hotel, Accomodation, Etc.
6-02-01-010	Travel Exp.-Local	SURGE	Direct Proc	Jan -Dec				Gen Fund	681,000.00	681,000.00		Transportation Tickets,Hotel, Accomodation, Etc.
6-02-02-010	Training Expenses	SURGE	AMP	Jan -Dec.				Gen Fund	440,000.00	440,000.00		Meals,Snacks, Seminars,Materials, Tokens,Accomodation,Supplies,Registration Trainings, and Others
6-02-02-010	Training Expenses	CMO(Sports)	AMP	Jan -Dec.				Gen Fund	100,000.00	100,000.00		Meals,Snacks,Seminars and Others
6-02-02-010	Training Expenses	City Tourism Council	AMP	Jan -Dec				Gen Fund	150,000.00	150,000.00		Meals,Snacks,Seminars and Others
6-02-02-010	Training Expenses	Youth Dev	AMP	Jan -Dec.				Gen Fund	1,000,000.00	1,000,000.00		Trainings,Convention,Seminars (Meals and Snacks)and others
6-02-02-010	Training Expenses	CMO (Sports)	AMP	Jan -Dec.				Gen Fund	100,000.00	100,000.00		Meals ,Snacks, Tokens,Materials, etc
6-02-02-010	Training Expenses	CPCC	AMP	Jan -Dec				Gen Fund	150,000.00	150,000.00		Meals ,Snacks, Tokens,Materials, etc.
6-02-02-010	Training and Drills	CDRRMF	AMP,CB	Jan -Dec.				Gen Fund	2,400,000.00	2,400,000.00		Meals ,Snacks, Tokens,Materials, etc.
6-02-03-010A	Sports Equipment and Supplies	CMO (Sports Dev.)	AMP	Jan -Dec				Gen Fund	450,000.00	450,000.00		Acquisition of sports Equipments,Meals,Uniforms and Supplies
6-02-03-010	Office Supplies	SURGE	AMP	Jan -Dec.				Gen Fund	240,000.00	240,000.00		Various Office Supplies
6-02-03-990	Other Supplies & Materials	SURGE	AMP	Jan -Dec				Gen Fund	90,000.00	90,000.00		Promotional materials like exhibits,brochures,Tarpaulin Printings,etc.
6-02-03-990	Other Supplies & Materials	CDRRMF	AMP,CB	Jan -Dec.				Gen Fund	2,123,020.00	2,123,020.00		Various Supplies of City Disaster Risk Reduction Management Office
6-02-03-080	Acquisition of Supplies and Equipment	CDRRMF	AMP,CB	Jan -Dec				Gen Fund	2,441,818.50	2,441,818.50		Ambulance Supplies
6-02-05-010	Postage and Courier Service	PESO	Direct Proc	April-June				Gen Fund	1,000.00	1,000.00		Postage and Courier Service

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				Advertisem ent/Posting of IB/ REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-10-030	Extraordinary & Misc. Expenses	CMO(Sports Dev.)	AMP,CB	Jan -Dec				Gen. Fund	7,458,000.00	7,450,000.00		Competition of Billiard Dragon Boat, Interbarangay Basketball ,Volleyball Tournament, Frisbee City Hall Family Day Sportfest, Batang Pinoy, Peoples Amity Basketball League, Tournaments, Bohol Lympics, Charter Day Games, Sportfest and other sports & games activities
5-02-99-990	Othe MOOE	SURGE	AMP,CB	Jan -Dec				Gen. Fund	330,000.00	330,000.00		Meetings, Conferences, and others
5-02-99-990	Othe MOOE	CMO (C & A)	AMP,CB	Jan -Dec				Gen. Fund	9,208,000.00	9,208,000.00		Various Saulog Festival Activities ,workshops, Meetings (Meals, Etc) ,Charter Day, Street Dancing and other activities
5-02-99-990	Othe MOOE	CDRRMF	AMP,CB	Jan -Dec				Gen. Fund	3,549,600.00	3,549,600.00		Orientation of CDRMC on disaster preparedness and contingency planning, RDANA and SAR Operations
5-02-99-990	Othe MOOE	CPOC	AMP DIRECT PROC	Jan - Dec				Gen. Fund	390,000.00	390,000.00		Toner, Office Supplies/Equipment and etc
5-02-99-990	Othe MOOE	CMO	CB,AMP	Jan -Dec				Gen. Fund	32,100,000.00	32,100,000.00		Katarungang Pambarangay, Baskog nga Barangay, Livelihood Fund, ALERT Program
5-02-13-060	Repair & Maintenance- Transportation Equipment	CDRRMF	CB,AMP	Jan - Dec				Gen. Fund	1,646,550.00	1,646,550.00		Various Repair and Maintenance of Transportation Equipment
5-02-03-060	Emergency Operations (30%)	CDRRMF	CB,AMP	Jan - Dec				Gen. Fund	9,500,000.00	9,500,000.00		Procurement of Relief/Emergency Goods
5-02-99-080	Emergency Operations (30%)	CDRRMF	CB,AMP	Jan. - Dec.				Gen. Fund	2,000,000.00	2,000,000.00		Cash Assistance to Affected Constituents
5-02-99-080	PESO Program	PESCO	CB,AMP	Jan - Dec.				Gen. Fund	1,200,000.00	1,200,000.00		Job Fairs, DFA Mobile Passporting, Benchmarking, Skills Training, Career & Employment Guidance, Etc.
5-02-99-080	Youth Dev. Program	CMO(Youth Dev. Prog.)	CB,AMP	Jan. - Dec				Gen. Fund	6,500,000.00	6,500,000.00		Schools Supplies, Bags, Shorts, T-Shirts, Caps, Shoes, Jogging Pants w/ Jackets, T-shirt with Collar, Etc. for Elementary and Day Care Pupils
5-02-99-010	Advertising Expenses	City Tourism Council	CB,AMP	Jan - Dec				Gen. Fund	385,000.00	385,000.00		Payment for Advertising Expenses
5-02-99-020	Printing and Publication Expenses	CMO (City Tourism)	CB,AMP	Jan - Dec				Gen. Fund	700,000.00	700,000.00		Payment for Printing and Publication Expenses
5-02-99-990	Other Maintenance & Operating Expenses	CMO (City Tourism)	CB,AMP	Jan. - Dec				Gen. Fund	320,000.00	320,000.00		Meetings, Inauguration of restored Salazar Monument
5-02-12-900	Other General Services	Tagu City College	CB,AMP	Jan - Dec				Gen. Fund	969,000.00	969,000.00		Other General Services.
NATIONAL OFFICES												
5-02-11-020	SUPPLIES AND EQUIPMENT	COA	CB,AMP	Jan. - Dec.				Gen. Fund	400,000.00	400,000.00		Various Supplies, Equipment, Travel, Accomodation, and others
5-02-11-990	VARIOUS	COMELEC	CB,AMP	Jan. - Dec				Gen. Fund	200,000.00	200,000.00		Various Supplies, Equipment, Travel, Accomodation, others
5-02-11-990	VARIOUS	CITY FIRE MARSHAL	CB,AMP	Jan. - Dec				Gen. Fund	1,620,000.00	1,620,000.00		Various Supplies, Equipment, Travel, Accomodation, and others
5-02-11-990	VARIOUS	BJMP	CB,AMP	Jan - Dec				Gen. Fund	2,000,000.00	2,000,000.00		Various Supplies, Equipment, Travel, Accomodation, others
5-02-11-990	VARIOUS	CITY REGISTER OF DEEDS	CB,AMP	Jan - Dec				Gen. Fund	90,000.00	90,000.00		Various Supplies, Equipment, Travel, Accomodation, others
5-02-11-990	VARIOUS	City DILG	AMP Direct Proc	Jan. - Dec				Gen. Fund	100,000.00	100,000.00		Various Supplies, Equipment, Travel, Accomodation, Seminars and others

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/Project)
				Advertisement/ Posting of IB/ REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CAPITAL OUTLAY												
1-07-02-990	Other Land Improvements	CEO,OCFDC	CB,AMP	Jan -Dec				Gen Fund	37,000,000.00		37,000,000.00	Infront of CEO Office.Landscaping of City Hall Phase 3,Closure of Dumpsite Phase II
1-07-03-010	Road Networks	City Admin,CTMO	CB,AMP	Jan -Dec				Gen Fund	2,600,000.00		2,600,000.00	Purchase of Traffic Stand,Concave Mirror,Pavement Marking, Etc..
1-07-03-090	Tourism Projects	CMO(City Tourism)	CB,AMP	Jan -Dec				Gen Fund	200,000.00		200,000.00	Parks,Plazas & Monuments-Salazar Marble Slab
1-07-04-010	Office Building	LCR,CTO	CB,AMP	Jan -Dec				Gen Fund	6,000,000.00		6,000,000.00	Construction of Archives Building
1-07-04-010	Building	City Assesor	CB,AMP	Jan -Dec				Gen Fund	2,000,000.00		2,000,000.00	Construction of Archival Building Phase I
1-07-05-990	Acquisition of Supplies and Equipment	CDRRMF	CB,AMP	Jan -Dec				Gen Fund	175,000.00		175,000.00	Disaster Response & Rescue Equipment
1-07-03-040	Water Supply System	City Eco. Ent	CB,AMP	Jan -Dec				Gen Fund	1,000,000.00		1,000,000.00	Rehabilitation of Pumphouses,Pumping Stations.Distribution Lines
1-07-04-030	Hospital and Health Centers	CHO	Competitive Bidding	Jan -Dec				Gen Fund	4,700,000.00		4,700,000.00	Holding Area,Const. of hygiene Room, Improvement of Birthing Center Waiting Area for Animal Bite and TB Dots and others
1-07-05-020	Office Equipment	Various Offices	CB,AMP	Jan - Dec				Gen Fund	7,486,000.00		7,486,000.00	Procurement of Photocopier Machine, Digital scanner, Biometric Devices,Water Dispenser , Typewriter ,Camera, Fax Machine ,airconditioners,Cameras,Shredder,Projector, intercom, headphones,Microphones, Paper cutter, laminating machine,Tarpaulin Printer and others
1-07-05-030	Information & Communication Technology Equipment	Various Offices	CB,AMP	Jan - Dec				Gen Fund	15,949,590.00		15,949,590.00	Desktop Computers,Printers, Scanners ,Queing machine,Laptops,External Harddrives, UPS,Keyboards ,Server,Software,database system , tablets, wifi routers,traffic command equipment, and various computer parts & accessories ,etc.
1-07-07-010	Furnitures & Fixtures	Various Offices	CB,AMP	Jan - Dec				Gen Fund	5,354,500.00		5,354,500.00	Furnitures & Fixtures for Paglaum Center,Chairs Tables,Magnetic Glassboard Wood Cabinets,Steel Cabinets, Partition Divider ,Doors ,Sofa,and Various Furnitures and Fixtures of Various Offices
1-07-05-110	Med/Dental/Lab./X-ray Equipment	CHO	CB,AMP	Jan - Dec				Gen Fund	3,500,000.00		3,500,000.00	Dental Scaler,Alcohol Breathalyzer,Infant Radiant Warmer,Hematology Machine and Others
1-07-05-100	Military,Police Security Equipment	CMO	CB,AMP	Jan - Dec				Gen Fund	15,000,000.00		15,000,000.00	CCTV Cameras
1-07-05-990	Other Machinery and Equipment	Various Offices	CB,AMP	Jan - Dec				Gen Fund	23,600,000.00		23,600,000.00	Closure of Dumpsite Phase II Welding Machine,Electric Drill, Industrial Fan, Tents ,Water Pump,Tools, 3t electric Hoist,Generator set 600(KVA), Supply & Inst. Of 2 units Ceiling Fan,and Various Other Machinery Equipment,Tents, Etc
1-07-06-010	Transportation Equipments	Various Offices	CB,AMP	Jan - Dec				Gen Fund	11,490,000.00		11,490,000.00	Multicabs,Motorcycles,Cake delivery van,tourist vehicle,pick-up,van and others
1-07-06-010	Transportation Equipments	CDRRMF	CB,AMP	Jan - Dec				Gen Fund	16,300,000.00		16,300,000.00	Utility Vehicle,Ambulance,Fire Truck,Evacuation Vehicle and others
1-07-06-040	Rescue Boat	CDRRMF	CB,AMP	Jan - Dec				Gen Fund	2,235,000.00		2,235,000.00	Rescue Boat
1-09-01-020	Computer Software	CTO VMO,SP	CB,AMP	Jan - Dec				Gen Fund	150,000.00		150,000.00	Purchase of Cedula System(Software) AND OTHERS
1-07-05-080	Construction and Heavy Equipment	CEO	CB,AMP	Jan - Dec				Gen Fund	1,000,000.00		1,000,000.00	Mini Dumptruck
1-07-99-990	Other Property,Plant and Equipment	Various Offices Yagb. City College	CB,AMP	Jan - Dec				Gen Fund	3,000,000.00		3,000,000.00	Ladder,barricade and others
1-07-07-020	BOOKS		CB,AMP	Jan - Dec				Gen Fund	350,000.00		350,000.00	Procurement of Books

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				Advertisement/Posting of IB/ REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
20 % DEVELOPMENT FUND												
1-07-03-010	1. Road Concreting Doria St.	CEO	Competitive Bidding	Jan.-Dec				20 % Dev. Fund	7,688,000.00		7,688,000.00	Road Concreting of Doria St. (L=248.00;W=6.00)
1-07-03-010	2. Road Concreting Pellas St.	CEO	Competitive Bidding	Jan.-Dec.				20 % Dev Fund	7,644,000.00		7,644,000.00	Road Concreting of Pellas St. (L=364.00;W=6.00)
1-07-03-010	3. Road Concreting Elly Hill Road	CEO	Competitive Bidding	Jan.-Dec.				20 % Dev Fund	16,313,674.25		16,313,674.25	Road Concreting of Elly Hill Road (L=1,133.00 ;W=6.00)
1-07-03-010	4. Road Concreting Lesage St.	CEO	Competitive Bidding	Jan -Dec.				20 % Dev Fund	3,245,130.00		3,245,130.00	Road Concreting of Lesage St. (L=101.00 ,W= 7.00)
1-07-03-010	5 Road Concreting Bool-Habitat Road	CEO	Competitive Bidding	Jan -Dec				20 % Dev Fund	23,625,000.00		23,625,000.00	Road Concreting of Bool-Habitat Road (L=1,125.00 ,W= 6.00)
1-07-03-010	6 Road Concreting R. Enerio St	CEO	Competitive Bidding	Jan -Dec.				20 % Dev. Fund	4,410,000.00		4,410,000.00	Road Concreting of R. Enerio St (L=210.00 ,W= 6.00)
1-07-03-010	7. Road Concreting A.S. Bioco St	CEO	Competitive Bidding	Jan -Dec				20 % Dev Fund	4,074,000.00		4,074,000.00	Road Concreting of A.S. Bioco St (L=194.00 ,W= 6.00)
1-07-03-050	8. Installaton of Street Lighting System	CEO	Competitive Bidding	Jan.-Dec.				20 % Dev Fund	18,978,633.75		18,978,633.75	HI-TECH ILLUMINATION PROJECT -CALCETA ST. (Calceta St.,Tambot St.,B. Intng St ,Dao APC to Dao Corella Road)

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