(CITY OF VICTORIAS) Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Re
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ok	Office Supplies	CEED-	YES	Shopping						100,000.00	100,000.00		
	Accountable Forms	VICTORIAS	YES	Competitive Bidding						75,000.00	75,000.00		
	Gasoline,oil and Lubricants	SPORTS	YES	NP-53.9 - Small Value Procurement						225,000.00	225,000.00		
	Advertising Expenses	AND AMUSEMENT	YES	NP-53.9 - Small Value Procurement						50,000.00	50,000.00		
	Other General Services	CENTER	YES	Competitive Bidding						549,648.00	549,648.00		
	Security Services		YES	Competitive Bidding						1,548,000.00	1,548,000.00		
	Repair and Maintenance-Buildings & Other Structures		NO	Competitive Bidding						1,000,000.00	1,000,000.00		
	Repair and Maintenance - Other Machinerieis & Equipment		NO	NP-53.9 - Small Value Procurement						90,000.00	90,000.00		
	Insurance of Amusement Center		NO	NP-53.9 - Small Value Procurement						66,931.00	66,931.00		
	Repair and Maintenance - Swimming Pool		NO	NP-53.9 - Small Value Procurement						54,207.00	54,207.00		
	Other Maintenance and Operating Expenses		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00		
ok	Office Supplies	CEED-	YES	Shopping						50,000.00	50,000.00		
	Gasoline,oil and Lubricants	SLAUGHTERHOUSE	YES	NP-53.9 - Small Value Procurement						24,000.00	24,000.00		
	Repair and Maintenance - Slaughterhouse		NO	NP-53.9 - Small Value Procurement						301,400.00	301,400.00		
	Repair and Maintenance - Machines and Equipment		NO	NP-53.9 - Small Value Procurement									
ok	a.Procurement of Goods & Supplies	DEPARTMENT											
	Materials / Office Supplies	OF	YES	Shopping						60,000.00	60,000.00		
	B. Travelling Expenses	INTERIOR	NO	NP-53.9 - Small Value Procurement						20,000.00	20,000.00		
	C. Telephone Expenses	LOCAL	NO	NP-53.9 - Small Value Procurement						9,600.00	9,600.00		
	D. Internet	GOVERNMENT	NO	NP-53.9 - Small Value Procurement						24,000.00	24,000.00		
1	E. Other Maintenance & Operating Expenses		NO	NP-53.9 - Small Value Procurement						198,720.00	198,720.00		

	a. Water Supplies		NO	NP-53.9 - Small Value Procurement						2,320.00	2,320.00	supp
	b. Capability Program											
	a. Meals and Snacks		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	b. Supplies and Materials		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
ok	1. Office Supplies	CITY	YES	Shopping						150,000.00	150,000.00	
	2. Water Expenses	CIVIL	YES	NP-53.9 - Small Value Procurement						8,000.00	8,000.00	
	3. Postage / Freight & Deliveries	REGISTRAR'S	YES	NP-53.9 - Small Value Procurement						4,000.00	4,000.00	
	4. Other Maintenance & Other Operating Expenses	OFFICE	YES	NP-53.9 - Small Value Procurement								
	A. Celebration of Civil Registration Month		YES	NP-53.9 - Small Value Procurement						60,000.00	60,000.00	
	5. Conduct of Trainings/Seminars for Personal Enhancement		YES	NP-53.9 - Small Value Procurement						60,000.00	60,000.00	
	6. Capital Outlay(Office Equipments,Furnitures & Fixtures,Information & Com Tech Equipment		YES	NP-53.9 - Small Value Procurement								
	a. Office Equipment		YES	NP-53.9 - Small Value Procurement						80,000.00	80,000.00	
	b. Furnitures & Fixtures		NO	NP-53.9 - Small Value Procurement						90,000.00	90,000.00	
	c. Information & Com. Tech Equipment		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
ok	**Maintenance & Operating Expenses**	CITY										
	Office Supplies (Treasury Operations)	TREASURER'S	YES	Competitive Bidding						600,000.00	600,000.00	
	Office Supplies & Other Exp. (Election Activities)	OFFICE	NO	Shopping						200,000.00	200,000.00	
	Accountable Forms & Checkbooks		YES	Competitive Bidding						1,000,000.00	1,000,000.00	
	Water Supply-Purified Drinking Water		YES	NP-53.9 - Small Value Procurement						15,000.00	15,000.00	
	Postage & Deliveries		NO	NP-53.9 - Small Value Procurement						9,000.00	9,000.00	
	Advertising / Publication		NO	NP-53.9 - Small Value Procurement						40,500.00	40,500.00	
	Real Property Tax Raffle Incentive Program		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	Real Property Tax Forum		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
2	Meals Allowance / Misc. Expenses for Inspection Activites		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	

	Meals and Snacks for Various Activities		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	Other Maintenance & Operating Expenses		NO	NP-53.9 - Small Value Procurement						550,000.00	550,000.00	
	Capital Outlay											
	Office Equipment		NO	NP-53.9 - Small Value Procurement						300,000.00		300,000.00
	Furnitures and Fixtures		NO	NP-53.9 - Small Value Procurement						200,000.00		200,000.00
	IT Equipment		NO	NP-53.9 - Small Value Procurement						300,000.00		300,000.00
	Special Services											
	Gasoline,oil and Lubricant		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
ok	Office Supplies	BUREAU	YES	Shopping						40,000.00	40,000.00	
	Gasoline,oil and Lubricants	OF FIRE	YES	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	Motor Vehicle Maintenance	PROTECTION	NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00	
	Other Maintenance and & Other Operating Expenses		NO	NP-53.9 - Small Value Procurement						298,000.00	298,000.00	
ok	Office Supplies	BUSINESS	YES	Shopping						150,000.00	150,000.00	
	Gasoline,Fuel and Oil Lubricants	PERMITS	YES	NP-53.9 - Small Value Procurement						600,000.00	600,000.00	
	Water Supplies	AND	YES	NP-53.9 - Small Value Procurement						6,000.00	6,000.00	
	Other Maintenance and Operating Exp.	LICENSES	NO	NP-53.9 - Small Value Procurement						1,323,000.00	1,323,000.00	
	Computer Equipment and Others	OFFICE	NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00	
	Service Vehicle		NO	Competitive Bidding						1,500,000.00	1,500,000.00	
	R/M Services Vehicles		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
ok	Office Supplies Expenses	VICTORIAS	NO	Shopping						100,000.00	100,000.00	
	Fuel,Oil and Lubricants Expenses	PNP	NO	NP-53.9 - Small Value Procurement						1,300,000.00	1,300,000.00	
	R/ M Office Building		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
3	Motor Vehicle Maintenance		NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00	

	Other Maintenance & Operating Expenses		NO	NP-53.9 - Small Value Procurement						3,534,000.00	3,534,000.00
ok	1. Supplies and Materials	CITY									
	1a. Office Supplies (regular)	LIBRARY	YES	Shopping						120,000.00	120,000.00
	1b. Materials (Program)		YES	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	1c. E - Library Subscriptions		YES	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
	1d. Other Maintenance & Operating Expenses										
	1d1. Catering Services		YES	NP-53.9 - Small Value Procurement						32,000.00	32,000.00
	1d2. Mid and Yearend Assistance		YES	NP-53.9 - Small Value Procurement						20,000.00	20,000.00
	1e. Water Supplies		YES	NP-53.9 - Small Value Procurement						2,880.00	2,880.00
	2. Office/IT Equipment & Software										
	2a. Computer & Peripherals		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	2b. Furnitures and Fixtures		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
ok	**Procurement of Goods/Supplies/Materials**	CITY									
	1. Office Supplies	PLANNING	YES	Shopping						250,000.00	250,000.00
	2. Information & Communication Technology Equipment	AND	YES	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	*** Victorias City Scholarship and Educationsal Assistance Program 2021	DEVELOPMENT									
	3. Food,Supplies and Materials including T-shirts	OFFICE	YES	NP-53.9 - Small Value Procurement						1,800,000.00	1,800,000.00
	***CDC Meeting / Conferences										
	4. Food, Supplies and Materials		YES	NP-53.9 - Small Value Procurement						72,000.00	72,000.00
	***CPMC Meetings/Conferences/Monitoring Activities										
	5. Food, Supplies and Materials		YES	NP-53.9 - Small Value Procurement						60,000.00	60,000.00
	6. Other Expenses		YES	NP-53.9 - Small Value Procurement						528,000.00	528,000.00
	7. Fuel & Oil Lubricants Expenses		YES	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	8. Office Building / Office Improvement		YES	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
4	9. Office Equipment		YES	NP-53.9 - Small Value Procurement						150,000.00	150,000.00

	10. Furniture and Fixtures		YES	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	11. Water		YES	NP-53.9 - Small Value Procurement						9,000.00	9,000.00
ok	**1. General Management / Supervision and Support Services (Budgeting for Tourism Staff Position)**	CITY									
	1.1 Supervising Tourism Operations Officer (Salary Grade 22)	TOURISM								929,390.00	929,390.00
	1.2 Tourism Operations Assistant (Salary Grade 7)	OFFICE								220,332.00	220,332.00
	1.3 Tourism Receptionist II (Salary Grade 10)									269,262.00	269,262.00
	1.4 Tourism Receptionist (Salary Grade 8)									234,612.00	234,612.00
	2. Tourism Promotions and Events										
	2.1 Ecotourism Promotion (Seminars,Training,Workshops)		NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00
	2.2 Panaad sa Negros Festival		NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00
	2.3 Tourism Month Celebration		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	2.4 Sports Tourism Events		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	2.5 Trade Fairs and Exhibits		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	2.6 Tourism Ads, Sponsoship and Roadshows		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00
	2.7 Creation of Marketing/Promotional Collaterals (AVP,brochures,posters,flyers,tarpaulins		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	3. TOURISM DEVT. PROGRAM										
	A. Construct Eco - Friendly Tourist Restrooms in Strategic area in the City		NO	NP-53.9 - Small Value Procurement						1,000,000.00	1,000,000.00
	B. DOT Accreditation of Govt. owned tourist Facilities Resorts, and Establishments (Tourist Restrooms, Gawahon Eco-Park,City Resort)		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	C. Preservation of Historical and Cultural Resources c.1Inventory Activities c.2 Consultation with Stakeholders c.3 Assistance for Repairs of Cultural properties		NO	NP-53.9 - Small Value Procurement						600,000.00	600,000.00
	D. Support to "Strengthening Regional Vitalization for Sustainable Development" Project d.1 Trainings,Workshps & Seminars d.2 Assistance to Benefeciariesand key stakeholders d.3 Accomodation of Japanese TechniciansTrainers,and Officials		NO	NP-53.9 - Small Value Procurement						800,000.00	800,000.00
5	E. Development of Ecotourism Sites and Community-based Tourism Sites		NO	NP-53.9 - Small Value Procurement						1,000,000.00	1,000,000.00

	F. Tourism Advocacy Program f.1 Lectures,Seminars forum and IEC		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	4. Capacity Development										
	4.1 Training/ Seminars for Tourism Stakeholders		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	4.2 Strategic Planning and Mid-year Assessment of Tourism Office		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	4.3 Tourism Staff Training/Seminars/Fieldworks/Study Tour		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	5. Mobilization										
	Acquisition of Tourism Office Service Vehicle		NO	Competitive Bidding						1,500,000.00	1,500,000.00
	6. Fuel Allowance		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	7. Maintenance of Office Equipment, Procurement of Office Supplies and other Operating Expenses, Telephone and Internet Monthly Bill		no	NP-53.9 - Small Value Procurement						650,000.00	650,000.00
	Supplies Expenses		NO	Shopping						45,000.00	45,000.00
ok	Office Supplies	SP	NO	SHOPPING						139,400.00	139,400.00
	Water Consumption	SECRETARIAT	NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00
	Publication	OFFICE	NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	Photocopier Toner		NO	NP-53.9 - Small Value Procurement						60,600.00	60,600.00
ok	**A. CHILD WELFARE**	CITY									
	1. Salary Subsidy of Non Plantilla Daycare Workers	SOCIAL								1,512,000.00	1,512,000.00
	2. CDC Learning Materials	WELFARE	NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00
	3. Improvement of Child Development Center	AND	NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	4. Provision of ECCD Materials /Checklist	DEVELOPMENT	NO	NP-53.9 - Small Value Procurement						210,000.00	210,000.00
	5. Supplementary Feeding	OFFICE	NO	NP-53.9 - Small Value Procurement						4,500,000.00	4,500,000.00
	6. Equipping of Child Development Center		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	7. Gulayan sa Daycare Center		NO	NP-53.9 - Small Value Procurement						48,000.00	48,000.00
6	8. Children's Congress		NO	NP-53.9 - Small Value Procurement						85,000.00	85,000.00

	9. Capability Building of Daycare Workers & Volunteers		NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00
	10. Daycare's Week Celebration		NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00
	11. Year End Evaluation		NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00
	12. Moving Up		NO	NP-53.9 - Small Value Procurement						20,000.00	20,000.00
	13. Local Council for the Protection of Children		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	B. YOUTH WELFARE										
	1. Mobile Meetings/Conference/Seminars/Trainings of PYAP Youth Leaders		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	2. Self Employment Assistance		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	3. Seminar/Skills Trainings/Leadership/Team Building and Peer Counselling		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	4. Advocacy on Positive Lifestyle Promotion		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	5. Weekend Youth Brigade / CBP									50,000.00	50,000.00
	6. Provision of PYAP IDs		NO	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
	7. PYAP Provincial and Regional Summit		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	8. Year end Evaluation		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	9. Social - Cultural Activities		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	10. Honorarium of Youth Development Leaders (YDLs)		NO	NP-53.9 - Small Value Procurement						48,000.00	48,000.00
	11. Construction of Youth Center		NO	NP-53.9 - Small Value Procurement						5,000,000.00	5,000,000.00
	C. Person with Disability and Older Persons Welfare										
	1. Provision of National ID for Senior Citizens and Resons with Disability		YES	NP-53.9 - Small Value Procurement						80,000.00	80,000.00
	2. Provision of Purchase Booklets for Medicines and Basic Commodities for Senior Citizens & Persons with Disability		YES	NP-53.9 - Small Value Procurement						400,000.00	400,000.00
	3. Assistance for Physical Restoration (Provision of Corrective and Technical Devices)										
	a. Wheelchair for Children and Adults		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
7	b. Crutches		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00

	c. Hearing Aide		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	d. Prosthetic Devices for (5 ben)		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	e. Brille for 15 benefeciaries		NO	NP-53.9 - Small Value Procurement						15,000.00	15,000.00
	4. Educational Assistance for PWDs		NO	NP-53.9 - Small Value Procurement						2,000,000.00	2,000,000.00
	5. Self & Social Enhancement Early Morning Exercise		NO	NP-53.9 - Small Value Procurement						42,000.00	42,000.00
	6. Provision of Materials /Equipment for Sports,recreational and socio cultural activities for Senior Citizens & PWD		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	7. Livelihood Support for PWD and SC		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	8. Administrative Support for PWD and Senior Citizen (SC)										
	a. Honorarium of SC:										
	Board of Directors									798,000.00	798,000.00
	FSCAP Traffic Aide									612,000.00	612,000.00
	FSCAP Utility									390,000.00	390,000.00
	OSCA Head									72,000.00	72,000.00
	b. Transportation Allowance										
	Monthly Mobile Meeting of PWD									30,000.00	30,000.00
	Monthly Mobile Meeting of SC									30,000.00	30,000.00
	c. Monthly Honorarium of PWD Federation Officers									150,000.00	150,000.00
	9. Exposure/Educational Trip (PWD and SC)		NO	NP-53.9 - Small Value Procurement						160,000.00	160,000.00
	10 Celebration of Linggo ng Katandaan		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	11. NDPR week		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	12. Mid Year End Evaluation for Senior Citizen and Persons with Disability		NO	NP-53.9 - Small Value Procurement						140,000.00	140,000.00
	13. Senior Citizens / PWD attending Provincial and Regional Trainings/Seminars/Activities		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	14. PWD and SC Implementer attending Provincial and Regional Trainings/Seminars/ Activities		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	15. Creation of Person with Disability Affairs Office/Community Based Rehabilitation		NO	NP-53.9 - Small Value Procurement						800,000.00	800,000.00
	16. Equipping/Repair of Senior Citizen's Center		NO	NP-53.9 - Small Value Procurement						1,600,000.00	1,600,000.00
8	17. Age Longevity Cash Award									10,000,000.00	10,000,000.00

	Office Supply		YES	SHOPPING						24,200.00	24,200.00	
	D. WOMEN AND FAMILY WELFARE											
	Advocacy/Forum on Women's Development Welfare		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	
	Parent Effectiveness Service		NO	NP-53.9 - Small Value Procurement						70,000.00	70,000.00	
	Social Services for Solo Parent											
	a. Provision of Solo Parent ID		NO	NP-53.9 - Small Value Procurement						15,000.00	15,000.00	
	b. Organization / Assembly of Solo Parents		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
	c. Livelihood Assistance to Solo Parent		NO	NP-53.9 - Small Value Procurement						600,000.00	600,000.00	
	d. Educational Assistance to Children of Solo Parent		NO	NP-53.9 - Small Value Procurement						1,000,000.00	1,000,000.00	
	ERPAT (Empowerment and Reaffirmation of Paternal Abilities)		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	Livelihood to ERPAT Members		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00	
	Community Involvement and Participation		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00	
	Family Day Celebration		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	Population Management Program		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	
	A. Adolescent Health and Youth Development Program											
	B. Responsible Parenthood											
	C. World Population Day Celebration											
	Comprehensive Program for Children and Families at Risk in th									500,000.00	500,000.00	
	E. LGU Counterpart in Support to Pantawid Pamilyang Pilipino									250,000.00	250,000.00	
	F. Protective Services											
	A. Children in Conflict with the Law (CICL)											
	1. Special Social Services for CICL									200,000.00	200,000.00	
	B. Women and Children											
	1. Assistance to Women and Children in Especially Difficult Circumstances									200,000.00	200,000.00	
	C. Social Welfare Institutions/ Centers											
	Bahay Pag-Asa											
9	1.1 Homelife Services		NO	NP-53.9 - Small Value Procurement						950,000.00	950,000.00	

	1.2 Health, Psychiatric,Hospital,Dental Services		NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00
	1.3 Educational Services		NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00
	1.4 Socio-Cultural Recreational & Spiritual Activities		NO	NP-53.9 - Small Value Procurement					150,000.00	150,000.00
	1.5 Livelihood Services		NO	NP-53.9 - Small Value Procurement					200,000.00	200,000.00
	1.6 Construction / Improvement / Maintenance of Priority Facilities at Bahay Pag-Asa									
	a.*Landscaping - Purchase of Bahay Kubo		NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00
	b.* Repair & Maintenance of Water Pump		NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00
	c.*Basketball Court Pavement		NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00
	1.7.*Construction Admin Building (Phase I)		NO	NP-53.9 - Small Value Procurement					2,500,000.00	2,500,000.00
	*Repair & Maintenance of the Center		NO	NP-53.9 - Small Value Procurement					1,000,000.00	1,000,000.00
	1.8 Basic Furniture / Fixture & Other Supplies / Equipments		NO	NP-53.9 - Small Value Procurement					400,000.00	400,000.00
	1.9*Office Supplies		NO	NP-53.9 - Small Value Procurement					20,000.00	20,000.00
	1.10*Fuel		NO	NP-53.9 - Small Value Procurement					20,000.00	20,000.00
	1.11*Administrative & Operating Expenses		NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00
	1.12*Trainings/Seminar of Staff / CICL-National / Local/Convention		NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00
	1.13*Personal Support / Services									
	a. 4 Security Guard		NO	NP-53.9 - Small Value Procurement					1,056,000.00	1,056,000.00
	b. 6 Job Order Personnel (4 House Parents, 1 Admin Staff, 1 Utility Worker @ 7,634.00)		NO	NP-53.9 - Small Value Procurement					641,256.00	641,256.00
	2. Women & Children Crisis Center		NO	NP-53.9 - Small Value Procurement					3,000,000.00	3,000,000.00
	D. EMERGENCY ASSISTANCE									
	1. Aid / Assisstance to Individuals & Families in crisis Situation								20,000,000.00	20,000,000.00
	2. Burial Assistance								8,000,000.00	8,000,000.00
	3. Philhealth Orientation and MDR Distribution								50,000.00	50,000.00
10	Enhancement / Capability Building of CSWDO Personnel									

	1. Training / Seminar / Forum / Orientation / Convention / Meetings		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	2. Program Review / Evaluation		NO	NP-53.9 - Small Value Procurement						80,000.00	80,000.00
	3. Educational Trip / Team Building		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Maintenance & Other Operating Expenditures										
	Office Furniture/Fixtures and Equipment		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Office Supplies		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Travelling Expenses		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Training Expenses		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Water Expenses		NO	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
	Telephone Expenses		NO	NP-53.9 - Small Value Procurement						15,000.00	15,000.00
	Internet Connection		NO	NP-53.9 - Small Value Procurement						25,000.00	25,000.00
	Fuel Expenses		NO	NP-53.9 - Small Value Procurement						510,000.00	510,000.00
ok	Office Supplies	VICE	NO	Shopping						615,600.00	615,600.00
	Water Expenses	MAYOR'S	NO	NP-SVP						100,000.00	100,000.00
	Gasoline Expenses	OFFICE	NO	NP-SVP						381,150.00	381,150.00
	Motor Vehicle Maintenance		NO	NP-SVP						162,000.00	162,000.00
	Grants and Donations		NO	NP-SVP						243,000.00	243,000.00
	Other Expenses		NO	NP-SVP						2,385,000.00	2,385,000.00
	*Programs/Projects/Events										
	*Education Program										
	*Sports and Cultural										
	*Health										
ok	Office Supplies	PROSECUTOR'S	NO	Shopping						48,400.00	48,400.00
	Purified Drinking Water	OFFICE	no	NP-53.9 - Small Value Procurement						6,000.00	6,000.00
11											

ok	Travelling Expenses - Local	VICTORIAS								33,000.00	33,000.00
	Training Expenses	COMMERCIAL	NO	Shopping						55,000.00	55,000.00
	Fuel, Oil & Lubricants	CENTER	NO	NP-53.9 - Small Value Procurement						55,000.00	55,000.00
	Office Supplies Expenses		NO	NP-53.9 - Small Value Procurement						229,900.00	229,900.00
	Accountable Forms Expenses		NO	NP-53.9 - Small Value Procurement						165,000.00	165,000.00
	Other Supplies Expenses		NO	NP-53.9 - Small Value Procurement						22,000.00	22,000.00
	Water Expenses		NO	Competitive Bidding						33,000.00	33,000.00
	Electricity Expenses		NO	NP-53.9 - Small Value Procurement						2,640,000.00	2,640,000.00
	Telephone Expenses - Landline		NO	Competitive Bidding						11,616.00	11,616.00
	Janitorial Services - Job Order		NO	NP-53.9 - Small Value Procurement						1,056,000.00	1,056,000.00
	Security Services -		NO	NP-53.9 - Small Value Procurement						1,548,000.00	1,548,000.00
	Repair and Maintenance		NO	NP-53.9 - Small Value Procurement						1,140,000.00	1,140,000.00
	Buildings and Other Structures										
	Insurance of Public Market		NO	NP-53.9 - Small Value Procurement						110,000.00	110,000.00
	Other Maintenance & Other Operating Exp.		NO	NP-53.9 - Small Value Procurement						207,010.28	207,010.28
ok	Travelling Expenses	CITY	no							150,000.00	150,000.00
	Office Supplies	ENGINEER'S	YES	Shopping						300,000.00	300,000.00
	Fuel,oil and Lubricants	OFFICE	NO	NP-53.9 - Small Value Procurement						450,000.00	450,000.00
	Water Expenses		NO	NP-53.9 - Small Value Procurement						15,000.00	15,000.00
	Telephone Expenses									30,000.00	30,000.00
	Internet Expenses									30,000.00	30,000.00
	Cable Expenses									6,600.00	6,600.00
	Eelctrification Power										
	Office Building		NO	NP-53.9 - Small Value Procurement							
	Heavy Equipment		NO	NP-53.9 - Small Value Procurement						1,200,000.00	1,200,000.00
12	Other Machineries & Equipments		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00

Motor Vehicles Maintenance	NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00	
Other Maintenance & Operating Expenses	NO	NP-53.9 - Small Value Procurement					100,000.00	100,000.00	
Office Equipment	YES	NP-53.9 - Small Value Procurement					120,000.00		120,000.00
Furnitures and Fixtures	NO	NP-53.9 - Small Value Procurement					100,000.00		100,000.00
Information & Communication Technology and Equipment	YES	NP-53.9 - Small Value Procurement					100,000.00		100,000.00
Motor Vehicle	NO	NP-53.9 - Small Value Procurement							
Other Property and Plant Equipment	YES	NP-53.9 - Small Value Procurement					1,000,000.00		1,000,000.00
Other Structures	YES	NP-53.9 - Small Value Procurement					3,500,000.00		3,500,000.00
Vehicle									
CEMETERY									
Maintenance and Other Operating Expenditures									
Repair and Maintenance - Other Structures	NO	NP-53.9 - Small Value Procurement					600,000.00	600,000.00	
Taxes, Duties and Licenses	NO	NP-53.9 - Small Value Procurement					1,100,000.00	1,100,000.00	
Other Maintenance & Operating Expenses	NO	NP-53.9 - Small Value Procurement					50,000.00	50,000.00	
Capital Outlay									
Other Structures	NO	NP-53.9 - Small Value Procurement					2,000,000.00		2,000,000.00
ENGINEERING									
R/ M - Streetlights	NO	NP-53.9 - Small Value Procurement					1,000,000.00	1,000,000.00	
20% DEVELOPMENT FUND 2020									
Economic Development Projects	NO	Competitive Bidding					15,000,000.00		15,000,000.00
Drainage Improvement / Clearing of Rivers Waterways Pollution Control Activities	NO	Competitive Bidding					10,000,000.00	1,000,000.00	9,000,000.00
Road Construction, Rehabilitation and Improvement	NO	Competitive Bidding					20,000,000.00	2,000,000.00	18,000,000.00
Streetlights and Energization / Electrification Projects	NO	Competitive Bidding					5,000,000.00		5,000,000.00

ok	Office Supplies	SPM FREDERICK D.	no	Shopping						90,000.00	90,000.00
	Procurement of Meals and Snacks (Educational Assistance etc.)	PALANCA	NO	NP-53.9 - Small Value Procurement						92,500.00	92,500.00
	Purchase of Canopy Tents for Various Barangays		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	Purchase of T-shirts for Various Barangays / Organizations		NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00
	Procurement of Tarpaulins		NO	NP-53.9 - Small Value Procurement						28,350.00	28,350.00
	Procurement of Ordinary Basketball and Ordinary Rubber Volleyball		NO	NP-53.9 - Small Value Procurement						61,100.00	61,100.00
	Procurement of Rice		NO	NP-53.9 - Small Value Procurement						98,800.00	98,800.00
	Procurement of Monobloc Chairs		NO	NP-53.9 - Small Value Procurement						49,140.00	49,140.00
ok	Purchase of Office Supplies	SPM ABELARDO	YES	SHOPPING						49,150.00	49,150.00
	Purchase of Jetmatic Pump	BANTUG III	NO	NP-53.9 - Small Value Procurement						53,200.00	53,200.00
	Procurement of T-shirt w/ Print		NO	NP-53.9 - Small Value Procurement						52,500.00	52,500.00
ok	Support to Various Barangay Activities	SPM AUDIE	NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	Purchase of T-shirts for Tanods / BHWs	MALAGA	NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Purchase of Monobloc Chairs		NO	NP-53.9 - Small Value Procurement						98,000.00	98,000.00
	Educational Assistance Program		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Food Assistance (Alay Pamasko)		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Purchase of Jetmatic Pump		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
ok	Office Supplies	SPM DEILEN	NO	Shopping						100,000.00	100,000.00
	Installation and Improvement of Water Supplies/Facilities	HOFILENA	NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Eduational Assistance for Deserving College Students		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00
14	Medical Assistance		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00

	Purchase of T-shirts with Print for Various Organization Programs and Activities		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	Food Assistance		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	Support to Barangay		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	Purchase of Monobloc Chairs		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
ok	Educational Assistance	SPM DEXTER	NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	
	Purchase of T-shirt w/ Print to the Different Brgys/Org	SENIDO	NO	NP-53.9 - Small Value Procurement						125,000.00	125,000.00	
	Purchase of Jetmatic Pump		NO	NP-53.9 - Small Value Procurement						225,000.00	225,000.00	
ok	Purchase of Solar Lights for Various Barangays	SPM SULPICIO	NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	for V.
	Purchase of Construction Materials for Barangays and Schools	MONTINOLA	NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00	for V.
	Gift Pack (Canned Goods, Energy Drink, Loaf Bread,Coffee & Noodles)		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
ok	**A. Procurement of Goods and Equipment**	HUMAN										
	Office Supplies	RESOURCE	NO	Shopping						150,000.00	150,000.00	
	Water Expenses	MANAGEMENT	NO	NP-53.9 - Small Value Procurement						5,760.00	5,760.00	
	B. Activities Schedule	OFFICE										
	1. Awards and Incentives for Outstanding Public Officials and Public Employees		NO	NP-53.9 - Small Value Procurement						160,000.00	160,000.00	
	2.Service Watch and Cash Award for Retirees		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00	
	3. Charter Anniversary Employee's Day Celebration		NO	NP-53.9 - Small Value Procurement						600,000.00	600,000.00	
	4.Capability Enhancement Seminar for HRM Staff and other Personnel Handling Administrative Function		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	5.Conduct of Study Missions/Education Trips/Benchmarking & or attandance to Conferences,Forum Conventions etc		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	6. Re-orientation Seminar for old and New Employees		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	7. .Values Enhancement/Formation Seminar for City Employees		NO	NP-53.9 - Small Value Procurement						70,000.00	70,000.00	
15	8. Health and Wellness Program -Employees Sports		NO	NP-53.9 - Small Value Procurement								

	a. Mental Health Wellness Activities		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	b. Continuing Mental Health Awareness/Education Activities		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	c. Employee's Sports Festival		NO	NP-53.9 - Small Value Procurement						400,000.00	400,000.00
	d. Annual Medical Check up		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	e. Kalamayan Festival Employee's Day		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	f. Zumba fitness Activity		NO	NP-53.9 - Small Value Procurement						70,000.00	70,000.00
	g. Community Outreach Activity		NO	NP-53.9 - Small Value Procurement							
	h. Year-End Social Gathering		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	9.Conduct of VAWC Gender Sensitivity Awareness Service		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	10.Acquisition of Office Facilities		NO	NP-53.9 - Small Value Procurement							
	a..Two (2) Printers for Recruitment, Selection and Placement Section		NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00
	b. One (1) Photocopying Machine		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	c.. One (1) Airconditioning Unit		NO	NP-53.9 - Small Value Procurement						35,000.00	35,000.00
	11. Office Records/Storage Room Repair		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	12. Promotion/Upgrading of Personnel										
	a. Creation of HRMO IV (2)									1,395,672.00	1,395,672.00
	b. Creation of Bookbinder III									445,548.00	445,548.00
	c. Creation of HRMO II									342,468.00	342,468.00
	d. Creation of HRMO I									243,540.00	243,540.00
	e. Creation of HRM Assistant									186,156.00	186,156.00
	f. Creation of HRM Aide									146,880.00	146,880.00
	g. Creation of Bookbinder III									175,224.00	175,224.00
	h. Creation of 2 Casual Laborer I									245,496.00	245,496.00
	13. Conduct Civil Service Examination Review Classes									150,000.00	150,000.00
	14. Development of Human Resource Information System (HRIS)										
16	a. Procurement of Additional U-face Biometric System (5 units)									50,000.00	50,000.00

	b. Procurement of External Hard Drives for Biometric Data Back up Files (4 units)									15,000.00	15,000.00	
	c. Structural Cabling for HRIS Application Connection									600,000.00	600,000.00	
	15. Printing of City Employees Handbook									15,000.00	15,000.00	
ok	Travelling Expenses	HOUSING								50,000.00	50,000.00	
	Office Supplies	AND								100,000.00	100,000.00	
	Water Expenses	HOMESITE								1,920.00	1,920.00	
	Telephone Expenses - Landline	OFFICE								9,600.00	9,600.00	
	Internet Expenses									15,600.00	15,600.00	
	Cable Expenses									10,000.00	10,000.00	
	Other Maintenance and Operating Expenses									1,350,000.00	1,350,000.00	
ok	Office Supplies	BIDS	NO	Shopping						100,000.00	100,000.00	
	Other Maintenance & Operating Expenses	AND	NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	IT Equipment and Software	AWARDS	NO	NP-53.9 - Small Value Procurement						90,000.00		90,000.00
	Furniture and Fitures	COMMITTEE	NO	NP-53.9 - Small Value Procurement						80,000.00		80,000.00
	Advertising Expenses		NO	NP-53.9 - Small Value Procurement						20,000.00	20,000.00	
ok	Maintenance & Other Operating Expenditures	GENERAL										
	Office Supplies	SERVICES	YES	shopping						393,300.00	393,300.00	
	Gasoline,Oil and Lubricants	OFFICE	YES	Competitive Bidding						5,493,554.88	5,493,554.88	
	Drinking Water Expenses		YES	NP-53.9 - Small Value Procurement						18,150.00	18,150.00	
	Security Services		YES	Competitive Bidding						5,418,000.00	5,418,000.00	
	Repair and Maintenance -Office Building		NO	NP-53.9 - Small Value Procurement						4,416,500.00	4,416,500.00	
	Repair and Maintenance -Other Structures		NO	NP-53.9 - Small Value Procurement						4,237,024.00	4,237,024.00	
	Motor Vehicles Maintenance		NO	NP-53.9 - Small Value Procurement						4,235,000.00	4,235,000.00	
	Maintenance & Other Operating Expenditures		NO	NP-53.9 - Small Value Procurement						4,378,204.00	4,378,204.00	
	Capital Outlay											
17	Office Equipment		NO	NP-53.9 - Small Value Procurement						880,000.00		880,000.00

	Furniture and Fixtures		NO	NP-53.9 - Small Value Procurement						679,800.00		679,800.00
	Information & Communication Technology Equipment		NO	NP-53.9 - Small Value Procurement						447,600.00		447,600.00
	Motor Vehicle		NO	NP-53.9 - Small Value Procurement						32,030,000.00	32,030,000.00	
	Sound System		NO	NP-53.9 - Small Value Procurement						3,882,054.20	3,882,054.20	
ok	A. MAINTENANCE& OTHER OPERATING EXPENSES	NUTRITION										
	I. Inter-Sectoral Coordination for Nutrition	SECTION	NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	
	II. Nutrition Promotion /Advocacy and Information Education Communication		NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00	
	III. Micro Nutrient Supplementation		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	IV. Management of Acute Malnutrition Program		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	V. Dietary Supplementation Program		NO	NP-53.9 - Small Value Procurement								
	Pre-Schoolers									540,000.00	540,000.00	
	Pregnant									600,000.00	600,000.00	
	VI. Operation Timbang and Growth Monitoring		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00	
	VII. Capacity Building / Training for City Health Workers-Regular Feedback/Meetings, Refresher Course Trainings and Seminar		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00	
	VIII. Barangay Nutrition Scholar Program		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	IX. MELLPI PRO		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
	X. Conduct of Field Monitoring and Provision of Technical Assitance to CNCs		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
	XI. Linking of Existing CNC Program to Nutrition Outcomes by making them Nutrition Sensitive		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	XII. LGU innovative Programs on Nutrition		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00	
	XIII. Resource Generation Activities for Nutrition		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	XIV. Nutrition in Emergency		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	XV. Medical Mission for Nutritionally at Risk Children		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
18	Capital Outlay (IT Equipment)		NO	NP-53.9 - Small Value Procurement						50,000.00		50,000.00

ok	**Maintenance & Operating Expenses**	CITY									
	Office Supplies	ASSESSOR'S	YES	Shopping					150,000.00	150,000.00	
	Other Maintenance & Operating Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement					225,000.00	225,000.00	
	Capital Outlay										
	Office Maintenance		NO	NP-53.9 - Small Value Procurement					75,000.00		75,000.00
	IT Equipment (Autocad - Tax Map)		NO	NP-53.9 - Small Value Procurement							
ok	Office Supplies	BARANGAY	YES	shopping					80,000.00	80,000.00	
	Other Expenses (Meals / Catering Services)	AFFAIRS	YES	NP-53.9 - Small Value Procurement					111,375.00	111,375.00	
	Water Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement					6,225.00	6,225.00	
ok	**A. Procurement of Goods and Equipment**	CITY									
	1. Office Supplies	ACCOUNTING	YES	SHOPPING					185,000.00	185,000.00	
	2. Water (Drinking Water)	OFFICE	NO	NP-53.9 - Small Value Procurement					15,000.00	15,000.00	
	3. Internet Subscription		NO	NP-53.9 - Small Value Procurement					48,000.00	48,000.00	
	4. Telephone and Communication Expenses		NO	NP-53.9 - Small Value Procurement					20,400.00	20,400.00	
	5. Other Maintenance and Operating Expenses		NO	NP-53.9 - Small Value Procurement					25,000.00	25,000.00	
	6. Information and Communication Technology Equipment		NO	NP-53.9 - Small Value Procurement					250,000.00	250,000.00	
ok	Travelling Expenses	CITY							75,000.00	75,000.00	
	Training Program Expenses	SPORTS	NO	NP-53.9 - Small Value Procurement					150,000.00	150,000.00	
	Procurement of Office Supplies	AND	NO	SHOPPING					60,000.00	60,000.00	
	Diesel Fuel for JMC Pick Up Plate No. SEJ 434	DEVELOPMENT	NO	NP-53.9 - Small Value Procurement					120,000.00	120,000.00	
	Other Supplies Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement					20,000.00	20,000.00	
	Water Expenses		NO	NP-53.9 - Small Value Procurement					25,000.00	25,000.00	
19	Telephone Expenses		NO	NP-53.9 - Small Value Procurement					10,000.00	10,000.00	

~~Other Maintenance & Other Operating Expenses~~		NO	NP-53.9 - Small Value Procurement					1,700,000.00	1,700,000.00
Repair and Maintenance for JMC SEJ 434		NO	NP-53.9 - Small Value Procurement					10,000.00	10,000.00
Purchase of 1JMC/Kia /Foton Service Vehicle & 2 Units Motorc		NO	NP-53.9 - Small Value Procurement					910,000.00	910,000.00
Cable & Internet Connection		NO	NP-53.9 - Small Value Procurement					30,000.00	30,000.00
Overtime for Sports Personnel		NO	NP-53.9 - Small Value Procurement					10,000.00	10,000.00
Various Invitational/Local/National/Public/Private Association Competition		NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00
Various Event Invitational Inter- LGU Competiton Elimination/Visayas Leg / Local and National Competition		NO	NP-53.9 - Small Value Procurement					[illegible]	[illegible]
Inter - LGU Invitational Boxing Tournament District Elimination / Visayas Leg & Finals		NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00
Inter-LGU District Elimination and Provincial Finals		NO	NP-53.9 - Small Value Procurement					150,000.00	150,000.00
Seminars for Coaches/Trainers/Technical Officials and Staff		NO	NP-53.9 - Small Value Procurement					300,000.00	300,000.00
Assessment / Target Setting aim to Achieve and Condition Staff Confidence, Values Sports Management, Injury, Nutrition, Fitness & Evaluation		NO	NP-53.9 - Small Value Procurement					200,000.00	200,000.00
Various Invitational/Local/National/Public/Private Association Competition		NO	NP-53.9 - Small Value Procurement					200,000.00	200,000.00
Maintenance of VNHS Oval for Better Training Ground		NO	NP-53.9 - Small Value Procurement					5,000.00	5,000.00
Repair and Maintenance of Window Type Aircon		NO	NP-53.9 - Small Value Procurement					5,000.00	5,000.00
Sports Office Stock Room, Fabrication of Cabinets for Sports Equipment & Accessories,Fitness Gym and Boxing Gym		NO	NP-53.9 - Small Value Procurement					5,000.00	5,000.00
Change Oil of City Sports Vehicle		NO	NP-53.9 - Small Value Procurement					5,000.00	5,000.00
Provision of Emergency Purchase unforeseen Parts for City Sports Office Requested Vehicle		NO	NP-53.9 - Small Value Procurement					5,000.00	5,000.00
Capital Outlay									
Furnitures and Fixtures		NO	NP-53.9 - Small Value Procurement					70,000.00	70,000.00
Information & Communication Technology		NO	NP-53.9 - Small Value Procurement					60,000.00	60,000.00
Gym Equipment		NO	NP-53.9 - Small Value Procurement					870,000.00	870,000.00

ok	Purchase of Office Supplies	SPM	NO	Shopping						23,000.00	23,000.00
	Purchase of Jetmatic Pump	TERESITA	NO	NP-53.9 - Small Value Procurement						220,000.00	220,000.00
	Purchase of Rice	BARTOLOME	NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00
	Purchase of Monobloc Chairs		NO	NP-53.9 - Small Value Procurement						47,000.00	47,000.00
	Scholarship Program		NO	NP-53.9 - Small Value Procurement						110,000.00	110,000.00
ok	Office Supplies	COA	NO	Shopping						24,200.00	24,200.00
ok	A. PROCUREMENT OF GOODS	CITY									
	Office Supplies	MAYOR'S	NO	NP-53.9 - Small Value Procurement						864,000.00	864,000.00
	Medicines	OFFICE	NO	NP-53.9 - Small Value Procurement						432,000.00	432,000.00
	Water Expenses		NO	NP-53.9 - Small Value Procurement						8,000.00	8,000.00
	Gasoline,Oil and Lubricants		NO	NP-53.9 - Small Value Procurement							
	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES		NO	NP-53.9 - Small Value Procurement						10,216,800.00	10,216,800.00
	WELLNESS PROGRAM FOR PROGRESS (WPP) MEDICAL,DENTAL & SURGICAL MISSION		NO	NP-53.9 - Small Value Procurement							
	BLOODLETTING		NO	NP-53.9 - Small Value Procurement							
	Consultative Meeting (Pre and Post) of Wellness Program for F		NO	NP-53.9 - Small Value Procurement							
	Dogshow		NO	NP-53.9 - Small Value Procurement							
	Purchase of Medical Supplies & Equipment for Various Barangays,NGOs,BHW,BNS,Massage Therapists		NO	NP-53.9 - Small Value Procurement							
	Operation Timbang/Feeding		NO	NP-53.9 - Small Value Procurement							
	Feeding II Barangays and Day Care Students		NO	NP-53.9 - Small Value Procurement							
	Search for Victorias Valentine		NO	NP-53.9 - Small Value Procurement							
	A Night of Music and Entertainments/Joyful Noise,Musikahan/Bandahan/Music Fest		NO	NP-53.9 - Small Value Procurement							
21	Therapeutic Massage,Masonry,Tile Setting,Construction Painting,Carpentry,Cellphone Repair,Welding, Computer Training		NO	NP-53.9 - Small Value Procurement							

[redacted]	~~OFW REINTEGRATION~~	[redacted]	~~NO~~	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Multi - Sectoral/Consultative Meeting	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Strategic Planning Workshop/Seminar Various Barangays / Organizations / Employees	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Agri-Eco Tourism	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Sports and Cultural Activity of Different Barangays/Organizations	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Provision of Various Sports Equipment to all Barangays/Various Organizations	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Provision of Backfilling Materials to all Barangays	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Provision of Jetmatic Pumps,Various Construction Materials, Toilet Bowls,Medical Equipment (Nebulizers,BP APP,Crutches,Wheelchair to all Barangays,Various Organizations	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Victoriahanon Beneficiaries of Educational Assistance	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Serbisyo Asenso to Various Barangays	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Fuel Assistance to Various Police Detachment	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Kadalag-an Festival	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Purchase of Medals	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Victorias city Heritage Month Celebration	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	National Heritage Month Celebration	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Fun run/Walk Activities	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Triathlon	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Rabbit Show	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Meals,Snacks,Hotel Accomodation	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Honorarium	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Outpatient Life Skills Training Program for Substance Abuse Dependent Clients un	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Assorted Signages	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
22	Provision of School Supplies to Primary Students	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]

[redacted]	Inauguration/Oath Taking of Newly Elected Officials	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Independence Day Celebration	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Educational Assistance for College Students	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Extension of Educational Assistance to Victoriahanon Trainees of Don Bosco Training Center	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Meals and Snacks for Volunteers of Nikkii Cares Foundation, Inc. Libre nga Operasyon	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	CY2019 Seal of Good Local Governance (SGLG) ON SITE Evaluation	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	a Design for the Kalarungang Pambarangay	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Skills Enhancement Program for Lupong Tagapamayapa	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Rice Assistance to Impoverished Households in the Barangays	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Victorias City Promotional Calendar	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Assistance to Alternative Learning System	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Observance of Don Alejandro Day	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Rice Assistance to Various Police Detachment,Various Barang	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Purchase of Essential Commodities	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Asenso Victoriahanon Thrust/Drive Evaluation	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Seminars/Workshop/Team Building	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Tarpaulin/Promotional Materials	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Media Coverage	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Tokens for Guests of Victorias City for Tourism Promotion	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Highway Beautification Drive	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Plaza Beautification Drive	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
[redacted]	Organic Market/Barbecue Plaza Program	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]
23	Public Relations Program	[redacted]	NO	NP-53.9 - Small Value Procurement					[redacted]

	Veterans Monument		NO	NP-53.9 - Small Value Procurement							
	Food Assistance for Indigents of Victrias City		NO	NP-53.9 - Small Value Procurement							
	Senior Citizens Program		NO	NP-53.9 - Small Value Procurement							
	Special Celebrations Program		NO	NP-53.9 - Small Value Procurement							
	Kalamayan Festival Christmas Presentation		NO	NP-53.9 - Small Value Procurement							
	B. Telephone Expenses - Landline		NO	NP-53.9 - Small Value Procurement						96,000.00	96,000.00
	C. Telephone Expenses - Mobile		NO	NP-53.9 - Small Value Procurement						295,200.00	295,200.00
	D. Cable Expenses		NO	NP-53.9 - Small Value Procurement						12,000.00	12,000.00
	E. ADVERTISING EXPENSES		NO	NP-53.9 - Small Value Procurement						194,400.00	194,400.00
	F. CONSULTANCY SERVICES		NO	NP-53.9 - Small Value Procurement						1,680,000.00	1,680,000.00
	G. League Membership Dues		NO	NP-53.9 - Small Value Procurement						480,000.00	480,000.00
	H. MOTOR VEHICLE MAINTENANCE		NO	NP-53.9 - Small Value Procurement						97,200.00	97,200.00
	I. Representation Expenses		NO	NP-53.9 - Small Value Procurement							
	J. GRANTS & DONATIONS		NO	NP-53.9 - Small Value Procurement						388,800.00	388,800.00
	PROVISION OF EMERGENCY PROCUREMENT		NO	NP-53.9 - Small Value Procurement						1,500,000.00	1,500,000.00
	PURCHASE OF COMPUTERS,OFFICE EQUIPT		NO	NP-53.9 - Small Value Procurement						650,000.00	650,000.00
	PURCHASE OF MULTI MEDIA EQUIPMENT		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00
	REPAIR OF VARIOUS EQUIPMENT		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	OFFICE IMPROVEMENT		NO	NP-53.9 - Small Value Procurement						2,000,000.00	2,000,000.00
ok	**A. Maintenance & Other Operating Expenses (MOOE)**	CITY									
	1. Training Expenses	AGRICULTURE	NO	NP-53.9 - Small Value Procurement						550,000.00	550,000.00
	2. Office Supplies Expenses	OFFICE	NO	Shopping						120,000.00	120,000.00
	3. Travelling Expenses		no							250,000.00	250,000.00
24	4. Gasoline, Oil and Llubricants		NO	NP-53.9 - Small Value Procurement						350,000.00	350,000.00

	5.Electricity Expenses		no							35,000.00	35,000.00
	6. Telephone Expenses		NO							10,500.00	10,500.00
	7. Drinking Water		NO	NP-53.9 - Small Value Procurement						12,000.00	12,000.00
	8. Motor Vehicle maintenance		NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00
	B. Other MOOE										
	I. Operation										
	a. Bantay Dagat		NO	NP-53.9 - Small Value Procurement						421,000.00	421,000.00
	b. Bantay Katunggan		NO	NP-53.9 - Small Value Procurement						380,000.00	380,000.00
	II. Projects										
	a. Crop Production Suppport		NO	NP-53.9 - Small Value Procurement						1,040,000.00	1,040,000.00
	b. Animal Production Support		NO	NP-53.9 - Small Value Procurement						559,000.00	559,000.00
	c. Fisheries & Aquaculture Support		NO	NP-53.9 - Small Value Procurement						600,000.00	600,000.00
	C. Capital										
	Other Structures		NO	NP-53.9 - Small Value Procurement						400,000.00	400,000.00
	Agricultural Productivity & Agri-Fishery Program										
	a. Youth Development Program		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	b. Fisherfolks Sector Development		NO	NP-53.9 - Small Value Procurement						800,000.00	800,000.00
	c.Farm and Fisheries Modernization		NO	NP-53.9 - Small Value Procurement						2,200,000.00	2,200,000.00
	d. Technology Demonstration and Research Farms Devt		NO	NP-53.9 - Small Value Procurement						1,500,000.00	1,500,000.00
ok	**I.a Provision of Relief Assistance**	CITY	NO	NP-53.2 Emergency Cases						13,500,000.00	13,500,000.00
	II. Administration and Training	DISASTER									
	a. Training and Seminars	RISK	NO	NP-53.9 - Small Value Procurement						1,100,000.00	1,100,000.00
	b. Various Rescue Gears and Equipment	REDUCTION	NO	NP-53.9 - Small Value Procurement						1,500,000.00	1,500,000.00
	c. Procurement of Office Supplies	AND	NO	NP-53.9 - Small Value Procurement						270,000.00	270,000.00
25	d. Drinking Water Consumption	MANAGEMENT	NO	NP-53.9 - Small Value Procurement						15,000.00	15,000.00

	e. Telephone Bills & internet Connection	OFFICE	NO	NP-53.9 - Small Value Procurement						115,000.00	115,000.00
	f. Other Operating Expenses		NO	NP-53.9 - Small Value Procurement						1,500,000.00	1,500,000.00
	g. Office Fixtures and IT Equipment		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	h. Office and Fixtures and IT EquipmentUniforms and Insuranc		NO	NP-53.9 - Small Value Procurement						400,000.00	400,000.00
	i. Heavy Equipment and Rescue Vehicles		NO	NP-53.9 - Small Value Procurement						8,000,000.00	8,000,000.00
	j. Installation and Upgrade of CCTV		NO	NP-53.9 - Small Value Procurement						5,000,000.00	5,000,000.00
	III. Research and Planning										
	Disaster and Pandemic Resilience										
	a. Service and Business Continuity Planning		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	b. Food security Program		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	IV. Operations and Warning										
	a. Emergency Medical Services/Rescue Services		NO	competitive bidding						6,000,000.00	6,000,000.00
	b. Repair and Maintenance - Rescue /Ambulance,Vehicle,OBM,Generator Set		NO	NP-53.9 - Small Value Procurement						2,000,000.00	2,000,000.00
	c. Fuel,oil and Lubricants		NO	NP-53.9 - Small Value Procurement						2,000,000.00	2,000,000.00
	d. Medical Supplies		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00
	e. Pre Disaster Response		NO	NP-53.9 - Small Value Procurement						750,000.00	750,000.00
	f. Post Disaster Response		NO	NP-53.9 - Small Value Procurement						750,000.00	750,000.00
	g. Provision for Widespread Infection Preparation		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
ok	General Caretakers for Maintenance of Eco-Center Labor 2 persons	VICTORIAS	NO	NP-53.9 - Small Value Procurement						108,000.00	108,000.00
	Bantay Bukid Brigade Allowances	CITY	NO	NP-53.9 - Small Value Procurement						407,000.00	407,000.00
	Mineral Water - 24 Gallons	ENVIRONMEN T	NO	NP-53.9 - Small Value Procurement						10,080.00	10,080.00
	Office Supplies	AND	NO	NP-53.9 - Small Value Procurement						108,000.00	108,000.00
	IT Equipment and Software	NATURAL	NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00
26	Fuel Support for Bio-Processing and Other Related Activities for 1 year	RESOURCES	NO	NP-53.9 - Small Value Procurement						1,368,000.00	1,368,000.00

	Fuel Requirements for Motorcycle, Grass Cutter,Power Sprayer,Plastic and Biodegradable Shredders and Maintenance (Change Oil) for 1 year	OFFICE	NO	Competitive Bidding						126,772.00	126,772.00	
	Environment Week (Materials,Honoraria, Fuel Food Rental Prizes Etc.)		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00	
	Regular Quaterly Meeting of the Solid Waste Management Board (SWMB) and Special Meetings of the SWMB Technical Working Group and Committees		no	NP-53.9 - Small Value Procurement						5,000.00	5,000.00	
	Provision of Property Labeled and Separate Waste Receptacles in Public Areas, (FRP,Rubber, Plastic etc)		NO	NP-53.9 - Small Value Procurement						70,000.00	70,000.00	
	Continuing IEC/Reminder re " No Segregation, no Collection" Policy (Public Announcement, use of Tarps,Print - outs,etc.) and Environment Advocacy Campaigns and Environment Concerns		NO	NP-53.9 - Small Value Procurement						52,323.00	52,323.00	
	IEC Activities in Barangays and/or Schools, Materials for Barangays and / or Schools		NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00	
	Supplies and Materials for Garbage Collection		NO	NP-53.9 - Small Value Procurement						30,000.00	30,000.00	
	Wildlife Month Celebration (Materials, Honoraria, Fuel,Food Rental, Prizes etc.)		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	RCA / MRF Maintenance and Others		NO	NP-53.9 - Small Value Procurement						184,025.00	184,025.00	
	Supplies , Tools and Materials for the Maintenance and Upkeep of the Eco-Center		NO	NP-53.9 - Small Value Procurement						80,000.00	80,000.00	
	Maintenance of Existing Urban Green Park (Trees, Plants) and / or Restablishment and Maintenance of Another Urban Tree/ Green Park and Nursery		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	Regular Clean - Up Activities at Least Quarterly, Other Clearing Activities (Requests)		NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00	
	Tree Maintenance Program (5 months)		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00	
	Coastal Nursery, Tree Planting and Growing Program (5 months)		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00	
	Continuing Residual Collection Program		NO	NP-53.9 - Small Value Procurement						322,800.00	322,800.00	
	Residual Waste Hauling, Transport and Disposal		NO	NP-53.9 - Small Value Procurement						234,000.00	234,000.00	
	Radio Communication, Cellphones (BBB) etc. for Enforcement and Monitoring Activities		NO	NP-53.9 - Small Value Procurement						46,000.00	46,000.00	
	Drone for Monitoring Activities		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.00	
	Treatment Collection and Containment of Infectious Wastes, Special Collection Trips		NO	NP-53.9 - Small Value Procurement						40,000.00	40,000.00	
	Brigada Eskwela, BJMP Beautification / Greening Activtiies , MRF Support etc		NO	NP-53.9 - Small Value Procurement						20,000.00	20,000.00	
	Purchase of Pick Up Vehicle (4 Wheel Drive)		NO	Competitive Bidding						2,000,000.00	2,000,000.00	
	Construction of Final Disposal Facility (SLF, Other Related Facilities) Phase I its Operation		NO	Competitive Bidding						14,000,000.00	14,000,000.00	
27	Purchase of Lot for SLF		NO	Competitive Bidding						5,000,000.00	5,000,000.00	

	Purchase of Shredder for Plastic / Biodegradable		NO	NP-53.9 - Small Value Procurement						500,000.00	500,000.0	
	Provision of Support to Community and Volunteer Groups (Bantay Dagat, Katunggan, Bukid Brigades,Pos)		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.0	
	Enforcement and Empowerment Trainings, EducationalTrips, Benchmarking (BBB, VCENRO, etc)		NO	NP-53.9 - Small Value Procurement						80,000.00	80,000.0	
	Water / Air Pollution Laboratory Sampling and Analysis		NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.0	
	Travelling Expenses									75,000.00	75,000.0	
	Training Expenses									30,000.00	30,000.0	
	Telephone Expenses - Landline									16,000.00	16,000.0	
	Furnitures and Fixtures		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.0	
ok	**CAPITAL OUTLAY**	**INFORMATION**	NO	NP-53.9 - Small Value Procurement						277,800.00		277,8 00
	Desktop Computer/Laptop Computer	**TECHNOLOGY**	NO	NP-53.9 - Small Value Procurement								
	Biometrics Unit UPS	**SECTION**	NO	NP-53.9 - Small Value Procurement								
	Projector Printers		NO	NP-53.9 - Small Value Procurement								
	Server Upgrade		NO	NP-53.9 - Small Value Procurement								
	ICT Systems		NO	NP-53.9 - Small Value Procurement								
	Office Supplies		NO	shopping						153,000.00	153,000.00	
	Internet Expense - Globe		NO	NP-53.9 - Small Value Procurement						20,000.00	20,000.00	
	Web Hosting & Maintenance		NO	NP-53.9 - Small Value Procurement						25,000.00	25,000.00	
	Water Expense		NO	NP-53.9 - Small Value Procurement						1,200.00	1,200.00	
ok	Meals and Snacks for Programs	**SP BLANDINO**	NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00	
	Purchase of Medical Supplies	**GALINATO**	NO	NP-53.9 - Small Value Procurement						120,000.00	120,000.00	
	Food Assistance		NO	NP-53.9 - Small Value Procurement						120,000.00	120,000.00	
	Support to Various Barangay Activities		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
	Financial / Medical Assistance		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00	
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ok	Group Therapy of Children with Cerebral Palsy	CITY	NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Physical Medicine and Rehabilitation Program	HEALTH	NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Health Education and Information Campaign	OFFICE	NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	Maternal and Child Care Services Packages		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	Capability Training and enhancement of Skills of Health Personnel and Newly Hired BHW's		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	Blood Program		NO	NP-53.9 - Small Value Procurement						250,000.00	250,000.00
	Reproductive Health		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Mental Health		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Healthy Lifestyle		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Persons with Disability		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Primary Eye Care		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	STD/HIV/AIDS		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Rabies Control Program		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Nutrition Program		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Senior Citizens Program		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Dengue Control Program		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Oral and Dental Health Program		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Drug Abuse		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Disaster Management		NO	NP-53.9 - Small Value Procurement						300,000.00	300,000.00
	Social Hygiene Clinic Services		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Water System Supply Services		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Medicolegal Services		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
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	MAINTENANCE & OTHER OPERATING EXPENDITURES										
	Travelling Expenses		NO						1,000,000.00	1,000,000.00	
	Office Supplies		NO	NP-53.9 - Small Value Procurement					800,000.00	800,000.00	
	Medicines		NO	NP-53.9 - Small Value Procurement					1,200,000.00	1,200,000.00	
	Medical Expenses		NO	NP-53.9 - Small Value Procurement					1,250,000.00	1,250,000.00	
	Dental Expenses		NO	NP-53.9 - Small Value Procurement					600,000.00	600,000.00	
	Laboratory Expenses		NO	NP-53.9 - Small Value Procurement					700,000.00	700,000.00	
	Gasoline,Oil and Lubricants		NO	NP-53.9 - Small Value Procurement					1,200,000.00	1,200,000.00	
	Water Expenses		NO	NP-53.9 - Small Value Procurement					500,000.00	500,000.00	
	Telephone Expenses - Landline								80,000.00	80,000.00	
	Consultancy Services		NO	NP-53.9 - Small Value Procurement					6,508,000.00	6,508,000.00	
	Janitorial Services		NO	NP-53.9 - Small Value Procurement					36,000.00	36,000.00	
	R/M - Medical Dental and Laboratories		NO	NP-53.9 - Small Value Procurement					170,000.00	170,000.00	
	Motor Vehicle Maintenance		NO	NP-53.9 - Small Value Procurement					500,000.00	500,000.00	
	Taxes,Duties and Licenses		NO	NP-53.9 - Small Value Procurement					18,000.00	18,000.00	
	Capital Outlay										
	IT Equipment		NO	NP-53.9 - Small Value Procurement					150,000.00		150,000.00
	Office Equipment		NO	Competitive Bidding					300,000.00		300,000.00
	Other Maintenance and Other Operating Expenses		NO	Competitive Bidding					5,886,000.00	5,886,000.00	
ok	Office Supplies Expenses	CITY	NO	Shopping					100,000.00	100,000.00	
	Travel Expenses	ADMINISTRATOR'S	NO	NP-53.9 - Small Value Procurement					350,000.00	350,000.00	
	Water Expenses	OFFICE	NO	Direct Contracting					8,000.00	8,000.00	
	Telephone Expenses - Landline								12,000.00	12,000.00	
	Telephone Expenses - Mobile								60,000.00	60,000.00	
	Internet Expenses								20,000.00	20,000.00	
	Cable Expenses								10,000.00	10,000.00	
30	Grants & Donations								2,160,000.00	2,160,000.00	

	Other Maintenance & Operation Expenses		NO	NP-53.9 - Small Value Procurement						630,000.00	630,000.00
ok	Communication Cards	CMO	YES	NP-53.1 Two Failed Biddings						900,000.00	900,000.00
ok	1.a Travel Expenses	BARANGAY								100,000.00	100,000.00
	1.b Office Supplies Expenses	OPERATION	YES	Shopping						100,000.00	100,000.00
	1.c Water Expenses	SECTION	YES	NP-53.9 - Small Value Procurement						7,680.00	7,680.00
	1.d Fuel,Oil and Lubricants									150,000.00	150,000.00
	1.e Telephone Expenses										
	1.f Mobile									12,000.00	12,000.00
	2. Internet Expenses		YES	NP-53.9 - Small Value Procurement						20,000.00	20,000.00
	3. Bereavement Assistance Program		NO	NP-53.9 - Small Value Procurement						241,821.00	241,821.00
	4. Feeding Program		YES	Competitive Bidding						684,000.00	684,000.00
ok	A. PROCUREMENT OF GOODS	CITY									
	Supplies / Materials	COOPERATIVE	YES	Shopping							
	Office Supplies	OFFICE	NO	NP-53.9 - Small Value Procurement						54,450.00	54,450.00
	Office Materials		NO	NP-53.9 - Small Value Procurement							
	Gasoline / Oil and Lubricants		NO	NP-53.9 - Small Value Procurement						54,000.00	54,000.00
	B. Other Maintenance & Other Operating Expenses									94,500.00	94,500.00
	b.1 Strategic Planning Seminar		NO	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
	b.2 Coop Governance		NO	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
	b.3 Coop Team Shop		NO	NP-53.9 - Small Value Procurement						10,000.00	10,000.00
ok	A. Office Supplies	CITY	NO	Shopping						200,000.00	200,000.00
	b. Training Expenses	VETERINARY	NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	c. Animal and Zoologist Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement						1,150,000.00	1,150,000.00
31	d. Other Structure,Maintenance and Other Operating Expenses		NO	NP-53.9 - Small Value Procurement						1,620,000.00	1,620,000.00

	e. Water / Electrical		no	NP-53.9 - Small Value Procurement						14,000.00	14,000.00
	f. Fuel, Lubricants and spareparts		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	g. Capital Outlay		no								
	Office Improvement and Fixtures			NP-53.9 - Small Value Procurement						1,000,000.00	1,000,000.00
	Information and Communication Technology Equipment			NP-53.9 - Small Value Procurement						200,000.00	200,000.00
ok	Office Supplies	CITY	YES	Shopping						200,000.00	200,000.00
	Drinking Water	LEGAL	NO	NP-53.9 - Small Value Procurement						1,920.00	1,920.00
	Other Maintenance & Operating Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Gasoline, Oil and Lubricant		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	Repair and Maintenance of Motor Vehicle		NO	NP-53.9 - Small Value Procurement						50,000.00	50,000.00
	Office Equipment		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	IT Equipment & Software		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
ok	Office Supplies	CITY	YES	Shopping						140,000.00	140,000.00
		BUDGET									
	Water Expenses	OFFICE	NO	NP-53.9 - Small Value Procurement						4,800.00	4,800.00
	IT Equipment & Softwares including continuing of 2019,2017 & 2016		NO	NP-53.9 - Small Value Procurement						492,200.00	492,200.00
	Consultative Meetings/Seminar w/ Barangay Officials		NO	NP-53.9 - Small Value Procurement							
	Meals and Snacks									10,000.00	10,000.00
	Continuing Capability Enhancement Program for Employees		NO	NP-53.9 - Small Value Procurement						70,000.00	70,000.00
	Office Equipment including continuing CY 2021 & 2020		NO	NP-53.9 - Small Value Procurement						65,000.00	65,000.00
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	Furnitures & Fixtures (Continuing of 2021,2020,2018 & 32016)		NO	NP-53.9 - Small Value Procurement						200,707.95	200,707.95
ok	**Maintenance & Other Operating Expenses**	**SANGGUNIANG**									
	Office Supplies	**KABATAAN**	NO	Shopping						200,000.00	200,000.00
	Sports and Cultural Program		NO	NP-53.9 - Small Value Procurement						200,000.00	200,000.00
	T-shirt		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Catering Services		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Team Building Activity/Value Formation Seminar		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	Educational Assistance Program		NO	NP-53.9 - Small Value Procurement						75,000.00	75,000.00
	Canopy Tents		NO	NP-53.9 - Small Value Procurement						72,000.00	72,000.00
	Other Expenses		NO	NP-53.9 - Small Value Procurement						103,000.00	103,000.00
ok	Purchase of Office Supplies	**SPM HERMIE**	NO	Shopping						50,000.00	50,000.00
	Purchase of Medical Supplies	**MILLAN**	NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Purchase of Jetmatic Pump		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
	Purchase of T- shirts		NO	NP-53.9 - Small Value Procurement						100,000.00	100,000.00
ok	a. Procurement of Supplies / Materials	**GAWAHON**									
	1. Office Supplies	**ECO -**	NO	Shopping						50,000.00	50,000.00
	2. Other Supplies (Housekeeping @ Eco - Park)	**PARK**	NO	Shopping						90,000.00	90,000.00
	3. Water		NO	NP-53.9 - Small Value Procurement						4,320.00	4,320.00
	4. Gasoline,Oil and Lubricants		NO	NP-53.9 - Small Value Procurement						150,000.00	150,000.00
	5. Other Maint. & Other Operating Expenses		NO	NP-53.9 - Small Value Procurement						2,070,000.00	2,070,000.00
ok	**1.1 Current Operating Expenses**	**LOCAL**									
	Personal Services	**SCHOOL**									
	Payment of Honorarium of Contract of Services (COS) Personnel Serving as Local School Board (LSB) Staff	**BOARD**								2,649,789.90	2,649,789.90
33	Honorarium of School Utility Personnel / Watchmen									3,108,000.00	3,108,000.00

	Alternative Learning System (ALS) / Community						1,008,000.00	1,008,000.00
	Emergency Teachers/Learning Resource Facilitator/Learning Support Aids						2,751,996.00	2,751,996.00
	Payment of Honorarium of Contract of Service (COS) Personnel Serving as School Security Personnel						2,064,000.00	2,064,000.00
	Action Research (Teach for the Phil)						890,000.00	890,000.00
	TOTAL OF PERSONAL SERVICES							
	1.2 Maintenance & Other Operating Expenditures							
	Human Resource Development							
	Procurement of Health & sanitation Supplies & Equipment for Limited Face to Face Classes (e.g. Masks, Disinfectants,PPE's,Thermal Scanners)						2,000,000.00	2,000,000.00
	Repair and Maintenance (R & M) of School/Office Equipment						100,000.00	100,000.00
	Repair and Maintenance (R & M) of Vehicles (including insurance & Registration)						218,000.00	218,000.00
	Procurement of Fuel,Oil,Lubricants for Motor Vehicles						900,000.00	900,000.00
	Payment of Utilities for School/ Office Water Expenses						400,000.00	400,000.00
	Payment of Utilities for School/Ofifce Electricity Expenses						1,500,000.00	1,500,000.00
	Payment of Utilities for Office Electricity Expenses (Division Office)						360,000.00	360,000.00
	Payment of Utilities for School/Office Internet Subscription						850,000.00	850,000.00
	Payment of Utilities for the Related Electrical and Water Expenses during the Construction of 2 Storey 6 Classroom Building at Victorias NHS (Security Bank Foundation Inc.)						200,000.00	200,000.00
	Reimbursement of Travel Expenses of Learners and Personnel of Negros Occidental National Science High School						60,000.00	60,000.00
	Payment of Utilities for Electricity Expenses of Negros Occidental National Science High School						480,000.00	480,000.00
	Procurement of School / Office Supplies for SDO Victorias City						150,000.00	150,000.00
	Procurement of Multi Function Printers (@ 8,500.00)						170,000.00	170,000.00
	Procurement of Multi Function Printers with ADF @ 14,000.00						80,000.00	80,000.00
	Procurement of Radio Trancievers (Portable and Base / Antenna)						150,000.00	150,000.00
34	Procurement of Outdoor Multimedia Projector with Accessories						100,000.00	100,000.00

	Internet Connectivity Project: Point to Point (All Schools Connected)									1,340,214.10	1,340,214.10
	Procurement of Teaching Learning (Office) Equipment									850,000.00	850,000.00
	Remedial Reading & Reading Camp									500,000.00	500,000.00
	Reasearch Colloqium									100,000.00	100,000.00
	Establishment / Separation of Schools									100,000.00	100,000.00
	Research & Innovation									1,500,000.00	1,500,000.00
	Staff Research and Development for Negros Occidental National Science High School									160,000.00	160,000.00
	Youth Development Trainings(SSG/SPG/Campus Journalism)									1,300,000.00	1,300,000.00
	Teaching and Non-Teaching Development Trainings									1,000,000.00	1,000,000.00
	BSP/GSP Trainings (Learners and Teaching and Non-Teaching)									3,000,000.00	3,000,000.00
	Teach for the Philippines (Trainings)									500,000.00	500,000.00
	Procurement of Support Supplementary Instructional Materials									2,500,000.00	2,500,000.00
	Total Maintenance & Other Operating Expenditures										
	1.3 CAPITAL OUTLAY										
	Acquisition and Tilting of School Sites (Victorias Milling ES & Estado)									1,500,000.00	1,500,000.00
	Repair and Improvement of School Buildings (AAYQMES)									500,000.00	500,000.00
	Construction and Repair of School Perimeter Fence									1,000,000.00	1,000,000.00
	Procurement of IT Equipment with Software									500,000.00	500,000.00
	Procurement of A3 Size printers with ADF (@ 20,000.00)									40,000.00	40,000.00
	Procurement of Multi Function Laser Printers with ADF (@35,000.00)									70,000.00	70,000.00
	Procurement of Sports Equipment									2,000,000.00	2,000,000.00
	Procurement of Furniture and Fixtures									500,000.00	500,000.00
	Procurement of Advanced Science and Technology Facilities and Equipment									1,300,000.00	1,300,000.00
00	Office Supplies	RADIO	NO	Shopping						42,897.80	42,897.80
		ROOM									
00	Office Supplies	COMELEC	YES	Shopping						160,000.00	160,000.00
	Other Maintenance & Operating Expenses		NO	NP-53.9 - Small Value Procurement						90,800.00	90,800.00
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oo	Office Supplies Expenses	Bureau of	NO	Shopping						10,000.00	10,000.00
	Fuel, Oil and Lubricant Expenses	Jail and	NO	NP-53.9 - Small Value Procurement						130,000.00	130,000.00
	Motor Vehicle Maintenance	Penology	NO	NP-53.9 - Small Value Procurement						36,000.00	36,000.00
ok	Regular Production of Malihaw Journal (Newsletter)	CITY	NO	Competitive Bidding						369,928.00	369,928.00
	Reproduction of City Brochures and Flyers	COMMUNICATI ON	NO	NP-53.9 - Small Value Procurement						77,000.00	77,000.00
	Production of Various Audio Visula Presentation	AND		NP-53.9 - Small Value Procurement						80,000.00	80,000.00
	Conduct Workshop/Seminar and Brgy Assemblies to 26 Barangays	INFORMATION	NO	NP-53.9 - Small Value Procurement						60,000.00	60,000.00
	Support Service to All in the Implementation of Various Activities such as Kadalag-an and Malihaw Festival,Christmas Festival & Overtime pay for CCIO personnel	OFFICE								80,000.00	80,000.00
	Staging of Kadalag-an Queen as part of the Charter Celebration		NO	NP-53.9 - Small Value Procurement						560,000.00	560,000.00
	Enter into Contract with Tri- Media (Radio and print) to Promote the Events and Programs of the City Even to the remote aread and rural brgys		NO	Competitive Bidding						1,500,000.00	1,500,000.00
	Conduct Team Building Activity for the Office									40,000.00	40,000.00
	Water Expenses		NO	NP-53.9 - Small Value Procurement						7,680.00	7,680.00
	Supplies & Materials for Kadalag-an Queen										
	Foods - Screening,Rehearsals, Out of Town appearance, Pre-Pageant and Coronoation		NO	NP-53.9 - Small Value Procurement						115,000.00	115,000.00
	Bouquets - Kadalag-an Queen Winner,Fist and Second Runner Up,Top Three Finalist		NO	NP-53.9 - Small Value Procurement						35,000.00	35,000.00
	Purchase of Office Equipment and IT Equipment		NO	NP-53.9 - Small Value Procurement						806,209.00	806,209.00
	Purchase of Sash for Top Three Winners and Six Minor Awards,Crown for Kadalag-an Queen Winner, Tiara for 1st and 2nd Runner Up, Trophies for Tope Three Winners and Tokens for Judges		NO	NP-53.9 - Small Value Procurement						35,000.00	35,000.00
	Purchase of Office Supplies (Regular)		NO	Shopping						200,000.00	200,000.00

Maintenance & Operating Expenses	PESO										
Supplies Expenses (PESO Operation)		NO	Shopping						50,000.00	50,000.00	
Other Maintenance & Operating Expenses		NO	NP-53.9 - Small Value Procurement						45,000.00	45,000.00	
Capital Outlay											
Information & Communication Technology		NO	NP-53.9 - Small Value Procurement						85,000.00	85,000.00	
(IT Equipment)											
							Grand Total		[illegible]	[illegible]	[illegible]

Prepared by:

MARY ANN A. LAZO
Head - BAC Secretariat

☑ **Approved**

☐ **Disapproved**

Recommending Approval:

ALEJANDRO ALFONSO ACUNA
City Budget Officer

ALEJANDRO ALFONSO ACUNA
BAC Chairperson

MERLITA T. BAYABAN
BAC Vice Chairperson

Approved:

FRANCIS FREDERICK P. PALANCA
City Mayor

MARY JEAN C. MAJADUCON
Member

RICHARD P. GARLITOS,M.D.
Member

SAMSON E. GARZON JR.
Member