



cagayan
deOro
city of golden friendship

CDP

COMPREHENSIVE DEVELOPMENT PLAN

2020 -2025



About the cover:

The main picture shows part of the stretch of Cagayan de Oro River that heads towards Macajalar Bay, imposed against the silhouettes of an urban area. Cagayan de Oro City is classified as Highly Urbanized City (HUC) and is targeted by the Regional and Philippine Development Medium-Term Development Plans to be the country's 4th metropolitan area by 2025.

Cover Design: Ar Kevin R. Mugot, EnP

Graphic: Google Earth

Cagayan de Oro City Comprehensive Development Plan (CDP) 2020-2025

Prepared by City Planning and Development Office (CPDO), with inputs provided by the City Government's departments/offices and the City Council.

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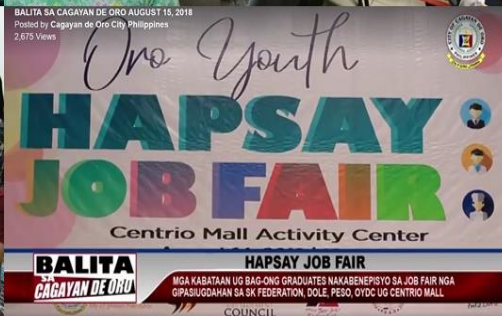
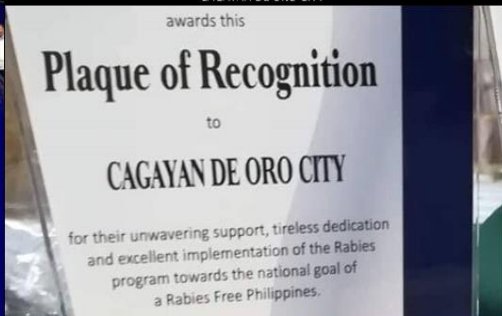
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The strategic and prime development hub of the south,
a city managed through good governance,
with an empowered citizenry that thrives in a
highly competitive economy,
and a sustainable environment that nurtures
its diversity and multi-cultural heritage
towards a resilient, progressive, and inclusive future.



PRIMEHAT



Poverty alleviation, public order and safety

Revenue generation and resettlement

Infrastructure and investments

Metropolization

Education and environment

Health and hospital services

Agricultural productivity

Teamwork, traffic, and tourism



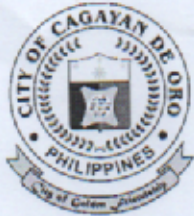
GOOD FINANCIAL HOUSEKEEPING

Image Credit: DILG



A group of approximately 12 students, mostly young men, are standing in a line on a stage. They are all wearing bright yellow t-shirts and dark blue or black trousers. They appear to be singing or performing a song, as some have their mouths open and are holding small objects, possibly microphones or props. In the foreground, a large black floor monitor is visible. The background shows a large hall with a banner that partially reads "Republic of the Philippines" and "Department of Education". The lighting is bright, typical of an indoor event space.

A large group of students and teachers posing for a photo in a school hall. They are holding a large banner that reads "Ritally" and "YOU". The banner also features the text "Ritally" and "YOU" in a stylized font. The students are wearing school uniforms, and the teachers are wearing white shirts and dark skirts or trousers. The background shows a school hall with wooden paneling and a large clock on the wall.



Republic of the City Philippines
Cagayan de Oro City

cagayan
de Oro
city of golden friendship

CITY DEVELOPMENT COUNCIL

RESOLUTION NO. 3 (s. 2019)

RESOLUTION ADOPTING THE PROPOSED COMPREHENSIVE DEVELOPMENT PLAN (CDP) AND CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP) 2020-2025 AND ENDORSING THE SAME TO THE CITY COUNCIL FOR ITS APPROPRIATE ACTION

WHEREAS, Republic Act No. 7160 (Local Government Code of 1991) mandates local government units to prepare a Comprehensive Development Plan (CDP) that outlines the key goals and objectives, challenges and concerns facing LGUs and a set of programs, projects and policies to attain its vision and mission towards a sustained socio-economic development;

WHEREAS, the implementation of the CDP, which covers five (5) development sectors (Social, Economic, Infrastructure, Environment and Natural Resources, and Institutional) will be enabled and carried out by its corresponding Local/City Development Investment Plan (L/CDIP);

WHEREAS, the city government's CDP and CDIP, which shall cover the next medium-term period of six (6) years (2020-2025), shall continue to pursue the city's vision of development;

WHEREAS, the programs, projects and activities (PPAs) included in the CDP and CDIP are identified and developed through a participatory and consultative process and are supportive, consistent and strategically contributory to the attainment of the attainment of the Administration's Eight-Point Development Agenda coined as PRIMEHAT;

WHEREAS, the sector plans, their PPAs and CDIP have been reviewed by the CDC Secretariat for consistency with development planning and investment programming policies and guidelines;

WHEREFORE, on motion raised by the CDC Members, and severally seconded by those present, it was

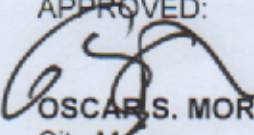
RESOLVED, as the City Development Council hereby resolved, to adopt the proposed Comprehensive Development Plan (CDP) and City Development Investment Program (CDIP) 2020-2025, and endorsing the same to the City Council for its appropriate action, of the same;

RESOLVED FURTHER, that copies of this Resolution and subject documents be provided to relevant/appropriate parties concerned for their consideration / information.

UNANIMOUSLY APPROVED.

City Development Council Full Council Meeting
19 June 2019
Chali Beach Resort and Conference Center, Cugman
Cagayan de Oro City

APPROVED:


OSCAR S. MORENO
City Mayor
Chairperson, CDC



Republic of the Philippines
CITY OF CAGAYAN DE ORO
OFFICE OF THE CITY COUNCIL
(088)857-4029; 857-4035; 857-2258; 857-4032



November 19, 2019

MR. RAMIR M. BALQUIN, EnP.
Officer-In-Charge
City Planning & Development Office
Cagayan de Oro City

Sir:

Enclosed is a copy of **Resolution No. 13451-2019**, current series, passed by the City Council, this City, in its Regular Session on the 11th day of November 2019, to wit:

**"APPROVING AND/OR ADOPTING THE COMPREHENSIVE
DEVELOPMENT PLAN (CDP) AND THE CITY
DEVELOPMENT INVESTMENT PROGRAM (CDIP) OF
CAGAYAN DE ORO, BOTH FOR 2020-2025"**

for your information and guidance.

Thank you very much.

Very truly yours,

RAUL G. MOLDEZ
Assistant City Secretary

Republic of the Philippines
City of Cagayan de Oro
CITY PLANNING AND DEVELOPMENT OFFICE

RECEIVED

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[Signature]



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OFFICE OF THE CITY COUNCIL
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RESOLUTION NO. 13451-2019

RESOLUTION APPROVING AND/OR ADOPTING THE COMPREHENSIVE DEVELOPMENT PLAN (CDP) AND THE CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP) OF CAGAYAN DE ORO, BOTH FOR 2020-2025

Whereas, this Body is in receipt the Comprehensive Development Plan (CDP) and the City Development Investment Program (CDIP) of Cagayan de Oro, both for 2020-2025;

Whereas, after careful review and finding it within the parameters and frameworks provided under existing guidelines, this Body deems it prudent and proper to approve the said CDP and CDIP;

Wherefore, on motion by Councilor Ian Mark Q. Nacaya, duly seconded by Councilors Edna M. Dahino, Reuben R. Daba, Teodulfo E. Lao, Jr. and George S. Goking, be it

Resolved, to approve and/or adopt the Comprehensive Development Plan (CDP) and the City Development Investment Program (CDIP) of Cagayan de Oro, both for 2020-2025;

Resolved further, to forward copies of this Resolution to all concerned for their information and appropriate action.

UNANIMOUSLY CARRIED.

<u>Present:</u>	1 st District:	- Councilor Edna M. Dahino - Councilor Jay R. Pascual - Councilor Reuben R. Daba - Councilor Roger G. Abaday	- Councilor Lordan G. Suan - Councilor Zaldy O. Ocon - Councilor Romeo V. Calizo - Councilor George S. Goking
	2 nd District:	- Councilor Teodulfo E. Lao, Jr. - Councilor Ian Mark Q. Nacaya - Councilor Suzette G. Magtajas-Daba	- Councilor Edgar S. Cabanlas - Councilor Jocelyn B. Rodriguez
	Ex-Officio:	- Councilor Yan Lam S. Lim	- Councilor John Michael L. Seno
<u>On Official Business:</u>		- Councilor Maria Lourdes S. Gaane	
<u>Absent:</u>		- Councilor Joyleen Mercedes L. Balaba	- Councilor Enrico D. Salcedo

ADOPTED this 11th day of November 2019 in the City of Cagayan de Oro.

I hereby certify to the correctness of the foregoing Resolution.

ARTURO S. DE SAN MIGUEL
CITY COUNCIL SECRETARY

Attested as duly adopted:

RAINEIR JOAQUIN V. UY
CITY VICE-MAYOR
PRESIDING OFFICER



Republic of the Philippines City of Cagayan De Oro

MESSAGE



The 1991 Local Government Code mandates all local government units (LGUs) primarily to facilitate the development in their respective territorial jurisdiction. It is my vision that the City of Cagayan de Oro will achieve a development which is socio-economically sustainable, climate-resilient, and responsive to the needs of the people, now and in the future. However, this vision was unfortunately met by resistance at the start of my term as City Mayor through an emasculated budget of the executive office. But this did not mire me from pursuing the vision. Instead, it provided the push for my personal resolve and my team's commitment to deliver the services Kagayanons truly deserve.

The collaborative relationship and unconditional commitments of the people from both executive and legislative branches changed the political landscape of my second term. During this time, development strategies gained traction thru a more supportive and open-minded legislative branch. Implementation of programs, projects and activities (PPAs) under the development agenda PRIMEHAT has accelerated the growth and development of the City, as evidenced by the national awards and accolades that the City received under this administration in the areas of economic dynamism, education governance, resiliency to climate challenges, child-focused governance, among others.

For my third term, with renewed passion to continue the development agenda of PRIMEHAT strengthened by the additional areas of focus on water supply and resettlement, this 2020-2025 Comprehensive Development Plan (CDP) outlines the PPAs that will deliver equitable public service to the City. While the first 3 years of this CDP (2020-2022) is envisioned to fulfill the commitment made when PRIMEHAT was first introduced, the second 3 years (2023-2025) is envisioned to sustain the gains under the aforementioned development agenda.

Technical workshops and consultations with various stakeholders were conducted to ensure that this CDP, as well as its implementing tool, i.e. the 2020-2025 City Development Investment Program (CDIP), is truly reflective and responsive to the current socio-economic realities and needs of the Kagayanons. Consequently, the City's 2020-2025 CDP and CDIP was presented and adopted by the City Development Council during its 8th Full Council Meeting on 19 June 2019. Consequently, it was approved by the City Council through Resolution No. 13451-2019 on 11 November 2019.

With the full support of the City Council of Cagayan de Oro, we look forward for the unhampered implementation of the PPAs under the 2020-2025 CDP.

Ang gikan sa katawhan ug para sa katawhan, ibalik nato sa katawhan. Ang tinuod nga paglambo, mahimo nato kung kita magtinabangay.

OSCAR S. MORENO
City Mayor



ACKNOWLEDGMENT

The formulation of the 2020-2025 Comprehensive Development Plan of Cagayan de Oro City was made possible through the technical knowledge support, and commitment of those involved in the CDP process. In particular, the contribution of the information providers within the local bureaucracy and the support extended by the City Government Officials are gratefully recognized for investing their time in providing relevant information to their respective sectors:

- The City Government Department and Office heads and their committed staff who provided comprehensive information on their programs, projects, and activities and for extending unconditional support to ensure completion of the CDP within the given timeline;
- The officers and members of the City Development Council for their support to the shared vision by adopting the 2020-2025 CDP and CDIP and favorably endorsing it for the approval of the City Council;
- The Honorable Members of the 19th City Council, led by Hon. Raineir Joaquin V. Uy, City Vice Mayor, for their support and recognition of the CDP and CDIP as an instrument to pursue the City's socio-economic growth and sustainable development; and
- City Mayor Oscar S. Moreno for his steadfast leadership and commitment as well as technical insights that provide the directions needed to guide the development thrusts of the City.

CITY PLANNING AND DEVELOPMENT OFFICE

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BRIEF PROFILE OF CAGAYAN DE ORO CITY

A. Brief Historical Background

The City's history dates back centuries before the Spaniards came when the territory was called Kalambagohan. Its main town, Himologan, was an uphill fortress situated some eight kilometers south of the present Poblacion.

At the time when the first Spanish missionaries came in 1622, the people of Cagayan had tributary relation to Kudarat, the Muslim Sultan of Maguindanao Empire in Cotabato. However, the people had not embraced Islam and instead, many became Christians after sometime. Because of this, Muslim warriors began to attack the settlement. As a defense strategy, the priests persuaded the people to transfer from the hilltop to a better location which is the present site of the Saint Augustine Cathedral. The Cagayanons were able to defend themselves for almost 250 years from Muslim harassment.

In 1738, Spanish dominance was felt in Cagayan. When Misamis gained status of province in 1818, one of its four districts was the Partidos de Cagayan.

In 1871, the "Partidos" became a town and was made permanent capital of Misamis. In 1883, the town became seat of the Spanish government in Mindanao for the provinces of Misamis Oriental, Misamis Occidental, Bukidnon, Lanao del Norte. Consequently, from a purely farming-fishing area, Cagayan emerged into a booming commerce and trade center.

The war years in Cagayan were prompted by the presence of the Americans in 1898. The Americans were initially and successfully repulsed by the local forces led by Major Apolinar Velez at the historic battle of Macahambus in June 4, 1900.

After the troubled years, peace finally brought back the economic activities to normal under the guidance of Americans. St. Augustine School, the forerunner of the present Xavier University and of Lourdes College, was inaugurated in 1928.

On June 15, 1950 President Elpidio R. Quirino signed Republic Act No. 521, which granted the status of a chartered city to the municipality of Cagayan de Oro.

Following these events, the socio-economic order underwent some far-reaching changes. Activities grew in scale and importance until it developed as the administrative center for the entire Northern Mindanao (Region X and XIII).

B. Geophysical Characteristics

Cagayan de Oro City is located in the administrative region of Northern Mindanao (Region 10) and is also its regional capital. Its bounded on the North by Macajalar Bay, on the South is the Province of Bukidnon, to the East is the Municipality of Tagoloan, Misamis Oriental, and to West by the Municipality of Opol, Misamis Oriental.

Accessible by air, land, and sea transport services, the city is about 1.45 hours flight from Manila to Laguindingan Airport, about 1.5 hours from Iligan City (the other Highly Urbanized City in Northern Mindanao aside from Cagayan de Oro), and 2 hours from Butuan City, the administrative capital of Caraga Region (Region XIII).

The city has a total land area of 57,851 hectares (has), with two congressional districts divided by the Cagayan de Oro River. The First Congressional District, to the city's West direction, accounts for 75.4% (43,637.40 has) of the city's total land area while the Second Congressional District on the Eastern part across the river and shares 24.6% (14,213.60 has) of the city's land area. District 1 is composed of 24 barangays, classified into 10 urban and 14 rural barangays. Meanwhile, District 2 has 56 barangays of which 54 are urban and 2 rural barangays. (PSA 2018)

In terms of natural characteristics, the city's topography includes the seven (7) rivers/river systems. These are the rivers/river systems of Cagayan de Oro, Iponan, Alae, Agusan, Gusa, Cugman, and Bigaan. In addition, the city has existing nine creeks that traverse the city, namely, Sapang, Bitan-ag, Kolambog, Dagong, Dadiangason, Binono-an, Indulong, Kolambug, and Umalag (UP Planades 2016).

As of 2015, the city's land use is classified into agricultural and non-agricultural uses. Agricultural lands account for 32.40% or about 18,761 has of the city's land area, while lands for non-agricultural uses was estimated at 76.60%.

C. Population and Demography

As of the 2015 Census of Population, the City registers a population count of 675,950 persons. Actual households (HH) of 163,235 was reported for the same year, with an average HH size of 4.1 persons.

Barangay Carmen, the most populous barangay in the region, accounts for 10.43% of the city's total population while the least populous Barangay 16 hosts 0.01% of the city population.

By congressional district, District 1 accounts 49.33% of the city total population, while District 2 holds the other share at 50.67% of the population. It should be noted that eight of the region's ten most populous barangays (total 2,022 barangays as of 2015) are found in the city.

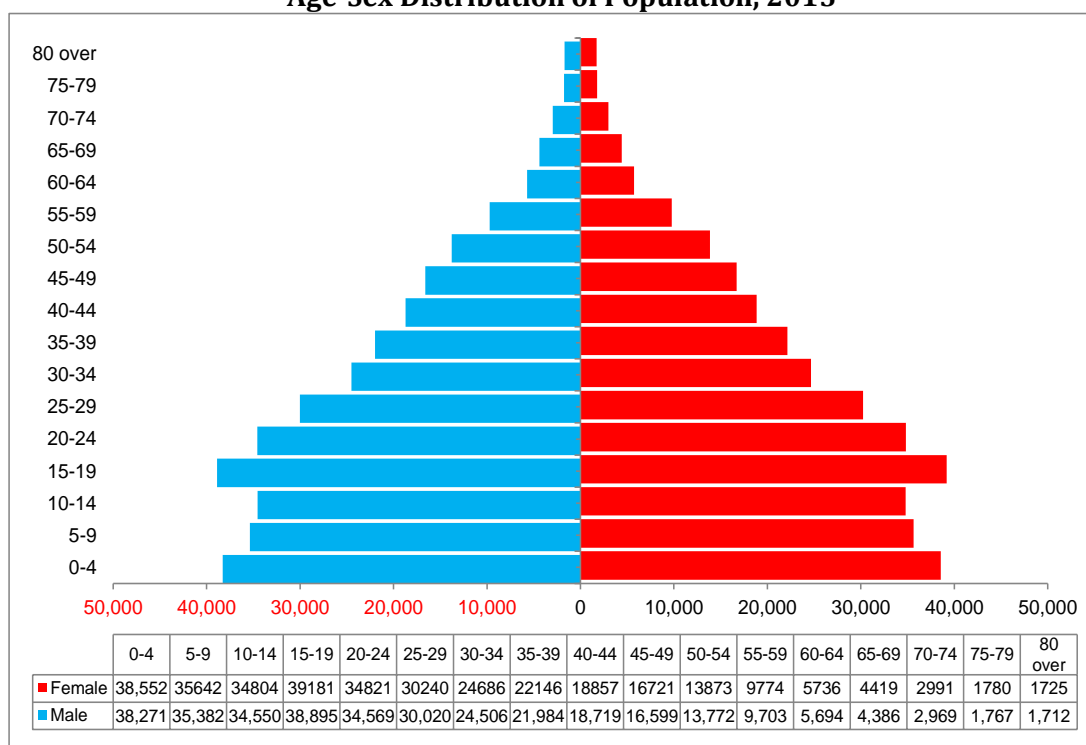
The city's population density is estimated at 12 persons per hectare. In terms of barangay area, Macabalan is the densest with 466 persons/hectares, while Tablon records the least dense area at 5.25 persons/hectares.

Comparatively speaking, the city registers 14.41% of Region 10's total 2015 population. The city's population is 5.24% that of Metro Manila, 23.0% of Quezon City, and 41.0% of Davao City.

Doubling time of the city's population is 30 years from year 2015 through to year 2045, during which time is estimated to be at 1.352 million persons.

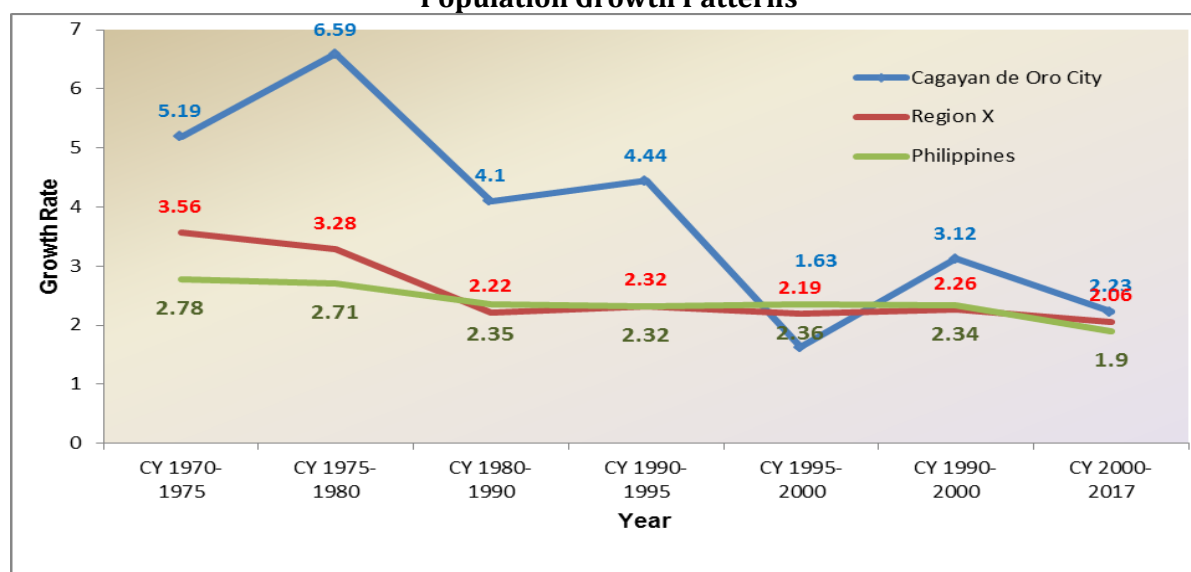
In terms of age-sex profile, the age range of 15-19 years old constitutes the larger share among the age groups, as shown in the chart below.

Chart 1
Age-Sex Distribution of Population, 2015



The city's average population growth rates generally post the highest versus the regional and national population growth rates, as shown in the diagram below (Population Growth Patterns).

Chart 2
Population Growth Patterns



D. Social Services

Health

- Natality; Crude Birth Rate (CBR) – 28.73 percent live births per 1000 population
- Mortality; Crude Death Rate (CDR) – 8.75 percent deaths per 1000 population
- Infant Mortality; 15.23 percent in 2017 from 21 percent in 2016
- Maternal Mortality; 1.07 percent in 2017 and 1.47 percent in 2016

Nutrition

- Operation Timbang: 87,501 pre-school children ages 0-71 months were reached-out
- Pre-valence rate of 1.50% underweight children

Health Resources

Human Resources:

- 1,672 Physicians
- 1,860 Nurses
- 188 Midwives
- Volunteer Workers: BNS's – 160; BHW's – 560

Facilities

- 12 Hospitals (Public and Private)
- 1,989 Hospital Beds (Public and Private)
- 55 Barangay Health Centers

Education

	Elementary	Secondary
• Gross Enrolment Ratio	: 122.29%	93.01%
• Net Enrolment Ratio	: 110.24%	72.35%
• Net Intake Rate	: 84.03%	no data
• Cohort Survival Rate	: 97.62%	86.25%
• Completion Rate	: 97.37%	86.25%
• Promotion Rate	: 98.68%	96.75%
• Repetition Rate	: 1.93%	4.40%
• Dropout Rate	: 0.95%	1.23%

Private/Public Schools

- No of pre-schools : 182
- No of elementary schools: 155
- No of secondary schools : 89
- No of tertiary schools : 16

Social Welfare

Day care services

- 202 Child Development Centers
- 37 Neighborhood Play Centers

Centers and Institutions

- Home Care for Girls
- Boys Town
- Tahanan ng Kabataan
- Residential Care for the Elderly and Differently Abled
- Balay sa Gugma
- Balay Canossa Foundation
- Mother Theresa Foundation
- Golden Home for the Elderly

Housing & Resettlement

- 70 Approved Complex Subdivision (2009-2018)
- 26 Socialized Housing Program

Public Order and Safety

- 968 Police personnel
- 8 Police Stations
- 68.9% Crimes solved annual average growth rate 2016-2018
- 22.92% Annual Average Crime Solution Efficiency, 2016-2018
- 174 total Firemen
- 8 Fire Stations
- 5,071 Emergency Cases Responded by CDRRMD, 2018

Sports

- The City awarded as Gold, Silver and Bronze Medalist as of 2018 (95 golds, 75 silver and 63 bronze medals)

Water Facilities

- Level III water source: 132,730 households connected

Sanitation

- 138,741 Households with Sanitary Toilet

Garbage Disposal

92.53% with sanitary garbage disposal

E. Economy

Trade and Industry

- 24,011 Business Establishments by Major Industry Division
- CPI: 150.5; Inflation Rate: 2.3; GDP: (Regional)
- Tourism: Domestic Arrivals-507,333; Foreign Arrivals-22,747

Agricultural Product (32.43 % devoted to agriculture, 18% is devoted to crops)

- Major Crops: Corn, vegetables, root crops, fruits & Nuts, banana
- 52,739.36m.t. volume of crops harvested (production)

Livestock & Poultry

- Hogs comprises highest in number among the livestock
- Native Chicken rank 1 among the poultry population

Natural Resources

- Sand & Gravel Production (non-metallic)

F. Infrastructure

Transportation

Land

- Total Road Length of 595.766km
- 85,392 total registered vehicles

- Air (Laguindingan Airport)
 - 8,739 Flights (incoming/outgoing)
 - About 1M+ Passengers (incoming/outgoing)
- Sea (Base, Private, Government); Foreign & Domestic
 - 16,558 total Shipcalls
 - 5M MT. total cargo
 - 2M Passengers

Power and Electricity

- 107,269 Households provided electricity by Cepalco (private corporation)
- 20,680 Households provided by Moresco (cooperative)

Communication

- Telecommunication Services
 - Trunked Radio Stations
 - Fixed and Land Mobile Radio Services
 - Safety and Special Services Stations
 - Postal and Courier Services
- TV Stations and Cable TV Services
- Radio Broadcast Stations
- Broadband Networks
- Internet Services Providers
- Wireless Data Network
- Radio Equipment Dealers

G. Environment

Climate

Average Monthly Rainfall	192.42 millimeter (mm)
Average No. of Rainy Days per Month	16 days per month
Average Extreme Temperature (Mean)	27.65 percent
Average Relative Humidity (%)	35.8 degree Celsius

H. Institutional Development

The city government continues to pursue and strengthens its efforts along automation particularly on business licensing and permitting, building permit processing, human resources management like the use of biometrics to improve attendance monitoring of City Government employees, electronic budgeting system, as well as, electronic procurement system.

Along financial management, the city's annual revenues from all sources grew at an average of 12.68% annually during the 2016-2018 period. Revenues generated from local sources (Real Property Tax, Business and Other Taxes, Permits, Licenses, Economic Enterprises, and Service Income) grew at an average of 14.01% annually during the same period, see table below:

COMPARATIVE ANNUAL REVENUES
CY 2016 – 2018
(in thousand pesos)

Sources	2016	2017	2018	Annual Growth Rate (%) 2016-2018
LOCAL SOURCES	1,371,254	1,500,506	1,782,421	14.01%
Tax Revenue	1,123,603	1,202,323	1,403,041	11.75%
<i>Real Property Tax</i>	280,558	294,287	307,858	4.75%
<i>Business Tax</i>	769,379	820,253	987,850	13.31%
<i>Other Taxes</i>	73,666	87,783	107,333	20.71%
Non-Tax Revenue	247,651	298,183	379,380	23.77%
<i>Permits and Licenses</i>	88,867	107,520	121,792	17.07%
<i>Service Income</i>	80,518	91,968	89,177	5.24%
<i>Economic Enterprise</i>	77,441	97,605	168,195	47.37%
<i>Other Receipts</i>	825	1,090	216	-48.83%
EXTERNAL SOURCES	1,295,562	1,535,694	1,603,424	11.25%
Internal Revenue Allotment	1,223,554	1,408,088	1,512,182	11.17%
Other Shares from National Tax Collection	72,008	127,606	91,242	12.57%
Extraordinary Receipts, Grants, Donations, Aid				
Total (All Sources)	2,666,816	3,036,200	3,385,845	12.68%

Source: City Finance Department

COMPREHENSIVE DEVELOPMENT PLAN 2020-2025 CAGAYAN DE ORO CITY

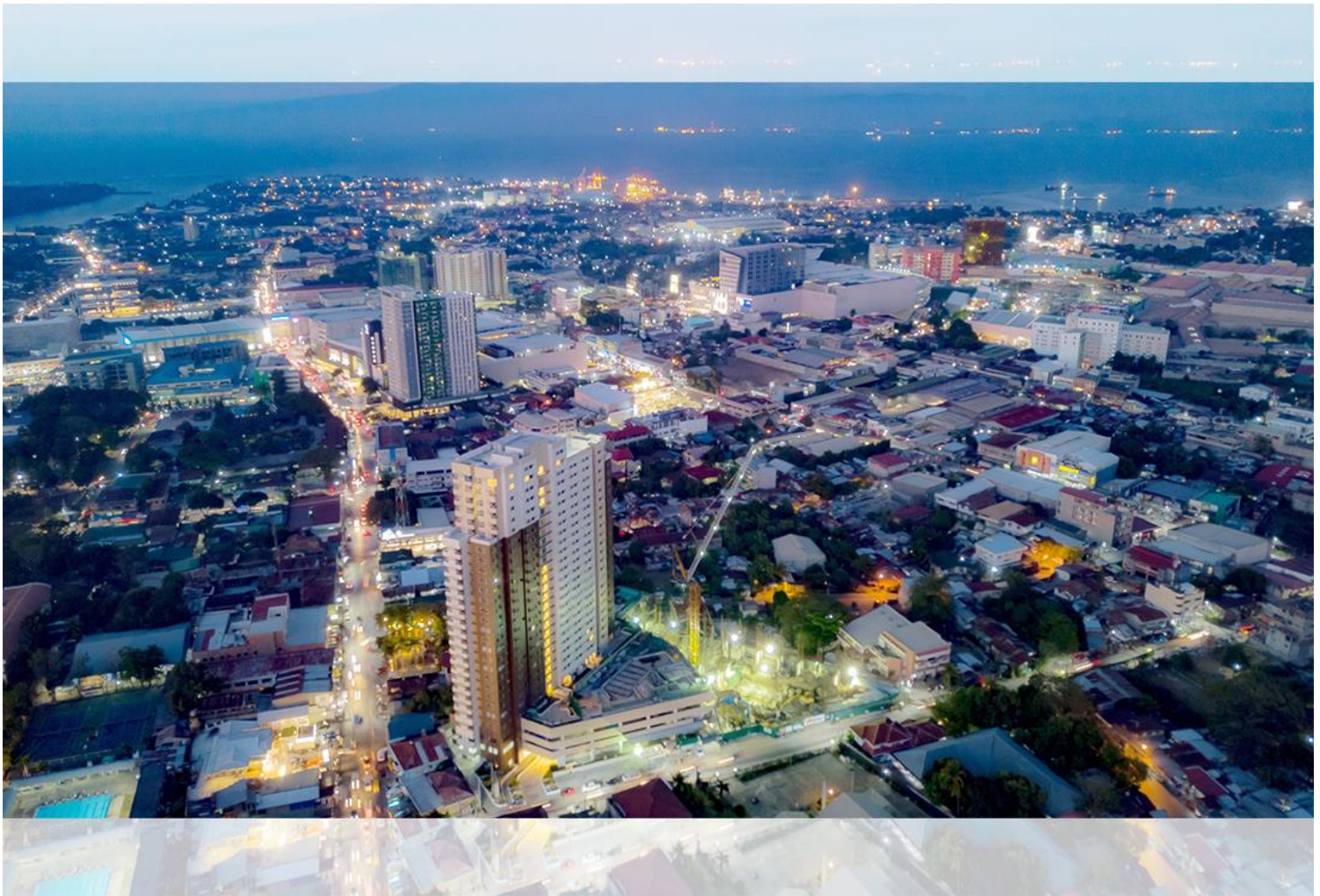


Image: Credit to the owner

THE COMPREHENSIVE DEVELOPMENT PLAN (CDP) 2020-2025

Vision

This chapter presents the city's vision of development in which it asserts its strategic role in development not only for the city that is fast-becoming a metropolitan area, but more particularly in Northern Mindanao region even as it also seeks to continue to meaningfully contribute to the development of southern Philippines.

Central to the vision is good governance that listens to the people's voice and one that satisfactorily provides their essential social and economic needs in timely and sustained manner.

The vision recognizes also that the city is evolving into a metropolitan area as consequence of its social and economic influence that expands to neighboring areas, driven by a thriving and highly competitive economy and vibrant socio-cultural activities. Thus, cognizant of its future role as the locus of metropolitan development in the region, the city shall continue to be guided by the city's development direction anchored under PRIMEHAT.

PRIMEHAT stands for **(P)** Poverty Alleviation and Public Order and Safety, **(R)** Revenue Generation and Resettlement, **(I)** Infrastructure and Investment, **(M)** Metropolitanization, **(E)** Education and Environmental Management, **(H)** Health and Hospital Services, **(A)** Agricultural Productivity, and **(T)** Teamwork, Transport Management, and Tourism Development. Each element of the acronym provides the

VISION STATEMENT



The strategic and prime development hub of the south, a city managed through good governance, with an empowered citizenry that thrives in a highly competitive economy, and a sustainable environment that nurtures its diversity and multi-cultural heritage towards a resilient, progressive, and inclusive future.

direction with which to ensure the responsive and sustained delivery of public service to the Kagayanons, while at the same time sustain the city's competitive edge as destination of choice for investment, quality education, healthcare, cultural tourism and leisure.

Vision – Reality Gap Analysis

This section examines the operative words of the city's vision statement vis-à-vis the city's current situation. The vision's operative words are as follow:

- the strategic and prime development hub of the south
- managed through good governance
- empowered citizenry
- highly competitive economy
- a safe, orderly and sustainable environment
- nurtures diversity and multi-cultural heritage
- resilient, progressive, and inclusive future

Strategic and prime development hub of the south

Aside from being the seat of the administrative region of Northern Mindanao (Region 10) that makes it the center of subnational governmental operations in this part of the country, the city's strategic location is also attributed to its being the home of one of the largest and busiest cargo and passenger seaports in the country that caters to local and international vessels. The city is also proximate to the largest industrial estate in the country, the more than 3,000-hectare PHIVIDEC Industrial Estate in Misamis Oriental.

The city is relatively accessible by various modes of sea, air, and land transportation to and from the rest of Mindanao and the nation, and relatively stable public order and safety, making it destination of choice for business to establish and grow. Cognizant of this status, the city is poised to become the 4th metropolitan area in the country, after Metro Manila, Metro Cebu, and Metro Davao by the year 2025, as contemplated under the 2017-2022 Northern Mindanao Regional Development Plan and Philippine Medium-Term Development Plan (2017-2022).

As a growing metropolis, though, the city is confronted with attendant socio-economic issues brought about by in-migration, namely, illegal or informal settlements, vehicular congestion, increased waste generation, demand for more education and health services and facilities, among others. These issues pose challenge for the City Government to provide decent housing and relocation sites for informal settler families (ISFs) and internally displaced families dislocated by peace and security operations against non-state actors and organizations, fire events and natural disasters, need for

more responsive, effective, and efficient management of the city transport system and waste disposal, as well as, construction of schools and health facilities.

...managed through good governance

Good governance is the core principle that guides the city's political leadership in administering the affairs of the City Government under the incumbent Administration, in both the executive and legislative branches of the local government. However, the shift from a high-profile concentration of political power of the past years to the current management system that encourages the local bureaucracy to be empowered was not easy.

To unyoke the city bureaucracy from complacency of the past years and transform it into a proactive and public service-oriented organization under the current administration that succeeded it poses a great challenge toward setting in place good local governance. The task though was not insurmountable. On the contrary, the steady political leadership demonstrated by the incumbent successive three-term City Mayor who is averse to micromanagement and the able support extended by the City Council have been able to capacitate the people behind the city bureaucracy.

...empowered citizenry

The political dictum that sovereignty resides in the people and all government authority emanates from them arguably holds sway in development as well. Planning and guiding the development direction of the city involves not only the political side of the socioeconomic spectrum but, more importantly, it demands the meaningful participation of the governed.

Current development and political discourse recognize the need to actively engage the people in identifying community problems and in working out solutions to these. Supportive of this reality, the City Government has sustainably engaged the involvement of, and continues to reach out to, various people's organizations (POs), civil society organizations (CSOs) or non-governmental organizations (NGOs), and even the private sector and the academe in the city in charting and sustaining the city's development. The people's institutional involvement is evident in the various consultations of the City Government through the City Development Council (CDC) and City Council meetings, the venues that listen to the people's voice and weave it into the city's policy-formulation and decision-making activities.

...highly competitive economy

The city's vision remains an abstract concept of development unless it results to palpable socioeconomic gains that help improve and decently sustain the lives of people

in the community. Thus, the City Government sets in place policy measures and legislations that encourages the flow of investment to the city and to keep them here. These include the passage into law of the city's investment incentives code, among other relevant economic legislations. As proof of its competitiveness, the city consistently makes it mark as one of the top ten most competitive economies in the country, for instance, as measured through the Philippine's national competitiveness index of the National Competitiveness Council.

...safe, orderly, and sustainable environment

To ensure a safer, more orderly, and environmental quality that is sustainably managed requires a focused approach. Changes in climate patterns and events triggered by human actions pose serious challenge in keeping the city and its residents to be relatively safer from harm. Thus, in recent years, the City Government persists in its efforts to minimize if not altogether avoid severe damages and adverse impacts of climate change and anthropogenic activities to the city's environmental integrity. These include rationalizing the use and management of its upland/forest, coastal/marine, freshwater, and urban ecosystems through responsive policies, plans, and legislation. Recent efforts include the updating of the Local Climate Change Action Plan (LCCAP) that takes stock of the city sustainable urban potentials and translates these into implementable programs and projects, the final crafting of the city's Forest Land Use Plan (FLUP), among others.

...nurtures diversity and multi-cultural heritage

As the development hub in Northern Mindanao Region, the city is the melting pot of diverse cultures that lends their inherent diversity to the cultural character of the city. Although dominantly a city that is dominated by people of Christian faith, its people embraces the presence of indigenous peoples or the Lumads, Muslims, and peoples from other countries notably the mainland Chinese and Taiwanese, as well as, South Koreans and some American and European expats and residents. The presence, too, of several academe-based museums of culture and arts, particularly those at Xavier University (XU), Capitol University (CU), and Liceo de Cagayan University (LDCU), as well as the City Museum helps preserve and promote the sociocultural diversity and assets of the city and its people.

...resilient, progressive, and inclusive future

Ensuring the city's resiliency to withstand adverse climate impacts and human activities continues to be one of the priority focus areas of the City Government. While significant strides have been achieved along equipping the city's capability to respond to challenges brought about by natural and human events, the efforts of sustaining the

gains and building on them remain to be the concern that involves the people and its leaders.

Cross – Sectoral / Special Issues and Concerns

The multi-sectoral character of development begets issues and concerns that cut across the city's socioeconomic sphere. As a city that is fast becoming a metropolitan area, the attendant issues and concerns brought about by such transformation become manifest and manifold that this Plan should address. These issues and concerns are broadly categorized into their social and economic character, upon which are anchored the interaction of other collateral and parallel factors such as infrastructure support, natural resources integrity, and institutional capability of the City Government.

Balancing the demands of lands for housing and food-growing

Among the specific issues and concerns include the competing demand for lands for housing and businesses on one hand, and the need to secure lands for growing food production, on the other hand. The recent years saw the surge in construction activities for housing, commercial establishments, and similar infrastructure. While the flurry of activities in real estate development signify a vibrant local economy, it also brings to focus the competition for precious lands for agricultural production to provide food for the people and the local economy as a whole. In the course of these events, the conversion of agricultural and other productive lands to other uses, such as to supply the housing needs, has been observed in the city. This situation demands a more rational use of land resources through the Comprehensive Land Use Plan (CLUP).

In addition, the City Government has adopted the city's first City Agriculture Development Plan (CADP) that provides the framework and mechanism to ensure the sustainability of quality and secured food supply for the city residents. The current Local Shelter Plan (LSP) also seeks to provide the demands for housing and resettlement without compromising the need to secure lands for non-residential uses.

Increasing demands for basic social services and protection

The increase in city's population, either by migration or natural population growth, is also anticipated to result to increased demands for some basic social services and facilities such as education and health, among others. Also, the need to provide social safety nets, such as livelihood, to persons and families displaced by urban development and disasters pose a challenge on the city's resources.

Need to provide responsive infrastructure support

The city's economic growth also leads to increased demands for better infrastructure facilities, such as roads, bridges and efficient services such as water supply, electric power, and telecommunication services. These infrastructure requirements are costly and expensive and are either provided by the government or private sector. Thus, affordability of these services to the users while ensuring fair returns on investments to corporate owners are major considerations in determining policies and pricing.

Public order and safety

Another concern that must be given focus is the need maintain the city's public order and safety. As the city further evolves its socioeconomic character as consequence of migration and investment flow and potential disruptions brought about by irregularities of climate patterns and human activities, the security of people and businesses also become a concern that must be addressed through appropriate policy measures.

To ensure that the people continue to live, work, and play in an environment that makes them feel secure, efforts have continued to be pursued with other development partners. The City Government collaborates with the Department of the Interior and Local Government (DILG) to formulate the city's Peace and Order and Public Safety (POPS) Plan. The POPS plan, along with relevant sectoral and thematic plans such as the Local Climate Change Adaptation Plan (LCCAP), City Disaster Risk Reduction and Management Plan (CDRRMP), along with other local policy instruments that address socioeconomic concerns, are intended to cushion if not minimize the adverse effects that result from the city's growth and development.

SECTORAL DEVELOPMENT PLANS



ECONOMIC DEVELOPMENT PLAN

This sector plan embodies what the City Government of Cagayan de Oro intends to do in order to create a favorable climate for private investments through a combination of policies and public investments. These mechanism will enable business and industry to flourish and, ultimately, assure the residents of a steady supply of goods and services, and of jobs, and household income. A very significant component of this sectoral plan is the City Government's support to agriculture and other food production activities and the promotion of tourism programs.

There are three (3) sub-sectors that caters to the economic development of the City, namely: 1) Agriculture, Forestry, and Fishery; 2) Manufacturing; and 3) Services. These sub-sectors can be further classified to:

Sub-sector	
Agriculture, Forestry, and Fishery	<ul style="list-style-type: none">○ Agricultural Crops○ Livestock○ Fisheries○ Forestry
Manufacturing	<ul style="list-style-type: none">○ Mining and Quarrying (SAG)○ Construction
Services	<ul style="list-style-type: none">○ Wholesale and Retail Trade○ Transportation and Communication○ Finance, insurance and related services○ Electricity, Water, Gas, and Utilities

Sectoral Challenges

The economic sector plays a vital role in the delivery of public services in the City. This sector, perceived as the main source of funds to operationalize and implement various PPAs of the City Government, has to constantly assess how to sustain its growth to be able to productively and gainfully participate with the City's development and growth.

In positioning itself as preferred investment destination, the City pursues its objectives along increased agricultural productivity, sustainable mining, manufacturing and construction activities, tourism revenues, and foreign and domestic investment. These economic objectives, backstopped by adequate infrastructure and services, are expected to influence changes to the urban landscape. These changes lead to the envisioned City's metropolization. Despite this, as well as the classification of all barangays of the City as urban, the economic sector, and its sub-sectors, shall continue to be given priority attention towards strengthening the City's position as major investment destination in the region.

Sectoral Goals

The Economic Development Sector aims to address the abovementioned identified challenges as guided by the following:

Sectoral Goal	
<i>A highly competitive economic hub of a sufficient and resilient Metro Cagayan de Oro towards inclusive growth.</i>	
Sub-sector Goals	
Agriculture, Forestry, and Fishery	<i>Sustainably productive and competitive primary based resources ensuring a stable supply of food commodities.</i>
Manufacturing	<i>A vibrant secondary local economy generating opportunities for jobs and livelihood.</i>
Services	<i>Inclusive center of trade and services as frequently visited city with increasing investments and visitors' arrival.</i>

Sectoral Objectives and Targets

The following table are the highlights of objectives and targets set for each sub-sector under the Economic Development Sector.

OBJECTIVES and TARGETS
Agriculture, Forestry, and Fishery
<ul style="list-style-type: none">• To increase agricultural productivity and income of local farmers and fisher-folks by 20% in 2025;• To increase forest cover by 20% in 2025 (from the Baseline 2015 – 20%, DENR)
Manufacturing
<ul style="list-style-type: none">• To eliminate all forms of illegal mining by 2025• To provide an investment-enabling mechanism and sustain a favorable climate for investments
Services
<ul style="list-style-type: none">• To increase capital investments and sustain growth• To protect, enhance and preserve 100% of existing and potential tourism sites in the city

Development Strategies

To be able to deliver the committed targets under this sector, development strategies can be classified into the following:

1. Formulation and amendment of policies and ordinances;
2. Strict implementation of existing policies and ordinances related to the three (3) sub-sectors;

3. Modernization and upgrading of various facilities and establishments crucial to the sector; and
4. Networking and linkage building with critical partners and stakeholders as regards to implementation of PPAs under this sector.

Major Programs and Projects

The following are some of the identified programs and projects that will be implemented by departments and offices under this sector:

- Agriculture Modernization Program
 - ✓ Crop Production Promoting Climate-smart Agriculture (Drought and Flood-resistant Varieties)
 - ✓ Establishment of Vermi-composting Facilities
 - ✓ Provision of Common Service Facilities (CSFs) and Post-harvest Equipment
 - ✓ Sloping Agricultural Land Technology
 - ✓ Clustered Vegetable Production
- Rehabilitation, Repair and Maintenance of Existing Irrigation Projects
- Responsible Mining & Quarrying in Six (6) Upland Barangays
- Review of Existing Investment Incentives Code
 - ✓ Formulation of Local Investment Incentives Code (LIIC) Implementing Rules and Regulations with Investment Priority Areas Identification
- Formulation of Master Plan for Development and Management of the Five (5) Key Growth Areas as Investment Destination
 - ✓ Preparation/Updating of Investment Priority Areas Profile, Investment Site Locations, and Investor's Profile
 - ✓ Business and Investors Forum
 - ✓ Trade Missions
- Facilitation and Coordination of Potential Projects for Public-Private Partnership (PPP)
 - ✓ Oro Central
 - ✓ Septage and Sewerage Projects
- Implementation of the City Tourism Master Plan
- Electronic-based Mapping Development for Tourism Enterprises
- Capability-building for Tourist/Tourism service providers
- Tourism and Socio-cultural Promotion

Proposed Legislations

1. Enactment of City Ordinance banning the burning of rice straws, corn stalks, and other farm by-products;

2. Enactment of ordinance mandating the labeling of agricultural products of its point of origin for tracking purposes;
3. Passage of City Comprehensive Fishery Ordinance;
4. Passage of Ordinance/Resolution reiterating the participation of the Agriculture and Fishery Council (AFC) in the City Development Council (CDC) as mandated in DILG MC No. 98-200 (Representation of the AFCs in the LDC) and DILG MC No. 2000-63 (Reiteration of DILG MC 97-271 and 98-200)
5. Enactment of an ordinance for the implementation of organic agriculture (RA 10068) in Cagayan de Oro City;
6. Passage of an ordinance enjoining the participation of the Agriculture and Fishery Council (AFC) in the CDC;
7. Enactment of an ordinance for the implementation of Organic Agriculture Act of 2010 (Republic Act No. 10068) in Cagayan de Oro City
8. Passage of an ordinance prohibiting the conversion of prime agricultural lands to other uses;
9. Enactment of city ordinance providing incentives to farmers or organizations that promote agricultural technologies that are environment-friendly and value-adding technologies to agricultural commodities;
10. Enactment of ordinance that provides mechanism and system to properly delineate agricultural lands from residential/commercial lands to properly plan for future agri-business investments
11. Enforcement of laws and regulatory measures on mining and quarrying operations;
12. Proposals for amendments of implementing ordinances in accordance with local revenue sources and fees;
13. Review of the Local Investment Incentives Code and formulation of its corresponding IRR;
14. Tax incentives for businesses affected by climate change-related events or fiscal incentives to business establishments identified in hazard-prone areas upon relocation to properly designated zones
15. Tax incentives for businesses affected by climate change-related events or fiscal incentives to business establishments identified in hazard-prone areas upon relocation to properly designated zones;
16. Passage of ordinance promoting the professionalization of tourist guides' services in the city.

SOCIAL DEVELOPMENT PLAN

This development plan for the social sector is geared towards ensuring the physical and social well-being of the city population through an equitable and sustainable delivery of quality services to address prevailing issues in its ten (10) sub-sectors, which encompasses education, health and nutrition, social welfare, housing and resettlement, public order and safety, sports and recreation, cultural preservation and enrichment, youth development, public employment, and gender equity.

Sectoral Challenges

The increasing population in the City also implies increasing demands in social services. Data from the Philippine Statistics Authority (PSA) showed the average population growth rate of the city for the period 2000-2010 was 2.7%, higher than Region 10 average of 2.0%, and national rate of 1.9%; for the period 2010-2015, the city population grew at an average of 2.23% versus the region's 1.68%, and the country's 1.72%. The City Government recognizes that with its limited resources, it has to prioritize its programs, projects, and activities (PPAs) that would equitably benefit the majority of its population and those that mostly need its support and assistance.

In the development of this plan, various departments and offices that delivers social services underwent the process of prioritization of PPAs, starting with identifying key challenges for each social sub-sectoral, to wit:

1. **Education** – the City is confronted with increasing learner's population due to fertility and immigration. This trend necessitates the City Government to augment the efforts of the Department of Education through provision of classrooms, teachers, and other learning resources. This also includes continuous training of teachers to enable them to provide quality education to their learners and consequently improve the City's achievement and assessment performance. To deter increasing number of out-of-school-youths (OSYs) and unemployable individuals in the City, the City Government is also compelled to provide opportunities to its residents to pursue higher learning and skills training through various technical / vocational programs.
2. **Health** – as the center of health care services in the region, the City caters to the needs not only of its residents but also those from neighboring municipalities and cities. It is a perpetual challenge to provide quality basic health care services to the increasing population, more so with the increasing cases of sexually-transmitted infections (STI), HIV-AIDS, and mental / psychological problems. Hence, it is imperative to establish more fully-equipped satellite hospitals and

health infrastructures, upgrade the existing health facilities and increase the manpower compliment as well as capacitate the existing field and office health personnel.

3. ***Social Welfare*** – as seen as the hart and conscience of the City Government, social welfare plays a crucial role in uplifting the living condition of the marginalized and vulnerable sectors in the City. While PPAs and services under this sub-sector has been in-place, challenges especially in managing these are still prevalent. Coordination among barangays and information and education dissemination to all stakeholders, as well as internal processes and systems, still needs to be strengthened to ensure seamless delivery of PPAs and services.
4. ***Housing and Resettlement*** – the City Government has been untiring in its quest to provide quality housing and resettlement options to its poor and underprivileged residents who are greatly vulnerable to risks and disasters brought by climate change as well as changes brought by the aggressive growth of the City's economy. In order to deliver these, the City needs to fast-tracked land acquisition for housing and resettlement sites. There is also a need to formulate and/ or update the Local Shelter Plan to ensure that housing and resettlement projects of the City is in consonance with the Urban Development and Housing Act (RA 7279).
5. ***Public Order and Safety*** – indicates the City's viability as an investment, tourist, and settlement preferences. With its aggressive growth and impending metropolization targeted in the year 2025 under the current Philippine Development Plan, the City faces the daunting tasks of preserving public order and ensuring safety to facilitate growth in investments, increase in employment opportunities, as well as surge in tourism-related activities.
6. ***Sports and Recreation*** – plays an important role to the City Government's desire to develop well-rounded citizenry through providing wellness and physical-recreational facilities and spaces to nurture their aspirations as well as means to master their crafts. These include facilities such as the prospective Ecopark that will rise in the city's former dumpsite in Upper Dagong, Barangay Carmen and the redevelopment of the city's Amphitheater and Divisoria area.
7. ***Heritage, Arts and Culture*** – despite of the progressive growth and development in the City, the City Government is actively promoting the preservation and conservation of its rich historical and cultural heritage. To address this, there is an urgent need to formulate and implement local ordinances that are crafted specially to protect, preserve and conserve existing vestiges of heritage, contextualize school curriculum to include local history and heritage, and improve and strengthen the competency and advocacy arm of the

City on local history and heritage. The City Government is finalizing the first-ever Cagayan de Oro City Tourism Master Plan.

8. **Youth Development** – is vital on the City’s vision of an empowered citizenry. To fully optimize its youth’s potentials, the City Government is hard-pressed to address prevalent issues faced by this group, specifically the increasing rate of mental health concerns, substance abuse, cyber addiction, crimes, bullying, teenage pregnancy, child abuse, cultural and religious discrimination, unemployment, and lack of livelihood opportunities for the OSYs and youth with special needs. Thus, efforts to mainstream youth development programs and interventions have been designed with active involvement of youth organizations to integrate the youth to city development.
9. **Public Employment** – the inadequate employment opportunities in the formal economy, limited labor market information and inadequate academic preparation, mismatch between jobs and skills are just some of the factors identified, and which the City must urgently address, that are attributed to the problem of high level of unemployment in the City.
10. **Gender Equity Concerns** – while the City is one of the progressive cities in the country, various form of violence and harassment against women due to ignorance of the pertinent laws protecting women’s rights, inaccessibility to social welfare programs, non-marginalized sectors such as the Persons With Disability (PWDs), Senior Citizens, Solo Parents and IPs, low income/productivity, health related issues, gender bias in tri-media, and misrepresentation in some organization are still prevalent. Hence, the City Government needs to strengthen its policies to ensure that PPAs implemented in the City are conducive and supportive for a gender-equitable society.

Sectoral Goal

The Social Development Sector aims to address these identified challenges as guided by the following:

Sectoral Goal	
<i>Upliftment of socio-economic condition by empowering citizenry for safe, healthy, secure community integrating the principles of DRR-CCA.</i>	
Sub-sector Goals	
Health	<i>Healthy lives and well-being for all.</i>
Education	<i>Highly literate and technically competitive citizenry, capable of improving themselves morally, intellectually, culturally and economically.</i>

Social Welfare	<i>Attained total well-being and development of individuals, families and communities thus liberate the poor from economic and social deprivation.</i>
Shelter	<i>A dignified living condition for city residents through provision of decent shelter, improved physical infrastructure and social services, and greater access to employment and livelihood opportunities in secured and resilient communities.</i>
Public Order and Safety	<i>A resilient, safe and orderly city.</i>
Sports and Recreation	<i>A culturally enriched city with access to a variety of wholesome and affordable sports and recreational facilities and activities.</i>
Heritage, Arts and Culture	<i>A culturally-enriched city sensitive to its heritage, through the available resources and facilities that empower its citizens to recognize, preserve, and harness the city's historic and heritage properties, both cultural and natural.</i>
Youth Development	<i>Holistic youth development opportunities towards an empowered and engaged Cagayan de Oro Youth.</i>
Public Employment	<i>Better employment opportunities, fulfilling and lifelong partnership among job seeking constituents, LGU and partner employers.</i>
Gender Equity Concerns	<i>Gender equitable society.</i>

Sectoral Objectives and Targets

The following table are the highlights of objectives and targets set for each sub-sector under the Social Development Sector.

OBJECTIVES	TARGETS
Health	
<ul style="list-style-type: none"> To achieve quality, equitable, affordable health for all. 	<ul style="list-style-type: none"> Increase level and bed capacity of the JRB General Hospital from Level 1 to level 2 by 2025 100% completion of Tablon and Lumbia hospitals 100% of Cagayanons enrolled to PhilHealth 9% reduction on Maternal, Infant, Under-five Mortality Rate per year Zero underweight & severely underweight by 2021 Increased immunization coverage from 92% to 95% by 2025 100% of delivered babies will be newborn screened for congenital disorders

	<ul style="list-style-type: none"> • 5% reduction on Teenage Pregnancy Rate per year • 10% reduction on premature deaths of lifestyle-related diseases per year
Education	
<ul style="list-style-type: none"> • To improve access to basic education and quality of learning outcome • To ensure that children in elementary & secondary schools would be able to finish school in each school year • To improve performance of elementary and secondary students • To enhance knowledge, skills and attitude(KSA) of teachers • To ensure access to higher education for all senior high graduates • To enhance the employability of labor force to meet the demand of local and international industries • To improve access of information and provide quality services to all library users in the community 	<ul style="list-style-type: none"> • 1:45 students-classroom ratio • 100% completion rate by 2025 • 50% reduction of OSY by 2025 • Gross Enrollment Rate (GER) from 114% to 103% for kinder;117% to 103% for elementary; 94.01% to 97% for secondary • Improve NAT rating to 75% with increment per year of 5.6% for the elementary and 5.1 % for the secondary throughout the six- year implementation plan • 20% increase per year on hired job applicants during job fairs • 20% of graduates hired on the year they graduated • All barangays have established reading center/corner by 2025 • Increase library users from 24,000 average per year to 100,000 • Upgrade library resources based on the national library standards from beginner level to advance level by 2025
Social Welfare	
Housing and Resettlement	
<ul style="list-style-type: none"> • To determine the aggregate housing demand for socialized housing and number of prospective ISFs – beneficiaries • To facilitate partnership with various housing sectors both public and private in developing socialized housing projects and mobilization of resources • To do land banking thru yearly acquisition of land of at least 60 hectares per year specifically in the growth areas identified in the comprehensive land use plan • To facilitate the provision of socialized housing of identified ISFs in 12 	<ul style="list-style-type: none"> • 100% of informal settlers in the City profiled • 3,000 applicants processed / prequalified annually • At least 2 socialized housing projects initiated annually • 360 hectares of land acquired by 2025 • At least 2,000 socialized housing units constructed per year • At least 5,000 beneficiaries acquired land titles or tenurial instruments • 100% occupancy of housing units by bonafide beneficiaries

<ul style="list-style-type: none"> relocation/housing projects To ensure the security of land tenure to the beneficiaries of city socialized housing program To facilitate at least one (1) communal income generating projects for at least 60% of existing relocation areas To facilitate the sustainability of the socialized housing units and its occupancy rate/take out of developed units, and provision of at least 80% of the basic services such as the concreting of road network, level III water system and electricity installation 	<ul style="list-style-type: none"> At least 62 HOA leaders and 25 youth leaders per HOA trained in organizational and project handling / management per year At least 40 children enrolled in Child Development Center per year At least 40 communal livelihood projects sustained in 40 relocation sites At least 80% inventory of relocation facilities, concreted road, drainage and utilities
Public order and Safety	
<ul style="list-style-type: none"> To reduce crime incidences, including illegal drugs To attain the ideal police to population ratio To decongest CDO City Jail Male Dormitory To reduce traffic-related problems, including traffic congestion To mitigate risk of flooding and rain-induced landslide To establish emergency database network To ensure empowerment and sustainability of the Community-Based Rehabilitation Program in the barangays. 	<ul style="list-style-type: none"> Reduce illegal drug users by 20% per year 5-minute response time in every call for police assistance Police-population ratio of 1:500 Jail-PDL cell ratio of 52.61 sq.m per 8 PDL Decrease of traffic related accidents by 50% in 2025. Traffic Violation System (TVS) operational by 2022 Reduced vulnerabilities and exposure of 50% of the households located in hazard prone areas by 2025 90% of disaster/emergency related calls quickly responded and managed 100% establishment of emergency database network
Sports and Recreation	
<ul style="list-style-type: none"> To develop comprehensive sports, recreational and cultural development program To upgrade the existing barangays sports facilities (including auxiliary facilities) To establish a safe and friendly sports venue and recreation facilities 	<ul style="list-style-type: none"> Sports Development Program developed by 2021 100% of existing barangay sports facilities upgraded by 2025 Completion of Cagayan de Oro City's Sports Complex by 2022
Heritage, Arts, and Culture	
<ul style="list-style-type: none"> To protect and preserve culture and heritage of the City To integrate local history and heritage in public schools curriculum 	<ul style="list-style-type: none"> Historical sites, buildings and other heritage markers protected and preserved in 2025 Public schools curriculum mainstreamed

<ul style="list-style-type: none"> • To promote local culture and history • To develop staff competency on local history and heritage 	<ul style="list-style-type: none"> • with Local History and heritage by 2022 • 3 CDO History and Culture Learning Modules developed
Youth Development	
<ul style="list-style-type: none"> • To become the training hub for youth development in Cagayan de Oro • To link the marginalized youth to education, employment, and capacity building opportunities • To establish a strong collaboration amongst youth organization in the city 	<ul style="list-style-type: none"> • 80 emerging youth leaders trained through the Oro Youth Leadership Academy per year • Successfully link at least 5 out-of-school youth to scholarship, skills training or employment opportunities annually • 5 school-based teen centers established by 2025 • Organize and capacitate barangays-based PYAP organizations in 30 barangay by 2025 • Conduct adolescent sexuality and reproductive health classes in at least 40 public school in 40 barangays annually • 1 community-based youth organization established annually • At least 100 youth organizations/youth serving organizations are locally registered • 50% of registered youth organizations are actively involved in co-organizing city wide initiatives for youth by 2025
Public Employment	
<ul style="list-style-type: none"> • To identify the employment demands (industries' needs) 	<ul style="list-style-type: none"> • 80% of employment programs sustained • Employment database established by 2025
Gender Equity Concerns	
<ul style="list-style-type: none"> • To strengthen and fully implement GAD mandates • To ensure GAD sensitive and GAD responsive City Government 	<ul style="list-style-type: none"> • 100% GAD-compliant City Government • 100% implementation of GAD Plan • 90% annual utilization rate of GAD-budget

Development Strategies

Compounded with the magnitude of services needed to deliver the abovementioned objectives and targets vis-à-vis the reality of limited available resources, the City Government, for the next six years shall adapt the following strategies:

1. Prioritize Service Coverage and Expansion

The goal of achieving universal coverage to basic social services in the City shall be vigorously pursued. Guided by principles of equitable distribution of resources, Cagayanons, especially those who belong to the marginal and vulnerable sectors shall be accorded priority access to various services in education, health, social welfare, housing and resettlement, and employment assistance.

Utmost priority will be given to PPAs that aim to increase service capacities or those that will guarantee accommodation of more beneficiaries.

2. Enhance Quality and Efficiency

In its quest to continuously improve the services it provides to Cagayanons, the City Government strives to provide effective social services through ensuring quality and delivered through an efficient and timely manner. Services under this sector shall endeavor to be at par or surpass national standards.

In order to do this, capacities and competencies of various implementing departments and offices shall be strengthened to enhance efficiency in the implementation of PPAs.

3. Institutionalize Multi-Stakeholders Participation

This sector shall continue to adopt multi-stakeholders participation in the delivery and management of social services. This will include, but will not be limited to, Social Development Committee of the City Development Council (CDC), Local Health Board (LHB) for health-related PPA; Local School Board (LSB) for education-related concerns including the use of Special Education Fund (SEF) for school building programs; social welfare councils and committees such as the City Council for the Protection of Children (CCPC), City Inter-Agency Council (CIAC), Advisory Committee on Center Care, and CDO Council on Disability Affairs; Housing Management Board for housing and resettlement concerns and policies; Peace, Development and Security Council (PDSC), City Risk Reduction and Management Council (CDRRMC), and City Anti-Drug Abuse Council (CADAC) for curbing if not eliminating illegal drugs and substance abuse, and the City Task Force to End Local Communist Armed Conflict (CTF-ELCAC) for peace, safety, and security concerns.

Building strong and collaborative partnerships between the City Government and the community, i.e. business community, market vendor groups, drivers and operators association, and civil society organizations (CSOs) and people's organizations (POs), shall also be pursued to ensure community support.

4. Enhance and Promote Public Order and Safety

Public order and safety is a government responsibility, with the primary goal of preventing and protecting the public from dangers affecting safety such as crime and disasters, as well as maintaining order such as traffic and pedestrian management.

Under this strategy, the City Government aims to promote and adopt pro-active police work, which includes maintaining police visibility and improving crime-solving efficiency. Traffic rules and regulations, together with modernization in vehicular traffic or transportation management, shall be strictly implemented. Continuous strengthening of its capacity to address, respond, and mitigate climate-induced risks and disasters shall also be pursued.

Major Programs and Projects

The following are some of the identified programs and projects that will be implemented by departments and offices under this sector:

1. Health

- Upgrade JRBGH hospital level from Level 1 to Level 2; increasing its bed capacity to 400 with specialized services
- Establishment of additional two (2) Level 1 hospitals in Lumbia and Tablon
- Enhancement / upgrading of the health facilities
- Construction of Mental Health Facility
- Maternal & Child Health Care Program
- Enrolment of all Cagayanons to PhilHealth
- Supplemental Feeding and Micronutrient Supplementation Program
- Food Fortification Program
- Home, School & Community Food Production Program
- Food Fortification Program
- Nutrition Education Program
- Continuing medical education, training and research for personnel career development



2. Education

- Classroom construction through SEF
- Cagayan de Oro City Scholarship Program
- School Feeding Program
- Operationalization of Cagayan de Oro Technical Vocational Institute (CDO TVI)
 - ✓ Establishment of Centex Training Institute



- ✓ Construction of dormitory with recreation room and other facilities
- Academic Program Development
 - ✓ Entrepreneurship program (training, provision of capital/seed money, equipment)
- Organizational Development Program
- Governance and Institutional Support Program
- Establishment of Barangay Reading Centers
- Construction / renovation of the City Public Library

3. Social Welfare

- Construction and renovation of Child Development Centers (CDCs)
- Establishments of City Council for the Protection of Children Office
- Establishments of Child-Minding Center for Community Based clients
- Strengthening of Barangay Child Protection Councils (BCPCs)
- Profiling database for persons with disabilities (PWDs)
- Ancestral Domain Strategic Development Protection Plan (ADSDPP) integration to City Government's PPAs
 - ✓ Construction of Lumad Scholars' Dormitory
 - ✓ Application for Certificate of Ancestral Domain Title (CADT), empowering Indigenous Peoples Mandatory Representatives (IPMRs), Capacity Building, Livelihood capital and Skills Training, Dialogue, Rituals and Indigenous Peoples Month Celebration
- Special Programs for Children, Women, Elderly and Family
 - ✓ Construction of Laboratory Center for Children with Special Needs
 - ✓ Completion of Oro Care Village at Maitum, Upper Puerto
 - ✓ Completion of Women Compound at Macanhan, Carmen
 - ✓ Women Crisis & Development Center
- Construction of Half Way Home for former rebels under the Enhanced Comprehensive Local Integration Program (E-CLIP)

4. Shelter and Resettlement

- Socialized Housing / Resettlement Program
 - ✓ Informal Settler Families (ISFs) Profiling
 - ✓ Housing / Resettlement Inventory Program
 - ✓ Three-tiered program of orientation, homeowners' association (HOA) organization, and loan application facilitation
- Land banking Program
- Implementation of Barangay Shelter Program
- Program Development and Management for City Housing and Urban Development Department (CHUDD) employees

5. Public Order and Safety

- Roads and Traffic Administration (RTA) Modernization Program
- No Contact Policy for traffic violations
- Bureau of Jail Management and Penology (BJMP) Rehabilitation Program
- Establishment and maintenance of Early Warning System (EWS)
- Establishment of Oro Computer Aided – Disaster Coordination Center (OCA-DCC) and Emergency Operations Center (EOC)
- Barangay DRRMC Capacity Enhancement Program

6. Sports and Recreation

- Formulation of comprehensive City Sports Development Program
- Construction of Cagayan de Oro City Sports Complex, with Training Center
- Establishment of City Sports Development Council

7. Heritage, Arts and Culture

- City Museum enhancement program
 - ✓ Construction of additional Museum annex
 - ✓ Mounting and maintenance of Museum exhibits and other curated artifacts
 - ✓ City Museum marketing
- City Museum expansion program
 - ✓ CDO Museum of Natural History
 - ✓ CDO Museum of Arts and Culture
- Mapping of heritage sites, building, and other tangible but immovable properties
- Local history and Heritage Education Campaign
 - ✓ Crafting of the primer on the Local History of Cagayan de Oro
 - ✓ Conduct of historical and heritage competitions

8. Youth Development

- Leadership and Personality Development
- Policy Development Program
- Adolescent Sexuality and Reproductive Health
- Rights Protection Program
- Youth Advocacy Program
- Linkages and Support Program

9. Public Employment

- Special Programs for Employment of Students (SPES)
- National Skills Registry Program NSRP/PEIS

10. Gender Equity

- Establishment of fully functional GAD office
- Health wellness/services program

- Strengthen LGU GAD Focal Point System (GFPS)

Proposed Legislations

- Ordinance for creation of plantilla positions, such as but not limited to, medical doctors and nurses, for Justiano R. Borja General Hospital (JRBGH) or the City Hospital
- Ordinance for creation of plantilla positions for Lumbia and Tablon district hospitals
- Ordinance on establishment of JRBGH consignment system
- Resolution for granting authority to the City Mayor to enter into memorandum of agreement (MOA) with private partners in the implementation of additional medical and health services
- City Ordinance on Enforcement of Republic Act 10028 Expanded Breastfeeding Promotion Act of 2009
- An ordinance allowing the City Librarian to collect fines for late and unreturned books and to increase library membership fees
- An ordinance that allows private and public sectors to use library audio-visual room (AVR) with a fee
- City Ordinance on Land Acquisition and other arrangements with private owners
- City Ordinance governing the more defined issuance of Development Permit, PALC, Building Permits and other requirements for subdivisions
- City Ordinances of Land Titling of each relocation sites
- Ordinance mandating all BCPCs to pass local ordinance ensuring participation in the search of Child Friendly Barangays
- Propose Child Protection Policies in City Hall and other institutions thru ordinance
- Updating of Children's Code for early childhood care and development (ECCD) concerns
- Updating of the City Gender and Development (GAD) Code
- Ordinance establishing Persons with Disabilities Affairs Office (PDAO) with full human resources complement
- Increased benefits/funding for the Social Pension for Indigent Senior Citizens
- Lobbying for the Local Mental Health Code
- Updating/ Review of Financial Assistance for Disaster Victims' Ordinance
- Lobby for City Indigenous Peoples Mandatory Representative (IPMR) at the City Council
- Ordinance requesting for additional support for subsistence of Pregnancy Disability Leave (PDL)
- Passage of ordinance amending the existing ordinance on Roads and Traffic Administration (RTA) staffing pattern with corresponding appropriations

- Passage of ordinance imposing the no contact apprehension policy for violators of traffic rules
- Ordinance designating dedicated lane for motorcycles and bicycles along main thoroughfare in the city and impose penalty thereof for violations
- Ordinance regulating speed limit along national and local roads
- Ordinance authorizing the chief executive to enter into an agreement between the city government and private entities for the construction of vertical and horizontal parking spaces
- Amendment of ordinance on coverage of truck ban
- Ordinance on Complete Street concept where walkability and sustainable transport system is integrated
- Ordinance requiring establishment generating 10 or more parking spaces to submit Traffic Impact Assessment (TIA)
- Passage of an ordinance granting the provision of insurance to all CDRRMD-Oro Rescue 911 responders
- Passage of an ordinance granting the provision of hazard pay to all CDRRMD-Oro Rescue 911 responders
- Resolution to create Gawad Kalasag Committee within the City Disaster Risk Reduction and Management Council (CDRRMC)
- Passage of ordinance on identifying, protecting and preserving buildings and other structures with significant historical, heritage and architectural values
- Passage of an ordinances on erecting monuments that represent the city's rich history and cultural heritage
- Passage of an ordinance in conservation and protection of Cagayan de Oro heritage
- Passage of an ordinance to integrate the city's local history to Araling Panlipunan curriculum of the Department of Education (DepEd)
- Passage of an ordinance institutionalizing Cagayan de Oro City Museum Management Office
- Passage of an ordinance to create a Museum of Arts and Culture
- Passage of an ordinance to create a Museum of Natural History
- Passage of the students' rights and welfare ordinance
- Passage of the Anti-Discrimination Ordinance
- Amendment of the Oro Youth Code of 2018
- Ordinance on partnership with the private sectors on the submission/posting of job vacancies available and submission of employers' human resources needs
- Amendment of City Ordinance No. 12136-2011 also known as "Ordinance Regulating the Bringing, Carrying, and Possessing of the Herein Mentioned Contraband Articles, Items, or Things Within the Vicinity and Premises of the Cagayan de Oro City Jail, Providing Penalty for Violations Thereof, and for Other Purposes" – to include Deadly Weapons and Cigarettes, Tobacco, e-Cigarettes, and Other Similar Substances

INFRASTRUCTURE AND PHYSICAL DEVELOPMENT PLAN

The sectoral plan for infrastructure and physical development covers four subsectors, namely:

- 1) Economic Support Infrastructure, consisting of transportation (roads and bridges), flood control and drainage, electrification and tourism facilities;
- 2) Social Support Infrastructure, comprised of school buildings, hospitals/infirmaries, health centers, child development centers, housing, domestic water supply, and sporting facilities;
- 3) Public Support Infrastructure, consisting of government buildings and public parks and plazas; and
- 4) Physical Development, which discusses some key spatial strategies to consider in addressing an increasingly congested urban core.

Sectoral Challenges

Improving the quality of existing infrastructure facilities, together with building or expanding new ones influences business investments, promotes local socio-economic development and help alleviate poverty. Priority was accorded by the City Government to infrastructure programs, projects and activities that aligns with and supports the attainment of this goal. A review of the current situation of existing infrastructure for transport, drainage and sewerage yielded the following issues and concerns:

1. The investment in water and sanitation systems in developing cities brings a multitude of economic and social benefits. Access to water infrastructures boosts economic growth when water storage capacity is increased and all sectors of society will be served. It contributes greatly to poverty eradication. However, water supply is not controlled by the City Government except for those that were developed by the LGU. Utilities are built, operated and maintained by private companies. Current issues associated with water supply systems are: (1) remaining households still without access to potable water especially in far flung barangays and (2) prevention of pilferage and quick detection and response to water leaks through coordination between the City/community and service providers.
2. Roads play a crucial role in determining the state of one's economy. Roads are vital to any development agenda – it links products to markets, workers to jobs, students to schools and the sick to hospitals. The City has been aggressive in its road infrastructure, however, there is still a need for an adequate road network capacity, connectivity and linkages between sitios, barangays and major arterial roads. Additionally, the City Government is hard-pressed to deal with the following road-network related issues:

- Road congestion, especially in urban center linkages
 - Road right of way of City and barangay roads
 - Implementation of setback requirements
3. Continuous changing of land use, increased urban population, and improper waste disposal system has been credited for the perennial flooding along major rivers, creeks and number of roadways. Although there have been improvements in drainage infrastructure, there is still a need to continue efforts to upgrade drainage utilities in specific areas, establishment of new drainage laterals, enhance solid waste management system by intensive education campaign and to promote rainwater harvesting at urban and rural areas to attain water efficiency through water recycling and reduce water run-off along drainage systems and natural waterways. Issues associated with drainage and sewerage are as follows:
- Reduced capacity of natural surface drainage due to heavy volume of dumped solid wastes and illegal structures along natural surface drainages and peripheral / lateral canal.
 - Need to protect existing natural waterways from illegal encroachment.
 - Increase demand for regular maintenance of drainage facilities.
 - Non observance and/or enforcement of development/building setbacks as provided by law.

Sectoral Goal

Sectoral Goal	
<i>Complete, well-developed, sustainable and resilient infrastructure directed towards economic prosperity, human well-being support and strengthened institutional capacity for inclusive growth.</i>	
Sub-sector Goals	
Economic Support	<i>Resilient and adequate roads and bridges as well as flood mitigating structures and sewerage systems that would promote and facilitate establishment of power distribution, telecommunication and water facilities necessary to support economic growth.</i>
Social Support	<i>Complete and well-developed infrastructure facilities to foster and support human well-being necessities.</i>
Public Administrative Support	<i>Resilient, conducive, advanced and fully developed public infrastructure amenities and facilities to ensure better delivery of public services and promote sports and recreation.</i>
Physical Development	<i>A well-meaning spatial development plan that will address an increasingly congested urban core and dictates future urban growth.</i>

Sectoral Objectives and Targets

OBJECTIVES	TARGETS
Economic Support	
<ol style="list-style-type: none"> 1. To promote rural-urban connectivity and facilitate movement of vehicles and people through road concreting, new road openings, reblocking of damaged roads, and widening of existing city streets 2. To mitigate flooding through construction of drainage facilities and declogging of existing drainage systems and waterways 3. To establish flood mitigating structures along rivers and creeks. 4. To provide road right of way to facilitate power, water and telecommunications facilities. 5. To facilitate relocation of informal settlers along river banks and waterways. 6. To improve/redevelop city markets 7. To improve access to safe and reliable water supply in selected rural barangays 8. To facilitate the efficient transport of agricultural goods by opening and concreting Farm-to-market roads 9. To improve streetlights by replacing Sodium lights with LED lights. 	<ol style="list-style-type: none"> 1. 288 kilometers of roads concreted by 2025 2. 89 kilometers roads opened/widened by 2025 3. 42 kilometers of roads re-blocked by 2025 4. 52 different Urban and Rural Areas streetlamps retrofitted/replaced from Sodium to LED Lamps 5. 131 drainage constructed by 2025 6. 4.7 kilometers flood mitigation structures constructed 7. 5.4 kilometers bank protection structures constructed 8. 29 drainage and waterways declogged 9. City Sewerage Project implemented 10. City Septage Project implemented 11. Cogon and Carmen Market Redeveloped 12. New Puerto Market Constructed
Social Support	
<ol style="list-style-type: none"> 1. To provide city wide health related facilities. 2. To establish city sports complex 3. To construct Child Development Centers for every barangays 4. To complete the on-going construction of hospitals for District 1 and District 2 5. To facilitate construction of a multi-story building that will serve as school and evacuation center. 6. To construct city library and school building 	<ol style="list-style-type: none"> 1. 25% Oro Central Project construction phase started 2. 20 additional health centers and lying-in clinics constructed by year 2022 3. 120 Child Development Centers Constructed 4. 100 Child Development Centers Renovated 5. 15 multi-purpose covered courts constructed by year 2022 6. 2 hospital buildings completed by year 2021 7. 10 multi-storey building completed by year 2022 8. 1 training center with dorm functional by year 2022 9. 1 city library complex established by year 2022 10. 1 additional ICT laboratory for district 1 constructed by year 2021 11. 2 housing sites and services developed by

	year 2022 12. 1 detention facility constructed by year 2021 13. 4 fire substation constructed by year 2022 14. 10 additional fire hydrants constructed by year 2022 15.
Public Administrative Support	
1. To improve city hall offices 2. To develop climate-resilient recreational areas 3. To establish city memorial park 4. To improve city rehabilitation center	1. City Hall offices renovated 2. 4-storey City Tourism Building and Multi-purpose hall with parking constructed 3. Plaza Divisoria Redeveloped (Lunhaw Project) 4. Multi-purpose hall for different barangays constructed 5. Area for new city memorial park acquired 6. City Jail improved/rehabilitated 7. Boys Town Improved/rehabilitated 8. All public plazas and parks maintained
Physical Development	
To develop a well-meaning Physical Development Plan that is in conformity with the selected spatial strategy that will guide the city to redevelop old and declining sections of the locality, opening up new settlements areas, develop new urban growth centers and future development areas.	1. Proposed Tourism Infrastructure and Enterprise Zone Authority (TIEZA) Development Area Masterplan 2. Masterplan for the Key Growth Areas 3. Masterplan for Metropolitan CDO

Development Strategies

In order to achieve its targets, the City Government crafted strategies designed to achieve and accomplish its set targets. The following are the identified actions or interventions that this sector will adopt for the next six (6) years:

1. Increase public investments in support infrastructure to promote socio-economic growth

The sector shall be given increased budgetary support for various projects that will address the needs and demands of its residents. The objective of promoting rural-urban connectivity and improving accessibility to and from these agriculture-based communities should be pursued with more vigor to achieve value adding of farm outputs. In the national highway and along inner streets, a smoother traffic flow can be achieved with roads that are well-maintained and cleared of various obstructions. Increased funding shall be given to establishing new drainage systems in flood prone areas based on an overall drainage master plan as well as regular maintenance works on existing ones.

The construction of new facilities related to health, education, social welfare, housing, sports and public safety, as well as the improvement and maintenance of those that are already existing shall continue to be given the same priority budget allocation during the plan period.

2. Faster pace of project implementation

The City Government through the Department of Engineering and Public Works (DEPW)/City Engineer's Office (CEO) as its main implementing arm shall implement infrastructure projects with dispatch given that previous projects (which were not implemented in previous years due to budget constraints) are now added up to the current line-up of priority projects scheduled for implementation. Such situation shall require a well prepared program and schedule so that project gridlock and work overload is avoided, and optimum results are attained.

3. Build DRR-CCA-compliant infrastructure facilities

As appropriate, the sector shall promote the resilient and long term use of various infrastructure facilities through the inclusion of safety provisions in their design and construction against possible disasters and adverse climate changes. These will include, among others, the proposed housing units in the identified relocation sites for informal settlers and other beneficiary families; health and social welfare facilities such as infirmaries, the mental and drug rehabilitation facilities, and Child Development Centers, and sports training complex.

4. Community engagement/partnership in social-related infrastructure

Where feasible, the City Government shall forge joint undertakings with various community groups in the city for the establishment of small community-based facilities, particularly those that aims to promote the well-being of women, pre-school children, the elderly, and other vulnerable groups and public safety in general. One notable example of such joint undertakings are the establishment of a number of Child Development Centers (CDCs) by community or business groups under the Early Childhood Care and Development (ECCD) Program of the City Government. Another example is the Fire Brigades of business groups in the city to assist the BFP during fire incidents.

5. Maintain strong coordinative linkages with national agencies

The City Government shall continuously maintain strong coordinative linkages with national line agencies that are implementing programs or projects in the city to synchronize the use of resources and achieve optimum results. Among these agencies are the NEDA and RDC 10 for proposed or pipelined programs as well as provision of technical support; the DPWH for road development, flood control and drainage projects; the PPA for the continuing modernization or upgrading of the Cagayan de Oro Port as the port of entry to the city; the CAAP for the possible transfer and use of the old Lumbia

Airport for the proposed Planned City Expansion (PCE) Project; the NHA for socialized housing programs, the DA for collaborative programs to support agricultural development, the DOH and Philhealth for collaborative undertakings in the modernization of the JRBGH and health services, and the DEPED for public basic education.

6. Promote urban growth dispersal

This strategy follows from the proposed directions of physical development under the 2013-2022 CLUP for Cagayan de Oro City as endorsed by the CDC and RDC approved by the City Council. Under this spatial strategy, five (5) identified growth areas in the city shall be targeted for preparation of master plan and developed in the long term to spread out urban growth and avoid congestion of the existing central business district. Presented below is the brief profile of these proposed growth areas (show Proposed Key Growth Areas Map)

- Urban expansion area #1 (Western Urban Development Area) – this growth node shall cover Barangays Bulua, Patag, Kauswagan, Bonbon and Bayabas. It will serve as the entry and exit points from and to Laguindingan Airport and other parts of the country by air, and to the western part of Mindanao by land. This also serves as the major convergence point for people, goods and products, as well as transport service to and from other parts of the region
- Urban Expansion Area #2 (West-Uptown Development Area) – this will cover Barangays Carmen, Canitoan, Lumbia and Pagatpat. The area is envisioned to be a medium to high-density, mixed-use pedestrian friendly center with high end, low-density type of development for residential and commercial uses. This area will decongest the present major urban center/city core and shall provide more opportunities for socio-economic activities. The Lumbia Airport is recommended to be converted into an industrial area or economic zone and become a major employment provider.
- Urban Expansion #3 (East-Uptown Development Area) – this covers Barangays Gusa, Indahag, Macasandig and Camaman-an. This area will have the same function as that of the West-Uptown Development Area with the presence of high-end subdivisions like the Fil-Estate Subdivision and Alegria Hills. This area is linked to the other proposed major urban centers through the Pelaez Highway that also connects to the West-Uptown Development Area.
- Urban Expansion #4 (Eastern Urban Development Area) – this area is composed of the following sub-nodes, namely, Upper Puerto, which is identified as an agro-industrial area; Lower Puerto and Bugo which are existing industrial and residential areas; Agusan and Balubal, which are hosts to high-end subdivisions; Tablon, which is an existing industrial area; and, Palalan and Tablon, which is

identified for Agro-Tourism. A major road project to spur development is JR Borja Extension road to be connected to Agusan, Balubal and Puerto via a new highway to be established

- Urban Expansion Area #5 – this is the existing downtown, which is also the central business district of the city and home to numerous business establishments including a number of big shopping malls. It is expected to further transform into a high density commercial district comprising all 40 urban barangays and Barangays Carmen, Lapasan, Puntod and Macabalan.

Major Programs and Projects

The following are some of the identified programs and projects that will be implemented by departments and offices:

1. Construction of City Tourism Office and Multi-Purpose Hall with Parking

This 4-storey building, with total floor area of 7,310 square meter provided with lower level parking and roof deck, will house the activity rooms and multi-purpose hall and other frontline services at ground level. The remaining floors shall house the Budget office and Local School Board office and will be constructed adjacent to the Administrative Building where the existing Tourism Building is.

2. Construction of City Library and School Building with Basement Parking

The community-centered library will involve the construction of an entirely new building to replace the old and dilapidated building at its present site in Velez St. near the Pelaez Sports Complex. This will house the canteen and library at the first floor, 2 rooms intended for Girl Scout of the Philippines and another library area at a mezzanine floor. The rest of the floor will consist of 52 classrooms (17 rooms for SPED & 33 regular classrooms). The building's architectural design formally and philosophically extends out into the community, welcoming visitors of all ages and backgrounds to experience contemporary art firsthand.

3. Establishment of CDO Sports Complex

The City Sports Complex will be the hosting event for several sporting events. It will also serve as training facility for athletes and recreational-related purposes for the general public. It will likewise feature studios and training rooms for archery, taekwondo and other martial arts, a gym for boxing and endurance drills, plus other physical therapy amenities. It will also consist of a tennis court, swimming pool and a track oval. For support facilities it will have Athlete's Dormitory, club house, dormitories, and a canteen. Overall land development area is 70,219.00 sqm.

4. City Museum Extension

An additional 2-storey building to the existing one consist of small gallery and conference room at ground level. The addition/renovation project has upgraded the previously below standard galleries and art handling facilities and includes new archives, laboratory, storage and office at the second level. The roof deck is where their work station is located, will also be prepared for future expansion.

5. Road linkages and Connectivity Program

This program is aimed at increasing connectivity (physical and logical) and mobility (goods, people and services), that promotes socio-economic benefits. A total of 112 kilometers of roads to be opened and widened in the rural setting of Cagayan de Oro. This will help decrease travel time and offer development opportunities at the covered linkage areas.

6. City Septage and Sewerage project

The need for sanitation services in developing cities is a major environmental and health issue because by far, the biggest water pollution problem in the country today is untreated domestic sewage. Pursuant to RA 9275-Philippine Clean Water Act of 2004 (An Act Providing for a Comprehensive Water Quality Management and For Other Purposes), the septage or combined sewerage-septage management system project of the city aims to integrate better quality management pursuant to the provisions of the Act in a manner consistent with the protection and preservation of marine waters in Cagayan de Oro.

The 128-Million Cagayan de Oro Septage Management Project is aimed to be operational by the year 2022 to be implemented by the Cagayan de Oro City Water District and the City Government. The project pre-feasibility study was prepared by United States Agency for International Development (USAID) under the Be Secure Project.

The Sewerage Project, on the other hand, will be in coordination with the Department of Public Works and Highways which commissioned Woodfields Engineers Company (WEC) as the consultant to provide consulting services for the conduct of feasibility study of sewerage and septage project which aims to demonstrate project development and implementation modalities under the NSSMP.

7. Oro Central Project

The Project involves the construction of a multi-storey building inside the existing site of the Cagayan de Oro Central Elementary School campus along Velez-Yacapin Street. In addition to housing a total of 200 new classrooms, the building is also designed for emergency use as the main evacuation center in the city in times of disasters or calamities such as those that happened during Storms Pablo and Sendong.

This is the project that won for the City Government the Liveable Cities Design Challenge for the Government Evacuation Center Category in 2014.

Proposed Legislations

1. Ordinance adapting the rainwater collection system and compulsory provision of detention/retention pond for proposed subdivision/condominium developments.
2. Increase legal easement requirement from 3.0 meters to 4.0 meters to accommodate future channel widening due to increased volume of surface runoff brought about by urbanization and provision of roadside.
3. Compulsory requirement for proponents of infrastructure projects to secure development permits regardless of its future use as long as it affects the topography of a certain area.
4. Ordinance requiring commercial, and institutional buildings to provide Sewage Treatment Plant and its water discharge reuse to promote water efficiency.
5. Ordinance regulating septage desludging, transport, treatment and disposal, providing penalty thereof and for other purposes, should be amended to include Sewerage System per Woodfields Engineers Company recommendation (Consulting services for the conduct of feasibility study of sewerage and septage project)
6. Ordinance adapting the Philippine Green Building Code to promote Resource Management Efficiency and Site Sustainability while minimizing negative impact of buildings on health and environment
7. Amendments to ordinance regulatory on car wash establishments specially on the provision of appropriate setback so as not to create traffic hazard and the waste water disposal with silt that contributes siltation on street drains
8. Ordinance implementing “No Establishment Policy” for business establishments within identified high-risk area Article 51 of Presidential Decree 1067, the Water Code of the Philippines, provides that the banks of rivers and streams and the shores of the seas and lakes throughout their entire length and within a zone of three meters in urban areas, twenty meters in agricultural areas, and forty meters in forest areas, along their margins are subject to the easement of public use in the interest of recreation, navigation, floatage, fishing, and salvage. No person shall be allowed to stay in this zone longer than what is necessary for recreation, navigation, floatage, fishing, or salvage or to build structures of any kind. The same “No Establishment Policy” shall also apply to structures that are proposed for

construction under transmission lines of the National Grid Corporation of the Philippines (NGCP) and Cagayan Electric Power and Light Company (CEPALCO).

9. Enactment of an ordinance delineating and declaring “no build zones” areas within the city, converting “no build zones” areas along rivers and creeks into Barangay Ecotourism and Protected Wildlife Sanctuary Areas, and Delineation of 20-m legal easement along riverbanks
10. Enactment of an ordinance prescribing design standards for green technology, and making green parks and open plazas as vital components of the built environment, since trees absorb carbon and sulfur emissions, filter dust, cool the urban environment, produce oxygen, and help lower carbon monoxide and carbon dioxide

ENVIRONMENT AND NATURAL RESOURCES PLAN

The Environmental Management Plan as a regulatory and control mechanism contains strategies that focus on the enforcement of existing laws and regulations, information awareness and environmental monitoring. This sector consolidates the environmental implications of all development proposals within the city and provides measures for adaptation, mitigation and prevention of their anticipated impacts.

It embodies programs for maintaining sustainability of air, water and land resources and rehabilitating or preserving the quality of natural resources to enable them to support future requirements of economic development and ecological balance across generations. It also includes measures to lessen the vulnerability of local residents to natural hazards and disasters. Encompassing land, air and water, its seven areas of concern are grouped as lands (public domain, private and alienable and disposable lands, and ancestral domain); forest lands (protection and production forests), mineral lands (metallic and non-metallic minerals); parks, wildlife and other reservations, water resources (freshwater and marine); air quality, and waste management (solid waste, liquid waste, and toxic & hazardous wastes).

Sectoral Challenges

The environment and natural resources sector is likely the most affected by changes brought by development. Its every aspect of concern is continually challenged with the following:

Land Resources

Lands as a finite resource have to deal with the challenge of continuing tension of conversion to non-agricultural uses due to a tightening demand of a highly urbanizing ecosystem. These include increased demand for housing and settlements, diminishing agricultural lands for production area to ensure food sufficiency and for the needed infrastructure-support. Cagayan de Oro developing into a metropolitan city is not spared from all these. Further, conflict of property rights over protected areas have cropped-up.

Forest Resources

While forest resources provide a good habitat for biodiversity and supplies us of good air quality, the degradation of forest areas have brought us reduced potential for carbon sequestration to combat climate change impacts and to a serious degree, only minimal control for soil erosion to avoid the risks of flooding and landslide.

Mineral Resources

Minerals are non-renewable natural resources, some of which are essential to the construction industry. Irresponsible mining and utilization must be avoided at all cost and must not be compromising with environmental protection.

Parks, Wildlife and Other Reservation

The destruction and deterioration of natural habitats due to encroachment of livelihood and settlements resulted to the gradual extinction of wildlife. Impacts of changing climatic conditions, the lack of capacity to handle and manage wildlife and poor management of the city's natural parks and caves contributed as well to the depletion of biodiversity.

Water Resources

Primarily, there are two pressing concerns perceived as deteriorating quality of water due to wastewater discharges and water scarcity due to unmonitored and unregulated extraction of groundwater resources resulting to depletion. In addition, the latter concern poses increased health risks for contamination where residential deep-wells are being proximately located to septic tanks.

Wastewater discharges from all sorts coupled with a low level of accountability and participation from local communities directly caused the deteriorating quality of water in water bodies causing increased incidence of water borne diseases that needs to be addressed thru water quality management approaches.

Air Quality

Deteriorating air quality is attributed to the inefficient use of energy in households, industries, agriculture and the transportation sector. With low environmental consciousness and concern as well as decreased capacity for carbon sequestration due to degradation of forest cover, air pollution poses significant threat to human health and the atmosphere. The open burning of wastes and agricultural by-products must not prevail.

Waste Management (SWM)

Increasing population and rapid urbanization are only two of the major attributors to increasing generation of solid wastes and unmanageability of waste disposal. With lack of accountability in the current solid waste management system at the community level and lack of awareness on waste segregation, a low waste diversion

rate is manifested. Where toxic and hazardous wastes are concerned, a mismanaged handling is likely incurred for absence of a treatment facility.

Based on the Waste Analysis and Characterization Study (WACS) conducted in the city, the waste generation per capita per day is estimated at 0.76 kg/day with the following composition, see Figure 1 below.

Fig. 1 – Composition of Waste Generation, (Per Capita/Day)

Waste Composition	Volume (Kg/day)	Percent Distribution (%)
Biodegradable	0.30	39.5
Recyclables	0.28	36.8
Residual	0.17	22.4
Special Waste	0.01	1.3
Waste Generation Per Capita Per Day	0.76	100.0

Source: WACS, CLENRO Cagayan de Oro City

Sectoral Goal

The environmental management sector for the plan period, 2020 – 2025 shall be guided by the following goal statement and its translation to relevant sub-goals:

Sectoral Goal	
<i>Protected, conserved and ecologically-managed natural resources for environmental integrity and sustainability supportive to inclusive growth and development.</i>	
Sub-sector Goals	
Land Resources	<i>Optimized and responsibly utilized land resources within the city's territorial jurisdiction.</i>
Forest Resources	<i>Restored, protected and sustainably productive forests.</i>
Mineral Resources	<i>Responsible utilization and sustainable production of mineral resources.</i>
Parks, Wildlife & other reservation	<i>Restored, protected and preserved wildlife for biodiversity regeneration.</i>
Water Resources	<ol style="list-style-type: none"> <i>1. Sustained access to clean and sufficient water resources.</i> <i>2. Improved resilience of water resources to disaster and impacts of climate-change.</i>
Air Quality	<i>Cleaner and improved air quality.</i>
Waste Management	<ol style="list-style-type: none"> <i>1. Efficient, orderly and safe management system</i> <i>2. Strengthened implementation of the Ecological Solid Waste Management Act of 2000 (RA 9003)</i>

Sectoral Objectives and Targets

OBJECTIVES		TARGETS	
Land Resources Management			
1. To optimize land utilization in urban areas through mixed-use development 2. To resolve conflict between CBFM and ancestral domain areas while ensuring a secured land tenure status for intended/target beneficiaries 3. To prevent encroachment of protected areas		1. 100% of city government properties and city relocation sites are titled by 2025 2. Idle lands in the city are sustainably/productively utilized	
Forest Resources Management			
1. To enhance carbon sequestration potential 2. To minimize surface run-off and abate riverine and urban flooding 3. To strengthen co-management approach to forest and river ecosystems		1. Inventory of trees with valuation completed by 2021 2. Forest cover increased by 20% from the current baseline (Baseline 2015 of 20%, DENR) by 2025 3. 50% increase of urban green space by 2025 4. Three (3) watershed areas have established management bodies by 2025	
Mineral Resources Management			
1. To curb illegal extraction of minerals within the city’s territory 2. To strengthen and improve the institutional capacity of the LGU to evaluate and regulate mining activities		1. By 2025, no illegal mining activities 2. By 2023, revenue generation from mining operations increased by at least __ %	
Parks, Wildlife & other reservation			
1. To restore natural habitats and improve wildlife 2. To strengthen the city’s capacity to manage wildlife 3. To retain open spaces and include greenbelt in urban growth areas		1. By 2020, two (2) cave management plans (Kweba de Oro and Makahambus Cave) approved 2. By 2021, biodiversity profile assessed and documented 3. By 2020, established management team with deputation by DENR 4. By 2022, fully rehabilitated City Public Cemetery to City Memorial Park 5. By 2023, rehabilitated Divisoria and Gaston Park to absorb surface water run-off and improve groundwater recharge 6. By 2025, fully-developed the Eco-Park in Brgy. Carmen and Project Lunhaw along Cagayan de Oro River	

Water Resources Management	
<ol style="list-style-type: none"> 1. To improve the water quality of water bodies (rivers, creeks, bay) 2. To ensure adequate utilization of safe water across all sectors 	<ol style="list-style-type: none"> 1. One (1) local ordinance on wastewater management enacted in 2022 2. One (1) operational water quality laboratory for water analysis in 2023 3. 100% of government owned entities (public markets, slaughterhouse, sanitary landfill and hospitals) have established operational wastewater treatment facilities by 2025 4. Achieved compliant level for all primary parameters for water quality as per DAO 2016 – 08 for CDO River, Umalag River, Iponan River by 2025 5. 100% mapped and measured ground water sources and potable water sources by 2022 6. 100% inspected and implemented penalties and fees for septic tanks placed proximately to deep wells by 2023
Air Quality Management	
<ol style="list-style-type: none"> 1. To improve air quality; 2. To ensure quality air fit for general environmental public health 	<ol style="list-style-type: none"> 1. Greenhouse Gas Inventory updated by 2020
Ecological Solid Waste Management	
To reduce the amount of waste generation and/or volume of garbage collection;	<ol style="list-style-type: none"> 1. Policy and guidelines for the establishment of alternative technology developed (i.e.- WTE) by 2020 2. 100% implementation of “No Segregation, No Collection Policy” in all barangays by 2021 3. Four (4) centralized MRFs and composting Facility with Eco Bricks Facility established & Two (2) cells for Residual Wastes constructed in the city by 2022 4. All 80 barangays in the city have fully operational Materials Recovery Facility (MRFs) and achieved 78 % waste diversion rate by 2025

Development Strategies

For the next six year period (2020 – 2025), development strategies and relevant options on environmental management to be pursued shall continue to be directed at sustaining and restoring environmental integrity and conserving natural resources:

- Integrate environmental concerns in planning and decision-making for land administration
- Strictly implement the Zoning Ordinance
- Streamline permit applications to eliminate illegal activities
- Resolve and settle road-right-of-way (RROW) issues on areas affected by infrastructure development of the city during planning and design phase
- Encourage development of new growth areas identified in the updated CLUP
- Reforest, rehabilitate and protect degraded forest areas
- Adopt the Ridge-River-Reef approach in watershed restoration
- Organize and strengthen a broader participation and linkages with stakeholders in land management
- Develop policy support to mining regulations, management of parks and caves, and regulating groundwater extraction
- Strictly enforce environmental laws and regulations on land, forest, mineral, parks, wildlife and other reservation, water, air, and waste management
- Strengthen monitoring for adherence to environmental laws
- Incentivize best practices in Ecological Solid Waste Management (ESWM) implementer, resource recovery

Major Programs and Projects

1. Land Administration Program
 - Surveying and Mapping of government-owned land and protected areas
 - Issuance of stewardship for timberland areas
 - Land Titling (Relocation Sites & LGU-owned land)
 - Inventory of idle lands in urban area
2. Watershed Management Program
 - Upland reforestation on identified landslide-prone areas
 - Riverbank Rehabilitation
 - Community Organization for Alternative Livelihood
 - Nursery Production
3. Coastal Management Program
 - Mangrove Area Development
 - Nursery Support
4. Development of Parks and Open Spaces in urban areas
5. Arbor Day Implementation
6. Tree Inventory
7. Mines Management
 - Regular Monitoring
 - Geological Hazard Assessment to Mountain Quarries
 - Hydrological Assessment to Sand and Gravel Areas
 - IEC Campaign

- City Mining Regulatory Board (CMRB) Regulatory Conduct
- 8. Biodiversity Assessment and Profiling
 - Flora and fauna
- 9. Creation of Wildlife Enforcement Team (Bantay Mananap)
 - Establishment of Temporary Shelter for apprehended wildlife
- 10. Park Management
 - Infra-development
 - Capacity building
 - Proper Administration
- 11. Development of Open Space/s
 - Inventory and Assessment of Open Spaces
- 12. Cave Management
 - Development of Cave Management Plan
- 13. Septage and Sewerage Management Program
 - Construction of Treatment Facility and Sewer System
- 14. Hapsay Sapa Project
- 15. Waste Quality Management Program
- 16. Groundwater Management Program
 - Hydro-geological Study
 - Implementation of Interceptor for Recharge of Aquifer
 - Development of Water Impounding Areas and Rainwater Harvesting
- 17. Formulation of Clean Air Management Plan
- 18. Regular ambient air quality Monitoring
- 19. Anti-smoke Belching Campaign
- 20. Promotion of Renewable Energy
- 21. Development of Energy-efficient Model Structure/Office
- 22. Reforestation Program
- 23. Community-Based ESWM
 - Provision of Assistance to Barangays on ESWM Implementation
 - Eco-brick Facility for Residual Waste w/ Recycling
 - Oro Kalimpyo Awards Incentive Mechanism for SWM Practices
 - Management of Sanitary Landfill
- 24. Formulation of Hazardous and Toxic Waste Management Policy
- 25. Establishment of Treatment and Disposal Facility

Proposed Policies and Legislation

1. Policy on Land administration and security of tenure
2. Policy on the utilization and taxation of idle lands
3. Policy declaring protected land areas
4. Policy extending support for watershed management
5. Adoption of Forest Land Use Plan
6. Adoption of Integrated Coastal Management Plan

7. Policy declaring watershed areas as locally protected areas
8. Policy development supporting mining regulations in the city including fees
9. Policy development for wildlife handling and management
10. Policy support for the management of parks and caves and adopting Management Plan of Kweba de Oro and Makahambus Cave
11. Policy on Open Spaces Development
12. Formulation of Policies for payment of sewerage service charges/fees and imposition of penalties for discharging wastewater into a water body
13. Adoption on "Polluters Must Pay" principle
14. Policy regulating the extraction of groundwater
15. Policy on Clean Air Management
16. Designation of walking area
17. Adoption of Green-building Code
18. Policy on waste to energy and other alternative technologies
19. Policy on hazardous waste management

INSTITUTIONAL DEVELOPMENT PLAN

The Institutional Sector provides the necessary institutional support to enable the other sectors to be strategic in the delivery of their committed goals. Ultimately, this support ensures that the City Government and those working for it are capacitated and competent to manage and sustain the development changes brought by various programs, projects, and activities of the city.

This sector has three (3) sub-sectors, namely: 1) Development Administration and Management; 2) Fiscal Management; and 3) Community Engagement and Participation. Development Administration and Management focuses on improving the City Government's effectiveness in performing its planning and management functions – covering organizational structures and processes. Fiscal Management covers revenue generation, budgeting, and accounting processes and systems; guaranteeing optimum utilization of available means and augmenting new means for the City Government's programs, projects, and activities (PPAs). Community Engagement and Participation ensures that PPAs implemented by the City Government are identified through a collaborative and participatory manner and where buy-in from communities and beneficiaries are secured.

Sectoral Challenges

Development Administration and Management

One of the changes that the City Government implemented is the strengthening of its development administration and management. Foremost is the strengthened coordination among and between the executive office and department and office heads through the conduct of regular management committee (ManCom) meetings. These meetings are instrumental to sift issues that need high-level decision and policy directions. Moving forward, these meetings will ensure, among others, streamlining of functions and services of various departments and offices, especially those which have duplication of programs, projects, and activities (PAPs); identifying strategic change through integrated, organized, and accurately delegated roles.

This subsector also plays a crucial role in conveying planned changes that concerns with planning, coordination, and monitoring and evaluations. Thus, the reorganization and reactivation of the City Development Council (CDC) and ongoing restructuring of the City Planning and Development Office (CPDO) to fully address its mandated function was a manifestation of the city government's commitment for evidence-based development planning and management towards a socially inclusive, sustainably managed, and resilient city. For the succeeding years, it is imperative to organize and activate the CDC's sectoral committees (Secoms) as mandated under

Section 112 of the Local Government Code (LGC), as well as the City Project Monitoring and Evaluation Committee (CPMEC) as created through presidential Executive Order No. 376 series of 1989 and as amended by EO 93 series of 1993.

At the core of all these changes in the institution is to strengthen, address, and complement the needs of the City Government's, which is its human resources. There is a constant need to build and sustain a strong team that is able to deliver its service in the most efficient and effective manner. Amidst the competitive compensation and benefits offered to government employees, there is a need to strengthen its merit and performance-based hiring and promotion process. Compliance to government-mandated rules and regulations needs to be strongly enforced. Likewise, a learning and development plan for all city hall employees to ensure growth and improvement of their competencies is needed to better equip them to be efficient and effective public servants.

Fiscal Management

The 2017-2019 Updated Comprehensive Development Plan (CDP) put into action the efficient and innovative systems and processes that strengthen the city government's fiscal management. These systems heavily bank on the aggressive leadership of the Local Finance Committee (LFC). The LFC, through its regular weekly meetings, is saddled with various financial transactions and concerns, which includes setting of parameters for annual budget preparation, reviewing proposed supplemental budgets, acting on realignment and augmentation requests, analyzing tax collection performance of the City Government, and providing oversight over financial planning.

The past six (6) years showed the vigorous efforts of the city to improve its fiscal management and control. This is evident through the launching of the e-Budget Tracking and Information System (e-BTIS) or the online interconnectivity of the three (3) main finance departments the City Hall, namely the City Budget Office (CBO), City Treasurer's Department (CTD), and the City Accounting Office (CAO). Currently, this system is already partially implemented with CAO and CBO already connected. In the next year or two, the system will be fully implemented with the CFO included in the loop.

The range of procedural reforms and system changes implemented in the city for the past six (6) years are already reaping their benefits. Proof of which is unprecedented growth of the City Governments total revenues. In the last three (3) years, the City Government registered locally-sourced revenue dependency percentages of 51.4% in 2016, 49.4% in 2017, and 52.6% in 2018. This can be attributed to the increased number of business permit issuances as a result of the automation and online facilities that intensified the monitoring and collection campaigns of the CFO. This client-friendly system earned the City Government as the National Champion and Best

in Digital Payment Category during the 6th Awards for Excellence in Information and Communications Technology (ICT) for Local Government Units (eGOV Awards) in 2017.

Despite these advances in revenue generation, there is still a need to strengthen the City Government's collection efficiency, which is at 84% - indicating shortfall in collection, through upgrading the software and hardware components utilized for the Automated Revenue Collection System. It also needs to work on the interconnectivity network among City Treasurer's Department, Cogon, Carmen, Bulua markets, City Health Office (CHO), and future satellite collection offices to reflect real-time transactions and to accommodate online transactions and future expansion. Further, Ordinance No. 12139-11 which prescribes the issuance of Ordinance Violation Receipt (OVR) or citation tickets to violators or offenders of city ordinances will be strictly implemented this year, 2019.

The City Government needs to implement the Tax Revenue Enhancement Program which supports realty tax and tax mapping innovations in the city. This can be further strengthened once the Real Property Tax Task Force is created. The Task Force functions as the research and policy arm on real property tax with the main task of studying the status of real property tax collection in the city and formulate effective measures intended to ensure and enhance a more efficient and prompt collection of the tax in the city. To complement these efforts, the operation of Business One Stop Shop (BOSS) on Wheels will be intensified to further give convenience to business and real property owners in paying their taxes on time in order to avoid penalties and surcharges. This arrangement will also be available to all eighty barangays in the city.

Further, the City Government needs to improve its expense efficiency and avoid underspending by establishing an improved and responsive linkage between development planning and development financing by better and strengthened. This will be achieved thru the implementation of a synchronized planning, investment programming, and budgeting system among all departments and offices. Hence, the 2020-2025 CDP and CDIP are crucial tools to pursue the aforementioned strategy.

Community Engagement and Participation

The City Government is cognizant of the huge role that the community contributes to the success and progress of the city. It strongly believes that engaging the community is the heart of development, and it plays an important role in planning, decision-making, and service delivery. Hence, it has been the guiding principle of the Administration to engage all stakeholders before, during, and after implementation of its PPAs.

Crucial to engage, encourage participation, and warrant buy-in from stakeholders is the availability and access to information. Thus, a strong communication

mechanism and a concrete communication and advocacy plan is necessary to achieve the desired relationship among the stakeholders, community, and government.

Sectoral Goal

The Institutional Sector aims to address these identified challenges through strengthening its capacity and competency in administrative management, planning, and fiscal management. Specifically, it aims to:

Sectoral Goal	
<i>Strengthened capacity of the City Government to undertake <u>development planning and fiscal management</u> that enables its departments and offices to deliver adequate, appropriate, responsive, effective, and efficient public service to an <u>engaged and informed community</u>.</i>	
Sub-sector Goals	
Development Administration and Management	<i>Strengthened capability and competency of the City Government to ensure effective and efficient delivery of public service thru administrative rationalization and institution building.</i>
Fiscal Management	<i>Strengthened capability and competency of the City Government to undertake fiscal management responsibilities thru efficient revenue generation, utilization, and unified financial operating and management system.</i>
Community Engagement and Participation	<i>Enhanced engagement and participation of all stakeholders thru partnerships and active involvement in decision-making, program and project implementation, and community-building.</i>

Sectoral Objectives and Targets

OBJECTIVES	TARGETS
Development Administration and Management	
To capacitate the legislative body, departments, and offices of the City Government in the formulation and development of appropriate policies, laws, and ordinances.	<ol style="list-style-type: none"> 1. Legislative Backstopping / Research Committee created 2. City Council Planning and Budget Office* created 3. 1 Legislative Library and Archive System implemented 4. City Government Research Agenda developed
To observe development planning process / system in identifying and prioritizing programs, projects, and activities.	<ol style="list-style-type: none"> 1. Sectoral Committees of the City Development Council (CDC) organized, functional, and conducts quarterly

	<ul style="list-style-type: none"> committee meetings 2. 80 functional Barangay Development Councils (BDCs)
To promote transparency and compliance to established laws, ordinances, rules, and regulations.	<ul style="list-style-type: none"> 1. Ease-of-Doing Business Law fully implemented in the City Government by 2023 2. Online / automated transactions / systems implemented for city hall transactions (eBPMS, electronic permits, etc.) by 2025
To provide quality service to the public through well-equipped, knowledgeable, and capable City Government employees	<ul style="list-style-type: none"> 1. Competency Development Plan developed 2. Strategic Performance Management System (SPMS) fully implemented
Fiscal Management	
To implement synchronized planning, investment programming, and budgeting system within the city government	<ul style="list-style-type: none"> 1. Planning and Investment Programming workshops conducted to all departments and offices 2. 1 fully developed e-budget tracking and information system; 3. 80 barangays have trained personnel on the unified accounting system
To standardize financial operating systems and procedures based on new technologies and internal policies	1 financial operating system across all barangays in the city
To increase revenue generation through intensive tax mapping campaign activities	<ul style="list-style-type: none"> 1. at least 20% annual average increase in revenues from local sources; 2. at least 10% annual average increase in real property tax collections; 3. a total of 400,000 real property units (RPU) with updated tax assessments based on new market values and reflected on tax map sheets
Community Engagement and Participation	
To strengthen the information arm of the local government.	<ul style="list-style-type: none"> 1. Communication and advocacy plan formulated 2. Information, education and communication campaign (IEC) conducted on a regular basis 3. Association of Barangay Information Officers (ABIO) reactivated 4. Community Research and Information Management Division established
To strengthen the linkage / relationship between the City Government and civil society organizations (CSOs) / non-government organizations (NGOs).	<ul style="list-style-type: none"> 1. 100% civil society organizations (CSOs) operating in the city are registered and accredited 2. Representatives of registered CSOs constitute not less than ¼ of the fully

	organized CDC and other local special bodies as relevant laws provide / mandate
To empower communities thru synergized working relationship among local bureaucracy, barangays, and partners.	<ol style="list-style-type: none"> 1. Volunteer and Active Citizenship Channel established 2. City Volunteer Program institutionalized

Development Strategies

In order to achieve its targets, the City Government crafted strategies designed to achieve and accomplish its set targets. The following are the identified actions or interventions that this sector will adopt for the next six (6) years:

1. **Systems and Processes Enhancement Strategies** – these refers to activities that aim to improve, update, and develop systems and processes needed to deliver services required. Under this strategy, the City Government will further utilize technology to institutionalize mechanisms that promotes seamless streaming of cross-office processes and procedure, and this would include automation and streamlining of systems and processes.
2. **Competency Development Strategies** – these refers to activities that aim to enhance, strengthen, and develop knowledge, skills, and attitudes needed to effectively and efficiently deliver services required from personnel of the city. This strategy is essential in improving the quality of required outputs, consequently optimizing productivity. These may be delivered through trainings, mentoring, coaching, benchmarking, and exchange studies.
3. **Linkage / Network Strengthening Strategies** – these strategies refer to activities that will develop and strengthen both internal and external linkage and network of the City Government. Under this strategy, the City Government will continuously strengthen and build its strong linkage to generate support and assistance, improve service delivery, and promote local investments.

Major Programs and Projects

The following are some of the identified programs and projects that will be implemented by departments and offices:

1. Systems and Processes Enhancement

- Automated Revenue Collection System Enhancement – under this program, software and hardware components for automated revenue collection will be upgraded. This will ensure and maintain the security and the integrity of databases and addresses the changes in policy implementation.
- Tax Revenue Enhancement Program – this program supports realty tax and tax mapping innovations in the city.

- Business One Stop Shop (BOSS) on Wheels – this program will be conducted and will be intensified to further give convenience to business and real property owners in paying their taxes on time in order to avoid penalties and surcharges.
- e-Budget Tracking and Information System (e-BTIS) – once fully implemented, this system is expected to fast track and streamline fiscal management processes; enabling seamless transactions between and among the three (3) major finance offices in the City Government, namely, Accounting, Budget, and Treasury.
- Financial Operating and Management System – this system aims to further capacitate barangays in their role in financial operation and management.
- Barangay Accounting System – a comprehensive computerized software development for a modified and enhanced Barangay Accounting System, this aims to facilitate efficient and timely generation of pertinent financial statements, reports and other vital documents.
- Project Monitoring and Evaluation System – this system will institutionalize and strengthen the link among development planning, project monitoring and evaluation. This system aims to improve quality control and monitoring of efficiency and effectiveness of projects, as well as to assess the existing organizational structure, methods, systems, and processes to ensure opportunities for improvement.
- Information Systems Strategic Plan (ISSP) – this plan will contain the City Government’s information and communication technology (ICT) thrusts, strategies, and programs for development.
- Strategic Performance Management System (SPMS) – while this has been implemented years before, the City Government has yet to fully appreciate the system’s process and merits. Full compliance to this system will ascertain performance-based hiring, promotions, and rewards mechanisms.
- Streamlining of duplicating / overlapping functions among departments / offices

2. Competency Development

- Competency Development Plan – based on Individual Development Plan, the Human Resource Management Office (HRMO) aims to develop a Competency Development Plan that will further promote professionalism in the City Government.
- Competency Improvement Program on Development Planning – a program to be implemented throughout the plan period to enhance the competency of those involved in development planning. Under this program, orientation and re-orientation on concepts of plan preparation, investment programming, project development, M&E, facilitation techniques, research tools and methods, among others, will be given.
- Local Fiscal Empowerment Program – under this program, short-term courses or relevant trainings / workshops will be offered to city and barangay officials and employees to improve budgeting functions at their respective governance level.

3. Linkage / Network Strengthening

- Accreditation and reaccreditation of Civil Society Organizations (CSOs) operating in the city, and consequently, CSO membership to the City Development Council.
- Organize and activate the CDC's sectoral committees (SeComs) as mandated under Section 112 of the Local Government Code (LGC).
- Volunteer and Active Citizenship Program for city program / project deployment of young professional volunteers and active citizens and retirees.
- Coordinative linkages with: (1) national government agencies (NGAs) for nationally-funded programs and future initiatives requiring national and local government collaboration; (2) Northern Mindanao provinces and cities through active participation in Regional Development Council (RDC), Regional Peace and Order Council (RPOC), and other regional coordinating bodies handling various sectoral concerns; (3) external aid agencies and international donors for both capital and technical assistance and coordination of activities; (4) private sector, particularly the local business community, academe, and CSOs for inputs to policy formulation, program design, and resolution of implementation issues; and (5) Cagayan de Oro's sister cities of Batangas, Iloilo, Zamboanga, Harbin City in China, Gwangyan in South Korea, and Norfolk in West Virginia, USA.
- Formulation and implementation of the City's Communication and Advocacy Plan.

Proposed Policies and Legislation

1. Legislation on the creation of crucial departments / offices
 - Institutionalization of the Office for Community Affairs as a Department of the City Government with appropriate budget and additional plantilla positions to execute its mandates / functions.
 - Institutionalization of the Legislative Backstopping Committee
2. Legislation on the creation of additional positions / permanent personnel for the following office:
 - Proposed Community Affairs Department
 - City Budget Office
 - City Management Information Systems Office
3. Legislation and / or ordinances
 - Adoption of the proposed Information Systems Strategic Plan (ISSP)
 - Passage of Volunteer and Active Citizenship Program to further enhance public engagement and participation in the barangay level.
 - Amendment to City Ordinance No. 13273-2017 Approved Budget Allocation for the Increase of Accredited Oro Barangay Tanod Honorarium.
 - Regularization of People's Law Enforcement Board (PLEB) personnel

PLAN IMPLEMENTATION



PLAN IMPLEMENTATION

The Comprehensive Development Plan (CDP) is the City Government's strategic plan that will guide the organizational directions of its departments and offices for the next six (6) years. It defines processes and strategies in order to accomplish its goals and targets. This chapter will outline how to bring the CDP into reality. It will include support mechanisms needed and expected, as well as resources, e.g. financial, human, property, and equipment.

Operational Mechanism

Operational mechanism is crucial for the realization of the CDP and CDIP since it establishes a clear direction on how various departments and offices work together to get things done. This necessary mechanism is provided thru its executive branch of the City Government, i.e. City Development Council (CDC) and its five sectoral committees, the Management Committee (ManCom), and Local Finance Committee (LFC). The legislative shall likewise discharge its oversight functions through their respective City Council Committees.

The CDC primarily initiates the formulation, appraisal, and prioritization of development plans, policies, and public investment programs. The ManCom, organized to collectively discuss and resolve issues, facilitates participatory discussion among department and office heads to ensure quality decisions and outputs. Meanwhile, the LFC, as a recommending body, provides parameters for preparation of annual budgets, which includes analysis of actual and projected income and expenditures.

Meanwhile, the City Council support is crucial to the implementation of the plan. Without the City Council's support and approval, development initiatives indicated in the CDP will not be realized. Thus, the essence of more collaborative engagement between the Executive and the Legislative shall continued to be strengthened through appropriate means, such as the Mancom during which meetings the local legislators maybe invited to attend.

To ensure that appropriate and responsive PPAs shall reach their target or intended beneficiaries, cross-sectoral and multi-level engagement shall continue to be pursued by the City Government. Developmental collaboration with research institutions, academe, national government agencies, and more importantly, the business/private sector and non-governmental organizations (NGOs) and civil society organizations (CSOs) shall be regularly conducted between and among the City Government departments/offices.

Communication and Advocacy Program

The City Government has been campaigning to enhance and engage community participation in the hopes that PPAs are relevant and supported by the people it serves. Relative to this, the City Government realized that it needs to develop and implement a Communication and Advocacy Plan (CAP) that will provide the framework to guide its communication and advocacy endeavors.

The CAP will be developed not only to inform and raise awareness among stakeholders, but to encourage people to actively participate in decision making and PPA implementation. As such, an effective CAP comprises operating principles and procedures that will enhance stakeholders' participation, interaction, as well as involvement in resource mobilization and PPA implementation.

To jumpstart activities under the plan, partnership with various government agencies, CSOs, and academe shall be in place to promote the PPAs included in the CDP. This can be done through various information and education campaigns, which may include, but not limited to, information dissemination, media briefings, among other plan advocacy activities.

Monitoring of Plan Implementation

The monitoring of the CDP will be able to: 1) measure plan implementation based on the achievement of the CDP's goals, objectives, and targets; 2) assess efficiency of PPA implementation as regards to fund utilization and timeliness.

The CDC shall oversee the overall implementation of PPAs by the City Government's various departments and offices. Regular update reports of major accomplishments will be included in the agenda of the CDC Full Council meetings.

The City Planning and Development Office (CPDO), as the CDC Secretariat and as the Secretariat to the City Management Committee (Mancom) as well as to the City Project Monitoring and Evaluation Committee (CPMEC) will facilitate the coordination, monitoring, and evaluation of the implementation of development programs and projects.

Annual report of the city development plan shall be prepared in the form of the City Mayor's Annual Report (CMAR). The CMAR shall presented to the people of the city during the City Charter Day held annually June 15th. The City Mayor's Term Report (CMTR) shall likewise be prepared for the consolidated full three-year term of office of the City Mayor.

CITY GOVERNMENT OFFICIALS
Term 2019-2022

POSITION	OFFICIAL
City Mayor	OSCAR S. MORENO
Vice Mayor	RAINEIR JOAQUIN V. UY
DISTRICT 1 City Councilors	EDNA M. DAHINO JAY R. PASCUAL ROGER G. ABADAY ZALDY O. OCON GEORGE GUALBERTO S. GOKING REUBEN R. DABA LORDAN G. SUAN ROMEO V. CALIZO
DISTRICT 2 City Councilors	JOYLEEN MERCEDES L. BALABA MARIA LOURDES S. GAANE IAN MARK Q. NACAYA SUZETTE M. DABA TEODULFO E. LAO, JR. ENRICO D. SALCEDO JOCELYN B. RODRIGUEZ EDGAR S. CABANLAS
ABC President	YAN LAM S. LIM
SK Federation President	JOHN MICHAEL L. SENO

**CITY HEADS AND ASSISTANT HEADS OF
EXECUTIVE DEPARTMENTS/CHIEFS OF OFFICES
(AS OF DECEMBER 2019)**

HEAD AND ASSISTANTS HEAD OF DEPARTMENT/OFFICE	OFFICE
MR. TEODORO A. SABUGA-A, JR. MS BELINDA E. NAGUITA	City Administrator
ATTY. BEDA JOY B. ELOT, CPA MS. THELMA G. LUMACANG, CPA	City Accounting Office
ATTY. PERCY G. SALAZAR, AgEng MR. ELMER N. WABE MS. CYNTHIA A. SY PIECCO	City Budget Office
ENGR. ROLANDO M. PACURIBOT ENGR EMILIA B. REVILLA ENGR. GOLDMAR Y. MABULAY	City Engineer's Office
MS. JASMIN T. MAAGAD MS. DIVINA D. DABLIO ENGR. LEONIL G. MISTULA	City Treasurer's Office
EnP RAMIR M. BALQUIN, PGDEnv, MEnv Ms MABEL V. MARTE	City Planning and Development Office
DR. HECTOR R. SAN JUAN, DVM MR. BARTOLOME M. FUENTES	City Agriculturist/Agricultural Productivity Office
MR. JOSHUA M. DEL BANDO	City Assessment Department
MR. NICK A. JABAGAT	City Disaster Risk Reduction Management Department
DR. LORRAINE J. NERY DR. RACHEL D. DILLA	City Health Office
DR. WILLIAM B. BERNARDO	City Health Insurance Office
ENGR. ERMIN STAN B. PIMENTEL MR. GLENN C. MOTOL	City Housing and Urban Development Department

HEAD AND ASSISTANTS HEAD OF DEPARTMENT/OFFICE	OFFICE
MR. ELDIE S. DAAYATA	City General Services Office
MS. MA. CECILIA CASIÑO-RIVERA	City Information Office
ATTY. JOSE B. SABANAL ATTY. REYMOND Q. VILLABLANCA	City Legal Office
ENGR. ARMEN A. CUENCA, MPA, EnP EnP ELVISA B. MABELIN	City Local Environment & Natural Resources Office
MR. MICHAEL CHRISTOPHER E. FABELLO MS. NIDA B. PAÑA, RSW	City Social Welfare and Development Office
EnP CHEDILYN AISSA P. DULGUIME	City Tourism and Cultural Affairs Office
DR. LUCIEN ANTHONY P. ACAC	City Veterinary Office
MS. MARFE D. DACOCO MR. MONTANO D. SABANAL	City Economic Enterprise Department
ENGR ALLAN VILLALBA	City Public Services Office
ENGR. PAQUITO A. PALAMINE JOHNNY B. PADILLA	City Equipment Depot Manager
MS. LORETA A. DELOSO MS. DARLEEINE D. UDARBE	City Public Library
MR. JAMES PATRICK R. SANTOS	Oro Youth Development Office
MS. EVANGELINE C. TAPANGAN MS. MARIBEL S. GUZMAN	Civil Registry Office
MR OLIVER V. EGYPTO, REA	Office for Community Affairs
ENGR. ISIDRO P. OBLIGADO Arc MA. CONCEPCION A. ALCANTARA	Office of the Building Official
ENGR. NONITO A. OCLARIT	Roads and Traffic Administration
MS. MIMSY M. MAYUMAN	Human Resources Management Office
DR. RAMON M. NERY DR. MA. MAGDALENA A. JUAN	JR Borja General Hospital
MS. MARISA M. TAGARDA	Community Improvement Division
MS. KATHLENE KATE D. SORILLA	Job Placement Bureau

HEAD AND ASSISTANTS HEAD OF DEPARTMENT/OFFICE	OFFICE
MS. JOCELYN Q. PEÑALOSA	East and Westbound Terminals and Public Market
MR. LEO V. VELEZ Executive Director	Cagayan de Oro City Technical Vocational Institute
MR. ROMEO M. DEL ROSARIO Deputy Executive Director	
MS. EILEEN E. SAN JUAN	Trade Investment and Promotion Office
MS DULCE POTENCIANO	Local School Board Secretariat
MS. JOY A. ADECER Head	Bids and Award Committee (BAC) Secretariat
MR. ARTURO S. DE SAN MIGUEL MR. RAUL G. MOLDEZ	City Council Secretary

NATIONAL GOVERNMENT OFFICES

OFFICE HEAD	OFFICE
ENGR. JANE J. DOCALLOS, MNSA, EnP	DILG City Director
P/COL HENRY DAMPAL	Cagayan de Oro City Police Office
MS CHERRY MAE L. LIMBACO	DepEd Schools Division Superintendent
MS. MA. GLENNA D. BERNAL	Commission on Audit Resident Auditor/Audit Team Leader
ATTY. CHARISSE A. GALARITA-BITOON	City Prosecutor's Office
HON ABOUBEN JADE PABELLON-BACAL Executive Judge	Municipal Trial Court in Cities
ATTY. CIPRIANO BENEDICTO E. RATUNIL	Registry of Deeds
J/SUPT. FERDINAND D. PONTILLO, DSC	Jail Superintendent/City Jail Warden
SUPT. ALLAN C. CABOT S/INP. SAM LAWRENCE M. VELARDE Asst. District Fire Marshall	Fire District Marshall

**CITY DEVELOPMENT
INVESTMENT PROGRAM
2019-2025**

CITY DEVELOPMENT INVESTMENT PROGRAM																			
Summary Form																			
For Planning Period: 2020-2025																			
CAGAYAN DE ORO CITY																			
<input type="checkbox"/> No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)																			
AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
###						GENERAL PUBLIC SERVICES SECTOR													
1000	000	2	01	001	0	EXECUTIVE SERVICES	City Mayor's Office (CMO)	JAN. 2020	DEC. 2025	All Executive Governance Services Rendered	GF	270,935,964.00			270,935,964.00				
1000	000	2	01	001	0.1	Development Direction & Policy Formulation	CMO	JAN. 2020	DEC. 2025	Development plan and policies formulated and enforced	GF		843,876,582.00		843,876,582.00				
1000	000	2	01	001	0.2	Delivery of Basic Services and General Supervision of PPAs	CMO	JAN. 2020	DEC. 2025	Basic services delivered									
1000	000	2	01	001	0.3	Conduct of City Special Activities (Charter Day, CDO Fiesta, etc.)	CMO	JAN. 2020	DEC. 2025	No. of special activities conducted	GF		11,573,415.00		11,573,415.00				07-01-01-02-00-02-00
1000	000	2	01	001	0.4	Support to Internal Administrative Services of the City Chief Executive	CMO	JAN. 2020	DEC. 2025	100% of Internal functions/tasks, Social Services Assistance Coordinated/ Public Service Provided	GF		21,000,000.00		21,000,000.00				
1000	000	2	01	001	0.5	Proposed Capital Outlays for CCE's operations:													
1000	000	2	01	001	0.5.1	1 unit Service Vehicle (Shuttle Type)	CMO	JAN. 2020	DEC. 2020	Increased Efficiency and Effectivity on transportation services rendered	GF		1,200,000.00		1,200,000.00				
1000	000	2	01	001	0.5.2	4 units Airconditioner (Inverter, Split Type, 2.5HP)	CMO	JAN. 2020	DEC. 2021	Provide Comfort to Clients entering the office and the CMO's Conference Room	GF		360,000.00		360,000.00				
1000	000	2	01	001	0.5.3	1 unit Laptop with complete accessories		JAN. 2021	DEC. 2021		GF		60,000.00		60,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	001	0.6	Support to City Information and Dissemination and Promotion	CMO	JAN. 2020	DEC. 2020	100% provided all support needed for city information, dissemination, & promotion	GF		23,146,830.00		23,146,830.00				
1000	000	2	01	001	0.7	Support to Civil Security Services	CMO-CSU	JAN. 2020	DEC. 2025	All administrative support matters on civil security delivered	GF		41,879,916.00		41,879,916.00				
1000	000	2	01	001	0.7.1	Proposed Capital Outlays for Civil Security operations:													
1000	000	2	01	001	0.7.1.1	2 units Base Radio Transmitter with External Antenna	CMO-CSU	JAN. 2020	DEC. 2021	Improved Efficiency and Effectivity in Communication	GF			62,000.00	62,000.00				
1000	000	2	01	001	0.7.1.2	2 units DSLR Documentation Camera	CMO-CSU	JAN. 2020	DEC. 2021	Photo Documentation	GF			60,000.00	60,000.00				
1000	000	2	01	001	0.7.1.3	1 unit Laptop with complete accessories	CMO-CSU	JAN. 2020	DEC. 2020	For Seminar/ Training Workshop and Inspection Data Recording	GF			26,000.00	26,000.00				
1000	000	2	01	001	0.7.1.4	1 unit Pick-Up Type Service Vehicle	CMO-CSU	JAN. 2020	DEC. 2020	Improved Efficiency in the Deployment of CSU Personnel in Different Areas	GF			1,800,000.00	1,800,000.00				
1000	000	2	01	001	0.7.1.5	3 units Motorcycle	CMO-CSU	JAN. 2020	DEC. 2022	Improved efficiency in monitoring all security personnel deployed in different area	GF			360,000.00	360,000.00				
1000	000	2	01	001	0.7.1.6	2 units Projector with complete accessories	CMO-CSU	JAN. 2020	DEC. 2020	For Training and Workshop purposes	GF			50,000.00	50,000.00				
1000	000	2	01	001	0.7.1.7	3 sets Computer	CMO-CSU	JAN. 2020	DEC. 2022	Improved effectivity and efficiency in data recording	GF			105,000.00	105,000.00				
1000	000	2	01	001	0.7.1.8	15 units 9mm Pistol	CMO-CSU	JAN. 2020	DEC. 2022	Increased security measures	GF			540,000.00	540,000.00				
1000	000	2	01	001	0.7.1.9	1 unit Aircon Split Type	CMO-CSU	Apr. 2021	Jun. 2021		GF			50,000.00	50,000.00				
1000	000	2	01	001	0.8	Local Regulatory Services - Initiation of Resources & Revenue Generation	CMO-BPLD	JAN. 2020	DEC. 2025	1. No. of issued Business Permits, Plates, and Stickers	GF		3,000,000.00		3,000,000.00				05-01-01-02-00-04-00

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
										2. No. of issued Franchise, Plates, and Stickers	GF		34,800,000.00		34,800,000.00				05-01-01-02-00-04-00
										3. No. of establishment inspected	GF		1,500,000.00		1,500,000.00				18-01-03-02-00-03-01
1000	000	2	01	001	0.8.1	Proposed Capital Outlays for Regulatory Services / operations:													
1000	000	2	01	001	0.8.1.1	1 unit Service Vehicle for Field Inspections	CMO-BPLD	JAN. 2020	DEC. 2020	Increased no. of business establishments inspected	GF			2,200,000.00	2,200,000.00				
1000	000	2	01	001	0.8.1.2	1 unit DSLR Camera with complete accessories	CMO-BPLD	MAR. 2020	MAR. 2020	All operations properly documented	GF			95,000.00	95,000.00	-	-		
1000	000	2	01	001	0.8.1.3	1 unit Drone Camera for inspection teams	CMO-BPLD	MAR. 2020	MAR. 2020	All operations properly documented	GF			50,000.00	50,000.00				
1000	000	2	01	001	0.8.1.4	2 units 4HP Floor Mounted Aircon	CMO-CSU	Apr. 2021	Jun. 2021		GF			400,000.00	400,000.00				
1000	000	2	01	001	0.8.1.5	1 unit Service Vehicle for Field Inspections	CMO-BPLD	Apr. 2021	Jun. 2021		GF			2,400,000.00	2,400,000.00				
1000	000	2	01	001	0.9	Proposed Creation of Regulatory and Compliance Department	CMO-BPLD	JAN. 2020	DEC. 2025	1 Regulatory and Compliance Department created									
TOTAL CCE												270,935,964.00	980,776,743.00	9,818,000.00	1,261,530,707.00	-	-		
1000	000	2	01	001	1	EXECUTIVE COMMITTEES													
1000	000	2	01	001	1.1	Regulatory and Complaints Board (RCB)	RCB	JAN. 2020	DEC. 2025	No. of establishments monitored	GF	3,600,000.00	6,066,000.00	-	9,666,000.00				05-01-01-03-00-02-01
TOTAL Executive Committees												3,600,000.00	6,066,000.00	-	9,666,000.00				
AUDIT DEPARTMENT																			
1000	000	2	01	001	2	INTERNAL CONTROL PROGRAMS	IAS	JAN. 2020	DEC. 2025	100% created the Internal Audit Department and staffing	GF	43,086,390.00	5,037,738.00	-	48,124,128.00				05-01-01-02-00-07-00
1000	000	2	01	001	2.1	Creation of New Position	IAS	JAN. 2020	DEC. 2022	9 New positions created	GF	20,424,510.00			20,424,510.00				
1000	000	2	01	001	2.2	Proposed Capital Outlays:													
1000	000	2	01	001	2.2.1	12 units Wooden Office Tables and Chairs	IAS	MAR. 2020	MAY. 2020		GF			300,000.00	300,000.00				
1000	000	2	01	001	2.2.2	6 units Desktop	IAS	MAR. 2020	MAY. 2020		GF			300,000.00	300,000.00				
1000	000	2	01	001	2.2.3	4 units Printer	IAS	MAR. 2020	MAY. 2020		GF			150,000.00	150,000.00				
1000	000	2	01	001	2.2.4	2 pcs. Steel Cabinets	IAS	MAR. 2020	MAY. 2020		GF			30,000.00	30,000.00				
1000	000	2	01	001	2.2.5	1 unit Aircon	IAS	MAR. 2020	MAY. 2020		GF			50,000.00	50,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	001	2.2.6	2 pcs. Slotted Angle Frame Rack	IAS	MAR. 2020	MAY. 2020			GF			30,000.00	30,000.00				
1000	000	2	01	001	2.2.7	Office Renovation including CR	IAS	MAR. 2020	MAY. 2020			GF			1,000,000.00	1,000,000.00				
TOTAL IAS													63,510,900.00	5,037,738.00	1,860,000.00	70,408,638.00				
UNITY AFFAIRS (OCA) GROUP																				
1000	000	2	01	001	3	OFFICE FOR COMMUNITY AFFAIRS	OCA GROUP	Jan. 2020	Dec. 2025	100% of reports and cases filed before the Lupong Tagapamayapa of 80 brgy's recorded; Served/ coordinated 32 departments		GF	57,132,156.00	15,840,000.00		72,972,156.00				
1000	000	2	01	001	3.1	Proposed Capital Outlays:														
1000	000	2	01	001	3.1.1	1 unit Service Vehicle	OCA	Jan. 2020	Dec. 2020			GF			1,800,000.00	1,800,000.00				
1000	000	2	01	001	3.1.2	1 unit Laptop	OCA	Jan. 2020	Dec. 2020			GF			70,000.00	70,000.00				
1000	000	2	01	001	3.1.3	2 units Projector (DLP)	OCA	Jan. 2020	Dec. 2020			GF			80,000.00	80,000.00				
1000	000	2	01	001	3.1.4	1 unit Trolley Speaker w/ Wireless Microphones	OCA	Jan. 2020	Dec. 2020			GF			15,000.00	15,000.00				
1000	000	2	01	001	3.1.5	1 unit Desktop Computer						GF			50,000.00	50,000.00				
1000	000	2	01	001	3.1.6	1 unit Motorcycle 125cc						GF			100,000.00	100,000.00				
1000	000	2	01	001	3.2	SPECIAL PROGRAM/PROJECT														
1000	000	2	01	001	3.2.1	Restructuring and Institutionalization of the Office of Community Affairs	OCA	Jan. 2020	Dec. 2025	OCA institutionalized; effective and efficient community development planning and coordination; improved community and public engagement and participation		GF		6,000,000.00		6,000,000.00				
SUBTOTAL OFFICE OF COMMUNITY AFFAIRS													57,132,156.00	21,840,000.00	2,115,000.00	81,087,156.00				
1000	000	2	01	001	3.3	CITY AUGMENTATION PROGRAM FOR MASA & POLICE	OCA	Jan. 2020	Dec. 2025				35,244,600.00	4,932,000.00		40,176,600.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	001	3.4	BARANGAY TANOD DEVELOPMENT COMMITTEE	OCA	Jan. 2020	Dec. 2025	No. of proceedings/ meetings/ assemblies/ capacity development facilitated; No. of Minutes of Meetings/ Resolutions/ communications prepared; Administrative support provided	GF	14,460,000.00	123,780,000.00		138,240,000.00					
1000	000	2	01	001	3.5	BARANGAY ASSISTANCE CENTER	OCA	Jan. 2020	Dec. 2025		GF		13,560,000.00		13,560,000.00					
1000	000	2	01	001	3.5.1	Proposed Capital Outlays:														
1000	000	2	01	001	3.5.1.1	1 unit Vehicle	OCA	Jan. 2020	Dec. 2020	Effective and Efficient delivery of services to the public	GF			1,600,000.00	1,600,000.00					
1000	000	2	01	001	3.5.1.2	1 unit Dump Truck Head	OCA	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00					
SUBTOTAL BARANGAY ASSISTANCE CENTER													-	13,560,000.00	1,900,000.00	15,460,000.00				
1000	000	2	01	001	3.6	CDO ANTI-DRUG ABUSE COUNCIL (CADAC)/Oro Wellness Center	OCA	Jan. 2020	Dec. 2025	No. of BADACs, Barangay Tanods, CADAC Staff, TWG trained	GF	1,080,000.00	39,979,752.00		41,059,752.00				05-01-01-03-00-04-01 00-01-03-01-00-10-00	
1000	000	2	01	001	3.6.1	Proposed Capital Outlays:														
1000	000	2	01	001	3.6.1.1	1 utility Vehicle	OCA	Mar. 2020	June. 2020		GF				2,000,000.00	2,000,000.00				
1000	000	2	01	001	3.6.1.2	1 unit Heavy Duty Photo Copier	OCA	Mar. 2020	June. 2020		GF				100,000.00	100,000.00				
1000	000	2	01	001	3.6.1.3	3 units Laptop	OCA	Mar. 2020	June. 2022		GF				405,000.00	405,000.00				
1000	000	2	01	001	3.6.1.4	1 unit Camera (DSLR)	OCA	Mar. 2020	June. 2020		GF				50,000.00	50,000.00				
1000	000	2	01	001	3.6.1.5	1 unit Drone Camera	OCA	Mar. 2020	June. 2020		GF				50,000.00	50,000.00				
1000	000	2	01	001	3.6.1.6	2 units Desktop	OCA	Mar. 2020	June. 2020		GF				80,000.00	80,000.00				
1000	000	2	01	001	3.6.1.7	1 unit Conference Table 8- seaters	OCA	Mar. 2020	June. 2020		GF				30,000.00	30,000.00				
1000	000	2	01	001	3.6.1.8	1 unit wireless projector Daylight	OCA	Mar. 2020	June. 2020		GF				51,000.00	51,000.00				
SUBTOTAL CADAC													1,080,000.00	39,979,752.00	2,766,000.00	43,825,752.00				
1000	000	2	01	001	3.7	AID TO LIGA NG MGA BARANGAY	OCA	Jan. 2020	Dec. 2025		GF		2,808,720.00	5,177,562.00		7,986,282.00				
1000	000	2	01	001	3.7.1	Proposed Capital Outlays:														
1000	000	2	01	001	3.7.1.1	1 unit Motorcycle 125cc	OCA	Mar. 2022	June. 2022		GF				100,000.00	100,000.00				
1000	000	2	01	001	3.7.1.2	1 set Computer with colored long copier and complete	OCA	Mar. 2020	June. 2020		GF				65,000.00	65,000.00				
1000	000	2	01	001	3.7.1.3	CAPABILITY BUILDING FOR BARANGAY CHAIRMEN	OCA	Jan. 2020	Dec. 2025		GF			6,000,000.00	6,000,000.00					
1000	000	2	01	001	3.7.1.4	AIRTIME RADIO PROGRAM	OCA	Jan. 2020	Dec. 2025		GF			1,200,000.00	1,200,000.00					

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								Start Date (4)	Completion Date (4)		Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
SUBTOTAL AID TO LIGA NG MGA BARANGAY												2,808,720.00	12,377,562.00	165,000.00	15,351,282.00				
1000	000	2	01	001	3.8	SPECIAL PROJECTS													
1000	000	2	01	001	3.8.1	AID TO HAPSAY SAPA PROJECT	OCA	Jan. 2020	Dec. 2025	12 Meetings Conducted; No. of Minutes of Meetings/ Resolutions/ communications prepared	GF		4,951,200.00		4,951,200.00	4,951,200.00	-	A224-01	
1000	000	2	01	001	3.8.2	AID TO HAPSAY BUHAY (CITY JAIL INMATES LIVELIHOOD PROGRAM)	OCA	Jan. 2020	Dec. 2020	No. of meetings conducted; No. of Minutes of Meetings/ Resolutions/ communications prepared; No. of inmates trained in the Livelihood projects	GF		4,531,200.00		4,531,200.00				
SUBTOTAL AID TO LIGA NG MGA BARANGAY												-	9,482,400.00	-	9,482,400.00				
TOTAL OFFICE OF COMMUNITY AFFAIRS (OCA)												110,725,476.00	225,951,714.00	6,946,000.00	343,623,190.00				
FORMATION SYSTEM (MIS)																			
1000	000	2	01	001	4	MIS General Administrative and Supervision	MIS OFFICE	JAN. 2020	DEC. 2025		GF	16,184,652.00	25,972,944.00		42,157,596.00				
1000	000	2	01	001	4.1	Creation of New Plantilla Positions	MIS OFFICE	JAN. 2020	DEC. 2025	3 New Positions Created	GF	7,493,354.00			7,493,354.00				
1000	000	2	01	001	4.2	License Renewal of FIREWALL UTM for 5,000 users	MIS OFFICE	MAR. 2022	MAR. 2025	100% Protected NETWORK / CYBER	GF		500,000.00		500,000.00	-	-		
1000	000	2	01	001	4.3	Procurement of 20 units Indoor Dual Band Access Points	MIS OFFICE	MAR. 2020	MAR. 2020	Wireless Connectivity within the office and connected to the Network Backbone	GF			300,000.00	300,000.00	4,951,200.00	-		
1000	000	2	01	001	4.4	Procurement of Laptop - 1 unit	MIS OFFICE	MAR. 2020	MAR. 2020	Network Backbone maintenance and monitoring	GF			60,000.00	60,000.00				
1000	000	2	01	001	4.5	Procurement of 5 box es UTP Cable - Solid Copper	MIS OFFICE	MAR. 2020	MAR. 2020	Network Maintenance - cabling	GF			60,000.00	60,000.00				
1000	000	2	01	001	4.6	Procurement of Network Switch (SOHO) - 20 units	MIS OFFICE	MAR. 2020	MAR. 2020	Network Maintenance	GF			156,000.00	156,000.00				
1000	000	2	01	001	4.7	Procurement of Network Switch- Copper	MIS OFFICE	MAR. 2020	MAR. 2020	Network Maintenance	GF			90,000.00	90,000.00				
1000	000	2	01	001	4.8	Server Room Renovation	MIS OFFICE	JAN. 2020	DEC. 2020	Renovated Server Room	GF			500,000.00	500,000.00				
1000	000	2	01	001	4.9	PROPOSED CAPITAL OUTLAYS:													
1000	000	2	01	001	4.9.1	10 units Outdoor Dual Band Access Points	MIS OFFICE	JAN. 2021	DEC. 2021	100% Completed the upgrading of	GF			200,000.00	200,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)		
1000	000	2	01	001	4.9.2	5 box es UTP Cable - Solid Copper	MIS OFFICE	JAN. 2021	DEC. 2021	city's network cabling for 2021	GF			60,000.00	60,000.00							
1000	000	2	01	001	4.9.3	10 Units Uninterruptable Power Supply	MIS OFFICE	JAN. 2021	DEC. 2021		GF			100,000.00	100,000.00							
1000	000	2	01	001	4.9.4	2 units Application Server (@300K per unit)	MIS OFFICE	JAN. 2021 Jan. 2025	DEC. 2021 Dec. 2025		GF			600,000.00	600,000.00							
1000	000	2	01	001	4.9.5	UPS 3KVA	MIS OFFICE	JAN. 2021 Jan. 2025	DEC. 2021 Dec. 2025		GF			150,000.00	150,000.00							
1000	000	2	01	001	4.9.6	Printer	MIS OFFICE	JAN. 2021	DEC. 2021		GF			50,000.00	50,000.00							
1000	000	2	01	001	4.9.7	8 units Computers (4 units per year)	MIS OFFICE	MAR. 2022	MAR. 2023	Upgraded workstations	GF			240,000.00	240,000.00							
						SPECIAL PROGRAMS/PROJECTS/ACTIVITIES																
1000	000	2	01	001	4.10.1	Establishment of Wide Area Network	MIS OFFICE	JAN. 2020	DEC. 2022	100% Established a data network connecting the remote offices and facilities of the City Government using Virtual Private Network	GF			1,000,000.00	1,000,000.00							
1000	000	2	01	001	4.10.2	Continuing Capacity Improvement Program on Information and Communication Technology (@ 200,000.00 per annum)	MIS OFFICE	JAN. 2020	DEC. 2025	No. of ICT Employees capacitated on Application Design and Development, Database Administration, Geographic Information Systems, etc.)	GF			1,000,000.00	1,000,000.00							
1000	000	2	01	001	4.10.3	Conduct orientation on matters of ICT (@200,000.00 per annum)	MIS OFFICE	JAN. 2020	DEC. 2025	Users training conducted on applications developed and orientation on ICT awareness such as Data Privacy and Cyber-Security conducted	GF			1,000,000.00	1,000,000.00							
1000	000	2	01	001	4.10.11	Network Backbone Maintenance (@1M per annum)	MIS OFFICE	JAN. 2020	DEC. 2025	100% Maintained the Operation Network Backbone (Campus area network and Wide-Area Network)	GF			5,000,000.00	5,000,000.00							
TOTAL MIS												23,678,006.00				28,472,944.00	8,566,000.00	60,716,950.00				
MANAGEMENT OFFICE (HRMO)																						
1000	000	2	01	002	0	HUMAN RESOURCE & MANAGEMENT PROGRAM	HRMO	Jan. 2020	Dec. 2025		GF		102,197,257.00	15,383,688.00		117,580,945.00				05-01-01-02-00-06-00		

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
					Start Date (4)			Completion Date (4)	Funding Source (7)		Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)		
1000	000	2	01	002	0.1	Creation of Positions	HRMO	Jan. 2020	Dec. 2022	18 Positions created and approved	GF	9,480,625.00			9,480,625.00				
1000	000	2	01	002	0.2	Proposed Capital Outlays:													
1000	000	2	01	002	0.2.1	1 unit Office Vehicle	HRMO	Jan. 2020	Dec. 2020		GF			2,000,000.00	2,000,000.00				
1000	000	2	01	002	0.2.2	3 units 4-drawer Cabinet	HRMO	Jan. 2020	Dec. 2020		GF			45,000.00	45,000.00				
1000	000	2	01	002	0.2.3	12 units computer with complete accessories @ 60K each	HRMO	Mar. 2020	June. 2025		GF			720,000.00	720,000.00				
1000	000	2	01	002	0.2.4	2 units DSLR Camera	HRMO	Mar. 2020; Mar. 2025	June. 2020; June 2025		GF			80,000.00	80,000.00				
1000	000	2	01	002	0.2.5	6 units Laptop	HRMO	Jan. 2020	Dec. 2025		GF			450,000.00	450,000.00				
SUBTOTAL HRMO												111,677,882.00	15,383,688.00	3,295,000.00	130,356,570.00				
1000	000	2	01	002	1	NON-OFFICE: SPECIAL PROGRAMS/PROJECTS /ACTIVITIES													
1000	000	2	01	002	1.1	SALAMAT-PAALAM PROGRAM	HRMO	Jan. 2020	Dec. 2025	100% of Retired Employee for 2020 granted with P1K incentive per year of service	GF	44,598,000.00			44,598,000.00				05-01-01-02-00-06-00
1000	000	2	01	002	1.2	PRAISE PROGRAM	HRMO	Jan. 2020	Dec. 2025	53 employees awarded as "Employee of the Week" and 5 employees awarded as "Employee of the Year"; improved employee's productivity	GF		3,000,000.00		3,000,000.00				05-01-01-02-00-06-00
1000	000	2	01	002	1.3	HUMAN RESOURCE AND CAPABILITY BUILDING PROGRAMS													
1000	000	2	01	002	1.3.1	Learning and Development Program	HRMO	Jan. 2020	Dec. 2025	No. of new and old city government staff capacitated	GF		6,699,000.00		6,699,000.00				
1000	000	2	01	002	1.3.2	Procurement of 6 units Laptop	HRMO	Jan. 2020	Dec. 2025		GF			450,000.00		450,000.00			
1000	000	2	01	002	1.4	UPGRADING OF COMPUTERIZATION/ ENHANCED HR STANDARDS/ SYSTEMS	HRMO	Jan. 2020	Dec. 2025	Enhanced HR Systems; Payroll Process Linkage; 44 depts/offices	GF		2,130,000.00		2,130,000.00				05-01-01-02-00-06-00

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	002	1.5	HEALTH AND WELLNESS	HRMO	Jan. 2020	Dec. 2025	100% of Plantilla Personnel provided with routine medical and dental check up	GF		3,000,000.00		3,000,000.00				05-01-01-02-00-06-00
SUBTOTAL NON-OFFICE HRMO PPAs												44,598,000.00	14,829,000.00	450,000.00	59,877,000.00				
T O T A L HRMO												156,275,882.00	30,212,688.00	3,745,000.00	190,233,570.00				
VICE MAYOR																			
1000	000	2	01	003	0	LEGISLATIVE PROGRAMS	CITY VICE MAYOR'S Office	Jan. 2020	Dec. 2025		GF	30,869,868.00	71,586,240.00		102,456,108.00				
1000	000	2	01	003	0.1	Proposed Capital Outlay:													
1000	000	2	01	003	0.1.1	° 1 unit Utility Van	CITY VICE MAYOR'S Office	Jan. 2020	Dec. 2020		GF			2,600,000.00	2,600,000.00				
1000	000	2	01	003	0.1	SPECIAL PROGRAMS/PROJECTS:													
1000	000	2	01	003	0.1.1	Legislative Collaborative Programs & Projects	CVMO	Jan. 2020	Dec. 2025	2,500 families and 15 barangays assisted per year	GF		69,552,000.00		69,552,000.00				
1000	000	2	01	003	0.2.1.1	° Purchase of 40 sets Fiber Basketball Board w/Ring & Sticker incl. installation	CVMO	Jan. 2020	Dec. 2020		GF			2,278,000.00	2,278,000.00				
1000	000	2	01	003	0.2.1.2	° Purchase of 10 sets Basketball Shotclock & Electronic Scoreboard incl.installation	CVMO	Jan. 2020	Dec. 2020		GF			1,500,000.00	1,500,000.00				
1000	000	2	01	003	0.2.1.3	° Purchase of 30 pcs. Tents (8'x12') @ P17,000/e	CVMO	Jan. 2020	Dec. 2020		GF			510,000.00	510,000.00				
1000	000	2	01	003	0.2.1.4	° Purchase of 30 pcs. Tents (13'x16') @ P29,000/e	CVMO	Jan. 2020	Dec. 2020		GF			870,000.00	870,000.00				
1000	000	2	01	003	0.2.1.5	Capital Outlay	CVMO	Jan. 2021	Dec. 2025		GF			25,790,000.00	25,790,000.00				
1000	000	2	01	003	0.1.2	Legislative Monitoring Programs & Other Projects	CVMO	Jan. 2020	Dec. 2025	350 Resolutions and 250 Ordinances passed per year	GF		336,000,000.00		336,000,000.00				
1000	000	2	01	003	0.1.3	Committee/Community Services	CVMO	Jan. 2020	Dec. 2025	85 Public Consultations, forums, summit, hearings and meetings conducted per year	GF		234,000,000.00		234,000,000.00				
1000	000	2	01	003	0.2.3.1	° Purchase of 1 unit LED TV (3.25x5.8m) including installation	CVMO	Jan. 2020	Dec. 2020		GF			3,200,000.00	3,200,000.00				
TOTAL VICE MAYOR'S OFFICE												30,869,868.00	711,138,240.00	36,748,000.00	778,756,108.00				
ANG PANLUNGSOD																			

CAGAYAN DE ORO CITY

CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP)

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
						1 ST DISTRICT													
1000	000	2	01	003	1	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	1.1	Budget and Appropriations, Chairperson	SP Kagawad EDNA M. DAHINO	Jan. 2020	Dec. 2022			GF	7,785,450.00	7,987,080.00		15,772,530.00			
1000	000	2	01	003	1.2	Women and Family Relations, Chairperson													
1000	000	2	01	003	1.3	Trade and Commerce, Vice- Chair													
1000	000	2	01	003	1.4	Energy, Member													
1000	000	2	01	003	1.5	Agriculture, Member													
1000	000	2	01	003	1.6	Economic Enterprises, Member													
1000	000	2	01	003	1.7	Ways and Means, Member													
1000	000	2	01	003	1.8	Public Order & Safety, Member													
1000	000	2	01	003	1.9	Roads & Traffic Management, Member													
1000	000	2	01	003	1.1	Proposed Capital Outlay:													
1000	000	2	01	003	1.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers						GF			250,000.00	250,000.00			
1000	000	2	01	003	1.10.2	1 unit Laptop with accessories									90,000.00	90,000.00			
1000	000	2	01	003	1.10.3	1 unit desktop computer with complete accessories (18.5" monitor)						GF			30,000.00	30,000.00			
1000	000	2	01	003	2	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	2.1	Agriculture, Member	SP Kagawad ROGER G. ABADAY	Jan. 2020	Dec. 2022			GF	7,612,551.00	7,987,080.00		15,599,631.00			
1000	000	2	01	003	2.2	Barangay Affairs, Member													
1000	000	2	01	003	2.3	Education, Vice-Chair													
1000	000	2	01	003	2.4	Games & Amusement, Chairperson													
1000	000	2	01	003	2.5	Public Order & Safety, Vice- Chair													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	2.6	Public Utilities, Member													
1000	000	2	01	003	2.7	Senior Citizens, Chairperson													
1000	000	2	01	003	2.8	Sports & Youth Development, Member													
1000	000	2	01	003	2.9	Cooperatives, Member													
1000	000	2	01	003	2.1	Roads & Traffic Management, Member													
1000	000	2	01	003	2.11	Proposed Capital Outlay:													
1000	000	2	01	003	2.11.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers				GF			250,000.00	250,000.00					
1000	000	2	01	003	2.11.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	2.11.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	3	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	3.1	Agriculture, Chairperson	SP Kagawad JAY R. PASCUAL	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	3.2	Education, Member													
1000	000	2	01	003	3.3	Health & Health Insurance, Member													
1000	000	2	01	003	3.4	Public Order & Safety, Member													
1000	000	2	01	003	3.5	Public Works, Member													
1000	000	2	01	003	3.6	Sports & Youth Development, Member													
1000	000	2	01	003	3.7	Tourism, Chairperson													
1000	000	2	01	003	3.8	Fisheries & Aquatic Resources, Member													
1000	000	2	01	003	3.9	Sister City Relation, Vice-Chair													
1000	000	2	01	003	3.10	Proposed Capital Outlay:													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	3.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	3.10.2	1 unit Laptop with					GF			90,000.00	90,000.00				
1000	000	2	01	003	3.10.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	4	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	4.1	Ethics & Blue Ribbon, Chairperson	SP Kagawad REUBEN DABA	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	4.2	Health & Health Insurance, Vice-Chair													
1000	000	2	01	003	4.3	Public Works, Member													
1000	000	2	01	003	4.4	Social Services, Vice-Chair													
1000	000	2	01	003	4.5	Public Works, Member													
1000	000	2	01	003	4.6	Urban & Rural Poor and Housing Development, Member													
1000	000	2	01	003	4.7	Cultural Communities, Member													
1000	000	2	01	003	4.8	Sister City Relation, Member													
1000	000	2	01	003	4.9	Proposed Capital Outlay:													
1000	000	2	01	003	4.9.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	4.9.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	4.9.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	5	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	5.1	Public Works, Chairperson	SP Kagawad ZALDY O. OCON	Jan. 2020	Dec. 2022		GF	7,785,009.00	7,987,080.00		15,772,089.00				
1000	000	2	01	003	5.2	Fisheries & Aquatic Resources, Chairperson													
1000	000	2	01	003	5.3	Social Services, Member													
1000	000	2	01	003	5.4	Social Services, Vice-Chair													
1000	000	2	01	003	5.5	Labor and Employment, Member													
1000	000	2	01	003	5.6	Games and Amusement, Member													
1000	000	2	01	003	5.7	Subdivision & Landed Estate, Member													
1000	000	2	01	003	5.8	Trade & Commerce, Member													
1000	000	2	01	003	5.9	Urban and Rural Poor and Housing Development, Member													
1000	000	2	01	003	5.10	Proposed Capital Outlay:													
1000	000	2	01	003	5.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	5.10.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	5.10.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	6	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	6.1	Ethics & Blue Ribbon, Vice-Chair	SP Kagawad LORDAN G. SUAN	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	6.2	Ways and Means, Member													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	003	6.3	Labor and Employment, Member														
1000	000	2	01	003	6.4	Tourism, Member														
1000	000	2	01	003	6.5	Proposed Capital Outlay:														
1000	000	2	01	003	6.5.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers				GF			250,000.00	250,000.00						
1000	000	2	01	003	6.5.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00					
1000	000	2	01	003	6.5.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00					
1000	000	2	01	003	7	LEGISLATIVE COMMITTEES & SERVICES on –														
1000	000	2	01	003	7.1	Ways and Means, Chairperson	SP Kagawad GEORGE S. GOKING	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00					
1000	000	2	01	003	7.2	Trade and Commerce, Chairperson														
1000	000	2	01	003	7.3	Economic Enterprises, Vice- Chair														
1000	000	2	01	003	7.4	Environment, Vice-Chair														
1000	000	2	01	003	7.5	Barangay Affairs, Member														
1000	000	2	01	003	7.6	Education, Member														
1000	000	2	01	003	7.7	Budget & Appropriations, Member														
1000	000	2	01	003	7.8	Health & Health Insurance, Member														
1000	000	2	01	003	7.9	Laws and Rules, Member														
1000	000	2	01	003	7.1	Subdivision & Land Estate, Member														
1000	000	2	01	003	7.11	Proposed Capital Outlay:														

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	7.11.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	7.11.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	7.11.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	8	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	8.1	Public Order & Safety, Chairperson	SP Kagawad ROMEO V. CALIZO	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	8.2	Planning & Development, Vice- Chair													
1000	000	2	01	003	8.3	Public Utilities, Vice-Chair													
1000	000	2	01	003	8.4	Games & Amusement, Vice- Chair													
1000	000	2	01	003	8.5	Economic Enterprises, Member													
1000	000	2	01	003	8.6	Environment, Member													
1000	000	2	01	003	8.7	Ways & Means, Member													
1000	000	2	01	003	8.8	Senior Citizens, Member													
1000	000	2	01	003	8.9	Committee on Cooperative, Member													
1000	000	2	01	003	8.10	Proposed Capital Outlay:													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	8.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	8.10.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	8.10.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
						2 nd DISTRICT													
1000	000	2	01	003	9	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	9.1	Labor and Employment, Chairperson	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2020	Dec. 2022		GF	7,612,551.00	7,987,080.00		15,599,631.00				
1000	000	2	01	003	9.2	Public Works, Vice-Chair													
1000	000	2	01	003	9.3	Social Services, Chairperson													
1000	000	2	01	003	9.4	Subdivision & Landed Estate, Member													
1000	000	2	01	003	9.5	Tourism, Member													
1000	000	2	01	003	9.6	Urban and Rural Poor and Housing Development, Member													
1000	000	2	01	003	9.7	Women and Family Relations, Vice-Chair													
1000	000	2	01	003	9.8	Fisheries & Aquatic Resources, Vice-Chair													
1000	000	2	01	003	9.9	Sister City Relation, Member													
1000	000	2	01	003	9.10	Proposed Capital Outlay:													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	9.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	9.10.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	9.10.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	10	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	10.1	Urban and Rural Poor and Housing Development, Chairperson	SP Kagawad EDGAR S. CABANLAS	Jan. 2020	Dec. 2022		GF	7,612,551.00	7,987,080.00		15,599,631.00				
1000	000	2	01	003	10.2	Subdivision & Landed Estate, Chairperson													
1000	000	2	01	003	10.3	Senior Citizens, Vice-Chair													
1000	000	2	01	003	10.4	Laws and Rules, Member													
1000	000	2	01	003	10.5	Ethics and Blue Ribbon, Member													
1000	000	2	01	003	10.6	Budget and Appropriations, member													
1000	000	2	01	003	10.7	Sister City Relation, Member													
1000	000	2	01	003	10.8	Proposed Capital Outlay:													
1000	000	2	01	003	10.8.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	003	10.8.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	10.8.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	11	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	11.1	Energy, Chairperson	SP Kagawad TEODULFO E. LAO, JR.	Jan. 2020	Dec. 2022		GF	7,785,009.00	7,987,080.00		15,772,089.00				
1000	000	2	01	003	11.2	Public Utilities, Chairperson													
1000	000	2	01	003	11.3	Budget and Appropriations, Vice-Chair													
1000	000	2	01	003	11.4	Laws and Rules, Vice-Chair													
1000	000	2	01	003	11.5	Roads & Traffic Management, Vice-Chair													
1000	000	2	01	003	11.6	Ethics & Blue Ribbon, Member													
1000	000	2	01	003	11.7	Environment, Member													
1000	000	2	01	003	11.8	Public Works, Member													
1000	000	2	01	003	11.9	Cooperatives, Member													
1000	000	2	01	003	11.10	Fisheries and Aquatic Resources, Member													
1000	000	2	01	003	11.11	Planning & Development, Member													
1000	000	2	01	003	11.12	Proposed Capital Outlay:													
1000	000	2	01	003	11.12.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	11.12.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	11.12.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	12.1	Environment, Chairperson	SP Kagawad ENRICO D. SALCEDO	Jan. 2020	Dec. 2022		GF	7,785,009.00	7,987,080.00		15,772,089.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	12.2	Cooperatives, Chairperson													
1000	000	2	01	003	12.3	Subdivision & Land Estate, Vice-Chair													
1000	000	2	01	003	12.4	Energy, Vice-Chair													
1000	000	2	01	003	12.5	Roads & Traffic Management, Vice-Chair													
1000	000	2	01	003	12.6	Budget and Appropriations, Member													
1000	000	2	01	003	12.7	Public Utilities, Member													
1000	000	2	01	003	12.8	Social Services, Member													
1000	000	2	01	003	12.9	Roads & Traffic Management, Member													
1000	000	2	01	003	12.10	Planning & Development, Member													
1000	000	2	01	003	12.11	Proposed Capital Outlay:													
1000	000	2	01	003	12.11.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00	-	-		
1000	000	2	01	003	12.11.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	12.11.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	11.1.2	1 unit Upholstered Sofa (Narra Wood)		Mar. 2020	Jun. 2020		Cont. Appro			25,000.00	25,000.00				
1000	000	2	01	003	11.1.3	2 units Visitors Chairs / 1 unit computer Table		Mar. 2020	Jun. 2020		Cont. Appro			15,000.00	15,000.00				
1000	000	2	01	003	11.1.4	1 unit Desktop Computer with complete accessories		Mar. 2020	Jun. 2020		Cont. Appro			60,000.00	60,000.00				
1000	000	2	01	003	11.1.5	1 unit Smart TV		Mar. 2020	Jun. 2020		Cont. Appro			35,000.00	35,000.00				
1000	000	2	01	003	11.1.6	1 unit Sound System		Mar. 2020	Jun. 2020		Cont. Appro			25,000.00	25,000.00				
1000	000	2	01	003	11.1.7	1 unit Heavy duty Photocopier		Mar. 2020	Jun. 2020		Cont. Appro			150,000.00	150,000.00				
1000	000	2	01	003	11.1.8	1 unit Typewriter		Mar. 2020	Jun. 2020		Cont. Appro			20,000.00	20,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	11.1.9	1 set Camera Lens		Mar. 2020	Jun. 2020		Cont. Appro			35,000.00	35,000.00				
1000	000	2	01	003	13	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	13.1	Health & Health Insurance, Chairperson	SP Kagawad MARIA LOURDES S. GAANE	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	13.2	Cultural Communities, Chairperson													
1000	000	2	01	003	13.3	Education, Member													
1000	000	2	01	003	13.4	Ways & Means, Vice-Chair													
1000	000	2	01	003	13.5	Laws & Rules, Member													
1000	000	2	01	003	13.6	Senior Citizens, Member													
1000	000	2	01	003	13.7	Social Services, Member													
1000	000	2	01	003	13.8	Cooperatives, Vice-Chair													
1000	000	2	01	003	13.9	Women & Family Relations, Member													
1000	000	2	01	003	13.10	Barangay Affairs, Member													
1000	000	2	01	003	13.11	Proposed Capital Outlay:													
1000	000	2	01	003	13.11.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	13.11.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	13.11.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	14	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	14.1	Agriculture, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	14.2	Education, Chairperson													
1000	000	2	01	003	14.3	Health & Health Insurance, Member													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	003	14.4	Tourism, Vice-Chair														
1000	000	2	01	003	14.5	Trade & Commerce, Member														
1000	000	2	01	003	14.6	Women & Family Relations, Member														
1000	000	2	01	003	14.7	Cultural Communities, Vice- Chair														
1000	000	2	01	003	14.8	Planning & Development, Member														
1000	000	2	01	003	14.9	Sister City Relation, Chairperson														
1000	000	2	01	003	14.10	Proposed Capital Outlay:														
1000	000	2	01	003	14.10.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers				GF			250,000.00	250,000.00						
1000	000	2	01	003	14.10.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00					
1000	000	2	01	003	14.10.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00					
1000	000	2	01	003	15	LEGISLATIVE COMMITTEES & SERVICES on –														
1000	000	2	01	003	15.1	Labor & Employment, Vice- Chair	SP Kagawad JOCELYN B. RODRIGUEZ	Jan. 2020	Dec. 2022			GF	7,612,551.00	7,987,080.00		15,599,631.00				
1000	000	2	01	003	15.2	Ethics & Blue Ribbon, Member														
1000	000	2	01	003	15.3	Tourism, Member														
1000	000	2	01	003	15.4	Women & Family Relations, Member														
1000	000	2	01	003	15.5	Cultural Communities, Member														
1000	000	2	01	003	15.6	Proposed Capital Outlay:														

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	15.6.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	15.6.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	15.6.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00	-	-	-	
1000	000	2	01	003	16	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	16.1	Agriculture, Vice-Chair	SP Kagawad IAN MARK Q. NACAYA	Jan. 2020	Dec. 2022		GF	7,690,035.00	7,987,080.00		15,677,115.00				
1000	000	2	01	003	16.2	Economic Enterprises, Chairperson													
1000	000	2	01	003	16.3	Energy, Member													
1000	000	2	01	003	16.4	Laws & Rules, Chairperson													
1000	000	2	01	003	16.5	Public Order & Safety, Member													
1000	000	2	01	003	16.6	Trade & Commerce, Member										-	-	-	
1000	000	2	01	003	16.7	Cultural Communities, Member													
1000	000	2	01	003	16.8	Fisheries & Aquatic Resources, Member													
1000	000	2	01	003	16.9	Planning & Development, Chairperson													
1000	000	2	01	003	16.10	Proposed Capital Outlay:													
1000	000	2	01	003	16.10.1	1 lot Office Furnitures & Fixtures: 2 units Office Executive Table; 4 units Office Executive Swivel Chair; 6 units Visitor's Chairs Wooden Frame					GF			250,000.00	250,000.00				
1000	000	2	01	003	16.10.2	1 Lot Office Equipment: –1 unit Desktop Computer with complete accessories, 24" Monitor, 8GB RAM –1 unit Window Type					GF			120,000.00	120,000.00	-	-	-	

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	17	LEGISLATIVE COMMITTEES & SERVICES on –													
1000	000	2	01	003	17.1	Sports & Youth Development, Vice-Chair	SP Kagawad YAN LAM S. LIM	Jan. 2020	Dec. 2022		GF	7,785,009.00	7,987,080.00		15,772,089.00				
1000	000	2	01	003	17.2	Barangay Affairs, Chairperson										-	-		
1000	000	2	01	003	17.3	Energy, Member													
1000	000	2	01	003	17.4	Environment, Member													
1000	000	2	01	003	17.5	Games & Amusement, Member													
1000	000	2	01	003	17.6	Senior Citizens, Member													
1000	000	2	01	003	17.7	Proposed Capital Outlay:													
1000	000	2	01	003	17.7.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	17.7.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	17.7.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
1000	000	2	01	003	18	LEGISLATIVE COMMITTEES & SERVICES on –										-	-	-	
1000	000	2	01	003	18.1	Sports & Youth Development, Chairperson	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2020	Dec. 2022		GF	7,612,551.00	7,987,080.00		15,599,631.00				
1000	000	2	01	003	18.2	Barangay Affairs, Vice-Chair													
1000	000	2	01	003	18.3	Economic Enterprises, Member													
1000	000	2	01	003	18.4	Games & Amusement, Member													
1000	000	2	01	003	18.5	Labor & Employment, Member													
1000	000	2	01	003	18.6	Public Utilities, Member													
1000	000	2	01	003	18.7	Urban and Rural Poor and Housing Development, Member													
1000	000	2	01	003	18.8	Proposed Capital Outlay:													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	003	18.8.1	1 lot Office Furnitures & Fixtures: 1 unit Office Executive Table; 1 unit Office Executive Swivel Chair; 1 unit Office Junior Table for Secretary; 4 units Visitor's Chairs Wooden Frame; 2 units Visitor's Sofa; 3 units Steel Filing Cabinet, 4-Drawers					GF			250,000.00	250,000.00				
1000	000	2	01	003	18.8.2	1 unit Laptop with accessories					GF			90,000.00	90,000.00				
1000	000	2	01	003	18.8.3	1 unit desktop computer with complete accessories (18.5" monitor)					GF			30,000.00	30,000.00				
T O T A L SP KAGAWADS												138,508,521.00	143,767,440.00	7,025,000.00	289,300,961.00	-	-	-	
SECRETARY																			
1000	000	2	01	004	0	Legislative Secretariat Services	SP SECRETARY	Jan. 2020	Dec. 2025	No. of Meetings attended; No. of Journals of Proceedings; Updated Record Book of Ordinances and Resolutions enacted/adopted	GF	211,998,684.00	36,400,200.00		248,398,884.00				
1000	000	2	01	004	0.1	Proposed Capital Outlay:	SP SECRETARY	Jan. 2020	Dec. 2020							-	-	-	
1000	000	2	01	004	0.1.1	7 units Desktop Computer with accs. (18.5 LED Monitor @ 30,000.00 each)					GF			270,000.00	270,000.00				
1000	000	2	01	004	0.1.2	1 lot Bookshelves					GF			60,000.00	60,000.00				
T O T A L SP SECRETARY												211,998,684.00	36,400,200.00	330,000.00	248,728,884.00	-	-	-	
1000-000-2-01-005CITY ADMINISTRATOR'S OFFICE																			
1000	000	2	01	005	0	Management and Administration Program	City Administrator's Office	Jan. 2020	Dec. 2025		GF	106,319,448.00	41,520,000.00		147,839,448.00				
1000	000	2	01	005	0.1	Proposed Capital Outlay:													
1000	000	2	01	005	0.1.1	1 lot System Development Equipment for Office Online Automation	City Admin.	Apr. 2020	Dec. 2020		GF			274,000.00	274,000.00				10-01-05-00-00-03-00
1000	000	2	01	005	0.1.2	1 unit LED/Smart 43" TV	City Admin.	Apr. 2020	Dec. 2020		GF			60,000.00	60,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	005	0.1.3	1 unit LED/Smart 33" TV	City Admin.	Apr. 2020	Dec. 2020		GF			40,000.00	40,000.00					
1000	000	2	01	005	0.1.4	1 unit Split Type Aircon	City Admin.	Apr. 2020	Dec. 2020		GF			65,000.00	65,000.00					
1000	000	2	01	005	0.1.5	1 unit Laptop (HP)	City Admin.	Apr. 2020	Dec. 2020		GF			45,000.00	45,000.00					
1000	000	2	01	005	0.2	SPECIAL PROGRAMS/PROJECTS:														
1000	000	2	01	005	0.2.1	•Smoke Free Task Force of CDO	City Administrator's Office	Jan. 2020	Dec. 2021	No. of Staff/Personnel capacitated	GF	1,332,000.00	1,800,000.00		3,132,000.00					
1000	000	2	01	005	0.2.2	Formulation of Operations Manual / Handbook	City Administrator's Office	Jan. 2020	Dec. 2025	1 Operations Manual / Handbook formulated	GF		4,800,000.00		4,800,000.00					
1000	000	2	01	005	0.2.3	Formulation of City's Manual of Style	City Administrator's Office	Jan. 2020	Dec. 2021	City's Manual of Style formulated	GF		1,200,000.00		1,200,000.00					
1000	000	2	01	005	0.2.4	Management Committee	City Administrator's Office	Jan. 2020	Dec. 2022	No. of reviewed ManCom Minutes of Meeting prepared by	GF		3,600,000.00		3,600,000.00					
1000	000	2	01	005	0.2.5	Streamlining the capacity and competency of office staff	City Administrator's Office	Jan. 2020	Dec. 2022	No. of Staff/Personnel capacitated	GF		1,800,000.00		1,800,000.00					
T O T A L CITY ADMINISTRATOR's OFFICE													107,651,448.00	54,720,000.00	484,000.00	162,855,448.00				
1000-000-2-01-006 CITY PLANNING AND DEVELOPMENT OFFICE																				
1000	000	2	01	006	0	Development, Planning and Coordination	CPDO	Jan. 2020	Dec. 2025		GF	183,164,680.00	6,104,200.00		189,268,880.00				05-01-01-02-00-01-01 05-01-01-02-00-03-00 18-01-01-03-00-01-00	
1000	000	2	01	006	0.1	Creation of 2 new Position	CPDO	Jan. 2021	Dec. 2021	2 Planning Officer IV positions created	GF	2,207,434.00			2,207,434.00					
1000	000	2	01	006	0.2	City Development Council Meetings	CPDO	Jan. 2020	Dec. 2025	2 - Full Council Meeting & 1 - Executive Committee Meeting conducted	GF		4,200,000.00		4,200,000.00				05-01-01-03-00-02-01 05-01-01-03-00-05-00 05-01-01-03-00-06-00	
1000	000	2	01	006	0.3	Proposed Capital Outlays:														
1000	000	2	01	006	0.3.1	2 units Projector with 3 units splitter	CPDO	Mar. 2020	Mar. 2020	Visual Aids on conducted meetings, trainings, workshops, etc. provided	GF			120,000.00	120,000.00					
1000	000	2	01	006	0.3.2	1 lot Office Improvement	CPDO	Mar. 2020	Dec. 2022	100% completed Phase 2 Office Improvement project	GF			5,000,000.00	5,000,000.00					

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	006	0.3.3	Procurement and installation of 1 unit 2HP inverter Wall Mounted Airconditioner and 2 units 1HP inverter Airconditioner	CPDO	Mar. 2020	Dec. 2020		GF			350,000.00	350,000.00				
1000	000	2	01	006	0.3.4	3 units 45" Television	CPDO	Mar. 2020	Mar. 2022	Visual Aids on conducted meetings, trainings, workshops, etc. provided	GF			180,000.00	180,000.00				
1000	000	2	01	006	0.3.5	1 unit Service Vehicle	CPDO	Mar. 2022	Oct. 2022	Mobilized on trainings / seminars conducted	GF			1,500,000.00	1,500,000.00				
1000	000	2	01	006	0.3.6	1 unit Motorcycle	CPDO	Mar. 2021	Oct. 2021	100% efficient on delivery of communications	GF			150,000.00	150,000.00				
1000	000	2	01	006	0.3.7	1 lot Furniture and Fixtures	CPDO	Mar. 2022	Oct. 2022	Conducive working conditions	GF			500,000.00	500,000.00				
T O T A L CPDO REGULAR OPERATIONS												185,372,114.00	10,304,200.00	7,800,000.00	203,476,314.00				
1000	000	2	01	006	0.3	SPECIAL PROGRAMS/PROJECTS/ACTIVITIES													
1000	000	2	01	006	0.3.1	Geographic Information System	CPDO	Jan. 2020	Dec. 2025	Updated Geographical Data of the City	GF		2,898,000.00		2,898,000.00	2,898,000.00		A222-01	
1000	000	2	01	006	0.3.2	Capacity Improvement Program on Development Planning (@P1.5M per annum)	CPDO	Jan. 2020	Dec. 2025	40 CPDO Employees capacitated on Technical Writing, Monitoring and Evaluation, Statistical Data Analysis, etc.	GF		7,050,000.00		7,050,000.00				
1000	000	2	01	006	0.3.3	Barangay Development Planning Integrating Climate Change Adaptation and Disaster Risk Reduction (CCA-DRR) -2 units Laptop for 2 teams who conducted BDP & BDIP	CPDO	Jan. 2020	Dec. 2025	At least 35 Barangays of the City provided with technical support in crafting Barangay Development Plan	GF		1,080,000.00	120,000.00	1,200,000.00	1,200,000.00		A423-01 A713-01	
1000	000	2	01	006	0.3.4	Land Use Study (New CLUP 2019-2027) -Availment of Consulting Services (Hiring of 3 Land Use Experts) -Updating of new Zoning Ordinance	CPDO	Jun. 2020	Dec. 2021	Updated Land Use Plan and Zoning Ordinance/ Technical Documents on Land Use, etc.	GF		16,000,000.00		16,000,000.00	16,000,000.00		A421-01	12-01-01-02-00-03-01
1000	000	2	01	006	0	COMMUNITY-BASED MONITORING SYSTEM - Accelerated Poverty Profiling	CPDO	Apr. 2020	Dec. 2025	1 CBMS DATABASE	GF		84,302,100.00		84,302,100.00	84,302,100.00	-	A422-05	05-01-01-02-00-01-01 05-01-01-02-00-03-00 18-01-01-03-00-01-00

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
T O T A L CPDO SPECIAL PROJECTS												-	27,028,000.00	120,000.00	27,148,000.00				
T O T A L CPDO												185,372,114.00	37,332,200.00	7,920,000.00	230,624,314.00				
1000	000	2	01	007		OFFICE OF THE CITY BUILDING OFFICIAL (OBO)													
1000	000	2	01	007	0	Implementation of National Building Code PD1096	OBO	Jan. 2020	Dec. 2025		GF	176,883,462.00	9,722,395.00		186,605,857.00				
1000	000	2	01	007	0.1	Proposed New Positions	OBO	Jan. 2020	Dec. 2025		GF	52,632,952.00			52,632,952.00				
1000	000	2	01	007	0.2	1 unit Service Vehicle	OBO	Jan. 2020	Dec. 2020		GF			1,550,000.00	1,550,000.00				
1000	000	2	01	007	0.3	SPECIAL PROGRAMS/PROJECTS:													
1000	000	2	01	007	0.3.1	Construction of New Office including Workstation (Phase III)	OBO	Jan. 2020	Dec. 2020	Phase III completed	GF			3,000,000.00	3,000,000.00				
1000	000	2	01	007	0.3.2	Upgrading and Maintenance of Building Permit Management System (BPMS) (Electronic Issuance of Certificate of Occupancy)	OBO	Jan. 2020	Dec. 2025	100% completed	GF		9,900,000.00		9,900,000.00				
1000	000	2	01	007	0.3.3	Green Building Technology Public Consultation	OBO	Jan. 2020	Dec. 2025		GF		1,200,000.00		1,200,000.00				
T O T A L												229,516,414.00	20,822,395.00	4,550,000.00	254,888,809.00				
1000	000	2	01	008		CITY GENERAL SERVICES DEPARTMENT													
1000	000	2	01	008	0	Property, Procurement, and Supply Management Program	CGSO	Jan. 2020	Dec. 2025		GF	146,085,750.00	11,004,000.00		157,089,750.00	7,854,487.50		A714-05 A713-01	
1000	000	2	01	008	0.1	Proposed Capital Outlays:													
1000	000	2	01	008	0.1.1	2 units All-in-One Computer	CGSO	Jan. 2020	Dec. 2020	Improved Inventory/Supply Records	GF			100,000.00	100,000.00				
1000	000	2	01	008	0.1.2	1 unit Service Vehicle	CGSO	Jan. 2020	Dec. 2020		GF			1,500,000.00	1,500,000.00				
1000	000	2	01	008	0.1.3	2 units Ceiling Mounted Airconditioner, 3 tons with installation	CGSO	Jan. 2020	Dec. 2020		GF			260,000.00	260,000.00				
1000	000	2	01	008	0.1.4	2 units Motorcycle	CGSO	Jan. 2020	Dec. 2020		GF			180,000.00	180,000.00				
1000	000	2	01	008	0.1.5	3 units Airconditioner, 2HP	CGSO	Jan. 2020	Dec. 2020		GF			105,000.00	105,000.00				
1000	000	2	01	008	0.2	Creation of new positions	CGSO	Jan. 2020	Dec. 2022		GF	1,836,000.00			1,836,000.00				
1000	000	2	01	008	0.3	SPECIAL PROGRAMS/PROJECTS:													
1000	000	2	01	008	0.3.1	Computerized Asset Registry (CAR)	CGSO	Jan. 2020	Dec. 2025		GF		4,860,000.00		4,860,000.00				
1000	000	2	01	008	0.3.2	Support to Bids and Awards Committee (BAC)	CGSO	Jan. 2020	Dec. 2025		GF		10,498,080.00		10,498,080.00				05-01-01-01-00-06-00
1000	000	2	01	008	0.3.2.1	Procurement of the following:													
1000	000	2	01	008	0.3.2.1.1	5 units Laptop for electronic/paperless bidding	CGSO	Jan. 2020	Dec. 2022		GF			350,000.00	350,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	008	0.3.2.1.2	5 units All-in-one Computer with accessories	CGSO	Jan. 2020	Dec. 2022			GF			250,000.00	250,000.00				
1000	000	2	01	008	0.3.2.1.3	3 units Printer 3-in-1	CGSO	Jan. 2020	Dec. 2020			GF			75,000.00	75,000.00				
1000	000	2	01	008	0.3.2.1.4	1 unit Smart TV 54"	CGSO	Jan. 2020	Dec. 2020			GF			80,000.00	80,000.00	-	-	-	
1000	000	2	01	008	0.3.3	Artificial Intelligence Archivist and E-Archives Server Technology - Phase II-IV	CGSO	Jan. 2020	Dec. 2022			GF		1,178,040.00		1,178,040.00				
1000	000	2	01	008	0.3.4	Support to Asset Management Advisory Council - TWG Secretariat	CGSO	Jan. 2020	Dec. 2025			GF		1,800,000.00		1,800,000.00				
1000	000	2	01	008	0.3.4.1	Proposed Capital Outlays:														
1000	000	2	01	008	0.3.4.1.1	2 units Laptop	CGSO	Jan. 2022	Dec. 2022			GF			100,000.00	100,000.00				
1000	000	2	01	008	0.3.4.1.2	3 units Tablet	CGSO	Jan. 2022	Dec. 2022			GF			75,000.00	75,000.00	-	-	-	
T O T A L													147,921,750.00	29,340,120.00	3,075,000.00	180,336,870.00				
1000	000	2	01	009	0	BUDGET MANAGEMENT PROGRAM	CBO	Jan. 2020	Dec. 2025	Budget Management Services		GF	18,028,700.00			18,028,700.00				
1000	000	2	01	009	1	Budget Preparation	CBO	Jan. 2020	Dec. 2025			GF		1,697,430.00		1,697,430.00				
1000	000	2	01	009	1.1	Facilitate Budget Call	CBO	Jun. 2020	Jun. 2025	6 Budget Calls facilitated										
1000	000	2	01	009	1.2	Conduct Budget Forum/Orientation	CBO			6 Budget Forums conducted										
1000	000	2	01	009	1.3	Facilitates the conduct of technical budget hearing of the different Depts./Offices for Annual Budget preparation	CBO	Jul. 2020	Jul. 2025	30 Budget hearing/sessions facilitated										
1000	000	2	01	009	1.4	Review and consolidate budget proposals of the different departments and offices	CBO	Jul. 2020	Jul. 2025	6 Annual Budgets prepared										
1000	000	2	01	009	1.5	Submission of proposed Executive Budget to Sangguniang Panlungsod (SP)	CBO	Aug. 2020	Dec. 2025	6 approved Executive Budgets										
1000	000	2	01	009	1.6	Prepare Supplemental Budgets	CBO	Apr. 2020	Dec. 2025	18 Supplemental Budgets prepared (GF,SA-LEEs and SEF)										
1000	000	2	01	009	2	Budget Execution and Control	CBO	Jan. 2020	Dec. 2025			GF	27,669,700.00	1,736,000.00		29,405,700.00				
1000	000	2	01	009	2.1	Comprehensive release of Allotment to different departments and offices.	CBO	Jan. 2020	Dec. 2025	Local Budget Matrix prepared and Allotment Release Order (ARO) prepared										

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)		Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	009	2.2	Process Obligation Requests, (vouchers, PRs, payrolls)	CBO	Jan. 2020	Dec. 2025	All Obligation Requests (ObRs) reviewed and processed.						-	-	-	
1000	000	2	01	009	2.3	Prepares Certificate of Availability of Funds (CAF) for GF; review CAF for Trust Fund.	CBO	Jan. 2020	Dec. 2025	All Requests for CAF acted and processed.									
1000	000	2	01	009	2.4	Review Requests for Employment (RE) of Job Order personnel.	CBO	Jan. 2020	Dec. 2025	All Requests for Employment (RE) of Job Order personnel processed.									
1000	000	2	01	009	2.5	Review and process Work and Financial Plans	CBO	Jan. 2020	Dec. 2025	All Work and Financial Plans reviewed and processed.									
1000	000	2	01	009	2.6	Review of Program of Work / Training Design as to budgetary consistency and process.	CBO	Jan. 2020	Dec. 2025	All Program of Work/ Training Designs reviewed and processed.									
1000	000	2	01	009	3	Technical Review/Monitoring & Evaluation of Infra Projects	CBO	Jan. 2020	Dec. 2025		GF	17,917,080.00	1,697,430.00		19,614,510.00				
1000	000	2	01	009	3.1	Technical review of Barangay Budgets	CBO	Jan. 2020	Dec. 2025	80 Barangay Annual Budget and 45 Supplemental Budget reviewed									
1000	000	2	01	009	3.2	Render Technical Services to Barangay Officials/staff	CBO	Jan. 2020	Dec. 2025	65 clients served						-	-	-	
1000	000	2	01	009	3.3	Inspection, monitoring and evaluation of Infra projects	CBO	Jan. 2020	Dec. 2025	313 projects, inspected, monitored and evaluated									
1000	000	2	01	009	4	General Administrative and Supervision (GAAS)	CBO	Jan. 2020	Dec. 2025		GF	60,339,310.00	6,177,370.00		66,516,680.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	009	4.1	Preparation of Reports	CBO	Jan. 2020	Dec. 2025	GAD Accomplishment Report; Annual Accomplishment Report; Report of Income & Expenses submitted to DBM (3- yr.period); PFMAR submitted to DBM; 12 Monthly SAAOB submitted to Accounting; 4 Quarterly SAAOB submitted to COA; Summary of AB posted for Full Disclosure Policy complied; 12 Project Monitoring Report (monthly) prepared.									
1000	000	2	01	009	4.2	Preparation of Office Plans	CBO			OPCRs prepared ; 26 IPCRs reviewed & submitted to HRMO; GAD Plans & Budget ; Annual Investment Plans; PPMP and APP prepared; Office's Annual Budget									
1000	000	2	01	009	4.3	Procurement of Office Equipment /Machineries:	CBO												
1000	000	2	01	009	4.3.1	1 set photocopier	CBO			important documents reproduced	GF			70,000.00	70,000.00				
1000	000	2	01	009	4.3.2	1 set Document scanner	CBO			Documents databanked	GF			100,000.00	100,000.00				
1000	000	2	01	009	4.3.3	2- Aircon (window -split type) with installation	CBO			Conducive working condition	GF			200,000.00	200,000.00				
1000	000	2	01	009	4.4	Procurement of IT Equipment:	CBO												

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	009	4.4.1	4-sets of computer with printer	CBO	Jan. 2020	Dec. 2020		GF			200,000.00	200,000.00				
1000	000	2	01	009	4.5	Creation of Plantilla Positions	CBO	Jan. 2020	Dec. 2022	8 positions created	GF	3,846,740.00			3,846,740.00				
1000	000	2	01	009	4.6	Construction/Expansion of City Budget Office (Add'l Funding)	CBO	Jan. 2025	Dec. 2025	Budget Office 100% constructed	GF			5,000,000.00	5,000,000.00				
1000	000	2	01	009	4.7	1 unit Utility Vehicle	CBO	Jan. 2022	Dec. 2022		GF			2,500,000.00	2,500,000.00				
TOTAL CITY BUDGET REGULAR OPERATIONS												127,801,530.00	11,308,230.00	8,070,000.00	147,179,760.00				
1000	000	2	01	009	5	SPECIAL PROGRAMS / PROJECTS / ACTIVITIES	CBO												
1000	000	2	01	009	5.1	E-budget Tracking System	CBO	Jan. 2020	Dec. 2022		GF		2,400,000.00		2,400,000.00				
1000	000	2	01	009	5.1.1	Procurement of 8 sets of computers w/ complete accessories as provision to J.O. services	CBO	Jan. 2020	Dec. 2023	Connectivity of the three (3) finance offices (Budget, Acctng., Finance)	GF			400,000.00	400,000.00				
1000	000	2	01	009	5.2	Local Fiscal Empowerment Program	CBO												
1000	000	2	01	009	5.2.1	Capacity Development on Updated Budget Operations /Budget Administration	CBO	Jan. 2020	Dec. 2025	80 Capacitated Barangay Officials; Knowledge of City Budget Staffs on budget operations enhanced and capacitated	GF		12,000,000.00		12,000,000.00				
1000	000	2	01	009	5.3	Support to City Project Monitoring and Evaluation Project	CBO	Jan. 2020	Dec. 2025	Project Monitoring & Evaluation Services	GF		3,000,000.00		3,000,000.00				
1000	000	2	01	009	5.4	Support to BUB/PEP	CBO	Jan. 2020	Dec. 2025	BUB/PEP moCPRAT/TWG meetings, updates and reports	GF		3,000,000.00		3,000,000.00				
TOTAL CITY BUDGET SPECIAL PROJECTS												-	20,400,000.00	400,000.00	20,800,000.00				
T O T A L												127,801,530.00	31,708,230.00	8,470,000.00	167,979,760.00				
1000-000-2-1-010 CITY ACCOUNTING DEPARTMENT																			
1000	000	2	01	010	0	Financial Accounting and Reporting Program	City Accounting Dept.	Jan. 2020	Dec. 2025	Financial Accounting and Reporting Services	GF	164,296,232.00	16,254,000.00		180,550,232.00				
1000	000	2	01	010	1	SPECIAL PROGRAMS/PROJECTS													
1000	000	2	01	010	1.1	Capability Development Program	City Accounting Dept.	Jan. 2020	Dec. 2025	Sets of Trainings/GAD Seminar conducted; Personnel skills enhanced	GF		11,700,000.00		11,700,000.00				
1000	000	2	01	010	1.2	Accounting On-Line Services Phase III	City Accounting Dept.	Jan. 2020	Dec. 2025		GF		30,000,000.00		30,000,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	010	2	PROPOSED CAPITAL OUTLAY:													
1000	000	2	01	010	2.1	1 Lot Renovation of Office - Main	City Accounting Dept.	Jan. 2020	Dec. 2022		GF			3,000,000.00	3,000,000.00				
1000	000	2	01	010	2.2	1 Lot Fitness & Exercise Equipment	City Accounting Dept.	Jan. 2021	Dec. 2021		GF			1,000,000.00	1,000,000.00				
1000	000	2	01	010	2.3	1 Lot Renovation of Accounting Extension Office	City Accounting Dept.	Jan. 2021	Dec. 2021		GF			1,500,000.00	1,500,000.00				
1000	000	2	01	010	2.4	1 Lot IT Equipment	City Accounting Dept.	Jan. 2021; Jan. 2024	Dec. 2021; Dec. 2024		GF			4,000,000.00	4,000,000.00				
1000	000	2	01	010	2.5	8 units Airconditioning Unit @ 150K per unit	City Accounting Dept.	Jan. 2022	Dec. 2022		GF			1,200,000.00	1,200,000.00				
1000	000	2	01	010	2.6	1 unit Service Vehicle	City Accounting Dept.	Jan. 2021	Dec. 2021		GF			2,000,000.00	2,000,000.00				
TOTAL												164,296,232.00	57,954,000.00	12,700,000.00	234,950,232.00				
1000-000-2-1-011 CITY FINANCE DEPARTMENT																			
1000	000	2	01	011	0	Treasury Operations & Investigation	City Finance Dept.	Jan. 2020	Dec. 2025	Updated validation of accountabilities of Accountable officers & prompt examination of books of accounts. Made accountability report. Submitted fidelity bond application to Bureau of Treasury. Submitted office plans (PPMP, AIP, Budget Proposals)	GF	53,882,817.00	95,480,673.00		149,363,490.00				
1000	000	2	01	011	1	Correspondence & Records	City Finance Dept.	Jan. 2020	Dec. 2020	Updated records of employees & office records. Communications received, reviewed, routed and acted	GF	32,680,756.00			32,680,756.00				
1000	000	2	01	011	2	Cash Receipts	City Finance Dept.	Jan. 2020	Dec. 2020	100% Deposited daily collections to respective depository bank; 100% Submitted Collection Reports to Accounting Office	GF	27,581,820.00			27,581,820.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	01	011	3	Cash Disbursement	City Finance Dept.	Jan. 2020	Dec. 2020	100% of checks under General Fund/Trust Fund/SEF for release and liquidations facilitated	GF	39,205,521.00			39,205,521.00				
1000	000	2	01	011	4	Computer Services													
1000	000	2	01	011	4.1	Development and maintenance of application softwares of CTO and all other revenue generating offices/depts	City Finance Dept.	Jan. 2020	Dec. 2020	100% completed and developed software applications on revenue generation	GF	39,684,827.00			39,684,827.00				10-01-05-00-00-03-00
1000	000	2	01	011	4.2	Procurement of the following:													
1000	000	2	01	011	4.2.1	1 unit Data Server	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024	effective and efficient cash flow's management	GF			1,500,000.00	1,500,000.00				
1000	000	2	01	011	4.2.2	1 lot workstation computers	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			2,250,000.00	2,250,000.00				
1000	000	2	01	011	4.2.3	1 lot Dot Matrix and Deskjet Printers	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			900,000.00	900,000.00				
1000	000	2	01	011	4.2.4	1 unit Laptop	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			300,000.00	300,000.00				
1000	000	2	01	011	4.2.5	1 lot Networking equipment such as network switch, devices, cables, Uninterruptable Power Supply, Access Point, RAM, Pointing Devices, communication devices and other IT equipment	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			2,850,000.00	2,850,000.00				
1000	000	2	01	011	4.2.6	3 units Service Vehicle	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024	Efficient collections	GF			6,000,000.00	6,000,000.00				
1000	000	2	01	011	4.3	Realty Tax													05-01-01-04-00-03-00
1000	000	2	01	011	4.3.1	Receive payment of Real Property Taxes & Other Fees/Generation of Billing for delinquent real estate taxes payer	City Finance Dept.	Jan. 2020	DEC. 2025	Increased collection from existing 700M delinquent real estate taxes	GF	109,957,915.00			109,957,915.00				
1000	000	2	01	011	4.4	Business Tax Collection													05-01-01-04-00-03-00
1000	000	2	01	011	4.4.1	Receive payment of business taxes, fees and charges	City Finance Dept.	Jan. 2020	Dec. 2025	Collected payment from 25000 registered and active business establishment including markets	GF	82,937,485.00			82,937,485.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	011	4.5	Revenue Examination													
1000	000	2	01	011	4.5.1	Issuances of Letter of Authority (LOA) / Examination, verification, & validation of declared gross sales/Evaluation of Requests for Cessation of Business	City Finance Dept.	Jan. 2020	Dec. 2025	No. of LOA issued; No. examined, verified, & validated declared Gross Sales of Business Establishments; No. of evaluated Request for Cessation of Business	GF	33,808,905.00			33,808,905.00				
1000	000	2	01	011	4.6	Tax Inspection Services													05-01-01-04-00-03-00
1000	000	2	01	011	4.6.1	Monitoring & issuances of order of payment for sand, gravel & filling materials extraction	City Finance Dept.	Jan. 2020	Dec. 2025	No. of monitored and issued Order of Payment for sand, gravel & filling materials establishment	GF	70,478,520.00			70,478,520.00				
1000	000	2	01	011	4.6.2	Inspection & issuances of order of payments for amusement tax (movie houses, cockpits & other games)				No. of inspected and issued Order of Payment for Amusement establishment									
1000	000	2	01	011	4.7	Tax Mapping Services													05-01-01-04-00-03-00
1000	000	2	01	011	4.7.1	Assessment of new business permit application; Actual inspection for application for business retirement; Calibrate gasoline pumps and weights and measures; Assess fees for special permits on motorcades, streamers, marathon & the like.	City Finance Dept.	Jan. 2020	Dec. 2025	No. of New Business Permit Application assessed; No. of inspected Businesses applied for retirement; No. of calibrated gasoline pumps, weights & measures; No. of Special Permits Applications assessed	GF	56,087,855.00			56,087,855.00				
1000	000	2	01	011	4.8	SPECIAL PROGRAMS:													
1000	000	2	01	011	4.8.1	LOCAL FINANCE COMMITTEE	City Finance Dept.	Jan. 2020	Dec. 2025	No. of issued CAF / Recommending Appropriation Resolution made	GF		9,000,000.00		9,000,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	011	4.8.1.1	Procurement of 3 units Printer					GF			150,000.00	150,000.00				
1000	000	2	01	011	4.8.2	REVENUE SYSTEM ENHANCEMENT & MAINTENANCE	City Finance Dept.	Jan. 2020	Dec. 2025	Efficient collection recording	GF	2,400,000.00	2,400,000.00		4,800,000.00				05-01-01-02-00-04-00 05-01-01-04-00-01-01 05-01-01-04-00-03-00 05-01-01-04-00-03-00
1000	000	2	01	011	4.8.3	TAX REVENUE ENHANCEMENT PROGRAM	City Finance Dept.	Jan. 2020	Dec. 2025	100% Created the Inspection Service Team ; No. of New Business Establishment identified and mapped	GF		12,000,000.00		12,000,000.00				05-01-01-04-00-03-00
1000	000	2	01	011	4.8.4	AUTOMATED REVENUE COLLECTION SYSTEM ENHANCEMENT	City Finance Dept.	Jan. 2020	Dec. 2020		GF								
1000	000	2	01	011	4.8.4.1	Procurement of the following:													
1000	000	2	01	011	4.8.4.1.1	1 lot workstation computers	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024	100% upgraded / enhanced workstation	GF			1,500,000.00	1,500,000.00				
1000	000	2	01	011	4.8.4.1.2	1 unit Laptop	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			300,000.00	300,000.00				
1000	000	2	01	011	4.8.4.1.3	1 lot Dot Matrix and Deskjet Printers	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			600,000.00	600,000.00				
1000	000	2	01	011	4.8.4.1.4	1 lot Networking equipment such as network switch, devices, cables, Uninterruptable Power Supply, Access Point, RAM, Pointing Devices, communication devices and other IT equipment	City Finance Dept.	Jan. 2020; Jan. 2022; Jan 2024	Dec. 2020; Dec. 2022; Dec. 2024		GF			600,000.00	600,000.00				
1000	000	2	01	011	4.8.5	Implementation of Ordinance No. 12139-11- The Ordinance Violation Receipt (OVR)	City Finance Dept.	Jan. 2020	Dec. 2025	100% Implemented OVR; Increased collection	GF		9,000,000.00		9,000,000.00	-	-	-	05-01-01-04-00-03-00
1000	000	2	01	011	4.8.6	Real Property Tax Task Force	City Finance Dept.	Jan. 2020	Dec. 2025	No. of delinquent tax payers identified and billed	GF		14,880,000.00		14,880,000.00				05-01-01-04-00-03-00
1000	000	2	01	011	4.8.7	Business One Stop Shop (BOSS) on Wheels	City Finance Dept.	Jan. 2020	Dec. 2025	No. of assessed and issued business permits on-site both in rural & urban barangays	GF		3,000,000.00		3,000,000.00				05-01-01-02-00-04-00 05-01-01-04-00-03-00
TOTAL												548,706,421.00	145,760,673.00	16,950,000.00	711,417,094.00				
1000-000-2-01-12 CITY ASSESSMENT DEPARTMENT																			

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	012	0	REAL PROPERTIES APPRAISAL AND ASSESSMENT PROGRAM	City Assessment Department	Jan. 2020	Dec. 2020		GF	337,430,556.00	13,801,404.00		351,231,960.00				
1000	000	2	01	012	0.1	Issuance of Tax Declaration for Building & machineries	City Assessment Department	Jan. 2020	Dec. 2020	6,625 Tax Declarations on Building & Machineries issued									
1000	000	2	01	012	0.2	Issuance of Tax Declaration for land	City Assessment Department	Jan. 2020	Dec. 2020	3,533 TDs on Land issued									
1000	000	2	01	012	0.3	Verification of Property location and vicinity maps	City Assessment Department	Jan. 2020	Dec. 2020	45,643 Verified Property location and vicinity maps									
1000	000	2	01	012	0.4	Issuance of certified true copy of Tax Dec., certification for property holdings and other certifications for National & Local Agencies	City Assessment Department	Jan. 2020	Dec. 2020	105,000 Issued Certified True Copies (CTC) of Tax Dec, Certifications, and Land History									
1000	000	2	01	012	1	SPECIAL PROGRAMS/PROJECTS/ ACTIVITIES													
1000	000	2	01	012	1.1	General Revision	City Assessment Department	Jan. 2020	Dec. 2025		GF	9,000,000.00	18,018,000.00		27,018,000.00				
1000	000	2	01	012	1.1.1	Procurement of the following:													
1000	000	2	01	012	1.1.1.1	1 unit service vehicle	City Assessment Department	Jan. 2020	Dec. 2020	Efficient & Effective delivery of service	GF			2,000,000.00	2,000,000.00				
1000	000	2	01	012	1.1.1.2	2 units Motorcycle @ 90,000 each	City Assessment Department	Jan. 2020	Dec. 2020		GF			180,000.00	180,000.00				
1000	000	2	01	012	1.1.1.3	1 unit Laptop	City Assessment Department	Jan. 2020	Dec. 2020		GF			90,000.00	90,000.00	-	-		
1000	000	2	01	012	1.2	Updating of Computerization System (GIS/e-TRACS)	City Assessment Department	Jan. 2020	Dec. 2025		GF		5,400,000.00		5,400,000.00				
1000	000	2	01	012	1.2.1	Procurement of Licensed Integrated Geographic Information System (I-GIS) - Complete Package	City Assessment Department	Jan. 2020	Dec. 2025	Updated Database (Tax Mapping Data/RPU-Land, Building, Machineries)									
1000	000	2	01	012	1.2.2	Field Verification (Tax Mapping) of Real Properties													
1000	000	2	01	012	1.2.2.1	Conduct digital mapping, field survey/photo of RPUs, geo-tagging of RPUs, integration of RPUs at Barangay section boundary citywide	City Assessment Department	Jan. 2020	Dec. 2025	Updated Database (Tax Mapping Data/RPU-Land, Building, Machineries)									
1000	000	2	01	012	1.2.2.2	Proposed Capital Outlays:													
1000	000	2	01	012	1.2.2.2.1	10 units Computer Sets with complete accessories @ 50,000 each	City Assessment Department	Jan. 2020	Dec. 2021		GF			500,000.00	500,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	012	1.2.2.2.2	1 lot kiosk System	City Assessment Department	Jan. 2020	Dec. 2020	Updated RPTA Database	GF			1,500,000.00	1,500,000.00					
1000	000	2	01	012	1.2.2.2.3	1 unit server	City Assessment Department	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00					
1000	000	2	01	012	1.3	Real Property Tax Administration (RPTA)	City Assessment Department	Jan. 2020	Dec. 2025		GF		7,800,000.00		7,800,000.00					
1000	000	2	01	012	1.3.1	Procurement of the following:														
1000	000	2	01	012	1.3.2	Licensed Real Property Tax Administration System - RPTAS	City Assessment Department	Jan. 2020	Dec. 2025											
1000	000	2	01	012	1.3.3	10 units Computer with accessories	City Assessment Department	Jan. 2020	Dec. 2025		GF			500,000.00	500,000.00					
T O T A L CITY ASSESSMENT DEPARTMENT													346,430,556.00	45,019,404.00	5,070,000.00	396,519,960.00				
1000-000-2-01-013 CITY INFORMATION OFFICE (CIO)																				
1000	000	2	01	013	0	INFORMATION DISSEMINATION PROGRAM	CIO	Jan. 2020	Dec. 2025	100% Provided relevant, adequate, and timely information to the city gov't and constituents; promoted city Gov't activities	GF	63,985,650.00	63,093,300.00		127,078,950.00					
1000	000	2	01	013	1	Creation of New Positions	CIO	Jan. 2020	Dec. 2022		GF	2,685,039.00			2,685,039.00					
1000	000	2	01	013	2	Proposed Capital Outlays:										-	-	-		
1000	000	2	01	013	2.1	4 pcs. Mobile Video	CIO	Jan. 2020	Dec. 2020		GF			42,400.00	42,400.00					
1000	000	2	01	013	2.2	1 unit Multifunctional Laser Printer	CIO	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00					
1000	000	2	01	013	2.3	9 pcs. DSLR Camera	CIO	Jan. 2020	Dec. 2025		GF			585,000.00	585,000.00					
1000	000	2	01	013	2.4	15 pcs. Camera Lens	CIO	Jan. 2020	Dec. 2025		GF			250,000.00	250,000.00					
1000	000	2	01	013	2.5	1 unit Laser Printer	CIO	Jan. 2020	Dec. 2020		GF			30,000.00	30,000.00					
1000	000	2	01	013	2.6	2 units Computer set (for Video Editing)	CIO	Jan. 2020	Dec. 2020		GF			150,000.00	150,000.00					
1000	000	2	01	013	2.7	10 units Laptop	CIO	Jan. 2020	Dec. 2025		GF			390,000.00	390,000.00					
1000	000	2	01	013	2.8	1 unit LED Television 50	CIO	Jan. 2020	Dec. 2021		GF			150,000.00	150,000.00					
1000	000	2	01	013	2.9	5 units Ipad	CIO	Jan. 2020	Dec. 2025		GF			200,000.00	200,000.00					
1000	000	2	01	013	2.10	2 units Digital Information Kiosk	CIO	Jan. 2020	Dec. 2020		GF			120,000.00	120,000.00					
1000	000	2	01	013	2.11	2 units LED Wall Billboard	CIO	Jan. 2020	Dec. 2020		GF			4,000,000.00	4,000,000.00					
1000	000	2	01	013	3	1 unit Office Service Vehicle	CIO	Jan. 2022	Dec. 2022		GF			1,900,000.00	1,900,000.00					
1000	000	2	01	013	3.1	SPECIAL PROGRAMS/PROJECTS / ACTIVITIES														

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
1000	000	2	01	013	3.2	GRASSROOTS-BASED INFORMATION, EDUCATION AND COMMUNICATION (IEC) & ADVOCACY CAMPAIGN	CIO	Jan. 2020	Dec. 2025		GF		30,000,000.00		30,000,000.00					
1000	000	2	01	013	3.3	Capability Building Activities (in-house and outside participants)	CIO	Jan. 2020	Dec. 2025		GF		3,901,500.00		3,901,500.00					
1000	000	2	01	013	3.4	Studio Room Renovation	CIO	Jan. 2020	Dec. 2025		GF			300,000.00	300,000.00					
1000	000	2	01	013	3.5	Mini-library Materials	CIO	Jan. 2020	Dec. 2025		GF		95,000.00		95,000.00					
TOTAL CIO													66,670,689.00	97,089,800.00	8,417,400.00	172,177,889.00				
1000-000-2-01-014 CITY LEGAL OFFICE (CLO)																				
1000	000	2	01	014	0	CHIEF LEGAL COUNSEL PROGRAM	City Legal Office	Jan. 2020	Dec. 2025	No. of legal assistance, comments, recommendations provided; No. of ordinances, contracts, bonds, leases, and other instruments drafted; No. of reviewed & submitted recommendations on approved ordinances & executive orders of the component barangays	GF	97,241,232.00	11,340,000.00		108,581,232.00					
1000	000	2	01	014	1	Proposed Capital Outlay:														
1000	000	2	01	014	1.1	3 units Laptop	City Legal Office	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00					
1000	000	2	01	014	1.2	3 sets Computer with complete accessories	City Legal Office	Jan. 2020	Dec. 2022		GF			150,000.00	150,000.00					
1000	000	2	01	014	1.3	1 unit 50" LED Television	City Legal Office	Jan. 2020	Dec. 2022		GF			50,000.00	50,000.00					
1000	000	2	01	014	1.4	1 unit Heavy Duty Typewriter	City Legal Office	Jan. 2020	Dec. 2022		GF			35,000.00	35,000.00					
1000	000	2	01	014	1.5	Law Books	City Legal Office	Jan. 2020	Dec. 2022		GF			20,000.00	20,000.00					
1000	000	2	01	014	1.6	1 unit Motorcycle	City Legal Office	Jan. 2020	Dec. 2022		GF			85,000.00	85,000.00					
TOTAL LEGAL OFFICE													97,241,232.00	11,340,000.00	440,000.00	109,021,232.00				
1000-000-2-01-015 CITY PUBLIC SERVICES OFFICE																				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	015	0	CLEANING, BEAUTIFICATION & MAINTENANCE PROGRAM	CPSO	JAN. 2020	DEC. 2025	Maintained 6 City Streets, 5 Center Islands, 2 Fly-overs, 6 Parks & Plazas, 12 Comfort Rooms, 2 Alleys, 15 Hallways, 1 Public Cemetery	GF	272,758,944.00	46,950,000.00		319,708,944.00				
1000	000	2	01	015	0.1	Creation of 6 New Position	CPSO	JAN. 2020	DEC. 2022		GF	3,065,397.00			3,065,397.00				
1000	000	2	01	015	0.2	Proposed Capital Outlay:													
1000	000	2	01	015	0.2.1	1 unit 3HP Flr. Mounted Airconditioner	CPSO	JAN. 2020	DEC. 2020		GF			100,000.00	100,000.00				
1000	000	2	01	015	0.2.2	1 unit Laptop	CPSO	JAN. 2020	DEC. 2020		GF			50,000.00	50,000.00				
1000	000	2	01	015	0.2.3	1 unit Digital Duplicator	CPSO	JAN. 2020	DEC. 2020		GF			200,000.00	200,000.00				
1000	000	2	01	015	0.2.4	1 unit Service Vehicle/ motorcycle	CPSO	JAN. 2020	DEC. 2020		GF			200,000.00	200,000.00				
1000	000	2	01	015	1	SPECIAL PROJECTS:	CPSO	JAN. 2020	DEC. 2020		GF			90,000.00	90,000.00				
1000	000	2	01	015	1.1	Repair and Maintenance of City Hall Bldg. Facilities & Gaston Park Fountain	CPSO	APR. 2020	DEC. 2020	16 Comfort Rooms (both for male & female) on Administrative Bldg. & Legislative Bldg. upgraded in compliance with requirement of SGLG/GAD; Gaston Park Fountain	GF			450,000.00	450,000.00				
1000	000	2	01	015	1.1.1	Proposed Capital Outlay:													
1000	000	2	01	015	1.1.1.1	1 unit Mini Dump Truck	CPSO	APR. 2020	DEC. 2020	Garbage dumper provided for maintenance of cleanliness	GF			1,500,000.00	1,500,000.00				
1000	000	2	01	015	1.1.1.2	5 sets Heavy Duty Tent (12'x20')@P35,000/set	CPSO	APR. 2020	DEC. 2020	5 shelter provided on various LGU/Brgys/POs Activities	GF			175,000.00	175,000.00				
1000	000	2	01	015	1.1.1.3	10 sets Steel Folded Table (2'x8')@P18,000/set	CPSO	APR. 2020	DEC. 2020	10 Steel provided on special events/occasions of the City/Brgys./POs	GF			180,000.00	180,000.00				
1000	000	2	01	015	1.1.1.4	1 unit Industrial Submersible pump (5HP), single Phase, 220V	CPSO	APR. 2020	DEC. 2020		GF			55,000.00	55,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	01	015	1.1.1.5	28 Plastic Buggy with steel support (Heavy Duty)	CPSO	APR. 2020	DEC. 2020	28 Plastic Buggy provided to cleaners for more efficient performance	GF			175,000.00	175,000.00				
1000	000	2	01	015	1.1.1.6	1 unit Grass Cutter	CPSO	APR. 2020	DEC. 2020		GF			20,000.00	20,000.00				
1000	000	2	01	015	1.1.1.7	PROPOSED 1 unit DROPSIDE TRUCK	CPSO	Apr. 2020	Dec. 2020	100% provided for maintenance of city cleanliness	GF			1,559,000.00	1,559,000.00				
1000	000	2	01	015	1.2	PARKS & PLAZAS PROJECT													
1000	000	2	01	015	1.2.1	LANDSCAPING PROJECTS:													
1000	000	2	01	015	1.2.1.1	JR Borja Extension Islands	CPSO	APR. 2020	DEC. 2021	no. of km maintained	GF			3,081,000.00	3,081,000.00				
1000	000	2	01	015	1.3	JR Borja - Mortola Islands	CPSO	APR. 2021	DEC. 2021	no. of km maintained	GF			200,000.00	200,000.00				
1000	000	2	01	015	1.4	Ysalina Bridge Islands Landscaped	CPSO	APR. 2021	DEC. 2021	no. of km maintained	GF			324,000.00	324,000.00				
1000	000	2	01	015	1.4.1	Beautification & Maintenance of City Parks, Plazas & Center Islands	CPSO	APR. 2020	DEC. 2020	no. of km maintained	GF			300,000.00	300,000.00				
1000	000	2	01	015	1.4.2	VERTICAL GARDENING AT 3 FLYOVERS													
1000	000	2	01	015	1.4.3	Macanhan Carmen	CPSO	APR. 2020; APR. 2022	DEC. 2020; DEC. 2022	Clean and Green City	GF			1,000,000.00	1,000,000.00				
					1.4.4	CM Recto near Gaisano City	CPSO	APR. 2020; APR. 2022	DEC. 2020; DEC. 2022	Clean and Green City	GF			1,000,000.00	1,000,000.00				
					1.4.5	Puerto	CPSO	APR. 2020; APR. 2022	DEC. 2020; DEC. 2022	Clean and Green City	GF			1,000,000.00	1,000,000.00				
TOTAL												275,824,341.00	46,950,000.00	11,659,000.00	334,433,341.00				
LOCAL GOVERNANCE DEVELOPMENT ADMINISTRATION																			
1000	000	2	03	001	0	CITY DILG	CITY DILG	Jan. 2020	Dec. 2025		GF		12,932,400.00		12,932,400.00				
1000	000	2	03	001	1	Lupong Tagapamayapa Incentive Awards (LTIA)	CITY DILG	Jan. 2020	Dec. 2025		GF		3,840,000.00		3,840,000.00				
1000	000	2	03	001	2	Proposed 1 set Multi-media projector	CITY DILG	Jan. 2020	Dec. 2020		GF			80,000.00	80,000.00				
TOTAL												-	16,772,400.00	80,000.00	16,852,400.00				
COMMISSION ON AUDIT							CITY AUDITOR'S OFFICE	Jan. 2020	Dec. 2025		GF		7,320,000.00		7,320,000.00				
1000-000-2-03-003 PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)																			

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
1000	000	2	03	003	0	Hearing and deciding citizen's complaints committed by members of the Philippine National Police (based on approved 2019 PS)	PLEB	Jan. 2020	Dec. 2025	100% of Decisions on administrative complaint against PNP members investigated and disposed; 100% served all summons, notices, orders, etc.; Served 100% of PNP Personnel; 100% Issued requested Certificates and	GF	13,867,740.00	7,896,000.00		21,763,740.00				
1000	000	2	03	003	1	Proposed Capital Outlay:													
1000	000	2	03	003	1.1	1 unit Motorcycle	PLEB	Jan. 2020	Dec. 2020		GF			85,000.00	85,000.00				
1000	000	2	03	003	1.2	1 unit Laptop	PLEB	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
1000	000	2	03	003	1.3	1 set Long Presiding table with 5 swivel chairs	PLEB	Jan. 2021	Dec. 2021		GF			50,000.00	50,000.00				
1000	000	2	03	003	1.4	2 units Computer set w/ 3-in-1 colored printer	PLEB	Jan. 2022	Dec. 2022		GF			90,000.00	90,000.00				
1000	000	2	03	003	1.5	1 unit Digital Photocopier	PLEB	Jan. 2023	Dec. 2023		GF			85,000.00	85,000.00				
1000	000	2	03	003	1.6	1 unit 3-Toners Aircon with accessories including installation	PLEB	Jan. 2024	Dec. 2024		GF			165,000.00	165,000.00				
1000	000	2	03	003	1.7	1 unit Heavy Duty Stand Fan	PLEB	Jan. 2025	Dec. 2025		GF			20,000.00	20,000.00	-	-		
T O T A L P L E B												13,867,740.00	7,896,000.00	545,000.00	22,308,740.00				
1000-000-2-03-004 MUNICIPAL TRIAL COURT IN CITIES																			
1000	000	2	03	004	0	MTCC - SUPPORT SERVICES TO JUDICIARY - LOWER COURT	MTCC	Jan. 2020	Dec. 2025	35,970 criminal cases; 10,500 civil cases	GF	83,752,950.00	6,501,600.00		90,254,550.00				
1000	000	2	03	004	1	Creation of new positions	MTCC	Jan. 2020	Dec. 2022		GF	4,876,722.00			4,876,722.00				
1000	000	2	03	004	2	Proposed Capital Outlays:													
1000	000	2	03	004	2.1	1 unit Heavy duty Scanner /copier with accessories	MTCC	Mar. 2020	Jun. 2020		GF			280,000.00	280,000.00				
1000	000	2	03	004	2.2	3 units Floor mounted air conditioner	MTCC	Mar. 2020	Jun. 2020		GF			375,000.00	375,000.00				
1000	000	2	03	004	2.3	17 units CCTV camera with all in package for staff room and court room	MTCC	Mar. 2020	Jun. 2020		GF			220,000.00	220,000.00				
T O T A L M T C C												88,629,672.00	6,501,600.00	875,000.00	96,006,272.00				
1000	000	2	03	005	0	SUPPORT SERVICES TO REGISTRY OF DEEDS	Registry of Deeds	Jan. 2020	Dec. 2025	4 Administrative staff provided	GF	9,111,504.00	1,992,000.00		11,103,504.00	-	-	-	
1000	000	2	03	005	1	Proposed new Position	Registry of Deeds	Jan. 2020	Dec. 2022		GF	688,482.00			688,482.00				
TOTAL REGISTRY OF DEEDS												9,799,986.00	1,992,000.00	-	11,791,986.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	03	006	0	CITY PROSECUTOR'S OFFICE				17 administrative personnel provided									
1000	000	2	03	006	1	Investigation and Prosecution of Criminal Complaints	CITY PROSECUTOR'S OFFICE	Jan. 2020	Dec. 2025	98% complaints resolved from an average of 5,700 complaints received per year	GF	24,921,738.00	7,869,600.00		32,791,338.00				
1000	000	2	03	006	2	Proposed 1 unit Service Vehicle	CITY PROSECUTOR'S OFFICE	Apr. 2021	June. 2021		GF			2,000,000.00	2,000,000.00				
TOTAL CITY PROSECUTOR'S OFFICE												24,921,738.00	7,869,600.00	2,000,000.00	34,791,338.00				
1000	000	2	03	007	0	NON-OFFICE: GPS													
1000	000	2	03	007	1	STATUTORY & CONTRACTUAL OBLIGATIONS										-	-	-	
1000	000	2	03	007	1.1	Insurance Expenses	CAO/CCE	Jan. 2020	Dec. 2025	Decreased loan	GF		242,000,000.00		242,000,000.00				
1000	000	2	03	007	1.2	LBP-Principal & Interest on Kagay-an PCDG Bridge & Construction & Concreting of access Road	CAO/CCE	Jan. 2020	Dec. 2025	Decreased loan	GF		78,000,000.00		78,000,000.00				
1000	000	2	03	007	1.3	LBP-Interest on Flyover Projects, Traffic Signal System & CCTV & Purchase of Heavy Equipment	CAO/CCE	Jan. 2020	Dec. 2025	Decreased loan	GF		120,000,000.00		120,000,000.00				
TOTAL STATUTORY & CONTRACTUAL OBLIGATIONS												-	440,000,000.00	-	440,000,000.00				
1000	000	2	03	007	2	BUDGETARY REQUIREMENT:													
1000	000	2	03	007	2.1	Aid to Barangays (mandatory)	City Acctg./CEO	Jan. 2020	Dec. 2025	80 barangays provided with financial aid	GF		1,440,000.00		1,440,000.00				
1000	000	2	03	007	3	AID TO DIFFERENT GOVERNMENT ENTITIES:													
1000	000	2	03	007	3.1	Financial Aid to Barangays	Brgys	Jan. 2020	Dec. 2025	100% provided	GF		51,840,000.00		51,840,000.00				
1000	000	2	03	007	3.2	Aid to SK Federation	SK	Jan. 2020	Dec. 2025	100% provided	GF		3,000,000.00		3,000,000.00				
1000	000	2	03	007	3.3	Aid to City Parole & Probation Office (Committee on Justice)	CP&PO	Jan. 2020	Dec. 2025	100% provided	GF		2,567,376.00		2,567,376.00				
1000	000	2	03	007	3.3.1	Proposed 1 set Computer with complete accessories incl. computer table & printer	CP&PO	Jan. 2020	Dec. 2020	100% provided	GF			50,000.00	50,000.00				
TOTAL CITY PAROLE & PROBATION OFFICE												GF	-	2,567,376.00	50,000.00	2,617,376.00			
1000	000	2	03	007	3.4	Aid to REGIONAL TRIAL COURT (RTC)	RTC	Jan. 2020	Dec. 2025	Financial aid provided;	GF		7,285,068.00		7,285,068.00				
1000	000	2	03	007	3.4.1	Procurement of 3 units 20 footer Container Van for files/documents				100% Files/Documents protected	GF			480,000.00	480,000.00				

CAGAYAN DE ORO CITY

CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP)

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)		Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)		
T O T A L CITY REGIONAL TRIAL COURT												GF	-	7,285,068.00	480,000.00	7,765,068.00				
1000	000	2	03	007	3.5	Subsidy to NGAs - Aid to Public Attorney's Office (PAO)	PAO	Jan. 2020	Dec. 2025		GF		20,736,000.00		20,736,000.00					
1000	000	2	03	007	3.5.1	Proposed 1 set Sound System	PAO	Jan. 2020	Mar. 2020		GF			35,000.00	35,000.00					
T O T A L PUBLIC ATTORNEY'S OFFICE												GF	-	20,736,000.00	35,000.00	20,771,000.00				
1000	000	2	03	007	3.6	Subsidy to NGAs - Honorarium /Allowances for Services	CEO	Jan. 2020	Dec. 2025	Subsidized 9 Court of Appeals Justice; 1 Ass. Exec. Clerk of Court; 3 Clerk of Court; 14 RTC Judges; 1 Exec. Clerk of Court; 15 Branch Clerk of Courts V; 1 Reg'l State Prosecutor; 2 Dep. Prosecutor; 3 Asst. Reg'l Prosecutor; 7 Municipal Judges; 1 Exec. Clerk of Court IV; 8 Clerk of Court III; 1 City Prosecutor; 2 Deputy Prosecutor; 13 Sr. Asst. City Prosecutor; 15 Asst. City Prosecutor; 1 City Register of Deeds; 3 Commissioner; 8 Labor Arbiters; 1 Deputy Clerk of Court; 4 Mediators	GF		77,832,000.00		77,832,000.00					
TOTAL AID TO DIFFERENT GOVERNMENT ENTITIES													-	163,260,444.00	565,000.00	163,825,444.00				
1000	000	2	03	007	4	SPECIAL PURPOSE FUNDS:														
1000	000	2	03	007	4.1	Telephone Expenses	All Departments	Jan. 2020	Dec. 2025		GF		60,000,000.00		60,000,000.00					
1000	000	2	03	007	4.2	Rent Expenses - Comelec		Jan. 2020	Dec. 2025		GF		2,376,000.00		2,376,000.00					
1000	000	2	03	007	4.3	Retirement Benefits	HRMO	Jan. 2020	Dec. 2025		GF	60,000,000.00			60,000,000.00					
1000	000	2	03	007	4.4	Terminal Leave Benefits	HRMO	Jan. 2020	Dec. 2025		GF	480,000,000.00			480,000,000.00					
1000	000	2	03	007	4.5	Awards and Indemnities		Jan. 2020	Dec. 2025		GF		1,200,000.00		1,200,000.00					
1000	000	2	03	007	4.6	Annual Report Preparation	CIO	Jan. 2020	Dec. 2025		GF		600,000.00		600,000.00					
1000	000	2	03	007	4.7	PLANS PREPARATION/REPORT DOCUMENTS	CPDO	Jan. 2020	Dec. 2025		GF		15,000,000.00		15,000,000.00				05-01-01-02-00-03-00 20-01-01-02-00-05-01	

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
1000	000	2	03	007	4.8	Rent Expenses - Data Depository		Jan. 2020	Dec. 2025		GF		600,000.00		600,000.00				
1000	000	2	03	007	4.9	Masikap Assistance Program	CPRAC	Jan. 2020	Dec. 2025		GF		2,280,000.00		2,280,000.00				
1000	000	2	03	007	4.10	•Support to Extension Services	CCE/City Admin.	Jan. 2020	Dec. 2025		GF		120,000,000.00		120,000,000.00				
1000	000	2	03	007	4.11	•Support to Executive- Legislative Services Program	CCE	Jan. 2020	Dec. 2025		GF		126,000,000.00		126,000,000.00				
1000	000	2	03	007	4.12	•Election Expenses	CFD	May. 2021- 2022; May. 2024- 2025	May. 2021- 2022; May. 2024- 2025		GF		40,000,000.00		40,000,000.00				
1000	0	2	3	7	4.13	•CDO ICT Task Force on Cable and Wires (formerly Task Force Hapsay Kable)	CDO ICT	Jan. 2020	Dec. 2025	100% Sustained Cable & Wires Task Force operations	GF		30,000,000.00		30,000,000.00				
1000	0	2	3	7	4.13.1	•Tools and Equipment	CDO ICT	Jan. 2020	Dec. 2020	Tools and Equipment provided for the Cable & Wires Task Force Operations	GF			300,000.00	300,000.00				
1000	0	2	3	7	4.19	•Reserved for Salary Increase (Implementation of Salary Standardization Law)	All Departments	Jan. 2020	Dec. 2023		GF	260,000,000.00			260,000,000.00				
1000	000	2	03	007	4.21	ANNIVERSARY BONUS @ Php 3,000.00 each (Implementation of Administrative Order No. 316)	All Departments	Jun. 2020	Jun. 2020	100% provided	GF	10,137,000.00			10,137,000.00				
TOTAL SPECIAL PURPOSE FUNDS												800,000,000.00	398,056,000.00	300,000.00	1,198,356,000.00				
TOTAL GENERAL PUBLIC SERVICES SECTOR												4,244,755,164.00	3,796,968,573.00	159,138,400.00	8,200,862,137.00				
### SOCIAL DEVELOPMENT SERVICES SECTOR																			
3000	000	2	01	001	0	AUXILIARY PROGRAMS AND SERVICES:													
3000	000	2	01	001	1	PUBLIC ORDER & SAFETY:													
3000	000	2	01	001	1.1	Emergency Assistance & Communication Center (ComCenter)	ComCenter	Jan. 2020	Dec. 2025		GF	12,839,484.00	1,440,000.00		14,279,484.00				
3000	000	2	01	001	1.2	Anti-Drug Abuse Program		Jan. 2020	Dec. 2025		GF		3,900,000.00		3,900,000.00				05-01-01-03-00-04-01 00-01-03-01-00-10-00
3000	000	2	01	001	1.3	Aid to COCPO:													
3000	000	2	01	001	1.3.1	Maintenance of Peace and Order	COCPO	Jan. 2020	Dec. 2025	Increased number of Police Field Personnel; 100% Police visibility; Peaceful community	GF		234,259,080.00		234,259,080.00				18-01-03-01-00-01-00 18-01-03-01-00-02-00 18-01-03-01-00-03-00 00-01-03-01-00-09-00 18-01-03-02-00-01-00

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	001	1.3.2	Proposed Capital Outlay:													
3000	000	2	01	001	1.3.2.1	1 unit Industrial Fan (24" diameter)	COCPO	Jun. 2020	Dec. 2020	1 unit Industrial Fan provided for office use	GF			15,000.00	15,000.00				
3000	000	2	01	001	1.3.2.2	1 unit Computer Set	COCPO	Jun. 2020	Dec. 2020	1 unit Computer set provided for office use	GF			45,000.00	45,000.00				
TOTAL AID TO COCPO												-	234,259,080.00	60,000.00	234,319,080.00				
3000	000	2	01	001	1.4	Aid to CAGAYAN DE ORO FIRE DISTRICT (CDOF)													
3000	000	2	01	001	1.4.1	Collection of Fire fees	CDOFD	Jan. 2020	Dec. 2025	Average of Php15,582,663.00 fire fees collected	GF		600,000.00	600,000.00					
3000	000	2	01	001	1.4.2	Conduct of Monthly Meetings	CDOFD	Jan. 2020	Dec. 2025	12 monthly meetings conducted									
3000	000	2	01	001	1.4.3	Conduct of Quarterly Command Conference	CDOFD	Jan. 2020	Dec. 2025	4 - Quarterly Command Conference conducted									
3000	000	2	01	001	1.4.4	FIRE PREVENTION ACTIVITIES	CDOFD	Jan. 2020	Dec. 2025	An ave. of 3,714 new buildings, 24,016 existing establishment/buildings inspected, and 4,633 existing establishment verified and re-inspected per annum	GF		960,000.00		960,000.00				18-01-03-02-00-03-01
3000	000	2	01	001	1.4.5	Issuance of Fire Safety Inspection Clearance	CDOFD	Jan. 2020	Dec. 2025	25,818 FSI Clearance issued	GF		23,383,200.00		23,383,200.00				
3000	000	2	01	001	1.4.6	Fire Safety Information Campaign	CDOFD	Jan. 2020	Dec. 2025	An ave. of 1,295 fire safety awareness and seminar conducted in various barangays, public/private schools, and other public buildings	GF		14,400,000.00		14,400,000.00				
3000	000	2	01	001	1.4.7	Fire Prevation Month Celebration	CDOFD	Jan. 2020	Dec. 2025	Motorcade, Fire Olympic conducted	GF		15,000,000.00		15,000,000.00				
3000	000	2	01	001	1.4.8	FIRE SUPPRESSION AND INVESTIGATION	CDOFD	Jan. 2020	Dec. 2025	100% Structural fires responded and investigated	GF		19,529,400.00		19,529,400.00				18-01-03-02-00-03-01

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	001	1.4.9	ACTIVATION OF FIRE SUB-STATION	CDOFD	Jan. 2020	Dec. 2020	1 Fire Sub-station activated	GF			2,500,000.00	2,500,000.00				
3000	000	2	01	001	1.4.10	Procurement of 1 unit Fire Trucks	CDOFD	Jan. 2020	Dec. 2020		GF			10,000,000.00	10,000,000.00				
TOTAL FIRE DISTRICT												-	73,872,600.00	12,500,000.00	86,372,600.00				
3000	000	2	01	001	56	BJMP-MALE Dormitory	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2025	Efficient Jail Management	GF		23,335,800.00		23,335,800.00				
3000	000	2	01	001	1.5.1	Inmates Subsistence Support	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2025		GF		27,000,000.00		27,000,000.00				
3000	000	2	01	001	1.5.2	Proposed Capital Outlays:													
3000	000	2	01	001	1.5.2.1	Installation of Potable Water (Water Station)	CDO City Jail-Male Dormitory	Jan. 2021	Dec. 2021	1 Water Station installed	GF			400,000.00	400,000.00				
3000	000	2	01	001	1.5.2.2	Construction of Sewage Treatment Facility and Drainage System	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2020	100% constructed Ecological Water System	GF			2,600,000.00	2,600,000.00	2,600,000.00		A234-01 A224-02	
3000	000	2	01	001	1.5.2.3	Rehabilitation of Water System	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2020	Water System Rehabilitated	GF			200,000.00	200,000.00	200,000.00		A214-02	
3000	000	2	01	001	1.5.2.4	10 units CCTV Cameras and Monitor	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2020	Implemented strong security measures	GF			400,000.00	400,000.00				
3000	000	2	01	001	1.5.2.5	Generator and Transformer	CDO City Jail-Male Dormitory	Jan. 2021	Dec. 2022		GF			5,000,000.00	5,000,000.00				
3000	000	2	01	001	1.5.2.6	Biometric System (3 PC and 3 Scanners)	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2022		GF			200,000.00	200,000.00				
3000	000	2	01	001	1.5.2.7	Photocopier	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2022		GF			200,000.00	200,000.00				
TOTAL MALE DORM												-	50,335,800.00	9,000,000.00	59,335,800.00				
3000	000	2	01	001	1.6	BJMP-FEMALE Dormitory	CDO City Jail-Female & Juvenile Dormitory	Jan. 2020	Dec. 2025	Efficient Jail Management	GF		5,751,000.00		5,751,000.00				
3000	000	2	01	001	1.6.1	Inmates Subsistence Support	CDO City Jail-Male Dormitory	Jan. 2020	Dec. 2025		GF		2,160,000.00		2,160,000.00				
3000	000	2	01	001	1.6.2	Proposed Capital Outlay													
3000	000	2	01	001	1.7.2.1	8 units CCTV Cameras including installation and monitor	CDO City Jail-Female & Juvenile Dormitory	Jan. 2020	Dec. 2020	8 units CCTV Cameras procured for Jail security	GF			220,000.00	220,000.00				
3000	000	2	01	001	1.7.2.2	1 unit Water Tank (10,000 ltrs.)	CDO City Jail-Female & Juvenile Dormitory	Jan. 2020	Dec. 2020	1 unit Water Tank procured for Female & Juvenile Dorm Use	GF			60,000.00	60,000.00				
TOTAL FEMALE DORM												-	7,911,000.00	280,000.00	8,191,000.00				
3000	000	2	01	001	1.8	Aid to (NarCom) Philippine Drug Enforcement Agency (PDEA)	PDEA	Jan. 2020	Dec. 2025		GF		18,000,000.00		18,000,000.00				
TOTAL PUBLIC ORDER AND SAFETY												12,839,484.00	389,718,480.00	21,840,000.00	424,397,964.00				
3000	000	2	01	002	0	HOMELAND SECURITY GROUP:													

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	002	1	ROADS AND TRAFFIC ADMINISTRATION PROGRAM	RTA	Jan. 2020	Dec. 2025		GF	343,769,940.00	257,478,000.00		601,247,940.00				
3000	000	2	01	002	1.1	Creation of new positions	RTA	Jan. 2020	Dec. 2025		GF	60,000,000.00			60,000,000.00				
3000	000	2	01	002	1.2	PROPOSED CAPITAL OUTLAY:													
3000	000	2	01	002	1.2.1	4 units Patrol Vehicles	RTA	Jan. 2020	Dec. 2022		GF			10,000,000.00	10,000,000.00				
3000	000	2	01	002	1.2.2	20 units Desktop computers @ 70K	RTA	Jan. 2020	Dec. 2022		GF			1,400,000.00	1,400,000.00				
3000	000	2	01	002	1.2.3	1 lot Office Furniture and Fixtures	RTA	Jan. 2020	Dec. 2022		GF			3,000,000.00	3,000,000.00				
3000	000	2	01	002	1.2.4	Renovation RTA Office (ph2)	RTA	Jan. 2020	Dec. 2020		GF			5,000,000.00	5,000,000.00	-	-		
3000	000	2	01	002	1.2.5	Impounding Area	RTA	Jan. 2020	Dec. 2020		GF			5,000,000.00	5,000,000.00				
3000	000	2	01	002	1.2.6	Upgrade of traffic signals	RTA	Jan. 2020	Dec. 2020	100% completed	GF			10,000,000.00	10,000,000.00				
3000	000	2	01	002	1.2.7	Installation of traffic calming devices	RTA	Jan. 2020	Dec. 2020	100% completed	GF			1,000,000.00	1,000,000.00				
3000	000	2	01	002	1.2.8	Construction of sidewalks and elevated pedestrian walkways linking between establishments	RTA	Jan. 2020	Dec. 2020	No. of km	GF			5,000,000.00	5,000,000.00				
3000	000	2	01	002	1.2.9	1 lot traffic equipment and software for traffic violation system	RTA	Jan. 2020	Dec. 2020		GF			1,000,000.00	1,000,000.00				
TOTAL - RTA												403,769,940.00	257,478,000.00	41,400,000.00	702,647,940.00				
3000	000	2	01	002	2	CITY DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM	CDRRMO	Jan. 2020	Dec. 2025		GF	94,680,420.00	12,630,000.00		107,310,420.00				
3000	000	2	01	002	2.1	Proposed Creation of 60 New Positions	CDRRMO	Jan. 2020	Dec. 2025	60 New positions created	GF	84,900,000.00			84,900,000.00				
3000	000	2	01	002	2.2	Proposed Capital Outlay:													
3000	000	2	01	002	2.2.1	2 units Desktop Computer	CDRRMO	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
3000	000	2	01	002	2.2.2	1 unit Laptop	CDRRMO	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
TOTAL CDRRMO												179,580,420.00	12,630,000.00	200,000.00	192,410,420.00				
3000-000-2-03-001 CITY SPORTS COMMISSION																			
3000	000	2	03	001	0	SPORTS AND CULTURAL DEVELOPMENT PROGRAM	City Sports Commission	Jan. 2020	Dec. 2025		GF	4,174,512.00	143,499,000.00		147,673,512.00				
3000	000	2	03	001	1	Proposed Capital Outlay:													
3000	000	2	03	001	1.1	1 unit 13" Laptop	City Sports Commission	Jan. 2020	Dec. 2022		GF			80,000.00	80,000.00				
3000	000	2	03	001	1.2	1 unit Cabinet	City Sports Commission	Jan. 2020	Dec. 2022		GF			30,000.00	30,000.00				
3000	000	2	03	001	1.3	1 unit Printer w/ complete accessories	City Sports Commission	Jan. 2020	Dec. 2020		GF			30,000.00	30,000.00				
TOTAL SPORT & CULTURAL DEV'T PROGRAM												4,174,512.00	143,499,000.00	140,000.00	147,813,512.00				
3000-000-2-03-002 PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)																			

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)		Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	002	0	Public Employment Assistance Program (PEAP)/SPES	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	No. of students availed employments on summer breaks and/or Christmas vacations to cover their tuition fees and other school related needs.	GF		177,600,000.00		177,600,000.00				10-01-05-00-00-02-00 10-01-01-01-00-19-01
3000	000	2	03	002	1	Employment Assistance (Job Fair)	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	No. of Job Fair conducted; No. of hired applicants from the conducted monthly Job Fair	GF		8,544,000.00		8,544,000.00				10-01-05-00-00-02-00 10-01-01-01-00-29-01
3000	000	2	03	002	1.1	Proposed Capital Outlay:													
3000	000	2	03	002	1.1.1	1 unit Laptop with complete accessories	Job Placement Bureau/PESO	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
3000	000	2	03	002	1.1.2	1 lot Furniture & Fixtures	Job Placement Bureau/PESO	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
3000	000	2	03	002	2	Labor Market Information	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	Updated registry of skills; list of job vacancies; updated info on licensed or authorized recruitment agencies / recruiters both local and overseas	GF		2,580,000.00		2,580,000.00				10-01-01-01-00-29-01
3000	000	2	03	002	3	Public Employment Information System (PEIS)/National Skills Registry Program (NSRP)	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025		GF		1,200,000.00		1,200,000.00				10-01-01-01-00-29-01
3000	000	2	03	002	3.1	Proposed Capital Outlay:													
3000	000	2	03	002	3.1.1	1 unit Service Vehicle	Job Placement Bureau/PESO	Jan. 2020	Dec. 2022		GF			1,900,000.00	1,900,000.00				
3000	000	2	03	002	3.1.2	1 unit Desktop Computer with complete accessories & printer	Job Placement Bureau/PESO	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
3000	000	2	03	002	4	Employers Forum	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	No. of establishments participated	GF		900,000.00		900,000.00				10-01-01-01-00-29-01
3000	000	2	03	002	5	JobStart Philippines-CDO Program	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	150 Jobstarters trained on life & technical skills	GF		6,000,000.00		6,000,000.00				10-01-01-01-00-29-01
3000	000	2	03	002	6	Career Coaching, Employment Coaching & Labor Education for Graduating Students (LEGS)	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025		GF		660,000.00		660,000.00				10-01-01-01-00-29-01

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	002	6.1	Proposed 1 unit Airconditioner with installation (complete package)	Job Placement Bureau/PESO	Jan. 2020	Dec. 2022		GF			170,000.00	170,000.00				
3000	000	2	03	002	7	Anti-Illegal Recruitment Campaign (AIR Campaign)	Job Placement Bureau/PESO	Jan. 2020	Dec. 2025	No. of pre- employment orientation seminars conducted; No. of barangays provided with EICs on how to combat and eliminate illegal recruitment	GF		1,200,000.00		1,200,000.00				10-01-01-01-00-29-01
3000	000	2	03	002	7.1	Proposed Capital Outlay:													
3000	000	2	03	002	7.1.1	1 unit Laptop with complete accessories	Job Placement Bureau/PESO	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
TOTAL PESO												-	198,684,000.00	2,470,000.00	201,154,000.00	-	-		
3000	000	2	03	003	0	EXECUTIVE COMMITTEES:													
3000	000	2	03	003	1	CDO HISTORICAL & CULTURAL HERITAGE COMMISSION	HISCOM	Jan. 2020	Dec. 2025		GF	10,500,000.00	1,410,000.00		11,910,000.00				07-01-01-02-00-07-00
3000	000	2	03	003	1.1	Gathering, Updating and digitizing of data concerning the Kagay-anon World War 2 Veterans, and the Higaonon ethnography and ethnohistory	HISCOM			At 90% of researched data on Kagay-anon WW2 Veterans, and the Higaonon ethnography and ethohistory completed	GF		1,800,000.00		1,800,000.00				07-01-01-02-00-07-00
3000	000	2	03	003	1.2	Mounting of New and Additional Museum Exhibits (Beautification of the City Museum)	HISCOM	Jan. 2020	Dec. 2022	100% displayed and preserved all the city's artifacts; 9 Paintings, 8 dioramas, and 1 mural produced and completed	GF		900,000.00		900,000.00				07-01-01-02-00-07-00
3000	000	2	03	003	1.3	Production and Publication of City Museum Collaterals	HISCOM	Jan. 2020	Dec. 2025	100% produced and published copies of printed promotional materials	GF		600,000.00		600,000.00				07-01-01-02-00-07-00

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	003	1.4	Local History and Heritage Education Campaign	HISCOM	Jan. 2020	Dec. 2025	Edited, revised and published 3 Vol. Primer of CDO History; All target schools on Histolympics Contest participated	GF		3,000,000.00		3,000,000.00				07-01-01-02-00-07-00
3000	000	2	03	003	1.5	Institutional and Capability Building	HISCOM	Jan. 2020	Dec. 2020	100% organized, preserved, and stored the local heritage records and materials	GF		100,000.00		100,000.00	-	-		07-01-01-02-00-07-00
3000	000	2	03	003	1.6	Proposed Capital Outlay:													
3000	000	2	03	003	1.6.1	1 unit computer	HISCOM	Jan. 2020	Dec. 2020	100% work efficiency and accurate record- keeping	GF			40,000.00	40,000.00				
3000	000	2	03	003	1.6.2	1 unit 3HP Floor Mount Airconditioner	HISCOM	Jan. 2020	Dec. 2020	100% preserved all artifacts; 100% work efficiency	GF			150,000.00	150,000.00				
3000	000	2	03	003	1.6.3	1 unit DSLR Camera	HISCOM	Jan. 2020	Dec. 2022	100% digitized fragile archives	GF			50,000.00	50,000.00				
3000	000	2	03	003	1.6.4	5 units Archival Cabinets	HISCOM	Jan. 2020	Dec. 2020	100% organized, preserved, and stored the local heritage records and materials	GF			75,000.00	75,000.00				07-01-01-02-00-07-00
3000	000	2	03	003	1.6.5	Construction of Additional Annex, Phase 2	HISCOM	Jan. 2020	Dec. 2022	1 two storey facility comprising of the library, archives, offices, toilet completed	GF			9,000,000.00	9,000,000.00				07-01-01-02-00-07-00
TOTAL HISCOM												10,500,000.00	7,810,000.00	9,315,000.00	27,625,000.00				
3000	000	2	03	003	2	Barangay Arbitration Board	CCE	JAN. 2020	DEC. 2025		GF	300,000.00	960,000.00	-	1,260,000.00				
3000	000	2	03	003	2	Task Group Demolition	TGD	Jan. 2020	Dec. 2025		GF		2,160,000.00		2,160,000.00				
3000	000	2	03	003	3	Local Health Board	LHB	Jan. 2020	Dec. 2025		GF		1,848,000.00		1,848,000.00				05-01-01-03-00-02-01 20-01-01-02-00-09-01
3000	000	2	03	003	4	Traffic Management Board	TMB	Jan. 2020	Dec. 2025		GF		3,600,000.00		3,600,000.00				05-01-01-03-00-02-01

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
3000	000	2	03	003	5	Local AIDS Council	LAC	Jan. 2020	Dec. 2025		GF		18,000,000.00		18,000,000.00				05-01-01-03-00-02-01	
3000	000	2	03	003	6	Land and Asset Management Program (formerly Task Force for Emancipation Piso-Piso Beneficiaries)	LAMO	Jan. 2020	Dec. 2025	No. of Land Titles processed of the city acquired properties (incl. swapped and donated); No. of individual titles processed/issued to Shelter Program beneficiaries	GF	1,080,000.00	24,711,768.00		25,791,768.00				20-01-01-01-00-05-01	
3000	000	2	03	003	6.1	Proposed Capital Outlay:														
3000	000	2	03	003	6.1.1	2 units Laptops	LAMO	Jan. 2020	Dec. 2020		GF			120,000.00	120,000.00					
3000	000	2	03	003	6.1.2	2 Computer sets/Laptops	LAMO	Jan. 2021	Dec. 2021		GF			120,000.00	120,000.00					
3000	000	2	03	003	6.1.3	2 Handheld GPS	LAMO	Jan. 2021	Dec. 2021		GF			60,000.00	60,000.00					
3000	000	2	03	003	6.1.4	1 Steel Cabinet	LAMO	Jan. 2021	Dec. 2021		GF			20,000.00	20,000.00					
3000	000	2	03	003	6.1.5	1 Low-Cost Printer/plotter	LAMO	Jan. 2022	Dec. 2022		GF			200,000.00	200,000.00					
3000	000	2	03	003	6.1.6	1 Split type Aircon	LAMO	Jan. 2023	Dec. 2023		GF			100,000.00	100,000.00					
TOTAL LAMO												1,080,000.00	24,711,768.00	620,000.00	26,411,768.00					
3000	000	2	03	003	7	Cagayan de Oro Housing Board	CDOHB	Jan. 2020	Dec. 2025		GF	3,168,000.00	5,013,168.00		8,181,168.00				05-01-01-03-00-02-01	
3000	000	2	03	003	7.1	Proposed Capital Outlay:														
3000	000	2	03	003	7.1.1	Construction of Office	CDOHB	Jan. 2020	Dec. 2020		GF			1,000,000.00	1,000,000.00				05-01-01-03-00-02-01	
3000	000	2	03	003	7.1.2	2 units Airconditioner (Inverter, Split Type, 2.5HP)	CDOHB	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00					
3000	000	2	03	003	7.1.3	1 lot Conference Tables & Chairs	CDOHB	Jan. 2020	Dec. 2020		GF			200,000.00	200,000.00					
3000	000	2	03	003	7.1.4	1 unit Projector w/ complete accessories	CDOHB	Jan. 2020	Dec. 2020		GF			25,000.00	25,000.00					
3000	000	2	03	003	7.1.5	1 unit Laptop w/ complete accessories	CDOHB	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00					
3000	000	2	03	003	7.1.6	1 set Computer	CDOHB	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00					
3000	000	2	03	003	7.1.7	1 unit Service Vehicle for field inspections	CDOHB	Jan. 2020	Dec. 2020		GF			1,400,000.00	1,400,000.00					
3000	000	2	03	003	7.1.8	2 units Printer	CDOHB	Jan. 2020	Dec. 2020		GF			45,800.00	45,800.00					
TOTAL Housing Board												3,168,000.00	5,013,168.00	2,870,800.00	11,051,968.00					
3000-000-2-03-004 ORO YOUTH DEVELOPMENT OFFICE																				
3000	000	2	03	004	0	ORO YOUTH DEVELOPMENT PROGRAM	Oro Youth Dev't Office	Jan. 2020	Dec. 2025		GF	9,162,558.00	11,605,440.00		20,767,998.00					
3000	000	2	03	004	0.1	Proposed Capital Outlay:		Jan. 2020	Dec. 2020											
3000	000	2	03	004	0.1.1	2 Units - Laptop		Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00					
3000	000	2	03	004	0.1.2	1 Unit - Desktop Computer		Jan. 2020	Dec. 2022		GF			40,000.00	40,000.00					
3000	000	2	03	004	0.1.3	1 unit - DSLR Camera		Jan. 2020	Dec. 2022		GF			50,000.00	50,000.00					
3000	000	2	03	004	0.1.4	1 unit - Inverter Aircon (Split Type 2.5HP)		Jan. 2020	Dec. 2020		GF			60,000.00	60,000.00					
3000	000	2	03	004	1	Regular Programs/Activities														

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	004	1.1	LEADERSHIP AND PERSONALITY DEVELOPMENT	Oro Youth Dev't Office	Jan. 2020	Dec. 2020										
3000	000	2	03	004	1.1.1	Oro Youth Leadership Academy	Oro Youth Dev't Office	Apr. 2020	Dec. 2025		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	004	1.1.2	Barangay Youth Empowerment Program	Oro Youth Dev't Office	Jun. 2020	Dec. 2025		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	004	1.1.3	Bulawan Writers Clinic Series	Oro Youth Dev't Office	Aug. 2020	Dec. 2025		GF		360,000.00		360,000.00				
3000	000	2	03	004	1.1.4	Oro Youth School of Sorts	Oro Youth Dev't	Mar. 2020	Dec. 2025		GF		6,000,000.00		6,000,000.00				
3000	000	2	03	004	1.1.5	LEAD: Leadership Exploration and Development	Oro Youth Dev't Office	Aug. 2020	Dec. 2025		GF		480,000.00		480,000.00				
3000	000	2	03	004	1.1.6	The Leader Within	Oro Youth Dev't	May. 2020	Dec. 2025		GF		1,260,000.00		1,260,000.00				
3000	000	2	03	004	1.1.7	Peer Counselors Training	Oro Youth Dev't Office	Oct. 2020	Dec. 2025		GF		1,140,000.00		1,140,000.00				
3000	000	2	03	004	1.1.8	Reflection Camp	Oro Youth Dev't	Sept. 2020	Dec. 2025		GF		990,000.00		990,000.00				
3000	000	2	03	004	1.1.9	Life Skills Training	Oro Youth Dev't Office	Aug. 2020	Dec. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.1.10	Pre-Employment Services	Oro Youth Dev't	Apr. 2020	Dec. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	004	1.1.11	Project Management Training	Oro Youth Dev't Office	Jul. 2020	Dec. 2025		GF		960,000.00		960,000.00				
3000	000	2	03	004	1.1.12	PYAP General Assembly: Panaghiusa		Dec. 2020	Dec. 2025		GF		960,000.00		960,000.00				
3000	000	2	03	004	1.2	POLICY MAKING													
3000	000	2	03	004	1.2.1	Oro Youth Leaders Convergence	OYDO	May. 2020	Dec. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	004	1.2.2	Oro Youth Connect	OYDO	Dec. 2020	Dec. 2025		GF		630,000.00		630,000.00				
3000	000	2	03	004	1.2.3	Lobbying of an Anti- Discrimination Ordinance	OYDO	Jul. 2020	Dec. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	004	1.2.4	#CityLab	OYDO	May. 2020	Dec. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	004	1.2.5	Oro Youth Parliament	OYDO	Oct. 2020	Dec. 2025		GF		1,200,000.00		1,200,000.00				
3000	000	2	03	004	1.2.6	Psychological First Aid and Basic Counseling Training	OYDO	Jan. 2020	Dec. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	004	1.2.7	#YOUthMatter: Adolescent Sexuality and Reproductive Health	OYDO	Jan. 2020	Dec. 2025		GF		450,000.00		450,000.00				
3000	000	2	03	004	1.2.8	#YOUthMatter: Substance Abuse	OYDO	Jan. 2020	Dec. 2025		GF		450,000.00		450,000.00				
3000	000	2	03	004	1.3	ADOLESCENT SEXUALITY AND REPRODUCTIVE HEALTH													
3000	000	2	03	004	1.3.1	Information Education Campaign on ASRH	OYDO	Jul. 2020	Oct. 2025		GF		1,800,000.00		1,800,000.00				
3000	000	2	03	004	1.3.2	Population Quiz & On The Spot Skills Exhibition	OYDO	Oct. 2020	Oct. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.3.3	Information Services Delivery Network	OYDO	Jan. 2020	Dec. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.3.4	Tingog sa Kabataan - Its all in the Band Contest	OYDO	Nov. 2020	Dec. 2025		GF		1,500,000.00		1,500,000.00				
3000	000	2	03	004	1.3.5	Youth Outreach Program	OYDO	Sept. 2020	Sept. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.3.6	Youth Camp	OYDO	Sept. 2020	Sept. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.3.7	Learning Package for Parent Education	OYDO	Nov. 2020	Dec. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	004	1.4	RIGHTS PROTECTION													
3000	000	2	03	004	1.4.1	#YOUthMatter: Students' Rights and Welfare	OYDO	Jan. 2020	Dec. 2025		GF		300,000.00		300,000.00				

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3000	000	2	03	004	1.4.2	#YOUTHMatter: Anti-Human Trafficking	OYDO	Jan. 2020	Dec. 2025		GF			450,000.00		450,000.00				
3000	000	2	03	004	1.4.3	Oro Lambigit	OYDO	Jan. 2020	Dec. 2025		GF			600,000.00		600,000.00				
3000	000	2	03	004	1.4.4	Oro Street Law: A Rights Literacy Program	OYDO	Jan. 2020	Dec. 2025		GF			300,000.00		300,000.00				
3000	000	2	03	004	1.5	ADVOCACY														
3000	000	2	03	004	1.5.1	Basura Mo Para sa Supplies Ko	OYDO	Jul. 2020	Dec. 2025		Other Source			120,000.00		120,000.00				
3000	000	2	03	004	1.5.2	#YOUTHMatter: Cultural Sensitivity	OYDO	Jan. 2020	Dec. 2025		GF			450,000.00		450,000.00				
3000	000	2	03	004	1.5.3	Tambay-Kaagapay Entrepreneurship EXPO	OYDO	Dec. 2020	Dec. 2025		GF			3,000,000.00		3,000,000.00				
3000	000	2	03	004	1.5.4	Gabi ng Tulaan	OYDO	Aug. 2020	Aug. 2025		GF			300,000.00		300,000.00				
3000	000	2	03	004	1.5.5	SK Empowerment on Solid Waste Management System	OYDO	Nov. 2020	Nov. 2025		GF			420,000.00		420,000.00				
3000	000	2	03	004	1.5.6	Search for Outstanding Sangguniang Kabataan	OYDO	Dec. 2020	Dec. 2025		GF			300,000.00		300,000.00				
3000	000	2	03	004	1.5.7	iSTORYa	OYDO	Aug. 2020	Dec. 2025		GF			180,000.00		180,000.00				
3000	000	2	03	004	1.6	LINKAGES AND FINANCIAL ASSISTANCE														
3000	000	2	03	004	1.6.1	SUPPORT AN ORO YOUTH STUDENT: A Donation Drive	OYDO	Apr. 2020	Dec. 2025		Other Source			60,000.00		60,000.00				
3000	000	2	03	004	1.6.2	Oro Youth Delegate Travel Support	OYDO	Jan. 2020	Dec. 2025		GF			1,800,000.00		1,800,000.00				
3000	000	2	03	004	1.6.3	Balik-Eskwela	OYDO	Jun. 2020	Dec. 2025		GF			24,000,000.00		24,000,000.00				
3000	000	2	03	004	1.6.4	PYAP Annual Convention	OYDO	Jul. 2020	Jul. 2025		GF			900,000.00		900,000.00				
TOTAL ORO YOUTH													9,162,558.00	77,365,440.00	250,000.00	86,777,998.00				
3000	000	2	03	005	0	COMMUNITY IMPROVEMENT DIVISION														
3000	000	2	03	005	1	Community improvement operations	Community Improvement Division	Jan. 2020	Dec. 2025	5 Programs effectively and efficiently assisted with	GF	59,708,862.00	7,692,000.00		67,400,862.00					
3000	000	2	03	005	1.1	Proposed Capital Outlays:														
3000	000	2	03	005	1.1.1	1 unit Desktop computer with accessories	CID	Jan. 2020	Dec. 2022		GF			50,000.00	50,000.00					
3000	000	2	03	005	2	Cooperative Program	CID	Jan. 2020	Dec. 2025	Additional 20 new coops and 72 old coops maintained and sustained	GF	966,000.00	14,359,032.00		15,325,032.00					10-01-01-01-00-09-01
3000	000	2	03	005	2.1	Proposed Capital Outlays:														
3000	000	2	03	005	2.1.1	1 unit Laptop	CID	Jan. 2020	Dec. 2020		GF			45,000.00	45,000.00					
3000	000	2	03	005	2.1.2	1 unit Daylight Projector	CID	Jan. 2020	Dec. 2020		GF			40,000.00	40,000.00					
3000	000	2	03	005	3	Responsible Parenting & Natural Family Planning	CID	Jan. 2020	Dec. 2025	Family Development Session conducted to 80 barangays with 4,800 beneficiaries	GF	1,260,000.00	13,200,000.00		14,460,000.00					11-01-01-01-00-11-01
3000	000	2	03	005	3.1	Proposed Capital Outlays:														
3000	000	2	03	005	3.1.1	2 units Laptop	CID	Jan. 2020	Dec. 2022		GF			90,000.00	90,000.00					
3000	000	2	03	005	3.1.2	2 units DLP Projector	CID	Jan. 2020	Dec. 2022		GF			80,000.00	80,000.00					
3000	000	2	03	005	3.1.3	1 unit Risographing Machine	CID	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	005	4	Livelihood Development Program (Operation of Livelihood Training Center)	CID	Jan. 2020	Dec. 2025	1,000 Trainees per semester coordinated with TESDA for NC II eligibility	GF	12,708,000.00	5,618,064.00		18,326,064.00				10-01-01-01-00-12-01 10-01-01-01-00-10-01 10-01-01-01-00-09-01
TOTAL												74,642,862.00	40,869,096.00	405,000.00	115,916,958.00				
3000	000	2	03	006	0	TECHNICAL VOCATIONAL INSTITUTE PROGRAM													
3000	000	2	03	006	1	Academic Development Program	TVI	Jan. 2020	Dec. 2025	100% Curriculum developed	GF	58,736,040.00	86,305,632.00		145,041,672.00				
3000	000	2	03	006	2	Physical Development Program:													
3000	000	2	03	006	2.1	Kauswagan campus development Phase I with access to persons with disabilities (admin building, 5 laboratories and 8 workshop areas, and 10 classrooms)	TVI	Jan. 2020	Dec. 2020	100% completed 5 laboratories and 8 workshop areas, and 10 classrooms	GF			13,000,000.00	13,000,000.00				
3000	000	2	03	006	2.2	Construction of 3-Storey Building with Conference Hall (Kauswagan; 3 laboratories; 4 classrooms; 1 floor is designated as conference hall)	TVI	Jan. 2022	Dec. 2022		GF			14,000,000.00	14,000,000.00				
3000	000	2	03	006	2.3	Procurement of Admin and Faculty Office Equipment, Furniture and Fixtures (for 4 Campuses)	TVI	Jan. 2020	Dec. 2025		GF			9,475,928.00	9,475,928.00				
3000	000	2	03	006	2.4	Design and Construction of Multi-Storey Building with Conference Hall (Agusan)	TVI	Jan. 2024	Dec. 2024		GF			9,000,000.00	9,000,000.00				
3000	000	2	03	006	2.5	Development of 2 ICT Laboratories in Nazareth with Equipment, Furnitures and Fixtures	TVI	Jan. 2020	Dec. 2020	2 ICT laboratories constructed & provided with necessary equipment, furniture & fixtures	GF			5,647,750.00	5,647,750.00				
3000	000	2	03	006	2.6	Expansion of ICT laboratories in another campus	TVI	Jan. 2021; Jan. 2025	Dec. 2021; Dec. 2025		GF			13,046,303.00	13,046,303.00				
3000	000	2	03	006	2.7	Design and Construction of 4-Storey (20-Rooms) additional workshop areas/laboratories (Agusan) with access to persons with disabilities; including pertinent electrical installations and demolition	TVI	Jan. 2020	Dec. 2020	4-Storey Building with 20 rooms constructed	GF			25,000,000.00	25,000,000.00				
3000	000	2	03	006	2.8	Procurement of equipment, tools and materials for various qualifications as required in TESDA's training regulations	TVI	Jan. 2020	Dec. 2025		GF			9,549,197.00	9,549,197.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	006	2.9	Development of 5 Laboratories and workshop areas in PN Roa	TVI	Jan. 2020	Dec. 2020	5 laboratories and workshop areas developed in PN Roa	GF			7,500,000.00	7,500,000.00				
3000	000	2	03	006	2.10	Development of Mobile TVs	TVI	Jan. 2020	Dec. 2025		GF			480,000.00	480,000.00				
3000	000	2	03	006	2.11	Procurement of Containers for Mobile Classrooms	TVI	Jan. 2020	Dec. 2025		GF			1,200,000.00	1,200,000.00				
3000	000	2	03	006	2.12	Procurement of Motorcycles	TVI	Jan. 2021	Dec. 2021		GF			100,000.00	100,000.00				
3000	000	2	03	006	2.13	Procurement of 1 unit School Van for Mobile School	TVI	Jan. 2021	Dec. 2021		GF			1,700,000.00	1,700,000.00				
3000	000	2	03	006	2.14	Acquisition of 1 School Bus	TVI	Jan. 2020	Dec. 2020		GF			2,500,000.00	2,500,000.00				
3000	000	2	03	006	2.15	Procurement of Softwares, MS Office Suite and Antivirus	TVI	Jan. 2020	Dec. 2025		GF			600,000.00	600,000.00				
3000	000	2	03	006	2.16	Development of a small room for nursing/breastfeeding mothers at the same time will serve as child-minding room	TVI	Jan. 2020	Dec. 2020		GF			250,000.00	250,000.00				
3000	000	2	03	006	2.17	Design, Construction and Development of a 200-Capacity Dormitory	TVI	Jan. 2022	Dec. 2022		GF			15,000,000.00	15,000,000.00				
						Sub-Total					GF	58,736,040.00	86,305,632.00	128,049,178.00	273,090,850.00	-	-		
3000	000	2	03	006	3	Organizational Development and Strengthening Program	TVI	Jan. 2020	Dec. 2025		GF	106,561,881.00	4,348,173.00		110,910,054.00				
3000	000	2	03	006	4	Governance and Institutional Support, Fiscal Sustainability and Accountability	TVI	Jan. 2020	Dec. 2025		GF	720,000.00	12,295,497.00		13,015,497.00				
3000	000	2	03	006	5	Partnership and Linkaging	TVI	Jan. 2020	Dec. 2025		GF	180,000.00	3,085,844.00		3,265,844.00				
3000	000	2	03	006	6	Research and Innovation	TVI	Jan. 2020	Dec. 2025		GF	60,000.00	740,699.00		800,699.00				
						TOTAL TVI						224,993,961.00	193,081,477.00	128,049,178.00	546,124,616.00	-	-		
3000	000	2	03	007	0	CITY HEALTH INSURANCE PROGRAM	CHIO	Jan. 2020	Dec. 2025		GF	75,149,104.00	35,696,640.00		110,845,744.00				11-01-01-03-00-01-01 11-01-01-03-00-03-01
3000	000	2	03	007	1	Proposed New Positions with Other Compensation and Personnel Benefit Contributions	CHIO	Jan. 2020	Dec. 2022	3 New Positions created	GF	2,902,512.00			2,902,512.00				
3000	000	2	03	007	1.1	Implementation of NHIP via enrollment into PhilHealth's sponsored program and delivery of PhilHealth special	CHIO	Jan. 2020	Dec. 2025	No. of PhilHealth enrolled program									
3000	000	2	03	007	1.2	Implementation of the UHC via delivery of PhilHealth special programs, e.g., PCB1, MCP, T.B.-DOTS, ePCB, etc.	CHO, CHIO, Hospitals (JRBGH, Lumbia, Tablon)	Jan. 2020	Dec. 2025	No. of enrolled beneficiaries on under UHC									

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
3000	000	2	03	007	1.3	Enhance existing LGU structural mechanism to accelerate mainstreaming of GAD (5% from the total	CHIO	Jan. 2020	Dec. 2025	GAD Policies and programs formulated/Imple mented										
3000	000	2	03	007	2	SPECIAL PROJECTS														
3000	000	2	03	007	2.1	Universal Health Care (UHC) City-Wide Implementation	CHO, CHIO, Hospitals (JRBGH, Lumbia, Tablon)	Jan. 2020	Dec. 2025	No. of UHC beneficiaries	GF		12,000,000.00		12,000,000.00					
3000	000	2	03	007	2.1.1	Electronic Health Medical records Umbrella (Interoperability layer)	CHIO	Jan. 2020	Dec. 2025	electronic database										
3000	000	2	03	007	2.1.2	Proposed Capital Outlay:														
3000	000	2	03	007	2.1.2.1	1 lot Hardware & Software	CHIO	Jan. 2020	Dec. 2025	electronic database	GF			19,746,000.00	19,746,000.00					
T O T A L CHIO													78,051,616.00	47,696,640.00	19,746,000.00	145,494,256.00	-	-		
3000	000	2	02	001	1	LIBRARY ADMINISTRATION	City Public Library	Jan. 2020	Dec. 2025		GF	40,290,348.00	5,748,000.00		46,038,348.00					
3000	000	2	02	001	1.1	Creation of New Positions	City Public Library	Jan. 2020	Dec. 2022		GF	4,538,314.00			4,538,314.00					
3000	000	2	02	001	1.2	Hire 10 Job Order Personnel (P650 x 22d x 12 mos. x 10 JO = P1,716,000)	City Public Library	Jan. 2020	Dec. 2020		GF		5,148,000.00		5,148,000.00					
3000	000	2	02	001	1.3	Capability enhancement and teambuilding	City Public Library	Jan. 2020	Dec. 2025		GF		2,100,000.00		2,100,000.00					
3000	000	2	02	001	1.4	Upgrading of Facilities and Equipments: Emerging library into 21st Century	City Public Library	Jan. 2022	Dec. 2022		GF			7,881,000.00	7,881,000.00					
3000	000	2	02	001	2	READER'S SERVICES AND UTILIZATION	City Public Library													
3000	000	2	02	001	2.1	Proposed Capital Outlay:														
3000	000	2	02	001	2.1.1	1unit Service Vehicle	City Public Library	Jan. 2020	Dec. 2022	1 unit Service Vehicle, 2 unit LCD Projector, 1 unit Laptop, and audio visual materials procured to be used for Outreach Reading Program	GF			1,650,000.00	1,650,000.00					
3000	000	2	02	001	2.1.2	2 units LCD Projecter	City Public Library	Jan. 2020	Dec. 2020		GF			255,600.00	255,600.00					
3000	000	2	02	001	2.1.3	1 unit Laptop	City Public Library	Jan. 2020	Dec. 2020		GF			20,000.00	20,000.00					
3000	000	2	02	001	2.1.4	Audio Visual Materials	City Public Library	Jan. 2020	Dec. 2020		GF			85,600.00	85,600.00					
3000	000	2	02	001	3	COLLECTION MANAGEMENT														
3000	000	2	02	001	3.1	Procurement of Periodical Online Database (e-journal, e-magazines, e-newclippings)	City Public Library													
TOTAL CITY PUBLIC LIBRARY													44,828,662.00	12,996,000.00	9,892,200.00	67,716,862.00				
3000	000	2	03	008	0	CITY HOUSING & URBAN DEVELOPMENT PROGRAM	CHUDD	Jan. 2020	Dec. 2025		GF	220,037,250.00			220,037,250.00					
3000	000	2	03	008	1	LAND, HOUSING & EMANCIPATION PROGRAM (Implementation of City Shelter Plan):	CHUDD	Jan. 2020	Dec. 2020										12-01-01-02-00-01-01	

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
3000	000	2	03	008	1.1	Land Banking and Development	CHUDD	Jan. 2020	Dec. 2025	100% audited all acquired land for socialized housing	GF		2,871,000.00		2,871,000.00	2,871,000.00		A424-06	12-01-01-02-00-01-01 20-01-01-01-00-05-01
3000	000	2	03	008	1.2	City Socialized Housing Project implementation	CHUDD	Jan. 2020	Dec. 2025	2000 socialized housing units constructed	GF		2,431,260.00		2,431,260.00				12-01-01-02-00-01-01
3000	000	2	03	008	1.3	Emancipation Program	CHUDD	Jan. 2020	Dec. 2025	200 Titles distributed to beneficiaries of Sendong Relocation Areas	GF		2,431,260.00		2,431,260.00				
3000	000	2	03	008	1.3.1	Proposed Capital Outlay:													
3000	000	2	03	008	1.3.1.1	Procurement of Software for Titling Application (NMAX @ 78,000.00)	CHUDD				GF			78,000.00	78,000.00				
3000	000	2	03	008	2	HOMEOWNERS & COMMUNITY DEVELOPMENT PROGRAM	CHUDD	Jan. 2020	Dec. 2025		GF		1,128,000.00		1,128,000.00				12-01-01-02-00-01-01
3000	000	2	03	008	2.1	Proposed Capital Outlay:													
3000	000	2	03	008	2.1.1	2 units Desktop Computers	CHUDD	Jan. 2020	Dec. 2022		GF			100,000.00	100,000.00				
3000	000	2	03	008	2.1.2	1 unit Megaphone	CHUDD	Jan. 2020	Dec. 2020		GF			15,000.00	15,000.00				
3000	000	2	03	008	3	URBAN PLANNING & DEVELOPMENT PROGRAM	CHUDD	Jan. 2020	Dec. 2025		GF		3,822,000.00		3,822,000.00				
3000	000	2	03	008	3.1	Proposed 2 Computer Programmer Positions	CHUDD	Jan. 2020	Dec. 2025	2 new positions created	GF	5,292,000.00			5,292,000.00				
3000	000	2	03	008	3.2	Proposed Capital Outlay:													
3000	000	2	03	008	3.2.1	4 units Tablet @ 21K each	CHUDD	Jan. 2020	Dec. 2022		GF			84,000.00	84,000.00				
3000	000	2	03	008	3.2.2	2 units PC @ 45.5K each	CHUDD	Jan. 2020	Dec. 2022		GF			91,000.00	91,000.00				
3000	000	2	03	008	3.2.3	1 unit Handheld GPS @ 25K	CHUDD	Jan. 2020	Dec. 2022		GF			25,000.00	25,000.00				
3000	000	2	03	008	4	ADMINISTRATIVE AND SUPPORT SERVICES	CHUDD	Jan. 2020	Dec. 2025		GF		17,376,000.00		17,376,000.00				
3000	000	2	03	008	4.1	Proposed Capital Outlay:													
3000	000	2	03	008	4.1.1	1 unit Shredder Machine	CHUDD	Jan. 2020	Dec. 2020		GF			60,000.00	60,000.00				
3000	000	2	03	008	4.1.2	3 units Motorcycle	CHUDD	Jan. 2020	Dec. 2020		GF			295,000.00	295,000.00				
3000	000	2	03	008	4.1.3	2 units Desktop Computers	CHUDD	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
3000	000	2	03	008	5	SPECIAL PROGRAMS/PROJECTS													
3000	000	2	03	008	5.1	Implementation of City Shelter Plan	CHUDD	Jan. 2020	Dec. 2025		GF		27,000,000.00		27,000,000.00	-	-		12-01-01-02-00-01-01 05-01-01-03-00-02-01
3000	000	2	03	008	5.2	Sustainable Urban Housing & Resettlement Program	CHUDD	Jan. 2020	Dec. 2025		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	008	5.3	Local Housing Inter-Agency Committee	CHUDD	Jan. 2020	Dec. 2025		GF	1,584,000.00	600,000.00		2,184,000.00	-	-		12-01-01-02-00-01-01
3000	000	2	03	008	5.4	Office Renovation	CHUDD	Jan. 2020	Dec. 2025		GF			1,000,000.00	1,000,000.00				
3000	000	2	03	008	5.5	Procurement of 1 unit Utility/Service Vehicle	CHUDD	Jan. 2020	Dec. 2025		GF			2,000,000.00	2,000,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
TOTAL CHUDD												226,913,250.00	60,659,520.00	3,848,000.00	291,420,770.00				
3000	000	2	01	003	0	CITY HEALTH PROGRAMS	CHO	JAN. 2020	DEC. 2025	Preventive and Curative Health Services provided	GF	859,030,500.00	188,178,936.00		1,047,209,436.00				11-01-01-02-00-03-01
3000					0.1	Creation of new positions	CHO	JAN. 2020	DEC. 2025	Improved health services	GF	328,988,106.00			328,988,106.00				
3000	000	2	01	003	0.2	Proposed Office Equipment:										2,871,000.00	-	-	
3000	000	2	01	003	0.2.1	1 unit 4 x 4 vehicle	CHO	JAN. 2020	DEC. 2022		GF			2,200,000.00	2,200,000.00				
3000	000	2	01	003	0.2.2	6 units aircon	CHO	JAN. 2020	DEC. 2022		GF			240,000.00	240,000.00				
3000	000	2	01	003	0.2.3	2 units Book binder	CHO	JAN. 2020	DEC. 2022		GF			78,000.00	78,000.00				
3000	000	2	01	003	0.2.4	7 units computer with printer	CHO	JAN. 2020	DEC. 2022		GF			350,000.00	350,000.00				
3000	000	2	01	003	0.2.5	1 unit Laptop Computer	CHO	JAN. 2020	DEC. 2022		GF			45,000.00	45,000.00				
3000	000	2	01	003	0.2.6	5 units epson 1x310 printer with ribbons	CHO	JAN. 2020	DEC. 2022		GF			80,000.00	80,000.00				
3000	000	2	01	003	0.2.7	6 units executive table	CHO	JAN. 2020	DEC. 2022		GF			140,400.00	140,400.00				
3000	000	2	01	003	0.2.8	2 units floor standing	CHO	JAN. 2020	DEC. 2022		GF			370,000.00	370,000.00				
3000	000	2	01	003	0.2.9	2 units laminator	CHO	JAN. 2020	DEC. 2022		GF			39,000.00	39,000.00				
3000	000	2	01	003	0.2.10	1 unit projector with	CHO	JAN. 2020	DEC. 2022		GF			40,000.00	40,000.00				
3000	000	2	01	003	0.2.11	2 units trash bins (set of 4) 80l	CHO	JAN. 2020	DEC. 2022		GF			41,600.00	41,600.00				
3000	000	2	01	003	0.2.12	2 units water tank (big; plastic) 2000l	CHO	JAN. 2020	DEC. 2022		GF			91,000.00	91,000.00				
3000	000	2	01	003	0.2.13	shelves	CHO	JAN. 2020	DEC. 2022		GF			50,000.00	50,000.00				
3000	000	2	01	003	0.2.14	medicine cabinets	CHO	JAN. 2020	DEC. 2022		GF			570,000.00	570,000.00				
3000	000	2	01	003	0.2.15	split type aircon	CHO	JAN. 2020	DEC. 2022		GF			140,000.00	140,000.00				
3000	000	2	01	003	0.2.16	pallets (hard plastic)	CHO	JAN. 2020	DEC. 2022		GF			300,000.00	300,000.00				
3000	000	2	01	003	0.2.17	window type aircon (drug room-health centers)	CHO	JAN. 2020	DEC. 2022		GF			480,000.00	480,000.00				
3000	000	2	01	003	0.3	Procurement of the following office equipment for Secondary Laboratory room (CHO Main, Lapasan, Carmen, Nazareth):													
3000	000	2	01	003	0.3.1	2 units 2.5HP-Aircon Inverter, 2 pcs. tables, 2 pcs. chairs, 2 units Desktop computer, and 2 units Printer	CHO	JAN. 2020	DEC. 2025	4 Fully equipped/ functional Secondary Laboratory room	GF			10,200,000.00	10,200,000.00				
3000	000	2	01	003	0.3.2	Provision of 4 units bio safety cabinet	CHO	JAN. 2020	DEC. 2025	100% safe environment from biohazard agents	GF			1,500,000.00	1,500,000.00				
3000	000	2	01	003	0.3.3	Bench for waiting area (2 sets)	CHO	JAN. 2020	DEC. 2025	100% Comfort space for clients provided	GF			50,000.00	50,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	003	0.3.4	Provision of lab working tables/cabinets	CHO	JAN. 2020	DEC. 2025	Fully equipped/ functional Water Analysis Laboratory room	GF			300,000.00	300,000.00				
3000	000	2	01	003	0.4	Provision of 30 computer sets for Health Centers	CHO	JAN. 2020	DEC. 2025	30 Health Centers provided with computers	GF			1,500,000.00	1,500,000.00				
3000	000	2	01	003	0.5	Accreditation and Licensing of Birthing Homes and Lying-in Clinics (Taxes, Duties, and Licenses), and 4 Laboratories	CHO	JAN. 2020	DEC. 2025	Accredited the following: Maternal Care Package (MCP): 35, Neonatal Care Package (NCP): 35, Primary Care Benefit Package (PCB): 6; 4 Lab: Hepatitis, TB & Parasitology, Hematology, Drug Testing & Water Lab	GF		3,205,200.00		3,205,200.00				11-01-01-01-00-01-01 11-01-01-01-00-02-01
3000	000	2	01	003	1	BHW / BNS	CHO	JAN. 2020	DEC. 2025		GF		4,620,000.00		4,620,000.00				19-01-01-05-00-06-01
3000	000	2	01	003	2	FIELD HEALTH SERVICES INFORMATION SYSTEM (FHSIS)	CHO	JAN. 2020	DEC. 2025	1,360 copies of Target Clients Lists on different field health services per annum	GF		5,986,800.00		5,986,800.00				
3000	000	2	01	003	3	LABORATORY AND IMAGING SERVICES	CHO	JAN. 2020	DEC. 2025	Rapid and relevant responses to community needs provided; MCP/MCB staff, 2 MedTechs, 2 RadTechs capacitated; Laboratory staff capacitated	GF		98,406,720.00		98,406,720.00				
3000	000	2	01	003	4	STI, HIV-AIDS PREVENTION AND CONTROL PROGRAM													11-01-01-01-00-13-01
3000	000	2	01	003	4.1	Provision of Drugs, Medicines, and Medical Supplies	CHO	JAN. 2020	DEC. 2025	.39% annual decreased on STI rate from 2020 onwards 'til 2025 to reach the STI rate of 5% by 2025	GF		3,080,910.00		3,080,910.00	-	-	-	11-01-01-01-00-13-01
3000	000	2	01	003	4.2	Establishment and operations of Sundown Clinic for MSM in Cagayan de Oro City	CHO	JAN. 2020	DEC. 2025	HIV tests and pre- and post-test counselling services provided	GF		6,000,000.00		6,000,000.00				11-01-01-01-00-13-01

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3000	000	2	01	003	4.3	AIDS Awareness (World AIDS Day, International AIDS Candlelight Memorial and Mobilization)	CHO	JAN. 2020	DEC. 2025	Enjoined the world in increasing awareness/improving education on AIDS/HIV, and fighting prejudice/rights of people living with HIV	GF		809,040.00		809,040.00				11-01-01-01-00-13-02
3000	000	2	01	003	5	SPECIAL PROGRAMS/PROJECTS							9,889,950.00		9,889,950.00				
3000	000	2	01	003	5.1	SAFE MOTHERHOOD/ CHILDREN PROGRAM:													
3000	000	2	01	003	5.1.1	MATERNAL AND CHILD HEALTH PROGRAM	CHO	JAN. 2020	DEC. 2025	3500 pregnant women; Maternal Care Package (MCP): 35, Neonatal Care Package (NCP): 35, Primary Care Benefit Package (PCB): 6 per annum	GF		49,789,800.00		49,789,800.00				11-01-01-01-00-01-01 11-01-01-01-00-02-01
3000	000	2	01	003	5.1.1.1	Procurement of 2 units desktop computer	CHO	MAR. 2020	SEPT. 2020	Efficient records keeping and reports preparation	GF			30,000.00	30,000.00				
3000	000	2	01	003	5.1.1.2	Procurement of 20 units Examining Tables for Family Planning room	CHO	JAN. 2020	DEC. 2020	100% complied the requirement for Family Planning PhilHealth accreditation	GF			900,000.00	900,000.00				
3000	000	2	01	003	5.1.1.3	Provision of Medical Supplies for Family Planning	CHO	JAN. 2020	DEC. 2025	Improved family planning services	GF		4,612,200.00		4,612,200.00				
3000	000	2	01	003	5.1.1.4	Quarterly Data Quality Check for nurses	CHO	JAN. 2020	DEC. 2025	4 Quarterly Report Reviewed	GF		2,041,200.00		2,041,200.00				
3000	000	2	01	003	5.2	PUBLIC INFORMATION ON HEALTH EDUCATION SERVICES													
3000	000	2	01	003	5.3	MATERNAL CARE PACKAGE:													
3000	000	2	01	003	5.3.1	NEWBORN SCREENING PROGRAM	CHO	JAN. 2020	DEC. 2020	36,000 newborn screening kits provided per annum	GF		4,620,000.00		4,620,000.00				11-01-01-01-00-06-01
3000	000	2	01	003	5.4	INTEGRATED MANAGEMENT ON CHILDHOOD ILLNESSES PROGRAM	CHO	JAN. 2020	DEC. 2025	100% client children at the health center treated	GF		13,230,000.00		13,230,000.00				

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3000	000	2	01	003	5.5	EXPANDED PROGRAM ON IMMUNIZATION (EPI) PROGRAM	CHO	JAN. 2020	DEC. 2025	95% of across old age from 0-15 month old children, School age children, senior citizen citywide fully Immunized	GF		109,120,380.00		109,120,380.00				11-01-01-01-00-07-01
3000	000	2	01	003	5.6	ENVIRONMENTAL SANITATION, WATER ANALYSIS & ANTI-DENGUE PROGRAM	CHO	JAN. 2020	DEC. 2025	100% safe water that passed the local/ international water standards	GF	1,080,000.00	12,316,272.00		13,396,272.00	13,396,272.00		A414-01 A414-03	11-01-01-01-00-18-01 11-01-01-01-00-19-01 19-01-01-04-00-02-01
3000	000	2	01	003	5.6.1	Procurement of Global position system (GPS) equipment	CHO	JAN. 2020	DEC. 2020		GF			110,000.00	110,000.00				
3000	000	2	01	003	5.6.2	DENGUE PREVENTION AND CONTROL	CHO	JAN. 2020	DEC. 2020		GF		7,566,000.00		7,566,000.00			A414-02	11-01-01-01-00-18-01
3000	000	2	01	003	5.6.2.1	Procurement of 1 unit Enzymes/chromogenic substrate agar for total and fecal coliform test for drinking water	CHO	JAN. 2020	DEC. 2020		GF			150,000.00	150,000.00				
3000	000	2	01	003	5.7	Health and Wellness for Senior Citizen & PWD Program	CHO	JAN. 2020	DEC. 2025		GF		6,000,000.00		6,000,000.00	6,000,000.00		A414-03	
3000	000	2	01	003	5.8	FOOD SANITATION AND SAFETY	CHO	JAN. 2020	DEC. 2020	150 HH capacitated; 250 copies of various forms reproduced; 100% improved sanitation inspections services	GF		4,189,500.00		4,189,500.00				
3000	000	2	01	003	5.8.1	Procurement of additional 5 units motorcycle for Sanitary Inspector	CHO	JAN. 2020	DEC. 2020	100% improved sanitation inspections services	GF			375,000.00	375,000.00				
3000	000	2	01	003	5.8.2	Procurement of riso/graph machine	CHO	JAN. 2020	DEC. 2020		GF			250,000.00	250,000.00				
3000	000	2	01	003	5.9	NUTRITION PROGRAM													
3000	000	2	01	003	5.9.1	Micronutrient Supplementation	CHO	JAN. 2020	DEC. 2025	196,583 - Vitamin A; 44,628 - Iron Supplementation; 14,969 - Calcium; 29,938 - Ferrous Sulfate; 9,500 MNP provided annually	GF		7,045,164.00		7,045,164.00				11-01-01-01-00-24-01 12-01-01-01-00-02-01

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3000	000	2	01	003	5.9.2	Food Fortification –procurement of Iodine Checker Machine	CHO	JAN. 2020	DEC. 2025	Accurate, efficient, and precise result on iodine test	GF		30,000.00	75,000.00	105,000.00				11-01-01-01-00-20-01 11-01-01-01-00-21-01 11-01-01-01-00-22-01 11-01-01-01-00-23-01 12-01-01-01-00-02-01
3000	000	2	01	003	5.9.3	Supplemental Feeding	CHO	JAN. 2020	DEC. 2025	944 children given supplemental feeding; 944 pregnant women given milk feeding yearly	GF		1,350,000.00		1,350,000.00				11-01-01-01-00-20-01 11-01-01-01-00-21-01 11-01-01-01-00-22-01 11-01-01-01-00-23-01 12-01-01-01-00-02-01
3000	000	2	01	003	5.9.4	Nutrition Education & Capability Building through:	CHO	JAN. 2020	DEC. 2025	216 Pabasa sa Nutrisyon, FHAHP Class, 20 IYCF, 1 Health Summit conducted, and various IEC collaterals distributed	GF		9,936,600.00		9,936,600.00				11-01-01-01-00-11-01 11-01-01-01-00-20-01 11-01-01-01-00-21-01 11-01-01-01-00-22-01 11-01-01-01-00-23-01 12-01-01-01-00-02-01
3000	000	2	01	003	5.9.4.1	Conduct of pabasa sa nutrisyon for mothers w/ undernourished children, pregnant & lactating mothers													
3000	000	2	01	003	5.9.4.2	IYCF Class													
3000	000	2	01	003	5.9.4.3	Family Planning Class													
3000	000	2	01	003	5.9.4.4	Promotion of 10 kumainments & pinggang pinoy													
3000	000	2	01	003	5.9.4.5	Radio Guesting													
3000	000	2	01	003	5.9.4.6	Conduct of IYCF, Nutrition and Health													
3000	000	2	01	003	5.9.4.7	Promotion of Breastfeeding													
3000	000	2	01	003	5.9.5	Procurement of transport utility vehicle use exclusively for Nutrition Division	CHO	JAN. 2020	DEC. 2020	Efficient delivery of services on nutrition program to 80 barangays	GF			1,500,000.00	1,500,000.00				
3000	000	2	01	003	5.10	RABIES ELIMINATION SERVICES PROGRAM													
3000	000	2	01	003	5.10.1	Prevention and Control of Human Rabies through provision of Post Exposure Prophylaxis (PEP)	CHO	JAN. 2020	DEC. 2025	Number of rabid animal bites cases attended; 12,000 rabies immunization provided	GF		23,928,000.00		23,928,000.00				
3000	000	2	01	003	5.11	NATIONAL TUBERCULOSIS PROGRAM													11-01-01-01-00-16-01 11-01-01-01-00-17-01

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3000	000	2	01	003	5.11.1	Provision of medicines, medical supplies	CHO	JAN. 2020	DEC. 2025	2% increased on Case Detection Rate of Tuberculosis patients	GF		7,470,000.00		7,470,000.00				
3000	000	2	01	003	5.11.2	Attendance to Annual International Union Against Tuberculosis & Lung Disease Conference and Conference on Philcoalition again Tuberculosis	CHO	JAN. 2020	DEC. 2025	New views, learning, ideas, trends, and techniques in tuberculosis & lung disease cases acquired	GF		876,000.00		876,000.00				
3000	000	2	01	003	5.11.3	World TB Day Celebration	CHO	JAN. 2020	DEC. 2025	Increased knowledge among communities and patient groups regarding TB	GF		15,000.00		15,000.00				
3000	000	2	01	003	5.11.4	Incentives for BHWs for active case finding of TB patients, and procurement of sacks of rice as incentives for patients who finished their TB treatment	CHO	JAN. 2020	DEC. 2025	No. of BHW provided with cash goods incentives	GF		1,140,000.00		1,140,000.00				
3000	000	2	01	003	5.12	NATIONAL LEPROSY CONTROL PROGRAM	CHO	JAN. 2020	DEC. 2025	100% of medicines and medical supplies on leprosy cases provided	GF		81,450.00		81,450.00				
3000	000	2	01	003	5.13	INDIGENOUS PEOPLE - GEOGRAPHICALLY ISOLATED DISADVANTAGE AREA	CHO	JAN. 2020	DEC. 2025	Provided additional fund for delivery of Basic Health Services to Indigenous Cultural Communities/ Indigenous Peoples	GF		3,000,000.00		3,000,000.00	-	-		
3000	000	2	01	003	5.14	NON-COMMUNICABLE DISEASES PROGRAM	CHO	JAN. 2020	DEC. 2025	drugs, medicines, medical supplies provided; 4 Federation meetings conducted	GF		23,484,000.00		23,484,000.00				
3000	000	2	01	003	5.14.1	Procurement of Cryotherapy Machine for Cervical Cancer	CHO	JAN. 2020	DEC. 2020	Patients with cervical cancer provided with treatment	GF			400,000.00	400,000.00				

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3000	000	2	01	003	5.14.2	Procurement of 1 unit Laptop and printer	CHO	JAN. 2020	DEC. 2020	Efficient records keeping and reports preparation; and seminar/ workshop facilitated	GF			50,000.00	50,000.00				
3000	000	2	01	003	5.15	DANGEROUS DRUG ABUSE TREATMENT AND PREVENTION PROGRAM													
3000	000	2	01	003	5.15.1	Procurement of kits, and medical supplies	CHO	JAN. 2020	DEC. 2025	150 drug testing kits/3,750 urine collection cups provided per annum	GF		562,500.00		562,500.00				
3000	000	2	01	003	5.15.2	Capability Building	CHO	JAN. 2020	DEC. 2025		GF		4,487,400.00		4,487,400.00				
3000	000	2	01	003	5.15.3	IEC Activities	CHO	JAN. 2020	DEC. 2025		GF		495,000.00		495,000.00				
3000	000	2	01	003	5.16	DENTAL HEALTH CARE PROGRAM	CHO	JAN. 2020	DEC. 2025	No. of oral examined pre-schoolers, adolescents & youth, pregnant mothers, and elderly	GF		28,394,400.00		28,394,400.00				
3000	000	2	01	003	5.17	MENTAL HEALTH PROGRAM													
3000	000	2	01	003	5.17.1	Provision of medicines	CHO	JAN. 2020	DEC. 2025		GF		3,274,800.00		3,274,800.00				
3000	000	2	01	003	5.17.2	Establishment of a Mental Health Help Line	CHO	JAN. 2020	DEC. 2025		GF		234,000.00		234,000.00				
3000	000	2	01	003	5.17.3	Mental Health Community Based Program Monitoring	CHO	JAN. 2020	DEC. 2025	20 Brgy Health Personnel Assessed on Mental Health Services	GF		225,000.00		225,000.00				
3000	000	2	01	003	5.17.4	Reproduction of IEC materials	CHO	JAN. 2020	DEC. 2025	2000 copies of leaflets on Mental Health per annum	GF		181,728.00		181,728.00				
3000	000	2	01	003	5.18	ANTI SMOKING CAMPAIGN PROGRAM ~Smoke Free Task Force operational/functional	CHO	JAN. 2020	DEC. 2025	No. of Anti-Smoking posters / ads printed / produced No. of lectures re: Anti-Smoking Campaign conducted	GF		1,200,000.00		1,200,000.00	-	-		
3000	000	2	01	003	5.19	ESTABLISHMENT OF LABORATORY AND IMAGING SERVICES	CHO	JAN. 2020	DEC. 2025	100% provided Labs and X-Rays Services	GF		7,200,000.00		7,200,000.00	-	-		

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3000	000	2	01	003	5.20	CAPABILITY BUILDING IN STRENGTHENING ADVOCACY CAMPAIGN ON HIV-AIDS PREVENTION AND DESTIGMATIZATION	CHO	JAN. 2020	DEC. 2025	No. of awareness campaign conducted to stop HIV stigma and promote HIV testing, prevention, and treatment	GF		3,000,000.00		3,000,000.00				
3000	000	2	01	003	5.21	VOLUNTARY BLOOD DONATION PROGRAM	CHO	JAN. 2020	DEC. 2025	Increased number of blood donors	GF		64,800.00		64,800.00				
3000	000	2	01	003	5.21.1	Procurement of 5 units phlebotomy chair	CHO Blood Donation	JAN. 2020	DEC. 2020	100% provided comfort on blood drawing services	GF			20,000.00	20,000.00				
3000	000	2	01	003	5.22	SUPPORT TO 5 HEALTH CENTERS RESPONSIVE TO MEDICAL SURGES	CHO	JAN. 2020	DEC. 2025	Medical supplies provided	GF		2,884,800.00		2,884,800.00				
3000	000	2	01	003	5.22.1	Procurement of 2 units ECG Machine	CHO	JAN. 2020	DEC. 2020		GF			30,000.00	30,000.00				
3000	000	2	01	003	5.22.2	Smoke Free Task Force Appropriation	CHO	JAN. 2020	DEC. 2020		GF		2,000,000.00		2,000,000.00				
3000	000	2	01	003	5.23	PHARMACY SERVICES													
3000	000	2	01	003	5.23.1	Procurement of pharmacy equipment	CHO	JAN. 2020	DEC. 2020	100% established proper storage for medicines	GF			500,000.00	500,000.00				
3000	000	2	01	003	5.23.2	Provision of drugs & medicines for general consultations	CHO	JAN. 2020	DEC. 2025	100% of clients on general consultations given medicines	GF		12,000,000.00		12,000,000.00				
3000	000	2	01	003	5.23.3	Procurement of window type aircon for the drug room-health centers	CHO	JAN. 2020	DEC. 2020	100% maintained temperature needed of medicines	GF			40,000.00	40,000.00				
3000	000	2	01	003	5.24	DISASTER AND EMERGENCY MEDICAL SERVICES													
3000	000	2	01	003	5.24.1	Procurement of the following equipment:													
3000	000	2	01	003	5.24.1.1	5 units Adult CPR Dummy	CHO	JAN. 2020	DEC. 2020	100% of CHO personnel, Barangay Health Leaders from 80 barangays capacitated on Disaster and Emergency Medical services	GF			750,000.00	750,000.00				
3000	000	2	01	003	5.24.1.2	5 units Infant CPR Dummy	CHO	JAN. 2020	DEC. 2020		GF			500,000.00	500,000.00				
3000	000	2	01	003	5.24.1.3	5 units AED Trainer	CHO	JAN. 2020	DEC. 2020		GF			375,000.00	375,000.00				
3000	000	2	01	003	5.24.1.4	4 units spine board	CHO	JAN. 2020	DEC. 2020					224,000.00	224,000.00				
3000	000	2	01	003	5.24.1.5	4 units short spine board	CHO	JAN. 2020	DEC. 2020					128,000.00	128,000.00				
3000	000	2	01	003	5.24.1.6	1 unit Desktop	CHO	JAN. 2020	DEC. 2020		GF			45,000.00	45,000.00				
3000	000	2	01	003	5.24.1.7	1 unit Laptop	CHO	JAN. 2020	DEC. 2020		GF			70,000.00	70,000.00				
3000	000	2	01	003	5.24.1.8	1 unit mobile phone	CHO	JAN. 2020	DEC. 2020		GF			17,000.00	17,000.00				
3000	000	2	01	003	5.24.1.9	1 unit LCD Projector	CHO	JAN. 2020	DEC. 2020		GF			35,000.00	35,000.00				
3000	000	2	01	003	5.24.1.10	1 unit airconditioner	CHO	JAN. 2020	DEC. 2020		GF			38,000.00	38,000.00				

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3000	000	2	01	003	5.24.2	Procurement of medical supplies	CHO	JAN. 2020	DEC. 2025		GF		18,036,000.00		18,036,000.00				
3000	000	2	01	003	5.24.3	Accreditation & Licensing	CHO	JAN. 2020	DEC. 2025		GF		300,000.00		300,000.00				
3000	000	2	01	003	5.25	ADOLESCENT AND YOUTH HEALTH DEVELOPMENT PROGRAM	CHO	JAN. 2020	DEC. 2025	54 health centers, 1 lying-in accredited for Level II Adolescent Health Friendly Health Facility, Conducted Operation Tuli, Adolescent and Youth Development Symposiums at schools	GF		5,342,100.00		5,342,100.00				
TOTAL CITY HEALTH												3,736,809,136.00	4,039,273,308.00	657,398,534.00	8,433,480,978.00				
3000	000	2	01	004	0	CIVIL REGISTRATION SERVICES	City Civil Registrar's Office	Jan. 2020	Dec. 2025	50,000 registrations of Vital Events (Births, Marriages, Deaths, Application for Marriage License, Court Orders, Legal Instruments and Supplemental Report)	GF	99,721,950.00	4,839,000.00		104,560,950.00				
3000	000	2	01	004	0.1	Creation of New Positions	CCRO	Jan. 2020	Dec. 2025	450 Processed Petitions for Correction/ Change of First Name under RA 9048 and Change of Gender / Date and Month of Birth under RA 10172	GF	33,036,594.00			33,036,594.00				
3000	000	2	01	004	0.2		CCRO	Jan. 2020	Dec. 2020	50,000 Submitted hard copies of registered Births, Marriages and Death to Phil. Statistics Office									
3000	000	2	01	004	0.3	Proposed Capital Outlays:													
3000	000	2	01	004	0.3.1	1 unit All-in-One PC (touch screen)	CCRO	Jan. 2020	Dec. 2020		GF			90,000.00	90,000.00				
3000	000	2	01	004	0.3.2	5 units Desktop PC with 650 VA UPS	CCRO	Jan. 2020	Dec. 2022		GF			300,000.00	300,000.00				

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3000	000	2	01	004	0.3.3	5 units 650 VA UPS	CCRO	Jan. 2020	Dec. 2025		GF			35,000.00	35,000.00				
3000	000	2	01	004	0.3.4	5 units All in One Printer	CCRO	Jan. 2020	Dec. 2025		GF			150,000.00	150,000.00				
3000	000	2	01	004	0.3.5	1 Network Attached Storage 8TB	CCRO	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
3000	000	2	01	004	0.3.6	1 Box UTP Cable Cat 6 Solid Copper	CCRO	Jan. 2020	Dec. 2025		GF			20,000.00	20,000.00				
3000	000	2	01	004	0.3.7	1 Flatbed Document Scanner	CCRO	Jan. 2020	Dec. 2025		GF			30,000.00	30,000.00				
3000	000	2	01	004	0.3.8	1 unit Projector	CCRO	Jan. 2020	Dec. 2025		GF			30,000.00	30,000.00				
3000	000	2	01	004	0.3.9	2 units 48" Smart TV	CCRO	Jan. 2020	Dec. 2025		GF			104,000.00	104,000.00				
3000	000	2	01	004	0.3.10	5 pcs. 25 meters HDMI Cable	CCRO	Jan. 2020	Dec. 2025		GF			100,000.00	100,000.00				
3000	000	2	01	004	0.3.11	1 unit Archiving Machine	CCRO	Jan. 2020	Dec. 2025		GF			650,000.00	650,000.00				
3000	000	2	01	004	0.3.12	1 split type Air Conditioner, 3 ton	CCRO	Jan. 2020	Dec. 2025		GF			135,000.00	135,000.00				
3000	000	2	01	004	0.3.13	1 Digital Camera	CCRO	Jan. 2020	Dec. 2025		GF			20,000.00	20,000.00				
3000	000	2	01	004	0.3.14	1 unit 100 KVA Power Generator	CCRO	Jan. 2020	Dec. 2025		GF			1,140,000.00	1,140,000.00				
3000	000	2	01	004	1.4	RENOVATION OF CITY CIVIL REGISTRY OFFICE	CCRO / CEO	Mar. 2020	Dec. 2020	100% Completed	GF			2,364,400.00	2,364,400.00				
3000	000	2	01	004	1	SPECIAL PROGRAMS/PROJECTS													
3000	000	2	01	004	1.1	Records Preservation	City Civil Registrar's Office	Jan. 2020	Dec. 2025	100% of 2020 registration posted; No. of retrieved documents from document owners filed; 100% of original file secured	GF		5,987,400.00		5,987,400.00				
3000	000	2	01	004	1.2	Records Retrieval at NSO, QC (Retrieval/Reconstruction of Records)	City Civil Registrar's Office	Jan. 2020	Dec. 2025	No. of documents retrieved from PSA Q.C., document owners; No. of issued Civil Registry's certifications and certified true copies	GF		3,900,000.00		3,900,000.00				
3000	000	2	01	004	1.3	Barangay Civil Registration System (BCRS)	City Civil Registrar's Office	Jan. 2020	Dec. 2025	Updated statistical data	GF		4,200,000.00		4,200,000.00				
TOTAL Civil Registry												132,758,544.00	18,926,400.00	5,218,400.00	156,903,344.00				
3000	000	2	01	005	0	SOCIAL DEVELOPMENT SERVICES SECTOR													
3000	000	2	01	005	0.1	Social Welfare and Development Services													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code	
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
3000	000	2	01	005	0.2	Administration and Support	CSWD	Jan. 2020	Dec. 2025	60 employees incharged with the CSWD programs and services provided with security of tenure	GF	242,376,648.00	22,800,000.00		265,176,648.00					
3000	000	2	01	005	0.3	Proposed new position	CSWD	Jan. 2020	Dec. 2025	17 new positions created	GF	36,641,760.00			36,641,760.00					
3000	000	2	01	005	0.3.1	Proposed Capital Outlay:														
3000	000	2	01	005	0.3.2	1 unit Data Server	CSWD	Jan. 2020	Dec. 2020	Increased in efficiency in delivery of services	GF			150,000.00	150,000.00					
3000	000	2	01	005	0.3.3	1 lot Network System	CSWD	Jan. 2020	Dec. 2020		GF			150,000.00	150,000.00					
3000	000	2	01	005	0.3.4	1 lot Office Renovation	CSWD	Jan. 2020	Dec. 2022		GF			2,000,000.00	2,000,000.00					
3000	000	2	01	005	0.3.5	2 units motor vehicles for messengerial tasks @150,000 each	CSWD	Jan. 2020	Dec. 2025		GF			300,000.00	300,000.00					
3000	000	2	01	005	0.3.6	5 units Desktop computer with printer and complete accessories @50,000 each	CSWD	Jan. 2020	Dec. 2022		GF			250,000.00	250,000.00					
3000	000	2	01	005	0.3.7	Procurement of Risograph Machine	CSWD	Jan. 2020	Dec. 2022		GF			350,000.00	350,000.00					
3000	000	2	01	005	0.3.8	Procurement of 2 airconditioners @ 200,000 each	CSWD	Jan. 2020	Dec. 2022		GF			400,000.00	400,000.00					
3000	000	2	01	005	0.3.9	1 unit LCD Projector w/ screen	CSWD	Jan. 2020	Dec. 2022		GF			500,000.00	500,000.00					
						1 unit utility vehicle	CSWD	Jan. 2020	Dec. 2025	1 Utility Vehicle procured for rice hauling	GF			1,500,000.00	1,500,000.00					
SUBTOTAL CSWD													279,018,408.00	22,800,000.00	5,600,000.00	307,418,408.00				
3000	000	2	01	005	1	PROGRAMS, PROJECTS & SERVICES FOR CHILDREN														
3000	000	2	01	005	1.1	EARLY CHILDHOOD CARE AND DEVELOPMENT (FORMERLY CHILD DEVELOPMENT PROGRAM)	CSWD	Jan. 2020	Dec. 2025	20,000 children ages 3-4 provided with ECCD services per year	GF		64,860,000.00		64,860,000.00				07-01-01-01-00-01-00 07-01-01-01-00-03-00	
3000	000	2	01	005	1.2	EDUCATIONAL ASSISTANCE PROGRAM	CSWD	Jan. 2020	Dec. 2025	500 Children benefited per year	GF		12,000,000.00		12,000,000.00				10-01-01-01-00-11-01	
3000	000	2	01	005	1.3	BASIC CARE & MANAGEMENT OF CHILDREN	CSWD	Jan. 2020	Dec. 2025	200 parents trained in handling CWD per year	GF		1,200,000.00		1,200,000.00				07-01-01-01-00-01-00 07-01-01-01-00-03-00	
3000	000	2	01	005	1.4	SUPPORT TO CITY COUNCIL FOR THE PROTECTION OF CHILDREN	CSWD	Jan. 2020	Dec. 2025	80 Barangays mobilized with functional BCPCs	GF		20,280,000.00		20,280,000.00				07-01-01-01-00-01-00 07-01-01-01-00-03-00 07-01-01-01-00-05-00 07-01-01-02-00-01-00 18-01-03-01-00-06-01	
3000	000	2	01	005	1.4.1	Search for the Most Child Friendly Barangay	CSWD	Jan. 2020	Dec. 2025	No. of barangays participated									18-01-03-01-00-07-01	

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	1.4.2	Children's Month Celebration & Child Protection Summit	CSWD	Jan. 2020	Dec. 2025	No. of children participated									
3000	000	2	01	005	1.4.3	Search for Child Friendly City	CSWD	Jan. 2020	Dec. 2025										
3000	000	2	01	005	1.5	CHILDREN IN ESPECIALLY DIFFICULT CIRCUMSTANCES (CEDEC)	CSWD	Jan. 2020	Dec. 2025	No. of referred abused children from 80 barangays provided with support needed	GF	30,152,706.00	14,071,152.00		44,223,858.00				07-01-01-01-00-01-00 07-01-01-01-00-03-00 07-01-01-01-00-05-00 18-01-03-01-00-06-01
3000	000	2	01	005	1.6	HOME CARE FOR GIRLS	CSWD	Jan. 2020	Dec. 2025	100% provided temporary shelter to 55 girls victim of abuse	GF		42,707,964.00		42,707,964.00				10-01-01-01-00-28-01 18-01-03-01-00-06-01 00-01-03-01-00-08-00
3000	000	2	01	005	1.7	STREET AND URBAN WORKING CHILDREN PROGRAM	CSWD	Jan. 2020	Dec. 2025	100% provided support to 50 market vendors- parents and children	GF		13,500,000.00		13,500,000.00				10-01-01-01-00-28-01 18-01-03-01-00-06-01
3000	000	2	01	005	1.8	TULOY ARAL WALANG SAGABAL (TAWAG) - CHILDREN WITH DISABILITIES	CSWD	Jan. 2020	Dec. 2025	100 identified CWD given financial assistance for education and medication	GF		7,020,000.00		7,020,000.00				10-01-01-01-00-28-01
3000	000	2	01	005	1.9	SAGIP PAMILYA/BATA PARA HAPSAY DALAN - AFTER CARE	CSWD	Jan. 2020	Dec. 2025	100 children provide with after care services	GF		8,980,170.00		8,980,170.00				10-01-01-01-00-28-01
3000	000	2	01	005	1.9.1	Proposed 2 units Desktop Computer	CSWD	Jan. 2020	Dec. 2022	2 units procured for SP/BPHD used	GF			100,000.00	100,000.00				
3000	000	2	01	005	1.10	STREET CHILDREN SUPPORT PROGRAM - ORO REACH OUT PROGRAM	CSWD	Jan. 2020	Dec. 2025	No. of responded cases on reports for rescue of street family/children	GF		16,096,848.00		16,096,848.00				10-01-01-01-00-28-01 18-01-03-01-00-06-01
3000	000	2	01	005	1.11	CARE CENTER FOR CHILDREN	CSWD	Jan. 2020	Dec. 2025	100% provided temporary shelter for 55 children at risk	GF		36,876,000.00		36,876,000.00				10-01-01-01-00-28-01 18-01-03-01-00-05-01 18-01-03-01-00-06-01
3000	000	2	01	005	1.12	BOYS TOWN OF CAGAYAN DE ORO	CSWD	Jan. 2020	Dec. 2025	100% provided temporary shelter for 55 abandoned / neglected children	GF		32,838,000.00		32,838,000.00				10-01-01-01-00-28-01 18-01-03-01-00-06-01
SUBTOTAL CSWD - PPAs & SERVICES FOR CHILDREN												30,152,706.00	270,430,134.00	100,000.00	300,682,840.00				
3000	000	2	01	005	2	PROGRAMS, PROJECTS & SERVICES FOR YOUTH													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	2.1	PEER GROUP SERVICES, SOCIO-CULTURAL DEVELOPMENT AND PSYCHOSOCIAL INTERVENTION FOR YOUTH	CSWD	Jan. 2020	Dec. 2025	No. youth groups from 80 barangays supported with seminars and trainings	GF		12,810,000.00		12,810,000.00				10-01-01-01-00-24-01 10-01-01-01-00-25-01
3000	000	2	01	005	2.2	AFTER CARE FOR JUVENILE DELINQUENTS	CSWD	Jan. 2020	Dec. 2025	150 CICL supported with their after care program	GF		20,892,000.00		20,892,000.00				10-01-01-01-00-26-01 10-01-01-01-00-27-01 18-01-03-01-00-05-01
3000	000	2	01	005	2.3	EDUCATIONAL ASSISTANCE PROGRAM FOR YOUTH	CSWD	Jan. 2020	Dec. 2025	No. of youth beneficiaries from 80 barangays provided with educ. Assistance	GF		18,000,000.00		18,000,000.00				10-01-01-01-00-11-01
3000	000	2	01	005	2.4	BAHAY PAG-ASA (FROM TAHANAN NG KABATAAN)	CSWD	Jan. 2020	Dec. 2025	75 Children in conflict with the law provided with temporary shelter	GF		49,548,192.00		49,548,192.00				10-01-01-01-00-26-01 10-01-01-01-00-27-01
SUBTOTAL CSWD - PPAs & SERVICES FOR YOUTH												-	101,250,192.00	-	101,250,192.00	-	-		
3000	000	2	01	005	3	PROGRAMS, PROJECTS & SERVICES FOR WOMEN/FAMILIES													
3000	000	2	01	005	3.1	PRACTICAL SKILLS DEVELOPMENT FOR MOTHERS / FAMILIES / REHABILITATED OR RECOVERED CLIENTS	CSWD	Jan. 2020	Dec. 2025	200 families supported with financial grants for practical skills development	GF		10,800,000.00		10,800,000.00				05-01-01-03-00-04-01 10-01-01-01-00-24-01 10-01-01-01-00-25-01
3000	000	2	01	005	3.2	WOMEN DEVELOPMENT CENTER	CSWD	Jan. 2020	Dec. 2025	30 Women victim of abuse and their children provided with temporary shelter	GF		42,879,000.00		42,879,000.00				
3000	000	2	01	005	3.3	LIVELIHOOD PROGRAM FOR MOTHERS/FAMILIES	CSWD	Jan. 2020	Dec. 2025	300 Families provided with livelihood assistance and trainings	GF		10,200,000.00		10,200,000.00				
3000	000	2	01	005	3.4	FAMILY WEEK / PARENT CONGRESS	CSWD	Jan. 2020	Dec. 2025	200 Families participated in annual celebration	GF		7,200,000.00		7,200,000.00				07-01-01-02-00-02-00
3000	000	2	01	005	3.5	SUPPORT TO INTER-AGENCY PROGRAM	CSWD	Jan. 2020	Dec. 2025	200,000 4Ps & NHTS Families oriented on UCHG & provided with other basic social services	GF		13,830,000.00		13,830,000.00				07-01-01-02-00-01-00 10-01-01-01-00-01-01 10-01-01-01-00-02-01 10-01-01-01-00-03-01 10-01-01-01-00-04-01

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	3.6	MIGRANT WORKERS WELFARE PROGRAM	CSWD	Jan. 2020	Dec. 2025	150 deported OFWs provided with financial assistance and other basic social welfare services	GF		4,200,000.00		4,200,000.00				10-01-01-01-00-15-01
3000	000	2	01	005	3.7	SUPPORT TO SECTORAL COMMUNITIES (ERPAT, KALIPI, SOLO PARENT)	CSWD	Jan. 2020	Dec. 2025	100% provided basic social welfare services to organized groups of ERPAT, KALIPI, SOLO PARENT from 80 barangays	GF		3,600,000.00		3,600,000.00				
3000	000	2	01	005	3.8	SEMINARS, TRAININGS, SERVICES AND RESOURCE MOBILIZATION FOR WOMEN/FAMILIES	CSWD	Jan. 2020	Dec. 2025	No. of participants from 80 Brgys. oriented on Effective & Responsible Parenthood Services	GF		8,829,480.00		8,829,480.00				
3000	000	2	01	005	3.9	COMMUNITY PARTICIPATION AND FAMILY DRUG ABUSE PREVENTION PROGRAM	CSWD	Jan. 2020	Dec. 2025	80 Barangays mobilized with social welfare scouts for implementation of social welfare services in the Brgy.	GF		10,140,000.00		10,140,000.00				05-01-01-03-00-04-01
SUBTOTAL CSWD - PPAs & SERVICES FOR WOMEN/FAMILIES												-	111,678,480.00	-	111,678,480.00	-	-		
3000	000	2	01	005	4	PROGRAMS, PROJECTS & SERVICES FOR PERSONS AND CHILDREN WITH DISABILITY													
3000	000	2	01	005	4.1	STIMULATION AND THERAPEUTIC ACTIVITY CENTER	CSWD	Jan. 2020	Dec. 2025	100% provided various support to 50 identified PWDs beneficiaries and others	GF		3,600,000.00		3,600,000.00				
3000	000	2	01	005	4.2	VOCATIONAL REHABILITATION FOR DISABLED PERSONS	CSWD	Jan. 2020	Dec. 2025	Provided basic social welfare services to PWDs from 80 barangays	GF		3,000,000.00		3,000,000.00				
3000	000	2	01	005	4.3	NATIONAL DISABILITY PREVENTION AND REHABILITATION PROGRAM	CSWD	Jan. 2020	Dec. 2025	No. of PWDs participated in the celebration of NDPR Week	GF		4,800,000.00		4,800,000.00				
3000	000	2	01	005	4.4	PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)	CSWD	Jan. 2020	Dec. 2025	Provided basic social welfare services to PWDs from 80 barangays	GF		38,232,000.00		38,232,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	4.5	Provision of 50 units customized wheelchair	CSWD	Jan. 2020	Dec. 2025	50 units Wheelchair provided	GF			1,000,000.00	1,000,000.00				
3000	000	2	01	005	4.6	TEMPORARY SHELTER FOR MENTALLY ILL PATIENTS	CSWD	Jan. 2020	Dec. 2025	Provided temporary shelter to 30 abandoned mentally ill patients	GF		30,000,000.00		30,000,000.00				
SUBTOTAL CSWD - PPAs & SERVICES FOR PERSONS AND CHILDREN WITH DISABILITY												-	79,632,000.00	1,000,000.00	80,632,000.00	-	-		
3000	000	2	01	005	5	PROGRAMS, PROJECTS & SERVICES FOR ELDERLY/SENIOR CITIZENS													
3000	000	2	01	005	5.1	RESIDENTIAL CARE FOR ELDERLY	CSWD	Jan. 2020	Dec. 2025	Provided temporary shelter to 30 abandoned elderly	GF	11,848,296.00	44,886,480.00		56,734,776.00				
3000	000	2	01	005	5.2	OFFICE OF THE SENIOR CITIZENS AFFAIRS/SENIOR CITIZENS AFFAIRS OFFICE	CSWD	Jan. 2020	Dec. 2025	45,000 SC from 80 brgys. provided with benefits as mandated by law	GF	3,014,478.00	215,748,000.00		218,762,478.00				10-01-01-01-00-05-01
3000	000	2	01	005	5.3	Proposed Capital Outlay:													
3000	000	2	01	005	5.4	1 unit Desktop Computer with Printer	CSWD	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
3000	000	2	01	005	5.5	1 unit Filing Cabinets	CSWD	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
3000	000	2	01	005	5.6	2 units Industrial Fan	CSWD	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
SUBTOTAL CSWD - PPAs & SERVICES FOR ELDERLY												14,862,774.00	260,634,480.00	250,000.00	275,747,254.00	-	-		
3000	000	2	01	005	6	PSYCHO-SOCIAL SERVICES SUPPORT PROGRAM	CSWD	Jan. 2020	Dec. 2025	Provided Mental Health Support through psycho- social intervention citywide	GF		19,915,200.00		19,915,200.00				
3000	000	2	01	005	7	PROGRAM FOR EMERGENCY WELFARE & CRISIS INTERVENTION													
3000	000	2	01	005	7.1	FOOD FOR WORK/CASH FOR WORK	CSWD	Jan. 2020	Dec. 2025	No. of displaced or distressed individuals provided with temporary employment	GF		85,020,000.00		85,020,000.00				10-01-01-01-00-08-01
3000	000	2	01	005	7.2	ASSISTANCE FOR INDIVIDUALS IN CRISIS SITUATIONS (AICS)	CSWD	Jan. 2020	Dec. 2025	Financial assistance provided to 5,000 needy patients and indigents	GF		150,000,000.00		150,000,000.00				10-01-01-01-00-06-01
3000	000	2	01	005	7.3	EMERGENCY SHELTER ASSISTANCE (ESA)	CSWD	Jan. 2020	Dec. 2025	Provided financial assistance for disaster related victims	GF		93,000,000.00		93,000,000.00				12-01-01-01-00-03-01

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	7.4	EMERGENCY RELIEF ASSISTANCE (ERA)	CSWD	Jan. 2020	Dec. 2025	Provided financial assistance for disaster related victims	GF		90,000,000.00		90,000,000.00				12-01-01-01-00-03-01
SUBTOTAL CSWD - PPAs FOR EMERGENCY WELFARE & CRISIS INTERVENTION												-	418,020,000.00	-	418,020,000.00	-	-		
3000	000	2	01	005	8	PROGRAMS, PROJECTS & SERVICES FOR INDIGENOUS PEOPLE													
3000	000	2	01	005	8.1	SUPPORT TO CERTIFICATE OF ANCESTRAL DOMAIN TITLE (CADT)	CSWD	Jan. 2020	Dec. 2025	Processed completion of the ancestral domain claims of 16 IP Barangays	GF		9,960,000.00		9,960,000.00				07-01-01-02-00-02-00 10-01-01-01-00-29-01 10-01-01-01-00-07-01 20-01-01-01-00-04-01
3000	000	2	01	005	8.2	SUPPORT TO THE FORMULATION OF IPs ANCESTRAL DOMAIN, STRATEGIC DEVELOPMENT & PROTECTION PLAN	CSWD	Jan. 2020	Dec. 2025	1 IPs ANCESTRAL DOMAIN, STRATEGIC DEVELOPMENT & PROTECTION PLAN Formulated	GF		2,100,000.00		2,100,000.00				07-01-01-02-00-02-00 10-01-01-01-00-29-01 10-01-01-01-00-07-01 08-01-02-02-00-01-00
3000	000	2	01	005	8.3	SUPPORT TO CERTIFICATE OF ANCESTRAL DOMAIN TITLE (CADT)	CSWD	Jan. 2020	Dec. 2025	16 IP community Barangays facilitated IP Structure	GF		4,620,000.00		4,620,000.00				
3000	000	2	01	005	8.4	EDUCATIONAL AWARENESS ON THE RIGHTS OF INDIGENOUS PEOPLE	CSWD	Jan. 2020	Dec. 2025	No. of trainings/lectures /forum conducted on rights of indigenous people; Educational assistance provided	GF		1,800,000.00		1,800,000.00				07-01-01-01-00-05-00 10-01-01-01-00-07-01
3000	000	2	01	005	8.5	LIVELIHOOD ASSISTANCE TO INDIGENOUS PEOPLE	CSWD	Jan. 2020	Dec. 2025	16 IP community Barangays provided with livelihood assistance	GF		3,600,000.00		3,600,000.00				07-01-01-02-00-01-00 00-01-01-01-00-01-01 10-01-01-01-00-07-01 08-01-02-02-00-02-00
SUBTOTAL CSWD - PPAs & SERVICES FOR INDIGENOUS PEOPLE												-	22,080,000.00	-	22,080,000.00	-	-		
3000	000	2	01	005	9	ENHANCED COMPREHENSIVE LOCAL INTEGRATION PROGRAM (E-CLIP)	CSWD	Jan. 2020	Dec. 2025	100 Former rebels re- integrated	GF		16,800,000.00		16,800,000.00				17-01-02-01-00-02-01
3000	000	2	01	005	9.1	Proposed Capital Outlay:													
3000	000	2	01	005	9.2	1 unit Laptop with Printer	CSWD	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
3000	000	2	01	005	9.3	1 unit Service Vehicle	CSWD	Jan. 2022	Dec. 2020		GF			1,500,000.00	1,500,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	01	005	9.4	Construction of Building (Half-way home for FR) LGU counterpart	CSWD	Jan. 2022	Dec. 2020		GF			5,000,000.00	5,000,000.00				
3000	000	2	01	005	9.5	1 lot Furniture and Fixtures for Half-way home	CSWD	Jan. 2022	Dec. 2020		GF			1,000,000.00	1,000,000.00				
SUBTOTAL CSWD E-CLIP												-	16,800,000.00	7,550,000.00	24,350,000.00	-	-	-	
TOTAL CSWD												324,033,888.00	1,323,240,486.00	14,500,000.00	1,661,774,374.00	-	-	-	
000	2	01	005	10		SCHOLARSHIP PROGRAM	City Scholarship Office	Jan. 2020	Dec. 2025		GF	17,220,600.00	17,810,688.00		35,031,288.00				10-01-01-01-00-11-01
3000	000	2	01	005	10.1	Proposed Capital Outlay:									-				
3000	000	2	01	005	10.1.1	≈1 unit Steel Cabinet	City Scholarship Office	Jan. 2020	Dec. 2020		GF			15,000.00	15,000.00				
3000	000	2	01	005	10.1.2	≈1 unit Split Type Aircon	City Scholarship Office	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
3000	000	2	01	005	10.1.3	≈1 Office Sofa Set	City Scholarship Office	Jan. 2020	Dec. 2020		GF			30,000.00	30,000.00				
3000	000	2	01	005	10.1.4	≈1 unit Laptop	City Scholarship Office	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
000	2	01	005	10.1		SPECIAL PROGRAM/PROJECT													
000	2	01	005	10.1.1		Students Scholarship Fund	City Scholarship Office	Jan. 2020	Dec. 2025	No. of Scholars	GF		840,000,000.00		840,000,000.00				10-01-01-01-00-11-01
TOTAL												17,220,600.00	857,810,688.00	195,000.00	875,226,288.00				
3000	000	2	03	009	0	JR BORJA GENERAL HOSPITAL													
3000	000	2	03	009	1	HOSPITAL HEALTH SERVICE PROGRAMS	JRBGH	JAN. 2020	DEC. 2025		GF	1,654,399,349.00	1,779,462,572.00		3,433,861,921.00				
						Creation of New Position					GF	250,000,000.00			250,000,000.00				
3000	000	2	03	009	1.1	INCREASE IN BED CAPACITY													
3000	000	2	03	009	1.1.1	Expansion or Upgrading of hospital level, from Level 1- 100 authorized bed capacity to . . . Level 1 - 160 bed capacity (Licensing Fee) Level 2 - 200 bed capacity (Licensing Fee) Level 3 - 400 bed capacity (Licensing Fee)	JRBGH	JAN. 2020	DEC. 2025	Approved License To Operate (LTO) to Level 1 - 160 bed capacity, and Level 2 - 200 bed capacity	GF		50,500,000.00		50,500,000.00				
3000	000	2	03	009	1.2	EXPANSION OF HEALTH SERVICES					GF								
3000	000	2	03	009	1.2.1	Construction of Mental Health Building and Facilities	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			15,000,000.00	15,000,000.00				
3000	000	2	03	009	1.2.2	Completion of Interventional Rehabilitation Center for Special Children	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009	1.2.3	Construction of Isolation Unit	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.2.4	Construction/Renovation of Hemo Dialysis Unit - Water Waste Treatment Plant (400 bed)	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			15,000,000.00	15,000,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	009	1.2.5	Provision of Room for 50 Hemo dialysis chairs	JRBGH	JAN. 2020	DEC. 2021	100% completed	PPP								
3000	000	2	03	009	1.2.6	Provision of New Born Hearing Screening Unit	JRBGH	JAN. 2020	DEC. 2025										
3000	000	2	03	009	1.2.7	Construction of Physical Rehab Medicines	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.2.8	Hiring of Physiatrist and Physiotherapist	JRBGH	JAN. 2021	DEC. 2025	hired 2 MD	GF		28,401,120.00		28,401,120.00				
3000	000	2	03	009	1.2.9	Procurement of Medical Equipment	JRBGH	JAN. 2021	DEC. 2021		GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009	1.2.9.1	Construction of Milk Banking Facility including provision of equipments such as Pasteurizing Machine, Laminar Flow Hood, Refrigerator and Freezer for storage	JRBGH	JAN. 2020	DEC. 2020	100% completed with rooms for Milk Processing, Storage, Reception and collection	GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.2.9.2	Provision of room for Women's and Child Protection Unit (WCPU)	JRBGH	JAN. 2020	DEC. 2020	Room for Women's and Child Protection Unit (WCPU) provided									
3000	000	2	03	009	1.3	UPGRADING OF EXISTING SERVICE DELIVERY SYSTEMS													
3000	000	2	03	009	1.3.1	Department of Pathology and laboratories													
3000	000	2	03	009	1.3.1.1	Construction of Pathology and Laboratory Department	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			10,000,000.00	10,000,000.00				
3000	000	2	03	009	1.3.1.2	Provision of Histopathology Room	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.3.1.3	Tissue processor, Microtome, Cryostat Machine, Wax Dispenser													
3000	000	2	03	009	1.3.1.4	Procurement of Laboratory Equipment: Rotary Microtome, clinical microscope, thrombocyte shaker, clinical centrifue 12 and 24 placer, blood bank ref, biomedical ref	JRBGH	JAN. 2020	DEC. 2020	100% of services delivered	GF			2,200,000.00	2,200,000.00				
3000	000	2	03	009	1.3.1.5	Procurement of Laboratory Reagents and supplies	JRBGH	JAN. 2020	DEC. 2025	100% delivered	GF		768,570,000.00		768,570,000.00				
3000	000	2	03	009	1.3.2	Dental Services and Orthodontics	JRBGH	JAN. 2020	DEC. 2020										
3000	000	2	03	009	1.3.2.1	Procurement of the following:													
3000	000	2	03	009	1.3.2.1.1	1 unit Dental Chair with intra oral camera & monitor	JRBGH	JAN. 2020	DEC. 2020	Efficient and effective dental and orthodontics services	GF			500,000.00	500,000.00				
3000	000	2	03	009	1.3.2.1.2	1 unit Panoramic X-ray	JRBGH	JAN. 2020	DEC. 2020		GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.2.1.3	1 unit Dental Scaler Machine	JRBGH	JAN. 2020	DEC. 2020		GF			85,000.00	85,000.00				
3000	000	2	03	009	1.3.2.1.4	1 unit Portable Autoclave	JRBGH	JAN. 2020	DEC. 2020		GF			250,000.00	250,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
3000	000	2	03	009	1.3.2.1.5	1 unit Micro Motor	JRBGH	JAN. 2020	DEC. 2020		GF			55,000.00	55,000.00				
3000	000	2	03	009	1.3.2.1.6	1 unit Lightcure Machine	JRBGH	JAN. 2020	DEC. 2020		GF			75,000.00	75,000.00				
3000	000	2	03	009	1.3.2.2	Construction of Orthodontics Clinic	JRBGH	JAN. 2020	DEC. 2020		GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009	1.3.3	Obstetrics and Gynaecology Department													
3000	000	2	03	009	1.3.3.1	Construction of OB-ER (DOH Standard for Tertiary accreditation)	JRBGH	JAN. 2020	DEC. 2020	Tertiary Accredited	GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009	1.3.3.2	Renovation of OB- Operating Room	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.3.3	Procurement of the following:													
3000	000	2	03	009	1.3.3.3.1	OR Lights	JRBGH	JAN. 2020	DEC. 2020	Improved OB services	GF			500,000.00	500,000.00				
3000	000	2	03	009	1.3.3.3.2	OR Table	JRBGH	JAN. 2020	DEC. 2020		GF			400,000.00	400,000.00				
3000	000	2	03	009	1.3.3.3.3	Cryosurgery System	JRBGH	JAN. 2020	DEC. 2020		GF			180,000.00	180,000.00				
3000	000	2	03	009	1.3.3.3.4	UltraSound Machine (4D)	JRBGH	JAN. 2021	DEC. 2021		GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.3.4	Women's Reproductive Health Center													
3000	000	2	03	009	1.3.3.4.1	Procurement of Medical/hospital equipment	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.4	Renovation and Improvement of St. Luke's TB Pavilion	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			10,000,000.00	10,000,000.00				
3000	000	2	03	009	1.3.4.1	Procurement of office equipment Desktop computer with printer, Aircon	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			200,000.00	200,000.00				
3000	000	2	03	009	1.3.4.2	Procurement of Medical Equipment, Emergency Cart, ECG Machine, IV Infusion Pump, Syringe Infusion pump, Stretcher bed, weighing scale, stethoscope, fumigation machine	JRBGH	JAN. 2021	DEC. 2021	100% delivered	GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.5	Surgery and Anesthesiology Services													
3000	000	2	03	009	1.3.5.1	Construction of Operating Room Theater (Elective- Service Case, Elective- Private Case; Emergency- Clean Case; Emergency- Dirty Case; Ophtalmology room; Ortho room;	JRBGH	JAN. 2021	DEC. 2021	Improved surgical and anesthesiology services	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.3.5.2	Procurement of additional OR beds	JRBGH	JAN. 2021	DEC. 2021	Improved surgical and anesthesiology services	GF			300,000.00	300,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	009	1.3.5.3	Procurement of OR equipment: BP Apparatus, Pulse Oximeter, ECG Machine, Cardiac Monitor, Doppler, Stretcher, CPR Equipment, Fumigation Machine, Infusion pumps Phototherapy Beds, Refrigerator, Split type aircon, computer set, Video laryngoscope, Ethelyne Oxide gas Sterilizer, IV fluid warmer, Warmer	JRBGH	JAN. 2021	DEC. 2021	Improved surgical and anesthesiology services	GF			8,000,000.00	8,000,000.00				
3000	000	2	03	009	1.3.5.4	Procurement of Portable xray	JRBGH	JAN. 2020	DEC. 2020	Improved surgical and anesthesiology services	GF			2,000,000.00	2,000,000.00				
3000	000	2	03	009	1.3.6	Improvement of Eyecare and Surgicare Services													
3000	000	2	03	009	1.3.6.1	Procurement of Slit Lamp Ophthalmic	JRBGH	JAN. 2020	DEC. 2020	improved eyecare and surgicare services	GF			500,000.00	500,000.00				
3000	000	2	03	009	1.3.6.2	Procurement of Ophthalmic Scan Ultrasound Device	JRBGH	JAN. 2021	DEC. 2021	improved eyecare and surgicare services	GF			300,000.00	300,000.00				
3000	000	2	03	009	1.3.7	Sustainability of Existing Kangaroo-Mother Care Program	JRBGH	JAN. 2020	DEC. 2020	100% Operational	GF		300,000.00		300,000.00				
3000	000	2	03	009	1.3.8	Renovation of Neonatal Intensive Care Unit (24 Bassinets)	JRBGH	JAN. 2020	DEC. 2021	100% Completed renovation Improved NICU	GF			1,000,000.00	1,000,000.00				
3000	000	2	03	009	1.3.9	Pulmonary Rehabilitation Unit	JRBGH	JAN. 2020	DEC. 2020	Improved pulmonary rehab unit/services	GF		200,000.00		200,000.00				
3000	000	2	03	009	1.3.9.1	Procurement of ABG Portable	JRBGH	JAN. 2020	DEC. 2020		GF			1,000,000.00	1,000,000.00				
3000	000	2	03	009	1.3.9.2	Hiring of Respiratory Therapist (4)	JRBGH	JAN. 2020	DEC. 2025		GF		5,997,152.00		5,997,152.00				
3000	000	2	03	009	1.3.10	Provision of Cardio Diagnostic Room	JRBGH	JAN. 2020	DEC. 2020	Improved cardio services	GF			600,000.00	600,000.00				
3000	000	2	03	009	1.3.10.1	Cardiac Stress Test	JRBGH	JAN. 2020	DEC. 2020		GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.3.11	Procurement of additional hospital bed, etc. (wards)	JRBGH	JAN. 2021	DEC. 2022		GF			600,000.00	600,000.00				
3000	000	2	03	009	1.3.12	Procurement of hospital equipments and office equipment per area	JRBGH	JAN. 2020	DEC. 2025		GF			60,000,000.00	60,000,000.00				
3000	000	2	03	009	1.3.13	Upgrading of Hospital Information System													
3000	000	2	03	009	1.3.13.1	Procurement of Computers (HIS encoders and doctors CF4)	JRBGH	JAN. 2020	DEC. 2020	100% fully utilization of HIS per area	GF			700,000.00	700,000.00				
3000	000	2	03	009	1.3.14	Critical Care Unit (CCU)													
3000	000	2	03	009	1.3.14.1	Procurement of ABG unit	JRBGH	JAN. 2020	DEC. 2020		GF			1,000,000.00	1,000,000.00				
3000	000	2	03	009	1.4	UPGRADING OF HOSPITAL FACILITIES													

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	009	1.4.1	Construction of Hospital Warehouse	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			10,000,000.00	10,000,000.00				
3000	000	2	03	009	1.4.2	Construction of Multi-Level Parking Space	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			15,000,000.00	15,000,000.00				
3000	000	2	03	009	1.4.3	Construction of Water Catchment Facility	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.4.4	Installation of Solar Panel	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			20,000,000.00	20,000,000.00				
3000	000	2	03	009	1.4.5	Construction of Power House	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.4.6	Construction of Motor Pool	JRBGH	JAN. 2020	DEC. 2020	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.4.7	Construction of Health Emergency Management System Office	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			2,000,000.00	2,000,000.00				
3000	000	2	03	009	1.4.8	Construction of Audio Visual Room with comp. accessories	JRBGH	JAN. 2022	DEC. 2022	100% completed	GF			10,000,000.00	10,000,000.00				
3000	000	2	03	009	1.4.9	Construction of East Wing Hospital Building (HFEP)													
3000	000	2	03	009	1.4.9.1	Procurement of Furniture and Fixtures, Office Equipments, and Hospital Equipment.	JRBGH	JAN. 2020	DEC. 2020		GF			15,000,000.00	15,000,000.00				
3000	000	2	03	009	1.4.10	Construction of Hospital Chapel	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			2,000,000.00	2,000,000.00				
3000	000	2	03	009	1.4.11	Development of Chronic Care Unit	JRBGH	JAN. 2022	DEC. 2022	100% completed	GF			500,000.00	500,000.00				
3000	000	2	03	009	1.4.11.1	Hiring of Nurses and Nursing Attendant	JRBGH	JAN. 2022	DEC. 2022		GF		100,000.00		100,000.00				
3000	000	2	03	009	1.4.11.2	Procurement of Equipment and Furniture & Fixtures	JRBGH	JAN. 2022	DEC. 2022	100% delivered	GF			200,000.00	200,000.00				
3000	000	2	03	009	1.4.12	Construction of Sterilization Supply Department (Cleaning Area, Sterilization Area, storage and distribution	JRBGH	JAN. 2021	DEC. 2021	100% completed	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.4.12.1	Procurement of complete Sterilization Equipment and other supplies and equipment	JRBGH	JAN. 2021	DEC. 2021	improved SSD	GF			8,000,000.00	8,000,000.00				
3000	000	2	03	009	1.4.12.2	Hiring of Additional Staff	JRBGH	JAN. 2021	DEC. 2025		GF		5,400,000.00		5,400,000.00				
3000	000	2	03	009	1.4.13	Repair and Maintenance Section													
3000	000	2	03	009	1.4.13.1	Electrical Re-wiring of the entire building (old or existing building)	JRBGH	JAN. 2020	DEC. 2020		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	009	1.4.13.2	Installation of Water Supply for the whole hospital building	JRBGH	JAN. 2020	DEC. 2020		GF		2,000,000.00		2,000,000.00				
3000	000	2	03	009	1.4.14	Enhancement of Diagnostic Center													
3000	000	2	03	009	1.4.14.1	Installation of the following:													
3000	000	2	03	009	1.4.14.2	Magnetic Resonance Imaging, CT Scan, 2D Echo	JRBGH	JAN. 2020	DEC. 2020		PPP								
3000	000	2	03	009	1.4.15	Quality Emergency Medical Services													

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	009	1.4.15.1	Provision of Quality Emergency Medical Services Room	JRBGH	JAN. 2021	DEC. 2021	1 room provided	GF			5,000,000.00	5,000,000.00				
3000	000	2	03	009	1.4.15.2	Procurement of medical supplies, drugs, and medicines	JRBGH	JAN. 2021	DEC. 2021	100% delivered	GF		2,000,000.00		2,000,000.00				
3000	000	2	03	009	1.4.15.3	Procurement of the following:													
3000	000	2	03	009	1.4.15.4	Additional Ambulance (DOH standard)	JRBGH	JAN. 2021	DEC. 2022	100% DOH LTO Compliance	GF			7,000,000.00	7,000,000.00				
3000	000	2	03	009	1.4.15.5	Docking Trolley/Medical Device for Emergency transport	JRBGH	JAN. 2021	DEC. 2021		GF			800,000.00	800,000.00				
3000	000	2	03	009	1.4.15.6	Lucas Chest Compression System	JRBGH	JAN. 2022	DEC. 2022		GF			2,000,000.00	2,000,000.00				
3000	000	2	03	009	1.4.16	Department of Pediatrics													
3000	000	2	03	009	1.4.16.1	Provision of Office for the Department of Pediatrics	JRBGH	JAN. 2020	DEC. 2022										
3000	000	2	03	009	1.4.16.2	Provision of doctor's lounge with bathroom,dining area and a kitnette	JRBGH	JAN. 2020	DEC. 2022										
3000	000	2	03	009	1.4.16.3	Procurement of Office Equipment	JRBGH	JAN. 2020	DEC. 2022		GF			100,000.00	100,000.00				
3000	000	2	03	009	1.4.17	Upgraded Pharmacy Section													
3000	000	2	03	009	1.4.17.1	Procurement of Drugs and Medicines	JRBGH	JAN. 2020	DEC. 2025	100% Efficient service delivery	GF		1,950,000.00		1,950,000.00				
3000	000	2	03	009	1.4.17.2	Procurement of Equipment: Computer with printer, Bio Refrigerator, display shelves, digital weighing scale, aircon for storage room	JRBGH	JAN. 2020	DEC. 2025		GF			536,000.00	536,000.00				
3000	000	2	03	009	1.4.18	Expanded Central Supply Room													
3000	000	2	03	009	1.4.18.1	Procurement of Medical Supplies	JRBGH	JAN. 2020	DEC. 2025	100% Efficient service delivery	GF		1,950,000.00		1,950,000.00				
3000	000	2	03	009	1.4.19	Construction of Exit Gate and Concrete Fence (Front)	JRBGH	JAN. 2020	DEC. 2022	100% Safe and protected hospital perimeter	GF			1,500,000.00	1,500,000.00				
3000	000	2	03	009	1.4.20	Installation of CCTV (wireless)	JRBGH	JAN. 2021	DEC. 2021		GF			250,000.00	250,000.00				
3000	000	2	03	009	1.4.21	Installation of Paging and Queuing System	JRBGH	JAN. 2021	DEC. 2021		GF			500,000.00	500,000.00				
3000	000	2	03	009	1.5	PERSONNEL CAREER DEVELOPMENT													
3000	000	2	03	009	1.5.1	Capacity Enhancement Program (DOH Licensing Requirement)	JRBGH	JAN. 2020	DEC. 2025		GF		9,000,000.00		9,000,000.00				
3000	000	2	03	009	1.5.1.1	Training and Seminars													
3000	000	2	03	009	1.5.1.2	Hiring of Additional Staff (JO)	JRBGH	JAN. 2020	DEC. 2025	Improved efficiency on service delivery	GF		761,535,903.00		761,535,903.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	009	1.5.1.3	Provision of Medical Library													
3000	000	2	03	009	1.5.1.3.1	Procurement of Medical books and ICD 10 books	JRBGH	JAN. 2020	DEC. 2022		GF			100,000.00	100,000.00				
3000	000	2	03	009	1.5.1.3.2	Procurement of Furnitures and equipment	JRBGH	JAN. 2020	DEC. 2022		GF			100,000.00	100,000.00				
						TOTAL JRBGH-MAIN						1,904,399,349.00	3,420,366,747.00	293,531,000.00	5,618,297,096.00				
3000	000	2	03	009	2	JRBGH LUMBIA ANNEX	JRBGH LUMBIA	JAN. 2020	DEC. 2025	No. of patients served	GF	450,000,000.00	131,165,370.00		581,165,370.00				11-01-01-02-00-02-01
3000	000	2	03	009	2.1	Hospital Licensing and Permits:	JRBGH LUMBIA												
3000	000	2	03	009	2.1.1	Level 1-25 bed capacity		JAN. 2020	DEC. 2022	Approved LTO	GF		16,500,000.00		16,500,000.00				
3000	000	2	03	009	2.1.2	Level 1-50 bed capacity		JAN. 2023	DEC. 2025	Approved LTO	GF		21,000,000.00		21,000,000.00				
3000	000	2	03	009	2.1.3	Proposed Capital Outlays:													
3000	000	2	03	009	2.1.3.2	Concreting of Circumferential Road, Drainage, and	JRBGH LUMBIA	JAN. 2020	DEC. 2022	100% completed	GF			15,000,000.00	15,000,000.00				
3000	000	2	03	009	2.1.3.3	Concrete Fencing of Façade	JRBGH TABLON	JAN. 2020	DEC. 2022	100% completed	GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009	2.1.3.4	Establishment of Outpatient Department (Emergency Room, Clinical Units, Laboratory, Blood Station, Radiology, Dental, Health Information Mgt, Admitting/Information, Nutrition and Dietetics, Pharmacy, Medical Social Work, Nursing Service, Delivery and Operating Room, Recovery Room, Isolation Room)	JRBGH LUMBIA	JAN. 2020	DEC. 2025	No. of patients served	GF			3,000,000.00	3,000,000.00				
3000	000	2	03	009		TOTAL JRBGH-LUMBIA						450,000,000.00	168,665,370.00	21,000,000.00	639,665,370.00				
3000	000	2	03	009	3	JRBGH TABLON ANNEX	JRBGH TABLON	JAN. 2020	DEC. 2025		GF	253,426,224.00	103,714,692.00		357,140,916.00				11-01-01-02-00-02-01
3000	000	2	03	009	3.1	Proposed Capital Outlays:													
3000	000	2	03	009	3.1.1	1 unit Ambulance	JRBGH TABLON	JAN. 2020	DEC. 2022		GF			2,000,000.00	2,000,000.00				
3000	000	2	03	009	3.1.2	1 lot Water System (Water Tank & Pump)	JRBGH TABLON	JAN. 2020	DEC. 2022		GF			650,000.00	650,000.00				
3000	000	2	03	009	3.1.3	2 units Computer with Printer	JRBGH TABLON	JAN. 2020	DEC. 2022		GF			120,000.00	120,000.00				
3000	000	2	03	009	3.1.4	1 lot Hospital	JRBGH TABLON	JAN. 2020	DEC. 2022		GF			30,000,000.00	30,000,000.00				
						TOTAL JRBGH - TABLON ANNEX						253,426,224.00	103,714,692.00	32,770,000.00	389,910,916.00				
						NON-OFFICE: GPS													
3000	000	2	03	010	0	BUDGETARY REQUIREMENTS:													
3000	000	2	03	010	1	5% City Disaster Risk Reduction Management Fund (5% CDRRMF)	CDRRMD	JAN. 2020	DEC. 2025										

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
3000	000	2	03	010	1	•5% Mandatory Provision													
3000	000	2	03	010	1.1	•30% of 5% - Quick Response Fund	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		740,100,000.00		740,100,000.00				18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2	•70% of 5% - Disaster Prevention & Disaster Preparedness	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF								20-01-01-02-00-06-01
3000	000	2	03	010		BREAKDOWN (70%)													
3000	000	2	03	010	1.2.1	A. Disaster Prevention & Mitigation													
3000	000	2	03	010	1.2.1.1	Community-Based Monitoring System	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		315,000,000.00		315,000,000.00	#####		A422-05	
3000	000	2	03	010	1.2.1.2	Conduct writeshop exemplars on DRR/CAA integration in school curricula	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		12,000,000.00		12,000,000.00	12,000,000.00		A423-01	
3000	000	2	03	010	1.2.1.3	Establishment of additional monitoring facilities and purchase of equipment and accessories	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		10,500,000.00	25,000,000.00	35,500,000.00	35,500,000.00		A424-09	20-01-01-02-00-06-01
3000	000	2	03	010	1.2.1.4	Establishment of Disaster Coordination Center (Computer Aided- Emergency Response Center)	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			300,000,000.00	300,000,000.00	#####		A424-09	18-01-03-02-00-03-01 20-01-01-02-00-06-01
3000	000	2	03	010	1.2.1.5	Watershed Management	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		6,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00		A314-01 A314-02	
3000	000	2	03	010	1.2.1.6	Expand barangays for organic farming / Vermi Composting	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		1,500,000.00		1,500,000.00		1,500,000.00	M114-01	
3000	000	2	03	010	1.2.2	B. Disaster Preparedness													
3000	000	2	03	010	1.2.2.1	Conduct workshop on formulation of Manual Operations for LDRRMO & Operation Center	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		15,000,000.00		15,000,000.00	15,000,000.00		A713-04	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.2	Conduct trainings for pre- elem., elem., High School & college teachers on integrating DRR/climate change in basic courses	DEPED	JAN. 2020	DEC. 2025		5% CDRRMF		6,000,000.00		6,000,000.00	6,000,000.00		A713-02	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.3	Conduct / Attend specialized trainings among CDRRMO Personnel	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		27,000,000.00		27,000,000.00	27,000,000.00		A713-03	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.4	Conduct Incident Command System (ICS) trainings to 80 barangays	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		24,000,000.00		24,000,000.00	24,000,000.00		A713-05	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.5	Conduct / Attend workshop / orientation on warning & forecasting capabilities with communities	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		7,500,000.00		7,500,000.00	7,500,000.00		A713-03	20-01-01-02-00-06-01 20-01-01-04-00-02-01

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
3000	000	2	03	010	1.2.2.6	Conduct resource mapping of the city	CPDO-GIS	JAN. 2020	DEC. 2025		5% CDRRMF		9,000,000.00		9,000,000.00	9,000,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.6.1	Proposed Capital Outlays: •1 unit Computer Server (GIS Server) @ P150K; 1 unit Plotter-Scanner (42") @ P500K	CPDO-GIS	JAN. 2021	DEC. 2021		5% CDRRMF		700,000.00		700,000.00	700,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.6.2	•8 units High-End Computer @ 100K	CPDO-GIS	JAN. 2022	DEC. 2025		5% CDRRMF		800,000.00		800,000.00	800,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.7	Conduct / Attend trainings, seminars, regular, monthly & quarterly CDRRMC meetings	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		30,000,000.00		30,000,000.00	30,000,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.8	Conduct trainings on Basic Life Support (BLS-CPR) & FIRST AID with equipage to identified barangays or community organization	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		24,000,000.00		24,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.9	Subscription of Integrated Services Digital Network (ISDN) Primary Rate Interface (PRI) and Cable for OCA-ERC System usage	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		15,000,000.00		15,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.10	Purchase of QRT equipments for barangays	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		15,000,000.00		15,000,000.00				18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.11	Purchase of feeds & meds for rescued animals	CVO	JAN. 2020	DEC. 2025		5% CDRRMF		18,000,000.00		18,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.12	Reproduce & distribute IEC primer on DRRM to different sectors	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		9,000,000.00		9,000,000.00	9,000,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.13	Provide hazard maps to all 80 barangays with priority to flood-prone & landslide-prone barangays	CPDO-GIS	JAN. 2020	DEC. 2025		5% CDRRMF		7,500,000.00		7,500,000.00	7,500,000.00		A713-01	19-01-01-05-00-09-01 20-01-01-04-00-02-01 20-01-01-04-00-03-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.14	Purchase of hardware & software for GIS, GIS Equipment, plotter with accessories	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		25,500,000.00	3,000,000.00	28,500,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01

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3000	000	2	03	010	1.2.2.15	Conduct/Attend workshop/ trainings on updates of RDANA (Rapid Damage Assessment Needs Analysis)	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		3,000,000.00		3,000,000.00	3,000,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.16	Purchase of scuba equipments & compressor	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			18,000,000.00	18,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.17	Conduct Training on Localizing of Project NOAH / Hazard Forecasting	CPDO-GIS	JAN. 2020	DEC. 2025		5% CDRRMF		12,000,000.00		12,000,000.00	12,000,000.00		A713-01	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.18	Diesel & gasoline reserved for disaster & calamities	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		25,500,000.00		25,500,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.19	Purchase of foods & non- food items for emergency needs	CSWD	JAN. 2020	DEC. 2025		5% CDRRMF		15,000,000.00		15,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.20	Provide additional facilities for LDRRMO & OpCen	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		36,000,000.00		36,000,000.00				18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.21	Local Disaster Risk Reduction & Management Information, Advocacy & Capability Building	CIO	JAN. 2020	DEC. 2025		5% CDRRMF		6,000,000.00		6,000,000.00	6,000,000.00		A423-03	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.22	Hapsay Sapa Program	Hapsay Sapay	JAN. 2020	DEC. 2025		5% CDRRMF		18,000,000.00	3,000,000.00	21,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.23	Orientation on Disaster Risk Reduction Management Plan for Health among City Health Personnel	CHO	JAN. 2020	DEC. 2025		5% CDRRMF		1,500,000.00		1,500,000.00	1,500,000.00		A414-01 A414-05	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.24	Purchase of Urban Search and Rescue Equipment & Materials	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		6,000,000.00	36,000,000.00	42,000,000.00	42,000,000.00		A414-05	18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.25	Purchase of medical supplies & equipments for medical related emergency use	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		26,000,000.00	9,000,000.00	35,000,000.00	35,000,000.00		A414-06	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.26	Purchase of food for responders during calamities and disasters	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		30,000,000.00		30,000,000.00	30,000,000.00		A414-03	20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.27	Purchase handheld radio, radio base with accessories	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		6,000,000.00	28,000,000.00	34,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01

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3000	000	2	03	010	1.2.2.28	Purchase of EWS equipment / signages with installation	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			30,000,000.00	30,000,000.00	30,000,000.00		A424-10	20-01-01-02-00-06-01 20-01-01-04-00-02-01 20-01-01-04-00-04-00
3000	000	2	03	010	1.2.2.29	Conduct SALT training for farmers	APO	JAN. 2020	DEC. 2025		5% CDRRMF		1,500,000.00		1,500,000.00	1,500,000.00		A113-07	20-01-01-02-00-06-01 20-01-01-04-00-01-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.30	Purchase of Disaster Response Vehicle (Pick-up, truck & Rescue transport vehicle, motorcycle, Ambulance	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			105,000,000.00	105,000,000.00				18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.31	Purchase of Fire Engine for Emergency Response Center	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			60,000,000.00	60,000,000.00				18-01-03-02-00-03-01 20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.2.32	Purchase of Boom Truck	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			45,000,000.00	45,000,000.00				
3000	000	2	03	010	1.2.3	C. Disaster Response													
3000	000	2	03	010	1.2.3.1	Diesel & gasoline for daily emergency operational consumption	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF		33,000,000.00		33,000,000.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.4	D. Disaster Recovery & Rehabilitation (Lump Sum)	CDRRMD	JAN. 2020	DEC. 2025		5% CDRRMF			232,282,506.00	232,282,506.00				20-01-01-02-00-06-01 20-01-01-04-00-02-01
3000	000	2	03	010	1.2.4.1	Livelihood Assistance for Housing Communities	CDRRMD	JAN. 2020	DEC. 2020		5% CDRRMF		3,322,494.00		3,322,494.00				
3000	000	2	03	010	1.2.4.2	Social Entrepreneurship Projects for potential HOA	CDRRMD	JAN. 2020	DEC. 2020		5% CDRRMF		4,395,000.00		4,395,000.00				
TOTAL 5% CDRRMF - CALAMITY FUND												-	1,537,100,000.00	901,782,506.00	2,438,882,506.00	#####	1,500,000.00		
3000	000	2	03	011	0	AID TO DIFFERENT GOVERNMENT ENTITIES													
3000	000	2	03	011	1	Aid to Phil. National Red Cross (PNRC)	CCE	JAN. 2020	DEC. 2025		GF		240,000.00		240,000.00				
3000	000	2	03	011	2	Aid to CdeO BSP Council	CCE	JAN. 2020	DEC. 2025		GF		12,000,000.00		12,000,000.00				
3000	000	2	03	011	3	Aid to GSP	CCE	JAN. 2020	DEC. 2025		GF		900,000.00		900,000.00				
3000	000	2	03	011	4	Aid to PCMH	CCE	JAN. 2020	DEC. 2025		GF		300,000.00		300,000.00				
3000	000	2	03	011	5	Aid to Phil Service for Mercy Foundation	CCE	JAN. 2020	DEC. 2025		GF		300,000.00		300,000.00				
3000	000	2	03	011	6	Aid to United Way	CCE	JAN. 2020	DEC. 2025		GF		600,000.00		600,000.00				

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3000	000	2	03	011	7	Aid to Treatment Rehabilitation Center-NBI	CCE	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	011	8	Aid to Veterans Federation of the Phils. CDO Veterans District	CCE	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				
3000	000	2	03	011	9	Aid to Uniformed Personnel	CCE	JAN. 2020	DEC. 2025		GF		600,000.00		600,000.00				
3000	000	2	03	011	10	Assistance to House of Hope	CSWD	JAN. 2020	DEC. 2025		GF		18,000,000.00		18,000,000.00				
3000	000	2	03	011	11	Financial Assistance to Barangays - (500 BHW & 183 BNS @ P3000x13)	CHO	JAN. 2020	DEC. 2025		GF		181,233,000.00		181,233,000.00				11-01-01-02-00-04-01 11-01-01-02-00-05-01
3000	000	2	03	011	12	Financial Assistance to Barangays - Child Development Teachers (250CDT @ P5000x13)	CSWD	JAN. 2020	DEC. 2025		GF		97,500,000.00		97,500,000.00				07-01-01-01-00-03-00
3000	000	2	03	011	13	Financial Assistance to Barangays - Community Development Volunteers (175 CDVs @ P3000x13)	CHIO	JAN. 2020	DEC. 2025		GF		40,950,000.00		40,950,000.00				11-01-01-02-00-04-01 11-01-01-02-00-05-01
3000	000	2	03	011	14	Oro Care Village Support (formerly Aid to Mother Theresa Foundation)	CSWD	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				
TOTAL AID TO DIFF. ENTITIES												-	361,623,000.00	-	361,623,000.00				
3000	000	2	03	012	0	SPECIAL PURPOSE FUNDS:													
3000	000	2	03	012	1	City Hall Physical Fitness & Sports	City Sports Commission	JAN. 2020	DEC. 2025		GF		5,400,000.00		5,400,000.00				
3000	000	2	03	012	2	Electricity Expense	CCE	JAN. 2020	DEC. 2025		GF		1,200,000,000.00		1,200,000,000.00				
3000	000	2	03	012	3	Water Expense	CCE	JAN. 2020	DEC. 2025		GF		195,000,000.00		195,000,000.00				
3000	000	2	03	012	7	Tabang Medico Program	CSWD	JAN. 2020	DEC. 2025		GF		72,000,000.00		72,000,000.00				
3000	000	2	03	012	8	Assistance to Indigents	CSWD	JAN. 2020	DEC. 2025		GF		72,000,000.00		72,000,000.00				
						Eyecare and Surgical Program (Procurement of 1 unit Auto- Refractor @ P500,000.00; 1 unit Opalthmoscope @ P30,000.00; 1 unit Desktop Computer with Printer @ P50,000.00)	JRBGH/CSWD/CHO /CHIO	JAN. 2020	DEC. 2025		GF		7,082,736.00	580,000.00	7,662,736.00				
3000	000	2	03	012	9	Aid to Socio Cultural Projects	CSWD	JAN. 2020	DEC. 2025		GF		34,800,000.00		34,800,000.00				07-01-01-02-00-01-00
3000	000	2	03	012	22.1	PROPOSED CAPITAL OUTLAY:													
3000	000	2	03	012	22.1.1	4 units line storm 18K Speaker, 1800 watts voice coil	CCE / CSWD	Mar. 2020	Dec. 2020		GF			84,916.00	84,916.00				
3000	000	2	03	012	22.1.2	1 set Drumset / Accent Drive	CCE / CSWD	Mar. 2020	Dec. 2020		GF			30,993.00	30,993.00				
3000	000	2	03	012	22.1.3	1 unit keyboard	CCE / CSWD	Mar. 2020	Dec. 2020		GF			22,828.00	22,828.00				
3000	000	2	03	012	22.1.4	1 unit 100 watts Bass Combo 4 Band EQ	CCE / CSWD	Mar. 2020	Dec. 2020		GF			24,955.00	24,955.00				
3000	000	2	03	012	22.1.5	1 unit Power Mixer	CCE / CSWD	Mar. 2020	Dec. 2020		GF			18,375.00	18,375.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
3000	000	2	03	012	4	PhilHealth Indigency Program Premium/Universal Health Care (UHC) -Enrollment Contingencies (Premium Payment)	CHIO	JAN. 2020	DEC. 2025		GF		1,440,000,000.00		1,440,000,000.00				11-01-01-03-00-01-01 11-01-01-03-00-03-01
3000	000	2	03	012	6	Gender and Development	GAD	JAN. 2020	DEC. 2025		GF		30,000,000.00		30,000,000.00				
3000	000	2	03	012	10	Awards/Rewards Expenses - Sports Incentives	City Sports Commission	JAN. 2020	DEC. 2025		GF		18,000,000.00		18,000,000.00				
3000	000	2	03	012	5	Collection, Hauling & Disposal of Municipal Solid Waste	CLENRO	JAN. 2020	DEC. 2025		GF		1,080,000,000.00		1,080,000,000.00		#####	M324-01	19-01-01-05-00-07-01 19-01-01-05-00-08-01
3000	000	2	03	012	11	Aid to Brgy Capacity Dev't on Health Leadership and Governance Program	CHO	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				05-01-01-02-00-01-01
3000	000	2	03	012	12	Support to Public Employment Service Office (PESO)	PESO	JAN. 2020	DEC. 2025		GF		6,600,000.00		6,600,000.00				10-01-05-00-00-02-00
3000	000	2	03	012	13	Mandatory Drug Testing for City & It's Brgy Government Officials and Employees	CHO/CADAC	JAN. 2020	DEC. 2025		GF		45,588,000.00		45,588,000.00				
3000	000	2	03	012	14	Peace and Order Development Program (SOCIAL SECTOR):													
3000	000	2	03	012	14.1	Capability Building Program	CCE	JAN. 2020	DEC. 2025		GF		60,000,000.00		60,000,000.00				
3000	000	2	03	012	14.1	Enhance Lift and Communication Capability	CCE	JAN. 2020	DEC. 2025		GF		60,000,000.00	30,000,000.00	90,000,000.00				
3000	000	2	03	012	14.1	Counter Insurgency/ Counter Terrorism Program	CCE	JAN. 2020	DEC. 2025		GF		255,000,000.00		255,000,000.00				07-01-02-02-00-03-01
3000	000	2	03	012	14.1	Rewards/Incentives/Award System	CCE	JAN. 2020	DEC. 2025		GF		60,000,000.00		60,000,000.00				
3000	000	2	03	012	14.1	Other Programs/Support (MOOE)	CCE	JAN. 2020	DEC. 2025		GF		300,000,000.00		300,000,000.00				
						SUPPORT TO YOUTH GROUPS, YOUTH REPRESENTATIVES AND INDIGENTS		JAN. 2020	DEC. 2025		GF		9,000,000.00		9,000,000.00				
3000	000	2	03	012	15	IMPLEMENTATION OF CITY SHELTER PLAN:													
3000	000	2	03	012	15.1	Land Acquisition (for Socialized Housing)	CHUDD	JAN. 2020	DEC. 2025		GF			2,095,587,000.00	2,095,587,000.00				
3000	000	2	03	012	15.2	Land Development for Acquired Land	CHUDD	JAN. 2020	DEC. 2025		GF			720,000,000.00	720,000,000.00				
8000	0	2	03	006	3.7	WORKING CAPITAL LOAN FOR COGON UNITED MARKET VENDORS CREDIT COOPERATIVE (CUMVECCO)	CEED - COGON	Mar. 2020	Dec. 2020	100% Provided Working Capital for CUMVECCO	GF		1,000,000.00		1,000,000.00				
3000	000	2	03	012	18.1	COVID-19 RELATED PPAs and EXPENSES (Sec.3.5 LBC No. 125 dtd 4.7.20	CCE	MAR. 2020	DEC. 2020	RA No.11469-The Bayanihan to Heal as One Act / BGCM	SAGF- BGCM		106,283,838.00		106,283,838.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
3000	000	2	03	012	18.2	Construction Outlay (Construction/Repair/Lease of Additional Space/Building to accommodate COVID-19 patients and persons under monitoring/investigation/other COVID-19 related constructions)	CCE	MAR. 2020	DEC. 2020	RA No.11469-The Bayanihan to Heal as One Act / BGCM	SAGF- BGCM			25,000,000.00	25,000,000.00				
3000	000	2	03	012	18.3	Equipment Outlay	CCE	MAR. 2020	DEC. 2020	RA No.11469-The Bayanihan to Heal as One Act / BGCM	SAGF- BGCM			25,000,000.00	25,000,000.00				
TOTAL SPECIAL PURPOSE FUNDS												-	5,060,754,574.00	2,896,349,067.00	7,957,103,641.00	-	#####		
TOTAL SOCIAL DEVELOPMENT SERVICES SECTOR												8,092,653,006.00	18,390,255,854.00	5,063,790,685.00	31,546,699,545.00	#####	#####		
###						ECONOMIC DEVELOPMENT SERVICES SECTOR													
8000	000	2	03	001	0	Executive Committees													
8000	000	2	03	001	1	City Economic Enterprise Management Board	CEEMB	JAN. 2020	DEC. 2025		GF	720,000.00	1,080,000.00		1,800,000.00				
8000	000	2	03	001	2	Environmental, Sanitation and Pollution Control Board	ESPCB	JAN. 2020	DEC. 2025		GF	1,200,000.00	480,000.00		1,680,000.00				
8000	000	2	03	001	3	Cagayan de Oro River Development Authority	CORDA	JAN. 2020	DEC. 2025		GF		4,800,000.00		4,800,000.00				
8000	000	2	03	001	4	Power and Energy Board	PEB	JAN. 2020	DEC. 2025		GF		1,200,000.00		1,200,000.00				
8000	000	2	03	001	5	Cagayan de Oro Price Coordinating Council (CDO-CPCC)	CDO-CPCC	JAN. 2020	DEC. 2025		GF	720,000.00	300,000.00		1,020,000.00				
TOTAL EXECUTIVE COMMITTEES - ECONOMIC SECTOR												2,640,000.00	7,860,000.00	-	10,500,000.00				
8000	000	2	03	001	0	ORO TRADE AND INVESTMENT AND PROMOTIONS PRORAMS	ORO TIPC	JAN. 2020	DEC. 2025		GF	33,089,766.00			33,089,766.00				09-01-03-01-00-03-00 09-01-03-01-00-04-00
8000	000	2	03	001	1	SUPPORT TO INVESTOR SERVICES													
8000	000	2	03	001	1.1	City Competitiveness	ORO TIPC	JAN. 2020	DEC. 2025	1 Comprehensive Economic Data Base	GF		1,400,000.00		1,400,000.00				
8000	000	2	03	001	1.1.1	City, regional, national and international Economic Data	ORO TIPC	JAN. 2020	DEC. 2025										
8000	000	2	03	001	1.1.2	Data gathering and analysis through intra and inter agency	ORO TIPC	JAN. 2020	DEC. 2025					-					
8000	000	2	03	001	1.1.3	Write shop, editing, packaging	ORO TIPC	JAN. 2020	DEC. 2025										
8000	000	2	03	001	1.1.4	Production and dissemination	ORO TIPC	JAN. 2020	DEC. 2025										
8000	000	2	03	001	1.2	Streamlining of Investment Incentives Application Process	ORO TIPC	JAN. 2020	DEC. 2025	Online investment incentive application through Oro-TIPC webpage									

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
							ORO TIPC	JAN. 2020	DEC. 2025	1 One-Stop-Shop Operations Manual/ Customer Relations Management System									
							ORO TIPC	JAN. 2020	DEC. 2025	100% completed Citizen's Charter									
							ORO TIPC	JAN. 2020	DEC. 2025	24 Minutes of Meeting of the Investment Incentive Board									
8000	000	2	03	001	1.3	Regular Audit of Pillars of Competitiveness through intra and inter-agency networking	ORO TIPC	JAN. 2020	DEC. 2025	Updated Competitiveness data; 24 Minutes of Meeting	GF		400,000.00		400,000.00				
8000	000	2	03	001	1.4	Business Continuity Program for MSME's				Business Continuity Plan for MSMEs									
8000	000	2	03	001	2	SUPPORT TO SPECIAL PROJECTS													
8000	000	2	03	001	2.1	Oro Central (Design, Identification/Selection of Financing Options and Promotion	ORO TIPC	FEB. 2020	DEC. 2022	Oro Central Design	GF		2,500,000.00		2,500,000.00	2,500,000.00		A424-11	
8000	000	2	03	001	2.2	Formulation of City Resiliency Plan	ORO TIPC	MAR. 2020	DEC. 2021	City Resiliency Plan 2022-2030	GF		1,000,000.00		1,000,000.00	1,000,000.00		A421-01	20-01-01-02-00-05-01
8000	000	2	03	001	2.3	Sister Cities Program	ORO TIPC	JAN. 2020	DEC. 2025	100% strengthened Sister Cities relationship	GF		1,500,000.00		1,500,000.00				
8000	000	2	03	001	2.4	Establishment/Constructio n of Golden Friendship Hall	ORO TIPC	JAN. 2020	DEC. 2025	Golden Friendship Hall Completed	GF			7,000,000.00	7,000,000.00				
8000	000	2	03	001	3	SUPPORT TO INVESTMENT PRIORITY AREAS													09-01-04-03-00-01-00
8000	000	2	03	001	3.1	Development of Micro-Small and Medium Enterprises(MSMEs)	ORO TIPC	MAR. 2020	DEC. 2025	CITY ECONOMIC DEVELOPMENT PLAN	GF		600,000.00		600,000.00				
8000	000	2	03	001	3.1.1	City Economic Development Plan, including MSME Development Plan				--updated Transport Master Plan; --Logistics									
8000	000	2	03	001	3.1.1.1	meetings, consultations, fora, site visits, benchmarking, data gathering and analysis, write shop, hiring of consultants and experts for master plans, roadmaps and feasibility study				Investment Plan; --Localized Roadmaps; --MSME Development Plan									
8000	000	2	03	001	3.1.2	Support to GINAMA the OTOP Hub	ORO TIPC	JAN. 2020	DEC. 2022	Percentage of registered GINAMA suppliers	GF		250,000.00		250,000.00				09-01-04-01-00-01-00

CAGAYAN DE ORO CITY

CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP)

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	03	001	3.1.2.1	Coordination with DTI and other concerned agencies for capacity development, promotions etc.				80% participation rate of GINAMA suppliers on local, regional, national, and international fairs									
8000	000	2	03	001	4	Promotion of City Attractiveness as Investment Destination	ORO TIPC	JAN. 2020	DEC. 2021	Implementation of Communication Plan; Investment Leads	GF		3,600,000.00		3,600,000.00				
8000	000	2	03	001	4.1	Brand Development and Communication Plan													
8000	000	2	03	001	4.1.1	Consultation and meetings													
8000	000	2	03	001	4.1.2	Hiring of consultatnts and experts													
8000	000	2	03	001	4.1.3	Production of Collaterals for various platforms													
8000	000	2	03	001	4.1.4	IEC within LGU and partners													
8000	000	2	03	001	4.2	Data Gathering, Updating, and Production of Collaterals	ORO TIPC	JAN. 2020	DEC. 2025	Udated Collaterals	GF		1,500,000.00		1,500,000.00				
8000	000	2	03	001	5	ADMINISTRATIVE SERVICES	ORO TIPC	JAN. 2020	DEC. 2020		GF				-				
8000	000	2	03	001	5.1	Annual Operations Planning	ORO TIPC	JAN. 2020	DEC. 2020	1 Updated ORO-TIPC Framework; Completed Draft of Development Investment Plans; Completed Draft of Budget Proposal and Program of Works	GF		540,000.00		540,000.00				
8000	000	2	03	001	5.2	Oro-TIPC Facilities and Operations Upgrading	ORO TIPC	JAN. 2020	DEC. 2025	Improved Investors services;	GF		4,510,000.00		4,510,000.00				
8000	000	2	03	001	5.2.1	Represented the City in various events (conference, workshop, trainings) both in local and outside the country				Fully operational interface and system;									
8000	000	2	03	001	5.2.2					Improved services and management system									
8000	000	2	03	001	5.2.3	Proposed 1 unit Investors' Van, 2 units i7 Computers, Office furnitures and flatwares	ORO TIPC	JAN. 2020	DEC. 2022		GF			3,500,000.00	3,500,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	001	5.3	Creation of New Positions	ORO TIPC	JAN. 2020	DEC. 2025	3 new Plantilla positions created	GF	14,833,676.00			14,833,676.00				
8000	000	2	03	001	5.4	ORO - TIPC Employees Capacity Development Training and Benchmarking	ORO TIPC	MAR. 2021	MAR. 2025		GF		1,000,000.00		1,000,000.00				
8000	000	2	03	001	5.5	Proposed 1 units Smart Vacuum Cleaner	ORO TIPC	JAN. 2020	DEC. 2020		GF			30,000.00	30,000.00				
8000	000	2	03	001	5.6	Proposed 2 units Laptop	ORO TIPC	JAN. 2021	DEC. 2022		GF			120,000.00	120,000.00				
TOTAL ORO TIPC												47,923,442.00	18,800,000.00	10,650,000.00	77,373,442.00				
8000-000-2-03-001 CITY TOURISM AND CULTURAL AFFAIRS OFFICE																			
8000	000	2	03	002	1	General Administrative and Support Services	CTCAO	Jan. 2020	Dec. 2025		GF	107,274,525.00	8,930,700.00		116,205,225.00				
8000	000	2	03	002	1.1	Proposed Capital Outlays:													
8000	000	2	03	002	1.1.1	4 units Desktop Computers with complete accessories	CTCAO	Jan. 2020	Dec. 2022		GF			200,000.00	200,000.00				
8000	000	2	03	002	1.1.2	1 unit Laptop	CTCAO	Jan. 2020	Dec. 2022		GF			50,000.00	50,000.00				
8000	000	2	03	002	1.1.3	1 unit Floor Mounted Aircon	CTCAO	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00				
8000	000	2	03	002	1.1.4	2 units Split type Aircon	CTCAO	Jan. 2020	Dec. 2022		GF			140,000.00	140,000.00				
8000	000	2	03	002	1.1.5	1 unit Printer for payroll	CTCAO	Jan. 2020	Dec. 2020		GF			30,000.00	30,000.00				
8000	000	2	03	002	1.1.6	2 units Refrigerator & 1 unit Water dispenser for Mac Arthur Marker visitors Lounge	CTCAO	Jan. 2020	Dec. 2022		GF			50,000.00	50,000.00				
8000	000	2	03	002	2	Tourism Historical and Cultural Promotion	CTCAO	Jan. 2020	Dec. 2025	City's Historical and Cultural background promoted	GF		19,737,408.00		19,737,408.00				07-01-01-02-00-03-00
8000	000	2	03	002	2.1	Proposed Capital Outlays:													
8000	000	2	03	002	2.1.1	Heavy Duty Multi Purpose Colored Photo copier	CTCAO	Jan. 2020	Dec. 2022		GF			300,000.00	300,000.00				
8000	000	2	03	002	2.1.2	6 Cabinets	CTCAO	Jan. 2020	Dec. 2020		GF			40,000.00	40,000.00				
8000	000	2	03	002	2.1.3	4 sets coffee tables with chairs	CTCAO	Jan. 2020	Dec. 2022		GF			20,000.00	20,000.00				
8000	000	2	03	002	2.1.4	2 units display counter	CTCAO	Jan. 2020	Dec. 2022		GF			20,000.00	20,000.00				
8000	000	2	03	002	2.1.5	Sala set for Mac Arthur Marker visitors lounge	CTCAO	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00				
8000	000	2	03	002	9	Pasko de Oro	CTCAO	Dec. 2020	Dec. 2025	Pasko de Oro Activities facilitated	GF		2,400,000.00		2,400,000.00				07-01-01-02-00-02-00
8000	000	2	03	002	8	Higalaay Festival	CTCAO	Aug. 2020	Aug. 2025	Higalaay Festival Activities facilitated	GF		17,622,000.00		17,622,000.00				07-01-01-02-00-02-00 07-01-01-02-00-06-00 07-01-01-03-00-03-00

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	002	11	International Cities Partnership (from: Sister Cities Program)	CTCAO	May. 2020	Dec. 2025	Sister Cities activities facilitated	GF		1,500,000.00		1,500,000.00				
8000	000	2	03	002	10	Duaw/Tapok Cagayan de Oro	CTCAO	Jun. 2020	Dec. 2025	Duaw Kagay-an activities facilitated	GF		1,200,000.00		1,200,000.00				07-01-01-02-00-02-00
8000	000	2	03	002	7	Himugso	CTCAO	Jun. 2020	Jun. 2025	Himugso Activities facilitated	GF		2,070,000.00		2,070,000.00				07-01-01-02-00-04-00
8000	000	2	03	002	6	Cagayan de Oro Chinese New Year Festival	CTCAO	Jan. 2020	Feb. 2025	Chinese New Year Festival facilitated	GF		1,725,000.00		1,725,000.00				
8000	000	2	03	002	3	Operation of Kagay-an Lawndale Spring Resort	CTCAO	Jan. 2020	Dec. 2025	KR fully operated and maintained	GF		33,954,000.00		33,954,000.00				07-01-01-02-00-03-00
8000	000	2	03	002	3.1	Proposed Generator 250KVA	CTCAO	Jan. 2020	Dec. 2020		GF			500,000.00	500,000.00				
						Upgrading of KR Service Standards:	KR												
						Provision of Shuttle Bus	KR	Jan. 2020	Dec. 2025	Shuttle Bus provided for KR guests	GF			2,000,000.00	2,000,000.00				
						Construction of Function Halls, View Deck, SPA, Rooms, Observation Deck	KR	Jan. 2020	Dec. 2025	100% constructed new facilities	GF			20,000,000.00	20,000,000.00				
						Procurement of Water Tank - Reservoir	KR	Jan. 2020	Dec. 2025	1 unit water tank procured	GF			20,000.00	20,000.00				
						Procurement of 1 unit Service Vehicle Pick-up	KR	Jan. 2020	Dec. 2025	1 unit pickup procured	GF			1,800,000.00	1,800,000.00				
8000	000	2	03	002	4	KAGAY-AN RESORT (KR) UPGRADING OF SERVICE STANDARD													07-01-01-02-00-03-00
8000	000	2	03	002	4.1	Procurement of 1 unit Shuttle Bus	City Admin. Office - KR	Apr. 2020	Dec. 2020	1 unit Shuttle Bus for KR clients' service	GF			2,000,000.00	2,000,000.00	-	-		
8000	000	2	03	002	4	Travel to CdeO Caravan	CTCAO	Sept. 2020	Sept. 2025	Exhibits of Cagayan de Oro tourism destinations to different cities and municipalities showcased	GF		3,000,000.00		3,000,000.00				07-01-01-02-00-03-00 07-01-01-02-00-06-00
8000	000	2	03	002	5	National Tourism Expos	CTCAO	Jan. 2020	Dec. 2025	City of Cagayan de Oro promoted through participation to different travel expos	GF		9,315,000.00		9,315,000.00				07-01-01-02-00-03-00 07-01-01-02-00-06-00
8000	000	2	03	002	12	Construction of Rafter's Lounge at the WhiteWater Disembarkation Area at Sitio Cabula, Bayanga	CTCAO	Jan. 2020	Dec. 2020	1 Rafter's Lounge Constructed	GF			4,000,000.00	4,000,000.00				
8000	000	2	02	001	13	Development of Higaonon Cultural Village at Brgy. Besigan	CTCAO	Jan. 2021	Dec. 2021	1 Cultural Village developed as tourism destination	GF		2,000,000.00	1,500,000.00	3,500,000.00				
TOTAL CTCAO												107,274,525.00	103,454,108.00	32,820,000.00	243,548,633.00	-	-		

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	02	001	1	AGRICULTURAL PRODUCTIVITY OFFICE	APO	Jan. 2020	Dec. 2025		GF	239,537,760.00	30,597,930.00		270,135,690.00				
						Proposed 1 unit Cargo Truck	APO	Jul. 2020	Sept. 2020										
						Proposed 2 units Brush Cutter	APO	Jul. 2020	Sept. 2020										
8000	000	2	02	001	1.1	Proposed procurement of 1 unit 4x4 Pick-up	APO	Jul. 2020	Sept. 2022		GF			4,500,000.00	4,500,000.00				
8000	000	2	02	001	2	SPECIAL PROGRAMS/PROJECTS													
8000	000	2	02	001	2.1	Upgrading/Concreting of Farm to Market Road (LGU Equity)	APO	Jan. 2020	Dec. 2025		GF		1,287,000.00	48,000,000.00	49,287,000.00	49,287,000.00		A634-04	19-01-01-01-00-03-01
8000	000	2	02	001	2.2	City Integrated Coastal Management Program (CICMP)	APO	Jan. 2020	Dec. 2025		GF		16,317,564.00		16,317,564.00		16,317,564.00	M314-03	20-01-01-01-00-03-01 20-01-01-01-00-04-01
8000	000	2	02	001	2.3	Fiesta Sa Kaumahan	APO	Jan. 2020	Dec. 2025		GF		5,346,000.00		5,346,000.00	5,346,000.00		A313-05	07-01-01-02-00-02-00
8000	000	2	02	001	2.4	AFC Project Operations (LGU Counterpart)	APO	Jan. 2020	Dec. 2025		GF		1,080,000.00		1,080,000.00				
8000	000	2	02	001	2.4	Farm Tractor Services & Maintenance	APO	Jan. 2020	Dec. 2025		GF		5,316,000.00		5,316,000.00				
8000	000	2	02	001	2.5	Farmers Market at the City Hall	APO	Jan. 2020	Dec. 2025		GF		2,288,064.00		2,288,064.00				
8000	000	2	02	001	2.6	Techno Demo on Dairy Production & Processing Livelihood Project Level III	APO	Jan. 2020	Dec. 2025		GF		8,922,000.00		8,922,000.00	8,922,000.00		A114-08	
8000	000	2	02	001	2.6.1	Proposed 2 units Manual Baler Machine	APO	Jan. 2020	Dec. 2020		GF			100,000.00	100,000.00	100,000.00		A114-08	
8000	000	2	02	001	2.7	Irrigation Development Project	APO	Jan. 2020	Dec. 2025		GF		9,512,970.00		9,512,970.00	9,512,970.00		A114-05 A114-10	19-01-01-04-00-01-01 08-01-01-01-00-02-01
8000	000	2	02	001	2.7.1	Proposed Capital Outlay:													
8000	000	2	02	001	2.7.1.1	1 unit Spring Development System/yr.	APO	Jan. 2020	Dec. 2025		GF			7,200,000.00	7,200,000.00	7,200,000.00		A114-05 A114-10	19-01-01-04-00-01-01
8000	000	2	02	001	2.7.1.2	1 unit Solar Powered Irrigation/yr	APO	Jan. 2020	Dec. 2025		GF			9,000,000.00	9,000,000.00	9,000,000.00		A114-05 A114-10	19-01-01-04-00-01-01
8000	000	2	02	001	2.7.1.3	2 units Small Farm Reservoir/yr.	APO	Jan. 2020	Dec. 2025		GF			720,000.00	720,000.00	720,000.00		A114-05 A114-10	19-01-01-04-00-01-01
8000	000	2	02	001	2.8	Deep Well Irrigation Program:													
8000	000	2	02	001	2.8.1	Construction of 5 units Deep Well Irrigation w/ Jetmatic, 1.5 HP	APO	Jan. 2020	Dec. 2025		GF			300,000.00	300,000.00				
8000	000	2	02	001	2.9	Establishment of Learning Site (formerly City Seedling Propagation Project)	APO	Jan. 2020	Dec. 2025		GF		5,743,164.00		5,743,164.00				
8000	000	2	02	001	2.9.1	Procurement of 1 unit Soil Bagging Machine	APO	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00				
8000	000	2	02	001	2.1	Demo Farm and Research Development Program	APO	Jan. 2020	Dec. 2025		GF		1,287,000.00		1,287,000.00	1,287,000.00		A112-02	
8000	000	2	02	001	2.10.1	Proposed Capital Outlay:													
8000	000	2	02	001	2.10.1.1	2 units Greenhouse	APO	Jan. 2020	Dec. 2020		GF			600,000.00	600,000.00		600,000.00	M114-03	

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	02	001	2.10.1.2	2 units Drip Irrigation	APO	Jan. 2020	Dec. 2020		GF			50,000.00	50,000.00	50,000.00		A114-05 A114-10	19-01-01-04-00-01-01
8000	000	2	02	001	2.10.1.3	2 lots Land Development	APO	Jan. 2020	Dec. 2020		GF			400,000.00	400,000.00	400,000.00		A112-02	
8000	000	2	02	001	2.10.1.4	Construction of Training Hall	APO	Jan. 2021	Dec. 2022		GF			1,500,000.00	1,500,000.00	1,500,000.00		A112-02	
8000	000	2	02	001	2.10.1.5	1 Organic Composting Facility	APO	Jan. 2020	Dec. 2020		GF			800,000.00	800,000.00		800,000.00	M114-03	
8000	000	2	02	001	2.10.1.6	Construction of Machine Shed	APO	Jan. 2020	Dec. 2020		GF			200,000.00	200,000.00	200,000.00		A112-02	
8000	000	2	02	001	2.11	Agricultural Infra, Post- Harvest & Mechanization Program	APO	Jan. 2020	Dec. 2025		GF		1,287,000.00		1,287,000.00	1,287,000.00		A113-08	
8000	000	2	02	001	2.11.1	Proposed Capital Outlay:													
8000	000	2	02	001	2.11.1.1	2 units Multi-purpose Drying Pavement	APO	Jan. 2020	Dec. 2020		GF			800,000.00	800,000.00	800,000.00		A113-08	
8000	000	2	02	001	2.11.1.2	2 units Palay/Corn Shed	APO	Jan. 2020	Dec. 2020		GF			400,000.00	400,000.00	400,000.00		A113-08	08-01-01-01-00-01-01 08-01-01-01-00-02-01
8000	000	2	02	001	3	Crops Development Program													
8000	000	2	02	001	3.1	SWEET POTATO PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		1,772,400.00		1,772,400.00	1,772,400.00		A114-03	
8000	000	2	02	001	3.2	TECHNO-DEMO ON TURMERIC PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		948,000.00		948,000.00	948,000.00		A114-03	
8000	000	2	02	001	3.3	COMMUNITY VEGETABLE PRODUCTION PROJECT	APO	Jan. 2020	Dec. 2025		GF		14,426,244.00		14,426,244.00	14,426,244.00		A114-03	08-01-01-01-00-02-01
8000	000	2	02	001	3.3.2	Proposed 20 sets Irrigation System	APO	Jan. 2020	Dec. 2020		GF			500,000.00	500,000.00	500,000.00		A114-05 A114-10	19-01-01-04-00-01-01 08-01-01-01-00-02-01
8000	000	2	02	001	3.4	COMMUNITY DEVELOPMENT PROGRAM	APO	Jan. 2020	Dec. 2025		GF		4,587,000.00		4,587,000.00				
8000	000	2	02	001	3.4.1	Proposed Capital Outlay:													
8000	000	2	02	001	3.4.1.1	1 unit Laptop (for agri. Coops operations)	APO	Jan. 2020	Dec. 2022		GF			35,000.00	35,000.00				
8000	000	2	02	001	3.4.1.2	4 working animal (carabao)	APO	Jan. 2020	Dec. 2020		GF			150,000.00	150,000.00				
8000	000	2	02	001	3.4.1.3	5 working animal (cow)	APO	Jan. 2020	Dec. 2020		GF			200,000.00	200,000.00				
8000	000	2	02	001	3.5	FISHERY REGULATORY SERVICES PROGRAM	APO	Jan. 2020	Dec. 2025		GF		1,500,000.00		1,500,000.00	1,500,000.00		A122-02	
8000	000	2	02	001	3.5.1	Proposed 1 unit Night Vision Drone	APO	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00	300,000.00		A122-02	
8000	000	2	02	001	3.6	FISHERY RESEARCH & EXTENSION PROGRAM	APO	Jan. 2020	Dec. 2025		GF		1,500,000.00		1,500,000.00	1,500,000.00		A122-05	08-01-01-01-00-02-01
8000	000	2	02	001	3.6.1	Proposed 2 units Concrete Fish Tanks	APO	Jan. 2020	Dec. 2022		GF			600,000.00	600,000.00	600,000.00		A122-05	
8000	000	2	02	001	3.7	HYBRID RICE	APO	Jan. 2020	Dec. 2025		GF		678,000.00		678,000.00	678,000.00		A112-02 A112-04	08-01-01-01-00-03-01
8000	000	2	02	001	3.8	HYBRID CORN	APO	Jan. 2020	Dec. 2025		GF		3,432,000.00		3,432,000.00	3,432,000.00		A112-02 A112-04	08-01-01-01-00-01-01
8000	000	2	02	001	3.9	LGU Counterpart for BANANA PRODUCTION & PROCESSING PROJECT	APO	Jan. 2020	Dec. 2025		GF		11,230,000.00		11,230,000.00				
8000	000	2	02	001	3.9.1	establishment of processing center at San Simon	APO	Jan. 2021	Dec. 2021		GF			1,600,000.00	1,600,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	02	001	3.10	SUSTAINABLE CORN PRODUCTION IN SLOPING AREAS	APO	Jan. 2020	Dec. 2025		GF		1,060,000.00		1,060,000.00	1,060,000.00		A113-07	20-01-01-02-00-06-01 20-01-01-04-00-01-01 20-01-01-04-00-02-01
8000	000	2	02	001	3.10.1	procurement of Corn Sheller & Corn Mill	APO	Jan. 2020	Dec. 2025		GF			780,000.00	780,000.00	780,000.00		A113-08	
8000	000	2	02	001	3.11	ADLAY PRODUCTION & PROCESSING	APO	Jan. 2020	Dec. 2025		GF		600,000.00		600,000.00				
8000	000	2	02	001	3.11.1	purchase of multicrop thresher and miller	APO	Jan. 2020	Dec. 2025		GF			400,000.00	400,000.00	400,000.00		A113-08	
8000	000	2	02	001	3.12	CASSAVA PROCESSING CENTER	APO	Jan. 2020	Dec. 2021	cassava planting materials provided	GF		375,000.00		375,000.00	375,000.00		A113-08	
8000	000	2	02	001	3.12.1	purchase of cassava processing equipment	APO	Jan. 2021	Dec. 2021		GF			4,000,000.00	4,000,000.00	4,000,000.00		A113-08	
8000	000	2	02	001	3.12.2	construction of building	APO	Jan. 2021	Dec. 2021		GF			5,000,000.00	5,000,000.00	5,000,000.00		A114-11	
8000	000	2	02	001	3.12.3	purchase of land	APO	Jan. 2021	Dec. 2021		GF			500,000.00	500,000.00				
8000	000	2	02	001	3.13	CASHEW PRODUCTION PROJECT	APO	Jan. 2020	Dec. 2024		GF		220,000.00		220,000.00	220,000.00		A114-03	
8000	000	2	02	001	3.14	GUYABANO PRODUCTION & VALUE ADDING	APO	Jan. 2020	Dec. 2025		GF		1,020,000.00		1,020,000.00	1,020,000.00		A114-03	
8000	000	2	02	001	3.15	COFFEE PRODUCTION & PROCESSING	APO	Jan. 2020	Dec. 2025		GF		1,850,000.00		1,850,000.00	1,850,000.00		A114-03 A114-12	
8000	000	2	02	001	3.15.1	establishment of coffee consolidation & Processing center	APO	Jan. 2020	Dec. 2025		GF			2,500,000.00	2,500,000.00	2,500,000.00		A114-03 A114-12	
8000	000	2	02	001	3.15.2	purchase of coffee post harvest equipment	APO	Jan. 2020	Dec. 2025		GF			1,000,000.00	1,000,000.00	1,000,000.00		A114-03 A114-12	
8000	000	2	02	001	3.16	CACAO PRODUCTION & PROCESSING	APO	Jan. 2020	Dec. 2025		GF		1,750,000.00		1,750,000.00	1,750,000.00		A114-03 A114-12	
8000	000	2	02	001	3.17	ABACA PRODUCTION & PROCESSING	APO	Jan. 2020	Dec. 2025		GF		100,000.00		100,000.00	100,000.00		A114-03 A114-12	
8000	000	2	02	001	3.17.1	procurement of 2 units Abaca decorticating machine	APO	Jan. 2020	Dec. 2025		GF			500,000.00	500,000.00	500,000.00		A112-04 A114-03 A114-12	
8000	000	2	02	001	3.18	UPLAND RICE PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		100,000.00		100,000.00	100,000.00		A114-03 A114-12	
8000	000	2	02	001	3.19	LOWLAND RICE PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		410,000.00		410,000.00	410,000.00		A114-03 A114-12	
8000	000	2	02	001	3.20	CALAMANSI PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		500,000.00		500,000.00	500,000.00		A114-03	
8000	000	2	02	001	4	Livestock & Poultry Development Program													
8000	000	2	02	001	4.1	BACKYARD HOG FATTENING	APO	Jan. 2020	Dec. 2020		GF		1,240,000.00		1,240,000.00				
8000	000	2	02	001	4.2	BARANGAY-BASED SLAUGHTERHOUSE	APO	Jan. 2025	Dec. 2025		GF			500,000.00	500,000.00				
8000	000	2	02	001	4.3	FREE RANGE NATIVE CHICKEN PRODUCTION	APO	Jan. 2020	Dec. 2025		GF		2,330,000.00		2,330,000.00	2,330,000.00		A114-03 A114-12	
8000	000	2	02	001	4.4	LGU Counterpart for MULTIPLIER FARM for DAIRY CATTLE	APO	Jan. 2022	Dec. 2022		GF		450,000.00		450,000.00				
8000	000	2	02	001	4.4.1	construction of shed for dairy cattle, biogas digester, milking parlor	APO	Jan. 2022	Dec. 2022		GF			5,000,000.00	5,000,000.00		5,000,000.00	M114-03	
8000	000	2	02	001	4.5	LIVESTOCK AUCTION MARKET Phase II													

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	02	001	4.5.1	construction of drainage, plumbing and wastewater treatment facility	APO	Jan. 2020	Dec. 2020		GF			3,000,000.00	3,000,000.00				
8000	000	2	02	001	4.5.2	purchase of equipment (weighing scale for cattle and hog)	APO	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00				
8000	000	2	02	001	4.5.3	construction of reservoir & inlet with pipes	APO	Jan. 2020	Dec. 2020		GF			1,500,000.00	1,500,000.00				
8000	000	2	02	001	4.5.4	construction of admin building restroom	APO	Jan. 2020	Dec. 2020		GF			300,000.00	300,000.00				
8000	000	2	02	001	4.5.5	construction of ramp and other improvements	APO	Jan. 2020	Dec. 2020		GF			900,000.00	900,000.00				
8000	000	2	02	001	5	Fishery Development Program													
8000	000	2	02	001	5.1.1	COASTAL LAW ENFORCEMENT	APO	Jan. 2020	Dec. 2025		GF		2,235,000.00		2,235,000.00				
8000	000	2	02	001	5.1.2	procurement of service vehicle and drone					GF			1,150,000.00	1,150,000.00				
8000	000	2	02	001	5.2	COASTAL RESOURCE MANAGEMENT	APO	Jan. 2020	Dec. 2025		GF		3,502,000.00		3,502,000.00				
8000	000	2	02	001	5.3	FISHERY RESEARCH AND EXTENSION SERVICES	APO	Jan. 2020	Dec. 2025		GF		4,264,000.00		4,264,000.00				
8000	000	2	02	001	5.3.1	Bangus Production in Marine Floating Cage	APO	Jan. 2020	Dec. 2025		GF			400,000.00	400,000.00				
8000	000	2	02	001	5.3.2	Establishment of a Tilapia Hatchery and Grow-out Operation	APO	Jan. 2022	Dec. 2022		GF			1,000,000.00	1,000,000.00				
8000	000	2	02	001	5.3.3	Establishment of a Fisherfolk Village	APO	Jan. 2020	Dec. 2020		GF			5,000,000.00	5,000,000.00				
8000	000	2	02	001	5.3.4	Establishment of a City Fisherfolk Information and technology training center	APO	Jan. 2020	Dec. 2020		GF			5,000,000.00	5,000,000.00				
8000	000	2	02	001	5.3.5	Upgrading of Post harvest traning and display center in the CFLC	APO	Jan. 2020	Dec. 2020		GF			1,000,000.00	1,000,000.00				
8000	000	2	02	001	5.3.6	capacity development for Fishery personnel	APO	Jan. 2020	Dec. 2025		GF			100,000.00	100,000.00				
TOTAL APO												239,537,760.00	151,064,336.00	118,085,000.00	508,687,096.00	#####	22,717,564.00		
8000	000	2	02	002	0	CITY ENVIRONMENT AND NATURAL RESOURCES PROGRAMS	CLENRO	JAN. 2020	DEC. 2025		GF	314,403,804.00	3,020,588.00		317,424,392.00				
8000	000	2	02	002	1	Proposed Capital Outlay:													
						1 lot Furniture & Fixtures (Solar Equipment/Modular Tables & Chairs)	CLENRO	JAN. 2020	DEC. 2020		GF			500,000.00	500,000.00				
8000	000	2	02	002	1.1	1 unit Mini Dump truck	CLENRO	JAN. 2020	DEC. 2025		GF			500,000.00	500,000.00				
8000	000	2	02	002	1.3	1 unit 100 inches LED TV	CLENRO	JAN. 2020	DEC. 2025		GF			110,000.00	110,000.00				
8000	000	2	02	002	1.4	2 units Desktop Computers w/ printer	CLENRO	JAN. 2020	DEC. 2025		GF			80,000.00	80,000.00				
8000	000	2	02	002	1.5	1 unit Screen Projector w/ accessories	CLENRO	JAN. 2020	DEC. 2025		GF			30,000.00	30,000.00				
SUBTOTAL CLENRO												314,403,804.00	3,020,588.00	1,220,000.00	318,644,392.00				
8000	000	2	02	002	2	SPECIAL PROGRAMS/PROJECTS:													

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	02	002	2.1	Land Management and City Reforestation Project	CLENRO	JAN. 2020	DEC. 2025		GF		15,085,080.00		15,085,080.00				
8000	000	2	02	002	2.1.1	Proposed 1 unit Projector	CLENRO	JAN. 2020	DEC. 2020		GF			40,000.00	40,000.00				
8000	000	2	02	002	2.7	Environmental Dev't & Enhancement Program	CLENRO	JAN. 2020	DEC. 2025		GF	10,120,134.00	2,700,000.00		12,820,134.00				
8000	000	2	02	002	2.3	City Mining Regulatory Board	CLENRO	JAN. 2020	DEC. 2025		GF		1,212,000.00		1,212,000.00				
8000	000	2	02	002	2.3.1	Proposed 1 unit Projector with screen	CLENRO	JAN. 2020	DEC. 2020		GF			40,000.00	40,000.00				
8000	000	2	02	002	2.11	Community-Based Solid Waste Management Services	CLENRO	JAN. 2020	DEC. 2025	Increased waste diversion rate; Reduced volume of waste disposed to SLF; Increased awareness of the local communities	GF		35,772,000.00		35,772,000.00				
8000	000	2	02	002	2.11.1	Proposed Capital Outlay:													
8000	000	2	02	002	2.11.1.1	2 units 10-Wheeler Dump truck	CLENRO	JAN. 2020	DEC. 2025		GF			13,000,000.00	13,000,000.00				
8000	000	2	02	002	2.8	Air Quality Management Program (City Wide Anti- Smoke Belching Campaign)	CLENRO	JAN. 2020	DEC. 2025		GF		4,140,000.00		4,140,000.00				
8000	000	2	02	002	2.8.1	This program focuses on improving air quality through efficient energy use in households, commercial, industries, and agriculture and transport sectors. It also promotes the implementation of cleaner vehicle and fuel technologies				Ambient air quality monitored regularly; Implementation of transport sector upgrading; Increased use of renewable energy; Reduced number of vehicles apprehended									
8000	000	2	02	002	2.8.2	Proposed Capital Outlay:													
8000	000	2	02	002	2.8.2.1	1 unit Gas Analyzer		JAN. 2020	DEC. 2020		GF			800,000.00	800,000.00				
8000	000	2	02	002	2.8.2.2	1 lot Ambient Quality Monitoring Equipment		JAN. 2020	DEC. 2025		GF			1,200,000.00	1,200,000.00				
8000	000	2	02	002	2.9	Septage Management Program	CLENRO	JAN. 2020	DEC. 2025		GF		4,446,000.00		4,446,000.00				
8000	000	2	02	002	2.9.1	Proposed 1 unit screen Projector with accessories	CLENRO	JAN. 2020	DEC. 2025		GF			40,000.00	40,000.00				
8000	000	2	02	002	2.4	Coastal Management Program		JAN. 2020	DEC. 2025		GF		31,309,200.00		31,309,200.00				
8000	000	2	02	002	2.4.1	Mangrove area development				Increased area of mangrove									
8000	000	2	02	002	2.4.2	Nursery production													
8000	000	2	02	002	2.4.3	Wetlands rehabilitation in Bulua-Bayabas area				Rehabilitated wetland area									
8000	000	2	02	002	2.2	Implementation of Community-based Forest Management	CLENRO	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	02	002	2.5	Cave Management Program		JAN. 2020	DEC. 2025		GF		600,000.00		600,000.00				
8000	000	2	02	002	2.5.1	This program ensure proper turnover of cave management to LGU from DENR through MOA in accordance to RA 9072 and development of cave management plan with guidelines				Cave Management Plan for Kweba de Oro and Makahambus Cave developed; Institutionalized guidelines and protocols in cave management; Rehabilitated and managed caves									
8000	000	2	02	002	2.6	Watershed Resiliency and Sustainability Program for Cagayan de Oro Basin	CLENRO	JAN. 2020	DEC. 2025		GF		3,000,000.00		3,000,000.00				
8000	000	2	02	002	2.6.1	Upland reforestation on identified landslide risk areas; River and riverbank rehabilitation; Community organizing for livelihood opportunities; Nursery production				Increased forest cover; Increased area of urban greenbelt and green space; Completed inventory of trees with valuation; Organized watershed management bodies									
8000	000	2	02	002	2.10	Water Quality Monitoring	CLENRO	JAN. 2020	DEC. 2025		GF		1,800,000.00		1,800,000.00				
8000	000	2	02	002	2.10.1	Establishment of Water Analysis Laboratory	CLENRO	JAN. 2020	DEC. 2020		GF			3,530,000.00	3,530,000.00				
8000	000	2	02	002	2.12	Hazardous and Medical Health Care Waste Program	CLENRO/CHO	JAN. 2020	DEC. 2025		GF		2,340,000.00		2,340,000.00				
8000	000	2	02	002	2.12.1	This program ensures all hazardous waste generated in all health care facilities in the city are managed to ensure public health and environmental protection. It aims to establish a TSD facility in accordance to RA 6969				Established Treatment Storage Disposal (TSD) Facility									
8000	000	2	02	002	2.13	Establishment of Hazardous Treatment Facility with Shredder	CLENRO/CHO	JAN. 2020	DEC. 2025		GF			60,000.00	60,000.00				
8000	000	2	02	002	2.14	Public Cemetery Management	CLENRO/CPSO	JAN. 2020	DEC. 2025		GF		8,895,000.00		8,895,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
						Ecological Services & Protection Committee (ESPC)		JAN. 2020	DEC. 2025		GF		60,000,000.00		60,000,000.00				
8000	000	2	02	002	2.15	Septage and Sewerage Program	CLENRO/CHO	JAN. 2020	DEC. 2025		GF			400,000,000.00	400,000,000.00				
8000	000	2	02	002	2.15.1	RA 9275 regulates the discharges into the water bodies. This program includes the establishment of sewer system and treatment facilities for the waste water discharges from households, institutions, and commercial centers				Waste treatment facilities established; Reduced contaminants/ pollutants in the water bodies									
SUBTOTAL SPECIAL PROJECTS - CLENRO												10,120,134.00	174,299,280.00	418,710,000.00	603,129,414.00				
TOTAL CLENRO												324,523,938.00	177,319,868.00	419,930,000.00	921,773,806.00	-	-		
8000	000	2	01	001	0	CITY VETERINARY OPERATIONS	City Veterinary Office	Jan. 2020	Dec. 2025		GF	226,190,952.00	5,663,898.00		231,854,850.00				
8000	000	2	01	001	1	Creation of New Positions	CVO	Jan. 2020	Dec. 2025		GF	48,131,610.00			48,131,610.00				
8000	000	2	01	001	2	Proposed Capital Outlay:													
8000	000	2	01	001	2.1	1 unit Impounding Vehicle	CVO	Jan. 2020	Dec. 2025	No. of Rescued Animals during Disaster	GF			2,000,000.00	2,000,000.00				
8000	000	2	01	001	2.2	2 units Computer set with table & chair	CVO	Jan. 2020	Dec. 2020		GF			150,000.00	150,000.00				
8000	000	2	01	001	2.3	1 unit 41 inch Television	CVO	Jan. 2020	Dec. 2025		GF			50,000.00	50,000.00				
8000	000	2	01	001	2.4	1 unit airconditioner (2HP) Split Type	CVO	Jan. 2020	Dec. 2020		GF			65,000.00	65,000.00				
8000	000	2	01	001	2.5	2 units Motorcycle	CVO	Jan. 2020	Dec. 2022		GF			200,000.00	200,000.00				
8000	000	2	01	001	3	Animal Vaccination and Treatment:													
8000	000	2	01	001	3.1	Rabies Vaccination	City Veterinary Office	Jan. 2020	Dec. 2025	50,000 Dogs Vaccinated	GF		18,000,000.00		18,000,000.00				
8000	000	2	01	001	3.2	Hemosep Vaccination	City Veterinary Office	Jan. 2020	Dec. 2025	5,400 Vaccinated	GF		600,000.00		600,000.00				
8000	000	2	01	001	3.3	Hog Cholera Vaccination	City Veterinary Office	Jan. 2020	Dec. 2025	3,082 Hogs Vaccinated	GF		600,000.00		600,000.00				
8000	000	2	01	001	3.4	Deworming of Animals	City Veterinary Office	Jan. 2020	Dec. 2025	Dewormed 13,676	GF		2,400,000.00		2,400,000.00				
8000	000	2	01	001	3.5	Treatment of Animal Diseases	City Veterinary Office	Jan. 2020	Dec. 2020	Treated 3,903 animals	GF		2,400,000.00		2,400,000.00				
8000	000	2	01	001	4	Castration of Animals:													
8000	000	2	01	001	4.1	Cattle,Carabao,Goat and Swine	City Veterinary Office	Jan. 2020	Dec. 2020	Castrated 1,557 Cattle,Goat,Hogs	GF				-				
8000	000	2	01	001	4.2	Dog and Cat (spay and neuter program)	City Veterinary Office	Jan. 2020	Dec. 2020	Castrated 621 Dogs & Cats	GF				-				
8000	000	2	01	001	5	Animal Production:													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	01	001	5.1	Animal Dispersal Program	City Veterinary Office	Jan. 2020	Dec. 2020	Dispersed 128 dispersed	GF				-				
8000	000	2	01	001	5.2	Artificial Insemination (Cattle,Carabao,Goat and Swine)	City Veterinary Office	Jan. 2020	Dec. 2020	206 Animals undergone Artificial Insemination	GF				-				
8000	000	2	01	001	6	City Pound Operation (Impounding of Stray Dogs/Animals)	City Veterinary Office	Jan. 2020	Dec. 2020	Impound 1,476 Stray Dogs/Animals	GF				-				
8000	000	2	01	001	7	Meat Inspection Services:													
8000	000	2	01	001	7.1	Ante-Post Mortem Inspection Services	City Veterinary Office	Jan. 2020	Dec. 2020	No. of Slaughtered Animals Inspected	GF				-				
8000	000	2	01	001	7.2	Proposed 1 unit Vehicle for Post-Abattoir Inspection	City Veterinary Office	Jan. 2020	Dec. 2025	No. of Post- Abattoir Inspection Conducted	GF			1,800,000.00	1,800,000.00				
8000	000	2	01	001	8	SPECIAL PROGRAMS/PROJECTS													
8000	000	2	01	001	8.1	Swine Production	City Veterinary Office	Jan. 2020	Dec. 2025	Disperse 88 Piglets	GF		4,800,000.00		4,800,000.00				
8000	000	2	01	001	8.2	Livestock Production Support/Goat and Sheep Multiplier Farm	City Veterinary Office	Jan. 2020	Dec. 2020	Disperse 17 Goat or Sheep	GF		4,200,000.00		4,200,000.00				
8000	000	2	01	001	8.3	Forage and Pasture -Procurement of Grass Cutter	City Veterinary Office	Jan. 2020	Dec. 2025	No. of cattles/ goats/ sheeps pastured at periodic time in 2 has. Land	GF		1,500,000.00	25,000.00	1,525,000.00				
8000	000	2	01	001	8.4	Poultry Raising Free Range (Native Chicken)	City Veterinary Office	Jan. 2020	Dec. 2025	No. of Beneficiaries provided with Livelihood	GF		1,302,000.00		1,302,000.00				
						Proposed 1 unit Incubator	City Veterinary Office	Jan. 2020	Dec. 2020	1 unit incubator procured for native chicken poultry raising	GF			50,000.00	50,000.00				
8000	000	2	01	001	8.5	Biogas Technology -1 unit Biogas Digester	City Veterinary Office	Jan. 2020	Dec. 2025	Reduce Air,Ground and Water Pollution	GF		500,000.00	100,000.00	600,000.00				
8000	000	2	01	001	8.6	Dairy Production Program	City Veterinary Office	Jan. 2020	Dec. 2025	Number of Dairy Cattle Disperse									
8000	000	2	01	001	8.6.1	Dairy Industry Development through Communal Cattle Enterprise	City Veterinary Office	Jan. 2020	Dec. 2025	increased efficiency in small dairy producers	GF		3,000,000.00		3,000,000.00				
8000	000	2	01	001	8.7	Duck Raising	City Veterinary Office	Jan. 2020	Dec. 2025	No. of Ducks Recipient	GF		1,800,000.00		1,800,000.00				
8000	000	2	01	001	8.8	Spay and Neuter Program (Ligation and Castration)	City Veterinary Office	Jan. 2020	Dec. 2025	Ave. of 2500 Dogs and Cats castrated	GF		6,000,000.00		6,000,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	01	001	8.9	Construction of Farmer's Training Center	City Veterinary Office	Jan. 2020	Dec. 2021	1 Farmer's Training Center constructed for possible no. of farmers to be trained on animal production	GF			5,050,000.00	5,050,000.00				
TOTAL Vet												274,322,562.00	52,765,898.00	9,490,000.00	336,578,460.00				
8000-000-2-01-002 CITY ENGINEERING OFFICE																			
8000	000	2	01	002	1	General Administration & Support Services	City Engineer's Office	JAN. 2020	DEC. 2025	51 employees assigned on administrative support services	GF	1,649,409,162.00	55,536,300.00		1,704,945,462.00				
8000	000	2	01	002	1.1	Creation of new positions	City Engineer's Office	JAN. 2020	DEC. 2025	27 new positions created	GF	132,273,648.00			132,273,648.00				
8000	000	2	01	002	2	Planning, Designing and Programming Division	City Engineer's Office	JAN. 2020	DEC. 2025	79 employees									
8000	000	2	01	002	3	Construction Services	City Engineer's Office	JAN. 2020	DEC. 2025	23 employees									
8000	000	2	01	002	4	Maintenance Services	City Engineer's Office	JAN. 2020	DEC. 2025	96 employees									
8000	000	2	01	002	5	Materials Testing and Quality Control Services	City Engineer's Office	JAN. 2020	DEC. 2025	15 employees	GF		7,110,000.00		7,110,000.00				
8000	000	2	01	002	6	Building and Industrial Safety Services	City Engineer's Office	JAN. 2020	DEC. 2025	12 employees									
8000	000	2	01	002	7	SPECIAL PROGRAMS / PROJECTS / ACTIVITIES													
8000	000	2	01	002	7.1	Training Programs to enhance capacities of CEO Personnel		JAN. 2020	DEC. 2025	well trained engineering staff	GF		30,263,700.00		30,263,700.00				
8000	000	2	01	002	7.2	e-Engineering System	City Engineer's Office	JAN. 2020	DEC. 2025	1 electronic engineering system implemented	GF			270,000.00	270,000.00				
8000	000	2	01	002	8	PROPOSED CAPITAL OUTLAYS: (Office Equipment/Facilities/ Apparatus)	City Engineer's Office	JAN. 2020	DEC. 2025	Effective and efficient delivery of services	GF			55,596,076.00	55,596,076.00				
8000	000	2	01	002	8.1	2.5 HP Split Type Airconditioning Unit(AD-2, PDPD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.2	2HP Air Conditioner (MD- 2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.3	Computer with/Accessories(AD- 10, BISD -2, CD-10,PDPD - 42	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.4	36" Wide Monochrome Printing 36" size prints per minute high resolution 600 x 1800 (PDPD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.5	3-in-1 Printer (AD-8, CD-8, MD-1,PDPD-4)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.6	A3 Printer (AD-2, CD-2 , MD- 2,PDPD-42)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.7	Motorcycle (AD-2, CD-2 , MD- 2,PDPD-4, BISD-4)	City Engineer's Office	JAN. 2020	DEC. 2025										

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	01	002	8.8	Double Cab Bonggo Type Vehicle (AD-1, MD-2, unapproved in AIP 2019-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.9	Aerial Platform Truck (BISD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.10	Pick-up 4 x 2 (PDPD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.11	Service Vehicle(BISD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.12	Truck Mounted Crane Type Vehicle(MD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.13	Concrete Mixer One Bagger(MD-2,CD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.14	Portable Welding Machine(MD-2, BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.15	Diesel Type Generator (6kw) (MD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.16	Portable Generator Set, 12 KVA (BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.17	Generator Set, 125(BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.18	External Drive-1TB(MD-2, MTQC-2, PDPD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.19	Ladder - 10' (MD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.20	Ladder - 12' (MD -2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.21	Fiberglass Ladder(BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.22	Sound System(AD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.23	Sound System(AD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.24	Water Proof Digital Camera (32MP) (MD-2)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.25	Pointed Type Shovel (MD-300)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.26	Wheel Borrow (MD-90)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.27	Caution Tape(MD-120)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.28	Manual Measuring Wheel (MD-4, PDPD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.29	Reflectorized Body Vest(MD-300)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.30	Rubber Boots(MD-270)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.31	Hard Hat (White -60 units, Green-210 units)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.32	Traffic Cone (Orange)(MD-18)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.33	Universal Testing Machine 1,000 KN (Computerized)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.34	Heavy Duty Solution Balance, 21 kgs (OHAUS)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.35	Laboratory Oven (Cabinet Model) (MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.36	Los Angeles Abrasion Machine (ELE)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	01	002	8.37	Core Boring Machine with Core Bits (ELE)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.38	Rebound Hammer Test (ELE or CONTROL)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.39	Rebar Locator, (ELE or CONTROL)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.40	Pycnometer 500 ml capacity/Volumetric Flask 500 ml cap. (Glass)(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.41	Compression/Flexural Strength Test Machine, 2000 kN (Dual Gauge with complete accessories)(MTQC- 1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.42	Compaction Machine with interchangeable rammer, 220 volts, with complete accessories(MTQC-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.43	Safety Belt (BISD-3)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.44	Impact Drill (BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	8.45	Chainsaw (BISD-1)	City Engineer's Office	JAN. 2020	DEC. 2025										
8000	000	2	01	002	9	Special Projects													
8000	000	2	01	002	9.2	Annual Road Maintenance Program	City Engineer's Office	JAN. 2020	DEC. 2025	No. of JOs hired for maintenance of city owned roads	GF		124,012,788.00		124,012,788.00				
8000	000	2	01	002	9.1	Annual Electrical Maintenance for Lighting of City Streets and Parks, Maintenance of Public Faucets and Water Facilities of Government Buildings and Parks	City Engineer's Office	JAN. 2020	DEC. 2025	No. of JOs hired for maintenance of City Streets and Parks' Lightings and Gov't buildings and parks' faucets and water facilities	GF		96,000,000.00		96,000,000.00				
TOTAL CEO												1,781,682,810.00	312,922,788.00	55,866,076.00	2,150,471,674.00	-	-		
8000-000-2-03-003 CITY EQUIPMENT DEPOT																			
8000	000	2	03	003	0	GENERAL ADMINISTRATION AND MANAGEMENT OF LIGHT & HEAVY EQUIPMENT	City Equipment Depot	JAN. 2020	DEC. 2025	100% managed light and heavy equipment with 96 staff	GF	214,904,004.00	140,688,876.00		355,592,880.00				
8000	000	2	03	003	0.1	Proposed Capital Outlays:													
8000	000	2	03	003	0.1.1	CONSTRUCTION OF COVERED EQUIPMENT PARKING BAY, PHASE 1-3		JAN. 2020	DEC. 2022	100% completed	GF			19,000,000.00	19,000,000.00				
8000	000	2	03	003	0.2	PROCUREMENT OF THE FOLLOWING SHOP TOOLS--													
8000	000	2	03	003	0.2.1	1 set Pneumatic Grease Pump Set, 20K @ 56,000/s	City Equipment Depot	JAN. 2020	DEC. 2020	1 lot shop tools; 100% efficiency	GF			56,000.00	56,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Amount					Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)		Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	003	0.2.2	2 units Hydraulic Jack, 10 tons cap, Crocodile type @ 21,000/u	City Equipment Depot	JAN. 2020	DEC. 2020	on delivery of light and heavy equipment maintenance	GF			42,000.00	42,000.00				
8000	000	2	03	003	0.2.3	2 units Chain block, 10 tons cap @ 21,000/u	City Equipment Depot	JAN. 2020	DEC. 2020		GF			42,000.00	42,000.00				
8000	000	2	03	003	0.2.4	2 units Chain block, 5 tons cap @ 10,500/u	City Equipment Depot	JAN. 2020	DEC. 2020		GF			21,000.00	21,000.00				
8000	000	2	03	003	0.2.5	1 unit Hydraulic Oil Pressure Gauge Kit @ 48,000/u	City Equipment Depot	JAN. 2020	DEC. 2020		GF			48,000.00	48,000.00				
8000	000	2	03	003	0.2.6	1 unit Accumulator Nitrogen Charger Kit @ 94,500/u	City Equipment Depot	JAN. 2020	DEC. 2020		GF			94,500.00	94,500.00				
8000	000	2	03	003	0.2.7	2 units Air Compressor, 2hp @ 42,000/u	City Equipment Depot	JAN. 2020	DEC. 2020		GF			84,000.00	84,000.00				
8000	000	2	03	003	0.2.8	1 kit Pressure Test Kit complete with Hose Assy, Adaptor & Gauge @ 43,400/k	City Equipment Depot	JAN. 2020	DEC. 2020		GF			43,400.00	43,400.00				
8000	000	2	03	003	0.2.9	1 unit Vertical Air Compressor, 5HP, 1-ph, 220v, 2 stages 160 psi	City Equipment Depot	JAN. 2020	DEC. 2020		GF			240,000.00	240,000.00				
8000	000	2	03	003	0.2.10	1 set Pneumatic Impact Wrench :	City Equipment Depot	JAN. 2020	DEC. 2020		GF			149,250.00	149,250.00				
8000	000	2	03	003	0.2.11	1/2" drive; 3/4" drive; 3/4" drive mini extreme; 1" drive mini extreme		JAN. 2020	DEC. 2020										
8000	000	2	03	003	0.2.12	1 set Pneumatic Drill : 3/8" drive and 1/2" drive	City Equipment Depot	JAN. 2020	DEC. 2020	1 lot construction equipment; 100% efficiency on delivery of construction equipment services to the city's infrastructure projects	GF			28,350.00	28,350.00				
8000	000	2	03	003	0.2.13	1 unit Pneumatic Rivetter	City Equipment Depot	JAN. 2020	DEC. 2020		GF			24,000.00	24,000.00				
8000	000	2	03	003	0.2.14	1 unit Pneumatic Angle Ratchet 3/8" drive	City Equipment Depot	JAN. 2020	DEC. 2020		GF			12,750.00	12,750.00				
8000	000	2	03	003	0.2.15	1 unit Pneumatic Recipro Airsaw	City Equipment Depot	JAN. 2020	DEC. 2020		GF			21,000.00	21,000.00				
8000	000	2	03	003	0.2.16	1 unit Pneumatic Grease Injector	City Equipment Depot	JAN. 2020	DEC. 2020		GF			52,500.00	52,500.00				
8000	000	2	03	003	0.3	CONSTRUCTION EQUIPMENT-													
8000	000	2	03	003	0.3.1	2 units Bulldozer	City Equipment Depot	JAN. 2020	DEC. 2021		GF			82,500,000.00	82,500,000.00				
8000	000	2	03	003	0.3.2	3 units Motor Grader Articulated	City Equipment Depot	JAN. 2020	DEC. 2021		GF			60,000,000.00	60,000,000.00				
8000	000	2	03	003	0.3.3	8 units Dump Truck, 6 wheelers	City Equipment Depot	JAN. 2020	DEC. 2025		GF			50,000,000.00	50,000,000.00				
8000	000	2	03	003	0.3.4	3 units Payloader	City Equipment Depot	JAN. 2020	DEC. 2022		GF			53,625,000.00	53,625,000.00				
8000	000	2	03	003	0.3.5	1 unit Hydraulic Excavator	City Equipment Depot	JAN. 2020	DEC. 2020		GF			23,125,000.00	23,125,000.00				
8000	000	2	03	003	0.3.6	2 units Dump Truck, 10 wheelers	City Equipment Depot	JAN. 2020	DEC. 2022		GF			25,000,000.00	25,000,000.00				
8000	000	2	03	003	0.3.7	3 units Vibratory Compactor	City Equipment Depot	JAN. 2020	DEC. 2022		GF			30,000,000.00	30,000,000.00				
8000	000	2	03	003	0.3.8	2 units Hydraulic Excavator, track type	City Equipment Depot	JAN. 2020	DEC. 2025		GF			37,500,000.00	37,500,000.00				
8000	000	2	03	003	0.3.9	1 unit Utility Truck	City Equipment Depot	JAN. 2020	DEC. 2020		GF			3,125,000.00	3,125,000.00				
8000	000	2	03	003	0.4	Other Equipment:	City Equipment Depot	JAN. 2021	DEC. 2022		GF			41,625,000.00	41,625,000.00				
8000	000	2	03	003	0.4.1	1 unit Manlift, Truck Mounted	City Equipment Depot	JAN. 2021	DEC. 2022										

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	003	0.4.2	1 unit Skid Steer Loader	City Equipment Depot	JAN. 2021	DEC. 2022										
8000	000	2	03	003	0.4.3	1 unit Cargo Truck with Crane	City Equipment Depot	JAN. 2021	DEC. 2022										
TOTAL DEPOT												214,904,004.00	140,688,876.00	426,458,750.00	782,051,630.00	-	-		
NON-OFFICE: ECONOMIC DEVELOPMENT SERVICES SECTOR																			
8000-000-2-03-004 CITY ECONOMIC ENTERPRISE DEPARTMENT																			
8000	000	2	03	004	1	OPERATION OF COGON PUBLIC MARKET	CEED - Cogon	JAN. 2020	DEC. 2025	100% managed cogon market operations with 166 staff	SA/CEED	356,198,460.00	53,388,000.00		409,586,460.00				
8000	000	2	03	004	1.1	MARKET REVENUE SUPERVISION													
8000	000	2	03	004	1.1.1	Rental Collection	CEED - Cogon	JAN. 2020	DEC. 2025	100% collected Cogon Market rental fees; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	1.1.2	Delinquency Collection	CEED - Cogon	JAN. 2020	DEC. 2025	100% collected delinquent accounts; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	1.1.3	Business Permit	CEED - Cogon	JAN. 2020	DEC. 2025	100% collected fees on Cogon Market's Business Permits renewal; 4 Quarterly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	1.1.4	Facility Usage fee	CEED - Cogon	JAN. 2020	DEC. 2025	100% collected usage fee on 858 Cogon Market Complex Inc. and UKC-Comfort Rooms; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	1.1.5	Other fees collection	CEED - Cogon	JAN. 2020	DEC. 2025	100% collected other fees on Cogon Mrkt; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	1.2	Proposed Capital Outlays:													
8000	000	2	03	004	1.2.6	3 units Airconditioner	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			100,000.00	100,000.00				
8000	000	2	03	004	1.2.1	1 lot Office Chairs, Tables, & Fixtures	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			124,550.00	124,550.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	004	1.2.5	4 units LED TV 65"	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			200,000.00	200,000.00				
8000	000	2	03	004	1.2.4	1 unit Vault	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			30,000.00	30,000.00				
						3 units Steel Locker	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			60,000.00	60,000.00				
8000	000	2	03	004	1.2.2	Ring Binder	CEED - Cogon	JAN. 2020	DEC. 2020		SA/CEED			20,000.00	20,000.00				
8000	000	2	03	004	2.3.4.2	1 Lot Studio Equipment, with 2 units PC (icore 7) with Printer & LED TV w/ Speaker	CEED - Cogon	Mar. 2020	DEC. 2020		SA/CEED			1,400,000.00	1,400,000.00				
8000	000	2	03	004	2.3.4.3	Procurement & Installation of Signage "I Love COGON"	CEED - Cogon	Mar. 2020	DEC. 2020		SA/CEED			60,000.00	60,000.00				
8000	000	2	03	004	2.3.4.4	Procurement & Installation of 2 roll up doors for 2 revenue kiosk	CEED - Cogon	Mar. 2020	DEC. 2020		SA/CEED			100,000.00	100,000.00				
8000	000	2	03	004	2.3.4.5	Procurement & Installation of Signage "City Economic Enterprise Department, Cogon Public Market, Cagayan de Oro City"	CEED - Cogon	Mar. 2020	DEC. 2020		SA/CEED			150,000.00	150,000.00				
8000	000	2	03	004	1.2.3	1 unit Motorcycle 125cc	CEED - Cogon	JAN. 2020	DEC. 2022		SA/CEED			80,000.00	80,000.00				
8000	000	2	03	004	1.2.7	1 lot Public Address System	CEED - Cogon	JAN. 2020	DEC. 2022		SA/CEED			200,000.00	200,000.00				
8000	000	2	03	004	1.2.8	1 lot Handheld Radio with Base	CEED - Cogon	JAN. 2020	DEC. 2022		SA/CEED			150,000.00	150,000.00				
8000	000	2	03	004	1.3	NON-OFFICE													
8000	000	2	03	004	1.3.1	CITY MARKET COMMITTEE	CEED - Cogon	JAN. 2020	DEC. 2025		SA/CEED		900,000.00		900,000.00				
8000	000	2	03	004	1.3.2	PROPOSED MERGING OF CITY ECONOMIC ENTERPRISE DEPARTMENT AND EAST-WESTBOUND TERMINALS AND PUBLIC MARKET	CEED	JAN. 2020	DEC. 2025		SA/CEED		2,500,000.00		2,500,000.00				
8000	000	2	03	004	1.3.3	OPERATION AND MANAGEMENT OF LIVESTOCK OKSYON MARKET (LOM)	CEED	JAN. 2020	DEC. 2025		SA/CEED		600,000.00		600,000.00				
8000	000	2	03	004	1.3.3.1	Purchase of Equipment for Livestock Oksyon Market (LOM)	CEED	JAN. 2020	DEC. 2020		SA/CEED			1,800,000.00	1,800,000.00				
TOTAL COGON MARKET												356,198,460.00	57,388,000.00	4,474,550.00	418,061,010.00				
																-	-	-	
8000	000	2	03	004	2	OPERATION OF CARMEN PUBLIC MARKET	CEED - Carmen	JAN. 2020	DEC. 2025	100% managed Carmen market operations with 42 staff	SA/CEED	79,472,100.00	42,450,000.00		121,922,100.00				
8000	000	2	03	004	2.1	MARKET REVENUE SUPERVISION													

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	004	2.1.1	Rental Collection	CEED - Carmen	JAN. 2020	DEC. 2025	100% collected Carmen Market rental fees; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	2.1.2	Delinquency Collection	CEED - Carmen	JAN. 2020	DEC. 2025	100% collected delinquent accounts; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	2.1.3	Business Permit	CEED - Carmen	JAN. 2020	DEC. 2025	100% collected fees on Carmen Market's Business Permits renewal; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	2.1.4	Facility Usage fee	CEED - Carmen	JAN. 2020	DEC. 2025	100% collected usage fee on 858 Carmen Market Complex Inc. and UKC-Comfort Rooms; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	2.1.5	Other fees collection	CEED - Carmen	JAN. 2020	DEC. 2025	100% collected other fees on Carmen Mrkt; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	2.2	Proposed Capital Outlays:													
8000	000	2	03	004	2.2.2	Procurement of 1 lot Office Furniture & Fixtures (Tables, Chairs, Cubicles, etc.)	CEED - Carmen	JAN. 2020	DEC. 2020		SA/CEED			100,000.00	100,000.00				
8000	000	2	03	004	2.2.1	1 unit Airconditioner, 2 HP	CEED - Carmen	JAN. 2020	DEC. 2020		SA/CEED			35,000.00	35,000.00				
8000	000	2	03	004	2.2.5	1 unit Dot Matrix Printer	CEED - Carmen	JAN. 2020	DEC. 2020		SA/CEED			30,000.00	30,000.00				
8000	000	2	03	004	2.2.7	1 unit Welding Machine	CEED - Carmen	JAN. 2020	DEC. 2020		SA/CEED			30,000.00	30,000.00				
8000	000	2	03	004	2.2.8	1 unit Chainblock , 5 Tons	CEED - Carmen	JAN. 2020	DEC. 2020		SA/CEED			16,000.00	16,000.00				
8000	000	2	03	004	3.1.2.1	1 Lot Public Address & Sound System	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			250,000.00	250,000.00				
8000	000	2	03	004	3.1.2.2	Procurement of 1 lot CCTV with installation	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			1,500,000.00	1,500,000.00				
8000	000	2	03	004	3.1.2.3	Signage "I Love CARMEN"	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			60,000.00	60,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	03	004	3.1.2.4	Procurement of 1 lot Computerization (Desktop Computer, Printer, etc.)	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			1,500,000.00	1,500,000.00				
8000	000	2	03	004	3.1.2.6	2 units Split Type Airconditioning unit (inverter) including Installation and complete accessories	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			160,000.00	160,000.00				
8000	000	2	03	004	3.1.2.7	Rehabilitation of Stall at FVN Area (PS & FVN)	CEED - Carmen	Mar. 2020	DEC. 2020		SA/CEED			700,000.00	700,000.00				
8000	000	2	03	004	2.2.6	1 unit Projector	CEED - Carmen	JAN. 2021	DEC. 2022		SA/CEED			30,000.00	30,000.00				
8000	000	2	03	004	2.3	Proposed Water Refilling Station Project				1 Water Refilling Station established	SA/CEED								
8000	000	2	03	004	2.3.1	Establishment of Water Refilling Station	CEED - Carmen	JAN. 2020	DEC. 2022		SA/CEED			250,000.00	250,000.00				
8000	000	2	03	004	2.3.2	Procurement and installation of Water Refilling Equipment	CEED - Carmen	JAN. 2020	DEC. 2022		SA/CEED			450,000.00	450,000.00				
TOTAL CARMEN MARKET												79,472,100.00	42,450,000.00	5,111,000.00	127,033,100.00	-	-		
8000	000	2	03	004	3	OPERATION OF PUERTO PUBLIC MARKET	CEED - Puerto	JAN. 2020	DEC. 2025	100% managed Puerto market operations with 21 staff	SA/CEED	35,806,974.00	2,646,000.00		38,452,974.00				
8000	000	2	03	004	3.1	MARKET REVENUE SUPERVISION													
8000	000	2	03	004	3.1.1	Rental Collection	CEED - Puerto	JAN. 2020	DEC. 2025	100% collected Cogon Market rental fees; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	3.1.2	Delinquency Collection	CEED - Puerto	JAN. 2020	DEC. 2025	100% collected delinquent accounts; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	3.1.3	Business Permit	CEED - Puerto	JAN. 2020	DEC. 2025	100% collected fees on Cogon Market's Business Permits renewal; 12 Monthly Collection Reports submitted	SA/CEED								

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	004	3.1.4	Facility Usage fee	CEED - Puerto	JAN. 2020	DEC. 2025	100% collected usage fee on 858 Cogon Market Complex Inc. and UKC-Comfort Rooms; 12 Monthly Collection Reports submitted	SA/CEED								
8000	000	2	03	004	3.1.5	Other fees collection	CEED - Puerto	JAN. 2020	DEC. 2025	100% collected other fees on Cogon Mrkt; 12 Monthly Collection Reports submitted	SA/CEED								
TOTAL PUERTO MARKET												35,806,974.00	2,646,000.00	-	38,452,974.00	-	-		
8000	000	2	03	004	4	OPERATION OF CITY SLAUGHTERHOUSE	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% managed Slaughter House operations with 21 staff	SA/CEE	12,375,732.00	8,400,000.00		20,775,732.00				
8000	000	2	03	004	4.1	MARKET REVENUE SUPERVISION													
8000	000	2	03	004	4.1.1	Rental Collection	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% collected Cogon Market rental fees; 12 Monthly Collection Reports submitted	SA/CEE								
8000	000	2	03	004	4.1.2	Delinquency Collection	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% collected delinquent accounts; 12 Monthly Collection Reports submitted	SA/CEE								
8000	000	2	03	004	4.1.3	Business Permit	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% collected fees on Cogon Market's Business Permits renewal; 12 Monthly Collection Reports submitted	SA/CEE								
8000	000	2	03	004	4.1.4	Facility Usage fee	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% collected usage fee on 858 Cogon Market Complex Inc. and UKC-Comfort Rooms; 12 Monthly Collection Reports submitted	SA/CEE								

CAGAYAN DE ORO CITY

CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP)

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code			
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)		
8000	000	2	03	004	4.1.5	Other fees collection	CEED - Slaughter House	JAN. 2020	DEC. 2025	100% collected other fees on Cogon Mrkt; 12 Monthly Collection Reports submitted	SA/CEE											
8000	000	2	03	004	4.2	Proposed Capital Outlay:																
8000	000	2	03	004	4.2.1	2 units Desktop Computer	CEED - Slaughter House	JAN. 2020	DEC. 2020	Effective and efficient delivery of service	SA/CEE			100,000.00	100,000.00							
8000	000	2	03	004	4.2.2	1 unit Dot-matrix printer	CEED - Slaughter House	JAN. 2020	DEC. 2020		SA/CEE				15,000.00	15,000.00						
8000	000	2	03	004	4.2.3	1 unit 3-in-1 Printer	CEED - Slaughter House	JAN. 2020	DEC. 2020		SA/CEE				15,000.00	15,000.00						
8000	000	2	03	004	4.2.4	1 unit Projector	CEED - Slaughter House	JAN. 2020	DEC. 2020		SA/CEE				30,000.00	30,000.00						
8000	000	2	03	004	4.2.5	1 unit Motorcycle	CEED - Slaughter House	JAN. 2020	DEC. 2020		SA/CEE				120,000.00	120,000.00						
TOTAL PUERTO MARKET															12,375,732.00	8,400,000.00	280,000.00	21,055,732.00	-	-		
8000-000-2-03-005 EAST-WESTBOUND TERMINAL AND PUBLIC MARKET																						
						OPERATION OF EAST- WESTBOUND TERMINAL AND PUBLIC MARKET	EWPTM	JAN. 2020	DEC. 2025		SA-CEE	89,357,466.00	63,998,400.00		153,355,866.00							
8000	000	2	03	005	1	REVENUE GENERATION PROGRAM																
8000	000	2	03	005	1.1	Collection																
8000	000	2	03	005	1.1.1	Market Fees (Space Rentals, Electric and Water Bills, and Other Fees)	EWPTM	JAN. 2020	DEC. 2025	100% collected market fees					-							
8000	000	2	03	005	1.1.2	Terminal (Space Rentals and Departure Fees)	EWPTM	JAN. 2020	DEC. 2025	100% collected terminal fees					-							
8000	000	2	03	005	1.1.3	Entrance Fees (Fish Landing and Vegetable Landing)	EWPTM	JAN. 2020	DEC. 2025	100% collected entrance fees					-							
8000	000	2	03	005	2	ADMINISTRATIVE SERVICES									-							
8000	000	2	03	005	2.1	Support all division activities and programs in the office	EWPTM	JAN. 2020	DEC. 2025	No. of divisions supported					-							
8000	000	2	03	005	2.2	Creation of new plantilla positions for revenue services	EWPTM	JAN. 2020	DEC. 2025	No. of positions created					-							
8000	000	2	03	005	2.3	Proposed Capital Outlays:																
8000	000	2	03	005	2.3.2	1 unit Motorcycle with side saddle bags and 2 compartment box	EWPTM	JAN. 2020	DEC. 2020		SA-CEE			120,000.00	120,000.00							
8000	000	2	03	005	2.3.1	4 units Computer with accessories and 4 units Colored Printer	EWPTM	JAN. 2020	DEC. 2021		SA-CEE			200,000.00	200,000.00							

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	03	005	2.3.4	4 units Steel Filing Cabinet	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			100,000.00	100,000.00				
8000	000	2	03	005	2.3.6	2 units Split type Inverter, Aircon	EWPTM	JAN. 2020	DEC. 2020		SA-CEE			50,000.00	50,000.00				
8000	000	2	03	005	2.3.3	1 unit HD Camera	EWPTM	JAN. 2020	DEC. 2020		SA-CEE			75,000.00	75,000.00				
8000	000	2	03	005	2.3.3	1 lot Handheld radio	EWPTM	JAN. 2021	DEC. 2022		SA-CEE			25,000.00	25,000.00				
8000	000	2	03	005	2.3.5	1 unit Pick-Up Vehicle	EWPTM	JAN. 2021	DEC. 2022		SA-CEE			2,000,000.00	2,000,000.00				
8000	000	2	03	005	2.3.7	1 unit Window type Inverter, Aircon	EWPTM	JAN. 2021	DEC. 2022		SA-CEE			21,000.00	21,000.00	-	-	-	
8000	000	2	03	005	2.4	Integration of Annual Capacity Building and Quarterly Skills Analysis Workshop	EWPTM/HRMO	JAN. 2020	DEC. 2025	100% of staff participated	SA-CEE		600,000.00		600,000.00				
8000	000	2	03	005	3	SECURITY SERVICES													
8000	000	2	03	005	3.1	Regular inspection of all government properties and structure 24/7	EWPTM	JAN. 2020	DEC. 2025	1 market and 2 terminals inspected and secured					-				
8000	000	2	03	005	4	ENGINEERING AND MAINTENANCE													
8000	000	2	03	005	4.1	Regular maintenance water, electrical, stall and other EWTPM facilities, buildings and equipments	EWPTM	JAN. 2020	DEC. 2025	100% maintained the electrical and water lines, stalls, and other EWTPM Facilities, building and equipment					-				
8000	000	2	03	005	5	SANITATION AND CLEANLINESS													
8000	000	2	03	005	5.1	Regular cleaning and sanitizing of market and terminals and Solid Waste Management	EWPTM	JAN. 2020	DEC. 2025	100% cleaned and sanitized market and terminal; 100% implemented waste segregation					-				
8000	000	2	03	005	6	SPECIAL PROGRAMS/ PROJECTS/ ACTIVITIES													
8000	000	2	03	005	6.1	Market Security Program: One Entry, One Exit Scheme													
8000	000	2	03	005	6.1.1	Establishment of Price, Market Product Supply and Demand Monitoring System and CCTV Control Room				100% Established the Price, Market Product Supply and Demand Monitoring System and the CCTV Control Room for One Entry, One Exit									
8000	000	2	03	005	6.1.1.1	Construction of Command Center (CCTV Control Room)	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			5,000,000.00	5,000,000.00				
8000	000	2	03	005	6.1.1.2	Installation of additional CCTV	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			2,000,000.00	2,000,000.00				
8000	000	2	03	005	6.1.1.6	Procurement of one (1) Weighbridge Truck Scale	EWPTM	JAN. 2020	DEC. 2020		SA-CEE			5,000,000.00	5,000,000.00				
8000	000	2	03	005	6.1.1.3	Procurement of 6 units Monitor	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			120,000.00	120,000.00				

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)
8000	000	2	03	005	6.1.1.4	Procurement of 2 units Computer	EWPTM	JAN. 2020	DEC. 2022	Scheme under the Market Security Program	SA-CEE			60,000.00	60,000.00					
8000	000	2	03	005	6.1.1.5	Procurement of 10 units Handheld Radios	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			25,000.00	25,000.00					
8000	000	2	03	005	6.1.1.7	Installation of Signages and Precautionary measures	EWPTM	JAN. 2020	DEC. 2022		SA-CEE			15,000.00	15,000.00					
8000	000	2	03	005	6.2	Installation of Enclosed Garbage Holding	EWPTM	JAN. 2020	DEC. 2020	1 Garbage Holding for proper waste segragation installed	SA-CEE			600,000.00	600,000.00					
						Renovation of East-Westbound Public Market	EWPTM	JAN. 2020	DEC. 2025		SA-CEE			30,000,000.00	30,000,000.00					
8000	000	2	03	005	6.4.1	CONSTRUCTION OF TRANSIENT LODGING FACILITY	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.2	CONSTRUCTION OF BILLBOARD	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.3	CONSTRUCTION OF TERMINAL PERIMETER FENCE FOR PUJ & PUB GATE ENTRANCE AND EXIT	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.4	CONSTRUCTION OF KIOSK AT PUB ENTRANCE	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.5	CONSTRUCTION OF KIOSK AT TAXI BAY AREAS	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.6	CONSTRUCTION OF KIOSK AT TERMINAL EXIT	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.7	CONSTRUCTION OF KIOSK AT VEGETABLE LANDING AREA	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.8	REHABILITATION OF WESTBOUND PUBLIC MARKET (1ST & 2ND FLOOR)	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.9	Procurement of 1 lot CCTV with installation	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.4.10	Procurement of 3 units Aircondition	WBT&PM	Mar. 2020	DEC. 2020											
8000	000	2	03	005	6.3	Beautification of Plant Boxes	EWPTM	JAN. 2020	DEC. 2025		SA-CEE		647,856.00		647,856.00					
8000	000	2	03	005	6.4	Annual Market Day	EWPTM	JAN. 2020	DEC. 2025	1 Annual Market Day celebration	SA-CEE		600,000.00		600,000.00					
TOTAL EWPTM													89,357,466.00	65,846,256.00	45,411,000.00	200,614,722.00	-	-		
8000	000	2	03	006	0	BUDGETARY REQUIREMENTS:														
8000	000	2	03	006	1	PROGRAMS AND PROJECTS UNDER 20% DEVELOPMENT FUND														
						2020														
8000	000	2	03	006	1.1	CONCRETE PAVING OF ROADS									196,300,000.00					
8000	000	2	03	006	1.1.1	Balubal CDORSHIP 4 Roads with drainage, Balubal (Phase 2)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00						

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	1.1.2	Road at Gold City Village (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.35 km	20% DF			3,000,000.00					
8000	000	2	03	006	1.1.3	NHA Lourdesville Circumferential Road, Balulang, (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.15 km	20% DF			1,500,000.00					
8000	000	2	03	006	1.1.4	Concrete paving w/ drainage @ Oro culai subdivision, Balulang, (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.30 km	20% DF			3,000,000.00		-	-	-	
8000	000	2	03	006	1.1.5	Bayanga-Hawaii-Mahayahay, Kiamis Lumbia Road, Bayanga	CEO	JAN. 2020	DEC. 2020	0.50 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.6	Bayanga to Tagpangi Road, Bayanga (Phase 4)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00					
8000	000	2	03	006	1.1.7	Bayanga to Cueba de Oro, Bayanga	CEO	JAN. 2020	DEC. 2020	0.83 km	20% DF			8,300,000.00					
8000	000	2	03	006	1.1.8	Besigan Barangay Road, Besigan (Phase 7)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00					
8000	000	2	03	006	1.1.9	Man-ai, Tignapoloan to Besigan Road, Besigan (Phase 3)	CEO	JAN. 2020	DEC. 2020	1.85 km	20% DF			20,000,000.00					
8000	000	2	03	006	1.1.10	Road at Grotto St., Bulua	CEO	JAN. 2020	DEC. 2020	0.40 km	20% DF			4,000,000.00					
8000	000	2	03	006	1.1.11	Soldiers Hill Bulua to Camp Evangelista, Bulua	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00					
8000	000	2	03	006	1.1.12	Roads at PN Roa Subdivision, Canitoan (Phase 1)	CEO	JAN. 2020	DEC. 2020	2.00 km	20% DF			20,000,000.00					
8000	000	2	03	006	1.1.13	Langag - Lagandang Road, Dansolihon (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.50 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.14	Road at Caretas to Ecoverde Subd., w/ drainage, Indahag	CEO	JAN. 2020	DEC. 2020	0.34 km	20% DF			3,500,000.00		-	-	-	
8000	000	2	03	006	1.1.15	Road leading to Coca Cola Compound, Iponan (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.18 km	20% DF			2,000,000.00					
8000	000	2	03	006	1.1.16	Road towards Kauswagan NHS w/ drainage	CEO	JAN. 2020	DEC. 2020	0.40 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.17	Kabina Road w/ drainage, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.30 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.18	Road w/ drainage of Villa de Oro Subd., Kauswagan	CEO	JAN. 2020	DEC. 2020	0.30 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.19	Lumbia-Palalan Road, Lumbia (Phase 5)	CEO	JAN. 2020	DEC. 2020	0.90 km	20% DF			10,000,000.00					
8000	000	2	03	006	1.1.20	Melecia Homes Subd. Road w/ Drainage, Macasandig, (Phase 3)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			5,000,000.00		-	-	-	
8000	000	2	03	006	1.1.21	Roads at Phase 2 Pagatpat R/S with drainage, Pagatpat	CEO	JAN. 2020	DEC. 2020	0.19 km	20% DF			3,000,000.00					
8000	000	2	03	006	1.1.22	Balongkot - Pasau Road, Pigsag-an Road, Pigsag-an (Phase 3)	CEO	JAN. 2020	DEC. 2020	2.00 km	20% DF			20,000,000.00					
8000	000	2	03	006	1.1.23	Concrete paving of road w/ drainage @ purok XI, Tablon	CEO	JAN. 2020	DEC. 2020	0.30 km	20% DF			3,000,000.00					
8000	000	2	03	006	1.1.24	Tagpangi Barangay Road, Tagpangi, (Phase 4)	CEO	JAN. 2020	DEC. 2020	0.40 km	20% DF			5,000,000.00					
8000	000	2	03	006	1.1.25	Tagpangi - Tinipigan Road, Tagpangi (Phase 4)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00					
8000	000	2	03	006	1.1.26	Tignapoloan Barangay Road, Tignapoloan (Phase 5)	CEO	JAN. 2020	DEC. 2020	1.00 km	20% DF			10,000,000.00					
SUBTOTAL CONCRETE PAVING OF ROADS												-	-	196,300,000.00	196,300,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.2.3	Road Opening from Court of Appeals to Convention Center, Indahaag	CCE / CEO	MAR. 2020	DEC. 2020	100% completed	20% DF			30,000,000.00	30,000,000.00				
8000	000	2	03	006	1.2	CONSTRUCTION OF FLOOD MITIGATION STRUCTURES:									110,000,000.00				
8000	000	2	03	006	1.2.1	Agusan River Flood Mitigation Structure, Agusan Section, (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.2	Alae River Flood Mitigation Structure, Bugo, (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00		-	-	-	
8000	000	2	03	006	1.2.3	Bigaan River Flood Mitigation Structure, Cugman, (Phase 2)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.4	Cugman River Flood Mitigation Structure, Cugman, (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.5	Cugman River Flood Mitigation Structure, FS Catanico, (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.6	Bigaan River Flood Mitigation Structure, Gusa, (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.7	Cugman River Flood Mitigation Structure, Tablon (Phase 4)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.8	Agusan River Flood Mitigation Structure, Tablon , (Phase 5)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.9	Umalag River Flood Mitigation Structure Leftside, Tablon, downstream (Phase 1)	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.10	Umalag River Flood Mitigation Structure Rightside, Tablon	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.2.11	Along Cagayan River, Mambuaya	CEO	JAN. 2020	DEC. 2020	70.00 In.m.	20% DF			10,000,000.00					
SUBTOTAL FLOOD MITIGATION STRUCTURE												-	-	110,000,000.00	110,000,000.00				
8000	000	2	03	006	1.3	CONSTRUCTION OF BANK / SLOPE PROTECTION STRUCTURE:									40,000,000.00				
8000	000	2	03	006	1.3.1	Kolago Creek Bank Protection Structure, Canitoan (Phase 3)	CEO	JAN. 2020	DEC. 2020	200.00 In.m.	20% DF			10,000,000.00					
8000	000	2	03	006	1.3.2	Calaanan Creek Bank Protection, Canitoan (Phase 4 & 5)	CEO	JAN. 2020	DEC. 2021	400.00 In.m.	20% DF			20,000,000.00					
8000	000	2	03	006	1.3.3	Arroyo Creek Main Drain, Macasandig (Phase 5 & 6)	CEO	JAN. 2020	DEC. 2021	200.00 In.m.	20% DF			10,000,000.00					
SUBTOTAL BANK/SLOPE PROTECTION CONSTRUCTION												-	-	40,000,000.00	40,000,000.00				
8000	000	2	03	006	1.4	CONSTRUCTION OF DRAINAGE SYSTEM:									35,400,000.00				
8000	000	2	03	006	1.4.1	Drainage from Zone 1, 3 and 4 towards Bitan-ag Creek, Brgy. 26	CEO	JAN. 2020	DEC. 2020	280.00 In.m.	20% DF			3,000,000.00					
8000	000	2	03	006	1.4.2	Drainage at Mastersons Elementary School, Balulang	CEO	JAN. 2020	DEC. 2020	416.00 In.m.	20% DF			5,000,000.00					
8000	000	2	03	006	1.4.3	PN Roa Road towards Calaanan Creek (Phase 1)	CEO	JAN. 2020	DEC. 2020	200.00 In.m.	20% DF			2,000,000.00					
8000	000	2	03	006	1.4.4	Drainage along Carmen-Canitoan Road Towards Calaanan Creek, Canitoan	CEO	JAN. 2020	DEC. 2020	833.00 In.m.	20% DF			10,000,000.00					

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8000	000	2	03	006	1.4.5	Construction of drainage at Sitio Pulí, Zone 13-B, Carmen	CEO	JAN. 2020	DEC. 2020	250.00 ln.m	20% DF			3,000,000.00					
8000	000	2	03	006	1.4.6	Drainage outfall of Zone 2 drainage system, Iponan	CEO	JAN. 2020	DEC. 2020	100.00 ln.m.	20% DF			1,000,000.00					
8000	000	2	03	006	1.4.7	Const. of drainage at Dolores Compound (Phase 2), Kauswagan	CEO	JAN. 2020	DEC. 2020	100.00 ln.m.	20% DF			1,000,000.00					
8000	000	2	03	006	1.4.8	Widening of drainage at San Antonio St towards NHA Diversion Channel, Kauswagan	CEO	JAN. 2020	DEC. 2020	136.00 ln.m.	20% DF			1,500,000.00					
8000	000	2	03	006	1.4.9	Drainage system from Capison towards Macajalar Bay (Phase 2), Kauswagan-Bayabas	CEO	JAN. 2020	DEC. 2020	200.00 ln.m.	20% DF			3,000,000.00					
8000	000	2	03	006	1.4.10	Rehab of drainage along St. John the Baptist to CDO River, Kauswagan	CEO	JAN. 2020	DEC. 2020	450.00 ln.m.	20% DF			5,000,000.00					
8000	000	2	03	006	1.4.11	Drainage @ Lapasan National High School (Phase 3)	CEO	JAN. 2020	DEC. 2020	77.00 ln.m.	20% DF			900,000.00					
SUBTOTAL DRAINAGE SYSTEM												-	-	35,400,000.00	35,400,000.00				
8000	000	2	03	006	1.5	WATER SYSTEM:									9,500,000.00				
8000	000	2	03	006	1.5.1	Const. of Baikingon Water System	CEO	JAN. 2020	DEC. 2020	??? Level	20% DF			2,000,000.00					
8000	000	2	03	006	1.5.2	Const. Sitio Bulahan, Dansolihon Water System	CEO	JAN. 2020	DEC. 2020		20% DF			500,000.00					
8000	000	2	03	006	1.5.3	Improv. and expansion of Pagalungan Water System including Sitio Guinitan	CEO	JAN. 2020	DEC. 2020		20% DF			2,000,000.00					
8000	000	2	03	006	1.5.4	Improv. San Simon Water System	CEO	JAN. 2020	DEC. 2020		20% DF			2,000,000.00					
8000	000	2	03	006	1.5.5	Improv. Tagpangi Water System	CEO	JAN. 2020	DEC. 2020		20% DF			1,000,000.00					
8000	000	2	03	006	1.5.6	Const. Tumpagon Water System	CEO	JAN. 2020	DEC. 2020		20% DF			2,000,000.00					
SUBTOTAL												-	-	9,500,000.00	9,500,000.00				
						2021													
						FLOOD CONTROL PROJECT:	CEO								12,000,000.00				
						PROCUREMENT OF 1 LOT DEWATERING PUMPS: -Xylem Flood Pump Hushpac Highway Trailer, Volute Casing, End-suction, self-priming and Fully Automatic Dri-Prime Centrifugal Flood and Dewatering Pump, with 4 sets 2-ply Rubber hose with coil spring, 6"Diameter x 10 meters (L)	CEO	JAN. 2021	DEC. 2021	1 lot dewatering pumps procured	20% DF			12,000,000.00					
						CONCRETE PAVING OF ROADS	CEO	JAN. 2021	DEC. 2021						184,999,879.00				
						Road leading to Baikingon NHS, Baikingon	CEO	JAN. 2021	DEC. 2021	0.90 km.	20% DF			10,000,000.00					
						Tagpangi-Midkiwan-Bayanga Road, Bayanga	CEO	JAN. 2021	DEC. 2021	0.70 km.	20% DF			5,000,000.00					

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						Bayanga-Balogwa Hawaii Road, Bayanga	CEO	JAN. 2021	DEC. 2021	1.00 km.	20% DF			10,000,000.00					
						Besigan Barangay Road, Besigan	CEO	JAN. 2021	DEC. 2021	1.00 km.	20% DF			10,000,000.00					
						Road towards Cugman NHS, Cugman	CEO	JAN. 2021	DEC. 2021	1.00 km.	20% DF			20,000,000.00					
						Balongkot-Pasau-Pigsagan Road, Dansolihon	CEO	JAN. 2021	DEC. 2021	1.90 km.	20% DF			20,000,000.00					
						Balongkot Batinay Road, Dansolihon	CEO	JAN. 2021	DEC. 2021	1.00 km.	20% DF			10,000,000.00					
						Sitio Tanguille to Magayad Road, Dansolihon	CEO	JAN. 2021	DEC. 2021	2.00 km.	20% DF			14,999,879.00					
						Langag-Lagandang - Gagawa Road, Dansolihon	CEO	JAN. 2021	DEC. 2021	1.00 km.	20% DF			10,000,000.00					
						Road from Sitio Sta. Cruz to Monigue, Dansolihon	CEO	JAN. 2021	DEC. 2021	0.40 km.	20% DF			5,000,000.00					
						Lumbia Hospital Perimeter Road including Parking Area with Drainage and Landscaping	CEO	JAN. 2021	DEC. 2021	0.40 km.	20% DF			25,000,000.00					
						Pigsagan-Pasau-Balongkot Road, Pigsagan	CEO	JAN. 2021	DEC. 2021	2.00 km.	20% DF			10,000,000.00					
						Tablon Hospital Perimeter Access Road including Parking Area with Drainage and Landscaping	CEO	JAN. 2021	DEC. 2021	0.50 km.	20% DF			20,000,000.00					
						Road towards Taglimao National High School	CEO	JAN. 2021	DEC. 2021	0.40 km.	20% DF			5,000,000.00					
						Tagpangi-Balongkot Road, Tagpangi	CEO	JAN. 2021	DEC. 2021	2.00 km.	20% DF			10,000,000.00					
						ROAD OPENING AND WIDENING:									20,000,000.00				
						Opening from Pamalihi- Malubog, Lumbia (Phase 8)	CEO	JAN. 2021	DEC. 2021	2.00 km.	20% DF			20,000,000.00					
						CONSTRUCTION OF FLOOD MITIGATION STRUCTURES:									140,000,000.00				
						Iponan River Flood Mitigation Structure, Canitoan (Phase I)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						Bigaan River Flood Mitigation Structure, Downstream, Cugman (Phase II)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						Cugman River Flood Mitigation Structure, Tablon (Phase 5)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						Cugman River Flood Mitigation Structure, FS Catanico (Phase 5)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						Bigaan River Flood Mitigation Structure, Downstream, Gusa (Phase I)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Bigaan River Flood Mitigation Structure, Upstream, Gusa (Phase 4)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						Iponan River Flood Mitigation Structure, Iponan (Phase 3)	CEO	JAN. 2021	DEC. 2021	140.00 In.m.	20% DF			20,000,000.00					
						PUBLIC BUILDINGS / MISCELLANEOUS STRUCTURES									45,000,000.00				
						Completion of ERID Isolation Facility, San Simon	CEO	JAN. 2021	DEC. 2021	1 lot	20% DF			45,000,000.00					
						TOTAL 20% PPAs 2021						-	-	401,999,879.00	401,999,879.00				
						2022-2025 20% DF									1,580,000,000.00				
						CONCRETE PAVING OF ROADS	CEO	JAN. 2022	DEC. 2025	1 lot	20% DF			800,000,000.00					
						ROAD OPENING AND WIDENING	CEO	JAN. 2022	DEC. 2025	1 lot	20% DF			80,000,000.00					
						CONSTRUCTION OF FLOOD MITIGATION STRUCTURES	CEO	JAN. 2022	DEC. 2025	1 lot	20% DF			560,000,000.00					
						CONSTRUCTION OF DRAINAGE SYSTEM		JAN. 2022	DEC. 2025	1 lot	20% DF			140,000,000.00					
						SUBTOTAL 2022-2025 PPAs 20% DF								1,580,000,000.00	1,580,000,000.00				
						TOTAL PPAs UNDER 20% DF						-	-	2,403,199,879.00	2,403,199,879.00				
															-	-			
8000	000	2	03	006	2	AID TO DIFFERENT GOVERNMENT ENTITIES:													
8000	000	2	03	006	2.1	AID TO RDC	CEO	JAN. 2020	DEC. 2025		GF		1,200,000.00		1,200,000.00				
8000	000	2	03	006	2.2	AID TO CDO Business Promotion	CEO	JAN. 2020	DEC. 2025		GF		1,200,000.00		1,200,000.00				
						SUBTOTAL AID TO DIFF. GOV'T ENTITIES						-	2,400,000.00	-	2,400,000.00				
8000	000	2	03	006	3	SPECIAL PURPOSE FUNDS:													
8000	000	2	03	006	3.1	LAND ACQUISITION / EXPROPRIATION	CEO	JAN. 2020	DEC. 2025		GF			180,000,000.00	180,000,000.00				
8000	000	2	03	006	3.2	LAND DEVELOPMENT	CEO	JAN. 2020	DEC. 2025		GF			180,000,000.00	180,000,000.00				
8000	000	2	03	006	3.3	ARCDP-ARSP II PROGRAM	CCE/CPDO	JAN. 2020	DEC. 2025		GF		1,800,000.00		1,800,000.00				
8000	000	2	03	006	3.4	METROPOLISATION DEVELOPMENT PROJECTS	CPDO, ORO-TIPC, CEO, w/ NEDA, DPWH CLENRO	JAN. 2020	DEC. 2025		GF		12,000,000.00		12,000,000.00				
						CONSTRUCTION & OPERATION OF SANITARY LANDFILL		JAN. 2020	DEC. 2025					600,000,000.00	600,000,000.00				
8000	000	2	03	006	3.5	City Septage Project	CEO/CLENRO	JAN. 2020	DEC. 2025	1 lot	GF			129,000,000.00	129,000,000.00				
8000	000	2	03	006	3.1	SEPTAGE TREATMENT PLAN (with USAID feasibility study)	ORO- TIPC/CLENRO/CHO/ CEO	JAN. 2020	DEC. 2025		GF								
8000	000	2	03	006	3.6	City Sewerage Project	CEO/CLENRO	JAN. 2020	DEC. 2025	1 lot	GF			1,860,000,000.00	1,860,000,000.00				
8000	000	2	03	006	3.9	Wastewater Treatment Facility (with ADB feasibility study)	ORO- TIPC/CLENRO/CHO/ CEO	Jan. 2020	Dec. 2025		GF								
8000	000	2	03	006	3.7	Land Development of FS Catanico Cemetery	CEO	Jan. 2020	Dec. 2022	6.3 has	GF			90,000,000.00	90,000,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	3.8	Counter part to Water District for Water Installation Projects of CDO	CCE	Jan. 2020	Dec. 2020	1st Level Water	GF			200,000,000.00	200,000,000.00				
						CITY SLAUGHTERHOUSE (TRIPLE "A")	CLGU/DA	Jan. 2020	Dec. 2025		GF/DA			250,000,000.00	250,000,000.00				
						TRIPLE "A" HALAL MEAT PROCESSING FACILITY	CLGU-CEED/DTI	Jan. 2020	Dec. 2025		GF/DTI			250,000,000.00	250,000,000.00				
8000	0	2	03	006	3.7	WORKING CAPITAL LOAN FOR COGON UNITED MARKET VENDORS CREDIT COOPERATIVE (CUMVECCO)	CEED - COGON	Mar. 2020	Dec. 2020	100% Provided Working Capital for CUMVECCO	GF		1,000,000.00		1,000,000.00				
8000	000	2	03	006	4.2.1	TEMPORARY OFFICE FOR THE COURT OF APPEALS, CITY TOURISM HALL	COURT OF APPEALS / CEO	MAR. 2020	DEC. 2020	100% completed	GF			11,000,000.00	11,000,000.00	-	-		
8000	000	2	03	006	4.2.2	Repair of two (2) rooms at Boyscout Building @ Brgy. 40	CCE / CEO	MAR. 2020	DEC. 2020	100% completed	GF			206,400.00	206,400.00				
SUBTOTAL SPECIAL PURPOSE FUNDS I												-	14,800,000.00	3,750,206,400.00	3,765,006,400.00	-	-		
8000	000	2	03	006	4	CITY INFRASTRUCTURE PROJECTS													
8000	000	2	03	006	4.1	INFRASTRUCTURE SUPPORT TO SOCIAL SECTOR:									7,450,080,000.00				
8000	000	2	03	006	4.1.1	Oro Central Projects (Including complete Design, Identification/Selection of Financing Options and Promotion-Complete Package)	CEO/ORO-TIPC	JAN. 2020	DEC. 2025	100% completed	GF			1,800,000,000.00					
8000	000	2	03	006	4.1.2	Development of CDO Sports Complex/CDO Sports Training Center	CEO/City Sports	JAN. 2020	DEC. 2025	100% completed	GF			1,200,000,000.00					
8000	000	2	03	006	4.1.3	City Library and School Building with Basement Parking	CEO/CPL	JAN. 2020	DEC. 2025	100% completed	GF			2,160,000,000.00					
8000	000	2	03	006	4.1.4	City Museum Extension	CEO/HISCOM	JAN. 2020	DEC. 2025	100% completed	GF			36,000,000.00					
8000	000	2	03	006	4.1.5	Construction of Mental Hospital at Maitum, Puerto	CEO/CSWD	JAN. 2020	DEC. 2025	100% completed	GF			600,000,000.00					
8000	000	2	03	006	4.1.6	CDO LUMBIA HOSPITAL (Construction of Lumbia Infirmary Hospital)	CEO/JRBGH	JAN. 2020	DEC. 2025	100% completed	GF			300,000,000.00					
8000	000	2	03	006	4.1.7	CDO TABLON HOSPITAL	CEO/JRBGH	JAN. 2020	DEC. 2025	100% completed	GF			600,000,000.00					
8000	000	2	03	006	4.1.8	Renovation of a Health Center room to Multipurpose Room	CEO/CHO	JAN. 2020	DEC. 2020	multipurpose room provided at 10 health centers	GF			3,500,000.00					
8000	000	2	03	006	4.1.9	Construction of drug room in every health center	CEO/CHO	JAN. 2020	DEC. 2020	5 Drug rooms constructed yearly for proper medicine and supplies storage	GF			1,500,000.00					
8000	000	2	03	006	4.1.10	Construction/Upgrading of Laboratory facility	CEO/CHO	JAN. 2020	DEC. 2020	2 Laboratory constructed/ upgraded	GF			5,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.1.11	Construction of 1 Water Analysis Laboratory Room	CEO/CHO	JAN. 2020	DEC. 2020	1 water analysis laboratory room constructed	GF			3,000,000.00					
8000	000	2	03	006	4.1.12	Construction of Equipment and chemical storage area for all ES equipment and chemical storage	CEO/CHO	JAN. 2020	DEC. 2020	100% safety in chemical handling	GF			480,000.00					
8000	000	2	03	006	4.1.13	Construction of Chronic Mental Health Facility (LGU Counterpart)	CEO/CHO	JAN. 2020	DEC. 2020	1 unit Mental Health Facility constructed	GF			10,000,000.00					
8000	000	2	03	006	4.1.14	Construction of DDE Office (dangerous drug E.....)	CEO/CHO	JAN. 2020	DEC. 2020		GF			500,000.00					
8000	000	2	03	006	4.1.15	Expansion, Repair of the City Health Office including Health Centers @10M each year	CEO/CHO	JAN. 2020	DEC. 2025	100% completed	GF			60,000,000.00					
						Completion of CICL for Girls, Macanhan, Carmen	CEO/CSWD	JAN. 2021	DEC. 2021		GF			2,000,000.00					
8000	000	2	03	006	4.1.16	Construction of CCPC Office	CEO/CSWD	JAN. 2020	DEC. 2021	100% completed	GF			2,000,000.00					
8000	000	2	03	006	4.1.17	Construction of Community Based Child Minding Centers	CEO/CSWD	JAN. 2020	DEC. 2025	100% completed	GF			6,000,000.00					
8000	000	2	03	006	4.1.18	Construction of 20 CDCs @1.5M each	CEO/CSWD	JAN. 2020	DEC. 2025	100% completed	GF			180,000,000.00					
8000	000	2	03	006	4.1.19	Renovation of 10 CDCs @500,000 each	CEO/CSWD	JAN. 2020	DEC. 2025	100% completed	GF			30,000,000.00					
8000	000	2	03	006	4.1.20	Construction of 1 National CDC @2.5M	CEO/CSWD	JAN. 2021	DEC. 2021	100% completed	GF			2,500,000.00					
8000	000	2	03	006	4.1.21	Construction of 1 Laboratory Centers for CWD @2.5M	CEO/CSWD	JAN. 2021	DEC. 2021	100% completed	GF			2,500,000.00					
8000	000	2	03	006	4.1.22	Construction of PDAO Building & Devt Center	CEO/CSWD	JAN. 2021	DEC. 2021	100% completed	GF			2,500,000.00					
						House of Hope, Lumbia	CEO/CSWD	JAN. 2021	DEC. 2021	100% completed	GF			35,000,000.00					
						Facilities for Female Dormitory Drug Rehabilitation Center @ Maitum, Puerto	CEO/CSWD	JAN. 2021	DEC. 2021	100% completed	GF			2,000,000.00					
						Completion of Covered Court @ Male Dormitory, BJMP	CEO/BJMP	JAN. 2021	DEC. 2021	100% completed	GF			2,600,000.00					
						Secondary Fence at Male Dormitory, BJMP	CEO/BJMP	JAN. 2021	DEC. 2021	100% completed	GF			2,000,000.00					
						Completion of Female Dormitory, BJMP	CEO/BJMP	JAN. 2021	DEC. 2021	100% completed	GF			2,000,000.00					
						TRIBAL HALL PROJECTS @ BRGY. TAGPANGI, BRGY. DANSOLIHON, & BRGY. BESIGAN	CEO/TOG-10	JAN. 2021	DEC. 2021	3 Tribal Hall constructed with access road	GF			2,500,000.00					
						ACCESS ROAD ALONG TRIBAL HALL PROJECTS @ BRGY. TAGPANGI, BRGY. DANSOLIHON, & BRGY. BESIGAN	CEO/TOG-10	JAN. 2021	DEC. 2021	Access Road constructed	GF			3,500,000.00					
8000	000	2	03	006	4.1.23	Fencing of Tablon National High School, Tablon	CEO	JAN. 2020	DEC. 2020	100% completed	GF			3,000,000.00					

CAGAYAN DE ORO CITY

CITY DEVELOPMENT INVESTMENT PROGRAM (CDIP)

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.1.24	Construction of ECLIP Halfway House for Former Rebel (FR) Beneficiary	CEO	Jan. 2020	Dec. 2022	100% completed	GF			30,000,000.00					
						REDEVELOPMENT OF CAGAYAN DE ORO CITY MEMORIAL PARK & OPEN SPACES (REDEVELOPMENT OF BOLONSORI PARK)	CEO	Jan. 2020	Dec. 2022	1 Redeveloped Public Cemetery	GF/DBM LGSF-AC GAA			360,000,000.00					
8000	000	2	03	006	4.1.25	CITY HOUSING / RESETTLEMENT INFRASTRUCTURE PPROJECTS									331,648,773.00				
8000	000	2	03	006	4.1.25.1	Construction of Mini Markets and Terminal	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			46,430,828.00					
8000	000	2	03	006	4.1.25.2	Road Concreting and Drainage of Relocation Areas	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			159,191,411.00					
8000	000	2	03	006	4.1.25.3	Construction/Repair of Facilities (Training Center, Multipurpose Venue)	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			13,265,951.00					
8000	000	2	03	006	4.1.25.4	Construction of Disaster Mitigating Structures	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			19,898,927.00					
8000	000	2	03	006	4.1.25.5	Maintenance/Provision of Water and Electricity Facilities/Connections	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			26,531,902.00					
8000	000	2	03	006	4.1.25.6	Transitory Shelter Facility	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			39,797,852.00					
8000	000	2	03	006	4.1.25.7	Construction of Covered Courts	CEO/CHUDD	Jan. 2020	Dec. 2025	100% completed	GF			26,531,902.00					
8000	000	2	03	006	4.1.25.8	WATER SPRING SOURCE PROJECT @ BALUBAL:		Jan. 2020	Dec. 2020						24,859,500.00				
8000	000	2	03	006	4.1.25.8.1	Development of Water Spring Source @ Balubal	CCE/CHUDD/CEO	Jan. 2020	Dec. 2020	100% completed/ developed	GF			23,859,500.00					
8000	000	2	03	006	4.1.25.8.2	Lot acquisition for development of Water Spring Source	CCE/CHUDD/CEO	Jan. 2020	Dec. 2020	500 sq.m lot acquired: 100 sq.m for Chlorintor House/Control Room; 400 sq.m. for Reservoir	GF			1,000,000.00					
8000	000	2	03	006	4.1.25.8.3	Socialized Housing for BALAI Resettlement Program	CEO/CHUDD	Jan. 2020	Dec. 2025		GF								
TOTAL INFRA SUPPORT TO SOCIAL SECTOR												-	-	7,806,588,273.00	7,806,588,273.00	-	-		
8000	000	2	03	006	4.2	INFRASTRUCTURE SUPPORT TO ECONOMIC SECTOR:													
8000	000	2	03	006	4.2.1	GENERAL IMPROVEMENT OF COGON PUBLIC MARKET	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved public market	GF			305,850,000.00	305,850,000.00				
8000	000	2	03	004	2.3.3.1	Rehabilitation of CEED Cogon Admin Office - Phase III	CEED - Cogon	Mar. 2020	DEC. 2020										
8000	000	2	03	004	2.3.3.2	Rehabilitation of Cogon Public Market - Phase I	CEED - Cogon	Mar. 2020	DEC. 2020										
8000	000	2	03	006	4.2.1.1	Establishment of Waste Water Treatment Facilities	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.2	Repainting of Interior & Exterior of Cogon Market	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved									

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								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	
8000	000	2	03	006	4.2.1.3	Repair of Canopy along perimeter of Market	CEED-Cogon	Jan. 2020	Dec. 2025	public market									
8000	000	2	03	006	4.2.1.4	Rehabilitation of Perimeter railings of 2nd Floor and downspout	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved public market									
8000	000	2	03	006	4.2.1.5	Construction of Steel stairs with roofing at Yacapin St.	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.6	Construction of Research Center & Mini Library	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved public market									
8000	000	2	03	006	4.2.1.7	Installation of Fire Safety Equipment and Protection	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.8	Installation of new 2 units escalator	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved public market									
8000	000	2	03	006	4.2.1.9	Installation of LED WALL	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.10	Relocation and construction of Prime Rentable Stall and Replacement and Fabrication of wooden stalls to steel stalls	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.11	Construction of Mini Ice Plant Facility	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.12	Installation of NEON Signs on market's entrances	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.13	Rehabilitation of Garbage Holding Area	CEED-Cogon	Jan. 2020	Dec. 2025	100% completed and improved public market									
8000	000	2	03	006	4.2.1.14	Rehabilitation of Ramp	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.15	Rehabilitation and repair of Comfort Rooms	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.1.16	Installation of Solar Resource Energy (for Cogon, Market, Puerto P100M)	CEED-Cogon	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2	GENERAL IMPROVEMENT OF CARMEN PUBLIC MARKET including CEED Office	CEED-Carmen	Jan. 2020	Dec. 2025		GF			88,675,000.00	88,675,000.00				
8000	000	2	03	004	3.1.1.1	Construction of 2-Storey CEED Office at Mahogany Area	CEED - Carmen	Mar. 2020	DEC. 2020	100% completed									
8000	000	2	03	006	4.2.2.1	Establishment of Waste Water Treatment Facilities	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.2	Installation of Fire Safety Equipment and Protection	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.3	Relocation and construction of Prime Rentable Stall and Replacement and Fabrication of wooden stalls to steel stalls	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.4	Rehabilitation of drainage canal, installation of checkered plate drainage and manhole covers and revamp of PVC downspout	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.5	Construction of Activity Center	CEED-Carmen	Jan. 2020	Dec. 2025										

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.2.2.6	Resurfacing of Wet Section's pavement	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.7	Repainting of Interior & Exterior of Carmen Market	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.8	Rehabilitation of Garbage Collection/Holding Area	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.9	Construction of Kiosk/ Collectors Booth including installation of Roll-up	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.10	Construction of CCTV Room & Security Room (including installation of CCTV camera	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.2.11	Wiring of the market and installation of industrial fans	CEED-Carmen	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.3	CONSTRUCTION OF NEW PUERTO PUBLIC MARKET including CEED Office	CEED-Puerto	Jan. 2020	Dec. 2025	100% completed and improved public market					70,000,000.00				
8000	000	2	03	006	4.2.3.1	Establishment of Waste Water Treatment Facilities	CEED-Puerto	Jan. 2020	Dec. 2025		GF			70,000,000.00					
8000	000	2	03	006	4.2.4	OTHER PROPOSED ECONOMIC ENTERPRISE PROJECTS	CEED	Jan. 2020	Dec. 2025						575,000,000.00				
8000	000	2	03	006	4.2.4.1	Establishment of Wood Coffin Making Facility	CEED	Jan. 2020	Dec. 2025		GF			15,000,000.00					
8000	000	2	03	006	4.2.4.2	Construction of Mini Public Markets with Waste Water Treatment Facility at following barangays:													
8000	000	2	03	006	4.2.4.2.1	Barangay Cugman	CEED	Jan. 2020	Dec. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.2.4.2.2	Barangay Macasandig	CEED	Jan. 2020	Dec. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.2.4.2.3	Barangay Macabalan (Eco-Tourism Mini Public Mrkt)	CEED	Jan. 2020	Dec. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.2.4.2.4	Barangay Puntod	CEED	Jan. 2020	Dec. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.2.4.2.5	Barangay Lumbia	CEED	Jan. 2020	Dec. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.2.4.3	Construction of Community Grocery Store in Brgy. Puntod	CEED	Jan. 2020	Dec. 2025		GF			5,000,000.00					
8000	000	2	03	006	4.2.4.4	Beautification Project in all Public Markets	CEED	Jan. 2020	Dec. 2025		GF			1,000,000.00					
8000	000	2	03	006	4.2.4.5	Construction of Food Terminal Complex with Bagsakan, Fish Landing and Cold Storage	CEED	Jan. 2020	Dec. 2025		GF			250,000,000.00					
8000	000	2	03	006	4.2.4.6	AAA Halal Meat Processing Facility	CEED-Slaughter House	Jan. 2020	Dec. 2025										
8000	000	2	03	006	4.2.4.7	Integrated Food Terminal	CEED	Jan. 2020	Dec. 2025										

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.2.5	Construction of Rafter's Lounge at Whitewater Rafting Disembarkation Area in Sitio Cabula, Barangay Bayanga	CEO/CTCAO	JAN. 2020	DEC. 2020	100% completed	GF			4,000,000.00					
8000	000	2	03	006	4.2.6	CITY AGRICULTURE INFRASTRUCTURE PROJECTS									42,500,000.00				
						2020 FMR PROJECTS													
8000	000	2	03	006	4.2.6.1	Concreting of Brgy. Bayanga FMR, Bayanga	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.2	Concreting of Brgy. Mambuaya FMR, Mambuaya	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.3	Concreting of Brgy. Dansolihon FMR, Dansolihon	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.4	Concreting of Brgy. Tagpangi FMR, Tagpangi	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.5	Concreting of Brgy. Lumbia FMR, Lumbia	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.6	Concreting of Brgy. Tablon FMR, Tablon	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
8000	000	2	03	006	4.2.6.7	Concreting of Brgy. Balubal FMR, Balubal	CEO	JAN. 2020	DEC. 2020	300 km	GF			3,000,000.00					
						2021-2025 FMR PROJECTS		JAN. 2021	DEC. 2025		GF			15,000,000.00					
						Farm to Market Road @ San Simon	CEO	JAN. 2021	DEC. 2021		GF			1,200,000.00					
						OTHER APO INFRA PROJECTS:													
						Construction of Processing Center, San Simon	CEO	JAN. 2021	DEC. 2021		GF			950,000.00					
						Construction of Depot @ San Simon	CEO	JAN. 2021	DEC. 2021		GF			2,500,000.00					
						Construction of Fence @ San Simon	CEO	JAN. 2021	DEC. 2021		GF			850,000.00					
						Land Development of APO, Kauswagan	CEO	JAN. 2021	DEC. 2021		GF			1,000,000.00					
TOTAL INFRA SUPPORT TO ECONOMIC SECTOR												-	-	1,082,025,000.00	1,082,025,000.00	-	-		
8000	000	2	03	006	4.3	PUBLIC SUPPORT INFRASTRUCTURE													
8000	000	2	03	006	4.3.1	IMPROVEMENT/RENOVATION OF CITY'S DEPARTMENTS/OFFICES									773,650,000.00				
8000	000	2	03	006	4.3.1.1	RENOVATION/REPAIRS OF CITY HALL BUILDINGS & OTHER STRUCTURES	CEO	JAN. 2020	DEC. 2025		GF			60,000,000.00					
8000	000	2	03	006	4.3.1.2	City Tourism Office and Multi- Purpose Hall with Parking	CEO/CTCAO	JAN. 2020	DEC. 2022	100% completed	GF			450,000,000.00					
8000	000	2	03	006	4.3.1.3	Construction of Disaster Coordinating Center/Emergency Operating Center - City Risk Reduction and Management Department (CDRRMD) Building (Phase 1- 3)	CEO	Jan. 2020	Dec. 2022	100% completed	GF			112,500,000.00					
8000	000	2	03	006	4.3.1.4	Rehab of COCPO Office	CEO	Jan. 2020	Dec. 2020	100% completed	GF			2,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.3.1.5	Renovation of CLENRO and PLEB Office	CEO	Jan. 2020	Dec. 2020	100% completed	GF			9,000,000.00					
8000	000	2	03	006	4.3.1.6	Construction of loading and unloading bays for public utilities with ramp for senior citizen and PWD	CEO/RTA	Jan. 2020	Dec. 2020	100% completed	GF			500,000.00					
8000	000	2	03	006	4.3.1.7	Construction of City Archives Building, Kauswagan, (Phase 3- 5)	CEO	Jan. 2020	Dec. 2022	100% completed	GF			30,000,000.00					
8000	000	2	03	006	4.3.1.8	Construction City Agricultural Office Building	CEO	Jan. 2020	Dec. 2021	100% completed	GF			15,000,000.00					
8000	000	2	03	006	4.3.1.9	Construction of Covered Equipment Parking Bay	CEO	Jan. 2020	Dec. 2025	100% completed; Prolong the life span of equipment when not expose to all weather	GF			57,000,000.00					
8000	000	2	03	006	4.3.1.10	Development of Depot Compound with Drainage System	CEO	Jan. 2020	Dec. 2025	100% completed; Efficient and immediate completion of job orders on adequate and safe work place	GF			14,250,000.00					
8000	000	2	03	006	4.3.1.11	City Equipment Depot (CED) Building (Phase 3-5)	CEO	Jan. 2020	Dec. 2022	100% completed	GF			3,500,000.00					
8000	000	2	03	006	4.3.1.12	1 Lot HRMO's Office Renovation - Phase II	CEO/HRMO	JAN. 2020	DEC. 2020	100% completed	GF			400,000.00					
8000	000	2	03	006	4.3.1.14	1 lot renovation of Tax Records Room (for 2020 only)	CEO/City Assessment Department	Jan. 2020	Dec. 2020	100% completed Tax record room renovation	GF			1,000,000.00					
8000	000	2	03	006	4.3.1.15	1 lot renovation of RTA Office (phase 2)	CEO/RTA	Jan. 2020	Dec. 2020	100% completed	GF			5,000,000.00					
8000	000	2	03	006	4.3.1.16	Construction of vertical and horizontal parking spaces	CEO/RTA	Jan. 2020	Dec. 2020	100% completed	GF			10,000,000.00					
8000	000	2	03	006	4.3.1.17	Construction of impounding area	CEO/RTA	Jan. 2020	Dec. 2020	100% completed	GF			500,000.00					
8000	000	2	03	006	4.3.1.19	Construction of OBO New Office including Workstation (Phase 2)	CEO/OBO	Jan. 2020	Dec. 2020	100% completed	GF			3,000,000.00					
TOTAL PUBLIC SUPPORT INFRA TO CITY HALL OFFICES/DEPARTMENTS												-	-	773,650,000.00	773,650,000.00	-	-		
8000	000	2	03	006	4.3.2	PUBLIC SUPPORT INFRA TO BARANGAYS									81,100,000.00				
8000	000	2	03	006	4.3.2.1	Rehabilitation of Multipurpose Hall, Brgy 25	CEO	Jan. 2020	Dec. 2020	100% completed	GF			3,000,000.00					
8000	000	2	03	006	4.3.2.2	Const. of covered court, Brgy 26	CEO	Jan. 2020	Dec. 2020	101% completed	GF			3,500,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.3.2.3	Completion of covered court including flooring, Balulang	CEO	Jan. 2020	Dec. 2020	102% completed	GF			1,000,000.00					
8000	000	2	03	006	4.3.2.4	MCUPA Multi-purpose Covered Court, Balulang	CEO	Jan. 2020	Dec. 2020	103% completed	GF			4,100,000.00					
8000	000	2	03	006	4.3.2.5	Brgy. Balubal Covered Court, Balubal	CEO	Jan. 2020	Dec. 2020	104% completed	GF			3,500,000.00					
8000	000	2	03	006	4.3.2.7	Barangay Hall Building, Besigan	CEO	Jan. 2020	Dec. 2020	106% completed	GF			2,500,000.00					
8000	000	2	03	006	4.3.2.8	Proposed Covered Court w/ Platform and two comfort rooms, Calaan, Canitoan	CEO	Jan. 2020	Dec. 2020	107% completed	GF			7,000,000.00					
8000	000	2	03	006	4.3.2.9	Multi-Purpose Building at Sitio Canaan, Dansolihon	CEO	Jan. 2020	Dec. 2020	108% completed	GF			1,500,000.00					
8000	000	2	03	006	4.3.2.10	Basketball Court at Purok 5 for Upper Greenland Heights Assn. Inc.	CEO	Jan. 2020	Dec. 2020	109% completed	GF			3,000,000.00					
8000	000	2	03	006	4.3.2.11	Construction of Bleachers @ Besigan Elementary School, Besigan	CEO	JAN. 2020	DEC. 2020	100% completed	GF			3,500,000.00					
8000	000	2	03	006	4.3.2.12	Multi-Purpose Building at Sitio Canaan, Dansolihon	CEO	JAN. 2020	DEC. 2020	100% completed	GF			1,500,000.00					
8000	000	2	03	006	4.3.2.13	Basketball Court at Purok 5 for Upper Greenland Heights Assn. Inc.	CEO	JAN. 2020	DEC. 2020	100% completed	GF			30,000,000.00					
8000	000	2	03	006	4.3.2.14	Construction of Covered Court, Tablon	CEO	Jan. 2020	Dec. 2020	100% completed	GF			3,500,000.00					
8000	000	2	03	006	4.3.2.15	Construction of Taguanao E/S Covered Court	CEO	Jan. 2020	Dec. 2020	100% completed	GF			3,500,000.00					
						CUGMAN MINI MARKET, CUGMAN	CEO	Jan. 2020	Dec. 2020	100% completed	GF			10,000,000.00					
TOTAL PUBLIC SUPPORT INFRA TO BARANGAYS												-	-	81,100,000.00	81,100,000.00	-	-		
8000	000	2	03	006	4.4	INFRASTRUCTURE PROJECTS OUTSIDE 20% DEVELOPMENT FUND													
8000	000	2	03	006	4.4.1	Concrete Paving of Roads :													
8000	000	2	03	006		2020 CONCRETE PAVING OF ROADS									423,300,000.00				
8000	000	2	03	006	4.4.1.1	Concrete paving of road shoulder with drainage along Gaabucayan St.	CEO	JAN. 2020	DEC. 2020	0.60 km	GF			6,000,000.00					
8000	000	2	03	006	4.4.1.2	Concrete paving of shoulder at J. Ramonal St. from E. Aguinaldo to Daumar St.	CEO	JAN. 2020	DEC. 2020	0.176 km	GF			1,000,000.00					
8000	000	2	03	006	4.4.1.3	Balubal Kibaga Road to Cemetery, Balubal (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			6,000,000.00					
8000	000	2	03	006	4.4.1.4	Roads at Balubal Relocation Site (Phase 4)	CEO	JAN. 2020	DEC. 2020	0.80 km	GF			9,000,000.00					
8000	000	2	03	006	4.4.1.5	Road leading to Guadalupe Shrine, Balubal, (Phase 2)	CEO	JAN. 2020	DEC. 2020	1.49 km	GF			15,000,000.00					
8000	000	2	03	006	4.4.1.6	Balubal Libona Indahag Road	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.7	Concrete Paving with drainage from Green Heights/Villa Verde towards SDR (gap section), Balulang	CEO	JAN. 2020	DEC. 2020	0.59 km	GF			7,000,000.00					

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8000	000	2	03	006	4.4.1.8	Bayanga - Hawaii - Mahayahay Road, Bayanga (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.45 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.9	Bayanga - Balogwa- Hawaii Road, Bayanga (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.95 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.10	Road leading to Community Fish Landing Center, Bonbon	CEO	JAN. 2020	DEC. 2020	0.17 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.11	Arcadia Village Road, Bulua, (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.12	Roads at Zone 2 Upper w/ drainage, Bulua	CEO	JAN. 2020	DEC. 2020	0.24 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.13	Roads at Zone 7 w/ drainage, Bulua	CEO	JAN. 2020	DEC. 2020	0.62 km	GF			9,500,000.00					
8000	000	2	03	006	4.4.1.14	Zone 7 Road towards NH w/ drainage, Bulua	CEO	JAN. 2020	DEC. 2020	0.82 km	GF			3,500,000.00					
8000	000	2	03	006	4.4.1.15	Zone 6 to Zone 8, Bulua	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.16	Road w/ drainage at Target Range Village Circumferential Road, Zone 10, Bulua	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.17	Terry Hills Subd., with drainage rehabilitation, Bulua, (Phase 2)	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.18	Sunflower St. to Coastal Road, Bulua	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.19	Roads at Villa Trinitas Subd. With Drainage Rehabilitation, Bugo	CEO	JAN. 2020	DEC. 2020	0.25 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.20	Roads at Villa Trinitas, Phase 2B, Bugo	CEO	JAN. 2020	DEC. 2020	0.20 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.21	Road at Reyes Village Subdivision, Bugo	CEO	JAN. 2020	DEC. 2020	0.25 km	GF			2,500,000.00					
8000	000	2	03	006	4.4.1.22	Road with drainage at Pag-Ibig Homes	CEO	JAN. 2020	DEC. 2020	0.45 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.23	Road towards CDA District II, Canitoan, (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.30 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.24	Road at Calaanan Relocation Site, Canitoan, (Phase 3)	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.25	Road at Phase 2B Calaanan Relocation Site w/ Drainage, Canitoan (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.55 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.26	Road with Drainage at Fil Chi Village, Canitoan (Phase 3)	CEO	JAN. 2020	DEC. 2020	1.20 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.27	Conc. Paving w/ drainage at Xavier Compound, Zone 7B, Acacia St., Carmen	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			6,000,000.00					
8000	000	2	03	006	4.4.1.28	Concrete paving of V. Castro St., Zone 3, Carmen	CEO	JAN. 2020	DEC. 2020	0.14 km	GF			1,500,000.00					
8000	000	2	03	006	4.4.1.29	Concrete paving of road at Tambo Zone 4 to CDO River, Carmen	CEO	JAN. 2020	DEC. 2020	0.17 km	GF			1,700,000.00					
8000	000	2	03	006	4.4.1.30	Road at Oro Housing Subdivision, Carmen	CEO	JAN. 2020	DEC. 2020	0.40 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.1.31	Road at interior Moco, Carmen (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.20 km	GF			2,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.32	Road at Amfana Neighborhood Association with drainage, Carmen	CEO	JAN. 2020	DEC. 2020	0.18 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.33	Road at SDC with drainage, Carmen (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.15 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.34	Road w/ drainage at Purok 2A and Purok 3, Carmen	CEO	JAN. 2020	DEC. 2020	0.32 km	GF			3,500,000.00					
8000	000	2	03	006	4.4.1.35	Malasag Circumferential Road, Cugman, (Phase 4)	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.36	Sitio Mintugsok FMR, Cugman	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.37	Sitio Birhen, Tanguile to Magayad, Dansolihon (Phase 2)	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.38	Sitio Bankers to Sitio Dunguan, Dansolihon (Phase 2)	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.39	Road towards Amaia View, Indahag	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.40	Roads at Holy Cross Heights w/ Drainage, Indahag (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.70 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.41	Interior roads at Indahag	CEO	JAN. 2020	DEC. 2020	0.65 km	GF			6,500,000.00					
8000	000	2	03	006	4.4.1.42	Roads w/ drainage from Virginia Village going to GSIS Village, Iponan	CEO	JAN. 2020	DEC. 2020	0.30 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.43	San Agustin St w/ drainage, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.03 km	GF			500,000.00					
8000	000	2	03	006	4.4.1.44	Concrete paving with drainage at Zone 4, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.12 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.45	San Antonio St. gap section, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.10 km	GF			1,000,000.00					
8000	000	2	03	006	4.4.1.46	Roads at Dolores Compound, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.40 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.1.47	Road at Zone 6, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.30 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.48	St. Marys St. with drainage, Kauswagan (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.10 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.49	Pelaez Boulevard w/ drainage, Kauswagan (Phase 4)	CEO	JAN. 2020	DEC. 2020	1.60 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.50	Roads at E.G.Bual and Z. Gaboa St. w/ drainage, Zone 7, Kauswagan	CEO	JAN. 2020	DEC. 2020	0.10 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.51	Road from Pamalihi Pagatpat to Sitio Malubog, Lumbia (Phase 6)	CEO	JAN. 2020	DEC. 2020	0.75 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.52	Road w/ drainage at Abejuela Compound, Macasandig	CEO	JAN. 2020	DEC. 2020	0.15 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.53	Road to Sitio Monigue, Mambuaya, (Phase 4)	CEO	JAN. 2020	DEC. 2020	0.80 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.54	Patulangun Guinitan Road, Pagalungan	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.55	Lerupan Road, Pagalungan	CEO	JAN. 2020	DEC. 2020	0.51 km	GF			5,100,000.00					
8000	000	2	03	006	4.4.1.56	Sitio Tubalon to Araw-araw, Pagalungan	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.57	Roads at Phase 1 Pagatpat R/S with drainage, Pagatpat	CEO	JAN. 2020	DEC. 2020	0.25 km	GF			4,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.58	Interior roads w/ drainage at Molawan St., Patag	CEO	JAN. 2020	DEC. 2020	0.32 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.59	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	JAN. 2020	DEC. 2020	1.30 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.60	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.61	Taglimao to Sitio Bolihon, Taglimao, (Phase 3)	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.62	Tignapoloan - Dungoan Road, Tignapoloan	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.63	Sitio Man-ai to Sitio Magayad, Tignapoloan, (Phase 2)	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			20,000,000.00					
2020 SUBTOTAL CONCRETE PAVING OF ROADS														423,300,000.00	423,300,000.00				
2021 CONCRETE PAVING OF ROADS															276,200,000.00				
8000	000	2	03	006	4.4.1.64	Road shoulder @ Brgy. 35	CEO	JAN. 2021	DEC. 2021	0.10 km	GF			1,000,000.00					
8000	000	2	03	006	4.4.1.65	Interior Roads, Balubal	CEO	JAN. 2021	DEC. 2021	0.30 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.66	Roads at Villa Angela Subd., Balulang	CEO	JAN. 2021	DEC. 2021	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.67	Roads at Villa Nena Subd., Balulang	CEO	JAN. 2021	DEC. 2021	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.68	Roads at NHA Lourdesville, Balulang	CEO	JAN. 2021	DEC. 2021	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.69	Access road at MCUA Sitio Singapore	CEO	JAN. 2021	DEC. 2021	0.27 km	GF			2,500,000.00					
8000	000	2	03	006	4.4.1.70	Road at Zone 2 with drainage, Lower Bulua	CEO	JAN. 2021	DEC. 2021	0.10 km	GF			1,500,000.00					
8000	000	2	03	006	4.4.1.71	Road at Arcadia Village w/ Drainage, Bulua (Phase 3)	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.72	Soldiers Hill Bulua to Camp Evangelista, Bulua (Phase 4)	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.73	Roads at Villa Trinitas Phase 1, Bugo	CEO	JAN. 2021	DEC. 2021	0.20 km	GF			2,000,000.00					
8000	000	2	03	006	4.4.1.74	Improvement of road with drainage from Suntingon Road towards Public Cemetery, Bugo	CEO	JAN. 2021	DEC. 2021	0.40 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.1.75	Roads at Villa Trinitas Phase 2 going to Phase 3 with drainage, Bugo	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.76	Road shoulder along Carmen-Canitoan Road (Eco-Park Section)	CEO	JAN. 2021	DEC. 2021	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.77	Road at Sacred Heart Village with drainage, Carmen (Phase 2)	CEO	JAN. 2021	DEC. 2021	0.40 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.77	Roads with drainage at Virginia Homes Subd., Iponan	CEO	JAN. 2021	DEC. 2021	0.40 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.78	Land development of CEO Compound, Kauswagan (Phase 2)	CEO	JAN. 2021	DEC. 2021	0.40 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.79	Villa de Oro, Kauswagan	CEO	JAN. 2021	DEC. 2021	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.80	Interior Roads at Zone 5, Kauswagan	CEO	JAN. 2021	DEC. 2021	0.25 km	GF			2,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.81	Bayanga-Hawaii-Mahayahay-Patpat Lumbia	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.82	Lumbia Dolawon Road, Lumbia	CEO	JAN. 2021	DEC. 2021	0.90 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.83	Lumbia-Kiamis Road, Lumbia	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.84	Lumbia Impaumbo Road, Lumbia	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.85	Patpat-Lumbia to Mahayahay, Bayanga Road, Lumbia	CEO	JAN. 2021	DEC. 2021	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.86	Bayanga-Kiamis, Lumbia Road, Bayanga	CEO	JAN. 2021	DEC. 2021	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.87	Roads with drainage at Linaac St., Macasandig	CEO	JAN. 2021	DEC. 2021	0.20 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.88	Roads at Centennial Village, Mambuaya	CEO	JAN. 2021	DEC. 2021	0.65 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.1.89	Roads at Phase 1, Pagatpat Relocation Site, Pagatpat (Phase 3)	CEO	JAN. 2021	DEC. 2021	1.00 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.1.90	Road with drainage at Zone 12, Patag	CEO	JAN. 2021	DEC. 2021	0.70 km	GF			1,200,000.00					
8000	000	2	03	006	4.4.1.91	Roads with drainage at DOH Treatment and Rehabilitation Center, Puerto	CEO	JAN. 2021	DEC. 2021	1.10 km	GF			26,000,000.00					
8000	000	2	03	006	4.4.1.92	Taglimao to Sitio Bolihon, Taglimao	CEO	JAN. 2021	DEC. 2021	0.30 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.93	Tagpangi-Bayanga Road, Tagpangi	CEO	JAN. 2021	DEC. 2021	0.90 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.94	Sitio Banker to Dunggoan Road, Tignapoloan	CEO	JAN. 2021	DEC. 2021	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.95	Road at Lower Zone 2, Tuburan (Phase 2)	CEO	JAN. 2021	DEC. 2021	0.30 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.96	Manai to Magayad Road, Tignapoloan	CEO	JAN. 2021	DEC. 2021	2.00 km	GF			20,000,000.00					
2021 SUBTOTAL CONCRETE PAVING OF ROADS														276,200,000.00	276,200,000.00				
2022 CONCRETE PAVING OF ROADS															550,330,000.00				
8000	000	2	03	006	4.4.1.101	Bayanga-Midkiwan-Tagpangi Road, Bayanga	CEO	Jan. 2022	Dec. 2022	1 km	GF			25,000,000.00					
8000	000	2	03	006	4.4.1.102	Balubal Libona Indahag Road	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.103	Road towards Sitio Piligayon, Balubal	CEO	Jan. 2022	Dec. 2022	0.50 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.104	Balubal Relocation Site w/ Drainage, Balubal	CEO	Jan. 2022	Dec. 2022	2.0 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.105	Soldiers Hill Bulua to Camp Evangelista, Bulua	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.106	Road at Arcadia Village w/ Drainage, Bulua (Phase 5)	CEO	Jan. 2022	Dec. 2022	0.44 km	GF			4,400,000.00					
8000	000	2	03	006	4.4.1.107	Roads at Greymar Subdivision, Bugo	CEO	Jan. 2022	Dec. 2022	0.588 km	GF			5,880,000.00					
8000	000	2	03	006	4.4.1.108	Road at Bantiles St Zone 2, Bugo	CEO	Jan. 2022	Dec. 2022	0.68 km	GF			6,800,000.00					
8000	000	2	03	006	4.4.1.109	Roads at PN Roa Subdivision, Canitoan (Phase 3)	CEO	Jan. 2022	Dec. 2022	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.110	Malasag Circumferential Road, Cugman	CEO	Jan. 2022	Dec. 2022	0.86 km	GF			8,600,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.111	Malasag to Sitio Kamansi, Cugman	CEO	Jan. 2022	Dec. 2022	0.4 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.1.112	Sitio Mintugsok FMR, Cugman	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.113	Macopa Dansolihon to Tinipigan Road, Dansolihon	CEO	Jan. 2022	Dec. 2022	1.3 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.114	Langag-Lagandang-Magawa Road, Dansolihon	CEO	Jan. 2022	Dec. 2022	1.4 km	GF			14,000,000.00					
8000	000	2	03	006	4.4.1.115	Sitio Bato Road, Dansolihon	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.116	Road at Interior Centro Gusa, Gusa	CEO	Jan. 2022	Dec. 2022	0.35 km	GF			3,500,000.00					
8000	000	2	03	006	4.4.1.117	Camaman-an Indahag Road, Indahag	CEO	Jan. 2022	Dec. 2022	0.3 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.1.118	Roads at Holy Cross Heights w/ drainage, Indahag	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.119	Road towards Amaia View, Indahag	CEO	Jan. 2020	Dec. 2020	0.7 km	GF			7,000,000.00					
8000	000	2	03	006	4.4.1.120	Road to lower Kiamis Lumbia	CEO	Jan. 2022	Dec. 2022	1.84 km	GF			18,400,000.00					
8000	000	2	03	006	4.4.1.121	Lumbia Dolawon Road, Lumbia (Phase 3)	CEO	Jan. 2022	Dec. 2022	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.122	Patpat Lumbia to Bayanga, Lumbia	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.123	Bayanga-Hawaii-Mahayahay- Patpat Lumbia	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.124	Lumbia-Palalan Road, Lumbia (Phase 7)	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.125	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.126	Lumbia-Kiamis passing Sitio Patpat	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.127	Roads at Melecia Homes Subd., Macasandig	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.128	Patulangan Guinitan Road, Pagalungan	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.129	Sitio Tubalon to Araw-araw, Pagalungan (Phase 3)	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.130	Roads at Buenavista Village, Patag	CEO	Jan. 2022	Dec. 2022	0.35 km	GF			3,500,000.00					
8000	000	2	03	006	4.4.1.131	Balangkot Dansolihon to Pigsag an, Pigsag an	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.132	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2022	Dec. 2022	1.3 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.133	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.134	Tablon Barangay Roads, Tablon	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.135	Apitong St., Tablon	CEO	Jan. 2022	Dec. 2022	0.24 km	GF			2,400,000.00					
8000	000	2	03	006	4.4.1.136	Avocado St., Tablon	CEO	Jan. 2022	Dec. 2022	0.75 km	GF			7,500,000.00					
8000	000	2	03	006	4.4.1.137	Road at Villa verde, Tablon	CEO	Jan. 2022	Dec. 2022	0.162 km	GF			1,620,000.00					
8000	000	2	03	006	4.4.1.138	Tanguile St., Tablon	CEO	Jan. 2022	Dec. 2022	0.324 km	GF			3,240,000.00					

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8000	000	2	03	006	4.4.1.139	Tipulo St., Tablon	CEO	Jan. 2022	Dec. 2022	0.549 km	GF			5,490,000.00					
8000	000	2	03	006	4.4.1.140	Tagpangi to Sitio Batinay, Tagpangi	CEO	Jan. 2022	Dec. 2022	1.5 km	GF			15,000,000.00					
8000	000	2	03	006	4.4.1.141	Tagpangi-Midkiwan-Bayanga Road, Tagpangi	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.142	Tinipigan Road, Tagpangi	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.143	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2022	Dec. 2022	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.144	Nabitay Taglimao-Batinay Tagpangi Road	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.145	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.146	Sitio Tanguile to Magayad Road	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.147	Balangkot-Tanguile-Magayad- Manai Road, Tignapoloan	CEO	Jan. 2022	Dec. 2022	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.148	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.149	Tuburan Sitio Luy-ahon Road, Tuburan	CEO	Jan. 2022	Dec. 2022	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.150	Sitio Balangkot, Dansolihon to Tumpagon Road	CEO	Jan. 2022	Dec. 2022	2 km	GF			20,000,000.00					
						2022 SUBTOTAL CONCRETE PAVING OF ROADS								550,330,000.00	550,330,000.00				
						2023 CONCRETE PAVING OF ROADS									543,187,000.00				
8000	000	2	03	006	4.4.1.151	Agusan interior Roads, Agusan	CEO	Jan. 2023	Dec. 2023	0.66 km	GF			6,600,000.00					
8000	000	2	03	006	4.4.1.152	Interior roads at Baikingon, Baikingon	CEO	Jan. 2023	Dec. 2023	1.40 km	GF			14,000,000.00					
8000	000	2	03	006	4.4.1.153	Balubal Libona Indahag Road, Balubal	CEO	Jan. 2023	Dec. 2023	2.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.154	Sitio Tagbocboc to Cueba de Oro, Bayanga	CEO	Jan. 2023	Dec. 2023	1.15 km	GF			1,150,000.00					
8000	000	2	03	006	4.4.1.155	Sitio Monigue to Cueba de Oro, Bayanga	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.156	Roads at Zone 4 Bugo	CEO	Jan. 2023	Dec. 2023	1.32 km	GF			13,200,000.00					
8000	000	2	03	006	4.4.1.157	Roads at PN Roa Subdivision, Canitoan (Phase 4)	CEO	Jan. 2023	Dec. 2023	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.158	Sitio Mintugsok FMR, Cugman	CEO	Jan. 2023	Dec. 2023	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.159	Balangkot Tinipigan Batinay, Dansolihon	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.160	Macopa Dansolihon to Tinipigan Road, Dansolihon	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.161	Dansolihon Litig Tignapoloan, Dansolihon	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.162	Sitio Sta. Cruz, Dansolihon	CEO	Jan. 2023	Dec. 2023	1.4 km	GF			14,000,000.00					
8000	000	2	03	006	4.4.1.163	Sitio Bato Road, Dansolihon	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.164	Interior road going to Bigaan River, Gusa	CEO	Jan. 2023	Dec. 2023	1.83 km	GF			18,300,000.00					
8000	000	2	03	006	4.4.1.165	Lapasan Seashore Road, Lapasan	CEO	Jan. 2023	Dec. 2023	0.35 km	GF			3,500,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.166	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.167	Lumbia-Kiamis passing Sitio Patpat, Lumbia	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.168	Mahayahay-Hawaii-Patpat, Lumbia Road	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.169	Lumbia Dolawan Road, Lumbia (Phase 4)	CEO	Jan. 2023	Dec. 2023	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.170	Iponan Barangay Roads, Iponan	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.171	Kauswagan Interior Roads, Kauswagan	CEO	Jan. 2023	Dec. 2023	2.15 km	GF			21,500,000.00					
8000	000	2	03	006	4.4.1.172	Road at Accretion Area, Macabalan	CEO	Jan. 2023	Dec. 2023	0.1547 km	GF			1,547,000.00					
8000	000	2	03	006	4.4.1.173	Roads at COLRAI, Macabalan	CEO	Jan. 2023	Dec. 2023	0.529 km	GF			5,290,000.00					
8000	000	2	03	006	4.4.1.174	Batinay Guinitan to Pagalungan, Pagalungan	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.175	Patulangun Guinitan Road, Pagalungan	CEO	Jan. 2023	Dec. 2023	3 km	GF			30,000,000.00					
8000	000	2	03	006	4.4.1.176	Balongkot Dansolihon to Pigsag an, Pigsag an	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.177	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2023	Dec. 2023	1.3 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.178	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.179	Nabitay Taglimao-Batinay Tagpangi Road, Taglimao	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.180	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2023	Dec. 2023	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.181	Sitio Balongkot, Dansolihon to Batinay, Tagpangi	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.182	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.183	Sitio Tanguile to Magayad Road	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.184	Dungoan Road, Tignapoloan	CEO	Jan. 2023	Dec. 2023	3.52 km	GF			35,200,000.00					
8000	000	2	03	006	4.4.1.185	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.186	Balongkot-Tanguile-Magayad-Manai Road, Tignapoloan	CEO	Jan. 2023	Dec. 2023	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.187	Tuburan Sitio Luy-ahon Road, Tuburan	CEO	Jan. 2023	Dec. 2023	0.59 km	GF			5,900,000.00					
8000	000	2	03	006	4.4.1.188	Sitio Balongkot, Dansolihon to Tumpagon Road, Tumpagon	CEO	Jan. 2023	Dec. 2023	2 km	GF			20,000,000.00					
2023 SUBTOTAL CONCRETE PAVING OF ROADS														543,187,000.00	543,187,000.00				
2024 CONCRETE PAVING OF ROADS															432,170,000.00				
8000	000	2	03	006	4.4.1.189	Midkiwan to Hawaii junction, Bayanga	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.190	Midkiwan to Hawaii junction, Bayanga	CEO	Jan. 2024	Dec. 2024	1.47 km	GF			14,700,000.00					
8000	000	2	03	006	4.4.1.191	Kabina Road w/ drainage, Bonbon	CEO	Jan. 2024	Dec. 2024	0.35 km	GF			3,500,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.192	Westbound terminal to Seashore road, Bulua	CEO	Jan. 2024	Dec. 2024	0.507 km	GF			5,070,000.00					
8000	000	2	03	006	4.4.1.193	Interior roads, Bulua	CEO	Jan. 2024	Dec. 2024	1.12 km	GF			11,200,000.00					
8000	000	2	03	006	4.4.1.194	Bulua Seashore road, Bulua	CEO	Jan. 2024	Dec. 2024	1.78 km	GF			17,800,000.00					
8000	000	2	03	006	4.4.1.195	Bulua Barangay Roads, Bulua	CEO	Jan. 2024	Dec. 2024	1.14 km	GF			11,400,000.00					
8000	000	2	03	006	4.4.1.196	Roads at PN Roa Subdivision, Canitoan (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.197	Sitio Bato Road, Dansolihon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.198	Dansolihon Litig Tignapoloan, Dansolihon	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.199	Sitio Macopa-Dansolihon- Tinipigan Road, Dansolihon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.200	Balubal Libona Indahag Road, Indahag	CEO	Jan. 2024	Dec. 2024	3 km	GF			30,000,000.00					
8000	000	2	03	006	4.4.1.201	Lumbia interior roads, Lumbia	CEO	Jan. 2024	Dec. 2024	1.62 km	GF			16,200,000.00					
8000	000	2	03	006	4.4.1.202	Mahayahay-Hawaii-Patpat, Lumbia	CEO	Jan. 2024	Dec. 2024	1.43 km	GF			14,300,000.00					
8000	000	2	03	006	4.4.1.203	Lumbia Dolawon Road, Lumbia (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.204	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.205	Lumbia-Kiamis passing Sitio Patpat, Lumbia	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.206	Batinay Guinitan to Pagalungan, Pagalungan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.207	Patulangun Guinitan Road, Pagalungan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.208	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2024	Dec. 2024	1.3 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.209	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.210	Dansolihon-Balongkot-Pasau Pigsagan, Pigsagan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.211	Balongkot Dansolihon to Pigsag an, Pigsag an	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.212	Road going to Barangay Hall, San simon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.213	Interior roads at Tablon, Tablon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.214	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.215	Nabitay Taglimao-Batinay Tagpangi Road, Tagpangi	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.216	Sitio Balongkot, Dansolihon to Batinay, Tagpangi	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.217	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.218	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.219	Balongkot-Tanguile-Magayad-Manai Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.220	Sitio Balongkot, Dansolihon to Tumpagon Road, Tumpagon	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00					
2024 SUBTOTAL CONCRETE PAVING OF ROADS														432,170,000.00	432,170,000.00				
2025 CONCRETE PAVING OF ROADS															398,382,000.00				
8000	000	2	03	006	4.4.1.221	Road at Zone 6 Baikingon towards Opol, Baikingon	CEO	Jan. 2025	Dec. 2025	0.2865 km	GF			2,865,000.00					
8000	000	2	03	006	4.4.1.222	Balubal Libona Indahag Road	CEO	Jan. 2025	Dec. 2025	3 km	GF			30,000,000.00					
8000	000	2	03	006	4.4.1.223	Bayabas-Buara Road (Olap St.), Bayabas	CEO	Jan. 2025	Dec. 2025	0.345 km	GF			3,450,000.00					
8000	000	2	03	006	4.4.1.224	School of Fisheries Road, Bayabas	CEO	Jan. 2025	Dec. 2025	0.181 km	GF			1,810,000.00					
8000	000	2	03	006	4.4.1.225	Bayabas Interior roads, Bayabas (new roads)	CEO	Jan. 2025	Dec. 2025	0.7665 km	GF			7,665,000.00					
8000	000	2	03	006	4.4.1.226	Bulua Barangay Roads, Bulua	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.227	Roads at PN Roa Subdivision, Canitoan (Phase 6)	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.228	Dansolihon Litig Tignapoloan, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.229	Sitio Bato Road, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.230	Sitio Macopa-Dansolihon-Tinipigan Road, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.231	Roads at San Pedro Village, Gusa	CEO	Jan. 2025	Dec. 2025	0.1905 km	GF			1,905,000.00					
8000	000	2	03	006	4.4.1.232	Interior roads at Capisnon, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.1.233	Interior roads at La Paz II, Lapanan	CEO	Jan. 2025	Dec. 2025	0.521 km	GF			5,210,000.00					
8000	000	2	03	006	4.4.1.234	Lumbia Dolawon Road, Lumbia (Phase 6)	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.1.235	Lumbia interior roads, Lumbia	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.236	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2025	Dec. 2025	1.04 km	GF			10,400,000.00					
8000	000	2	03	006	4.4.1.237	Lumbia-Kiamis passing Sitio Patpat, Lumbia	CEO	Jan. 2025	Dec. 2025	1.44 km	GF			14,400,000.00					
8000	000	2	03	006	4.4.1.238	Magalay St. Mambuaya	CEO	Jan. 2025	Dec. 2025	0.3977 km	GF			3,977,000.00					
8000	000	2	03	006	4.4.1.239	Patulungan Guinitan Road, Pagalungan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.240	Batinay Guinitan to Pagalungan	CEO	Jan. 2025	Dec. 2025	0.61 km	GF			6,100,000.00					
8000	000	2	03	006	4.4.1.241	Sitio Burakan Road, Pagalungan	CEO	Jan. 2025	Dec. 2025	0.127 km	GF			1,300,000.00					
8000	000	2	03	006	4.4.1.242	Balongkot Dansolihon to Pigsagan, Pigsagan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.243	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2025	Dec. 2025	1.3 km	GF			13,000,000.00					
8000	000	2	03	006	4.4.1.244	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.245	Road going to Barangay Hall, San simon	CEO	Jan. 2025	Dec. 2025	1.55 km	GF			15,500,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.1.246	San Simon Cala cala road, San Simon	CEO	Jan. 2025	Dec. 2025	1.5 km	GF			15,000,000.00					
8000	000	2	03	006	4.4.1.247	Interior roads at Tablon	CEO	Jan. 2025	Dec. 2025	1.16 km	GF			11,600,000.00					
8000	000	2	03	006	4.4.1.248	Lerupan Pagalungan towards Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2025	Dec. 2025	2.1 km	GF			21,000,000.00					
8000	000	2	03	006	4.4.1.249	Sitio Balongkot, Dansolihon to Batinay, Tagpangi	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.250	Nabitay Taglimao-Batinay Tagpangi Road	CEO	Jan. 2025	Dec. 2025	1.66 km	GF			16,600,000.00					
8000	000	2	03	006	4.4.1.251	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2025	Dec. 2025	0.9 km	GF			9,000,000.00					
8000	000	2	03	006	4.4.1.252	Balongkot-Tanguile-Magayad-Manai Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	1.27 km	GF			12,700,000.00					
8000	000	2	03	006	4.4.1.253	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.1.254	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.1.255	Tuburan to Sitio Luyahon Road, Tuburan	CEO	Jan. 2025	Dec. 2025	1.09 km	GF			10,900,000.00					
8000	000	2	03	006	4.4.1.256	Sitio Balongkot, Dansolihon to Tumpagon Road	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00					
2025 SUBTOTAL CONCRETE PAVING OF ROADS														398,382,000.00	398,382,000.00				
TOTAL CONCRETE PAVING OF ROADS 2020-2025														-	-	2,623,569,000.00	2,623,569,000.00	-	-
8000	000	2	03	006	4.4.2	Road Opening & Widening:													
						2020 ROAD OPENING & WIDENING									260,280,000.00				
8000	000	2	03	006	4.4.2.1	Road towards PISFFA Purok 6, Baikingon	CEO	JAN. 2020	DEC. 2020	1.00 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.2	Livestock Farm to Purok 7, Balubal	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			16,000,000.00					
8000	000	2	03	006	4.4.2.3	Sunflower St. to Coastal Road, Bulua	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.2.4	Bayanga to Cueba de Oro, Bayanga (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.83 km	GF			6,640,000.00					
8000	000	2	03	006	4.4.2.5	Calaanan Relocation Site Canitoan to Sitio Pamalihi, Canitoan (Phase 4)	CEO	JAN. 2020	DEC. 2020	0.43 km	GF			3,440,000.00					
8000	000	2	03	006	4.4.2.6	Road from Sitio Sto. Niño Indahag to Convention Center w/ 3 units Bridge (Phase 1)	CEO	JAN. 2020	DEC. 2020	0.36 km	GF			114,400,000.00					
8000	000	2	03	006	4.4.2.7	Road Opening from Agora to Osmeña Extension crossing Bitan-ag Creek, Lapasan (Phase 1)	CEO	JAN. 2020	DEC. 2020	1.60 km	GF			13,600,000.00					
8000	000	2	03	006	4.4.2.8	Baluarte to Pahiron, Lumbia (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.50 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.2.9	Sitio Lerupan to Sitio Tubalon, Pagalungan	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			16,000,000.00					
8000	000	2	03	006	4.4.2.10	Balongkot Dansolihon to Pigasagan Road (Phase 4)	CEO	JAN. 2020	DEC. 2020	3.50 km	GF			28,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.2.11	Road Opening from Osmeña Extension to Coastal Road, Puntod (Phase 1)	CEO	JAN. 2020	DEC. 2020	0.32 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.2.12	Road opening leading to Manlumot Falls, Tablon (Phase 2)	CEO	JAN. 2020	DEC. 2020	0.40 km	GF			3,200,000.00					
8000	000	2	03	006	4.4.2.13	Sitio Balongkot, Dansolihon to Sitio Batinay Road, Tagpangi (Phase 4)	CEO	JAN. 2020	DEC. 2020	3.00 km	GF			24,000,000.00					
8000	000	2	03	006	4.4.2.14	Sitio Balongkot, Dansolihon to Tumpagon Road, (Phase 1)	CEO	JAN. 2020	DEC. 2020	2.00 km	GF			16,000,000.00					
						2021 ROAD OPENING & WIDENING									62,700,000.00				
8000	000	2	03	006	4.4.2.15	Balongkot, Dansolihon to Tumpagon Road, Dansolihon	CEO	Jan. 2021	Dec. 2021	1.00 km	GF			10,000,000.00					
8000	000	2	03	006	4.4.2.16	Road from SDR to Convention Center, Indahag	CEO	Jan. 2021	Dec. 2021	1.00 km	GF			20,000,000.00					
8000	000	2	03	006	4.4.2.17	Sitio Lerupan to Sitio Tubalon, Pagalungan (Phase 2)	CEO	Jan. 2021	Dec. 2021	0.40 km	GF			5,000,000.00					
8000	000	2	03	006	4.4.2.18	Pahiron Road to Pagatpat Cemetery, Pagatpat (Phase 4)	CEO	Jan. 2021	Dec. 2021	0.40 km	GF			7,700,000.00					
# # #	0 0 0	# # #	0 3 6	0 0 6	4.4.2.19	Balongkot - Tumpagon Road, Tumpagon (Phase 5)	CEO	Jan. 2021	Dec. 2021	2.00 km	GF			20,000,000.00					
						2022 ROAD OPENING & WIDENING									311,800,000.00				
8000	000	2	03	006	4.4.2.28	Road towards PISFFA Purok 6, Baikingon (Phase 3)	CEO	Jan. 2022	Dec. 2022	1 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.29	Balubal Libona Indahag Road, Balubal (Phase 1)	CEO	Jan. 2022	Dec. 2022	3.5 km	GF			28,000,000.00					
8000	000	2	03	006	4.4.2.30	Road towards Sitio Piligayon, Balubal, (Phase 3)	CEO	Jan. 2022	Dec. 2022	0.51 km	GF			4,080,000.00					
8000	000	2	03	006	4.4.2.31	Sunflower St. to Coastal Road, Bulua (Phase 3)	CEO	Jan. 2022	Dec. 2022	1 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.32	Sitio Balongkot Dansolihon to Tumpagon, Dansolihon (Phase 3)	CEO	Jan. 2022	Dec. 2022	2 km	GF			16,000,000.00					
8000	000	2	03	006	4.4.2.33	Road from Sitio Sto. Niño Indahag to Convention Center w/ 3 units Bridge (Phase 3)	CEO	Jan. 2022	Dec. 2022	1.81 km	GF			114,400,000.00					
8000	000	2	03	006	4.4.2.34	Road Opening from Agora to Osmeña Extension crossing Bitan-ag Creek, Lapasan (Phase 3)	CEO	Jan. 2022	Dec. 2022	8 km	GF			13,600,000.00					
8000	000	2	03	006	4.4.2.35	Sitio Lerupan to Sitio Tubalon, Pagalungan (Phase 3)	CEO	Jan. 2022	Dec. 2022	2 km	GF			16,000,000.00					
8000	000	2	03	006	4.4.2.36	Balongkot Dansolihon to Pigsagan, Pigsagan (Phase 6)	CEO	Jan. 2022	Dec. 2022	3.99 km	GF			31,920,000.00					
8000	000	2	03	006	4.4.2.37	Sitio Lapad Singgaban to Sitio Sudsuron Pigsagan (Phase 3)	CEO	Jan. 2022	Dec. 2022	2.6 km	GF			20,800,000.00					
8000	000	2	03	006	4.4.2.38	Sitio Labaron to Sitio Guinitan, Pigsagan (Phase 3)	CEO	Jan. 2022	Dec. 2022	3 km	GF			24,000,000.00					

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8000	000	2	03	006	4.4.2.39	Road Opening from Osmeña Extension to Coastal Road, Puntod (Phase 3)	CEO	Jan. 2022	Dec. 2022	1.6 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.2.40	Balangkot Dansolihon to Batinay Tagpangi (Phase 6)	CEO	Jan. 2022	Dec. 2022	3 km	GF			24,000,000.00					
						2023 ROAD OPENING & WIDENING									265,800,000.00				
8000	000	2	03	006	4.4.2.41	Balubal Libona Indahag Road, Balubal (Phase 2)	CEO	Jan. 2023	Dec. 2023	3.5 km	GF			28,000,000.00					
8000	000	2	03	006	4.4.2.42	Road from Sitio Sto. Niño Indahag to Convention Center w/ 3 units Bridge (Phase 4)	CEO	Jan. 2023	Dec. 2023	1.81 km	GF			114,400,000.00					
8000	000	2	03	006	4.4.2.43	Road Opening from Agora to Osmeña Extension crossing Bitan-ag Creek, Lapasan (Phase 4)	CEO	Jan. 2023	Dec. 2023	8 km	GF			13,600,000.00					
8000	000	2	03	006	4.4.2.44	Sitio Lerupan to Sitio Tubalon, Pagalungan (Phase 4)	CEO	Jan. 2023	Dec. 2023	1 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.45	Sitio Labaron to Sitio Guinitan, Pigsagan (Phase 4)	CEO	Jan. 2023	Dec. 2023	3 km	GF			24,000,000.00					
8000	000	2	03	006	4.4.2.46	Sitio Lapad Singgaban to Sitio Sudsuron Pigsagan (Phase 4)	CEO	Jan. 2023	Dec. 2023	2.6 km	GF			20,800,000.00					
8000	000	2	03	006	4.4.2.47	Road Opening from Osmeña Extension to Coastal Road, Puntod (Phase 4)	CEO	Jan. 2023	Dec. 2023	1.6 km	GF			3,000,000.00					
8000	000	2	03	006	4.4.2.48	Nabitay Taglimao-Batinay Tagpangi Road, Taglimao (Phase 2)	CEO	Jan. 2023	Dec. 2023	2.66 km	GF			21,280,000.00					
8000	000	2	03	006	4.4.2.49	Lerupan Pagalungan - Nabitay Taglimao -Batinay Tagpangi	CEO	Jan. 2023	Dec. 2023	1 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.50	Tuburan Sitio Luy-ahon Road, Tuburan	CEO	Jan. 2023	Dec. 2023	1.09 km	GF			8,720,000.00					
8000	000	2	03	006	4.4.2.51	Sitio Balangkot, Dansolihon to Tumpagon, Tumpagon (Phase 4)	CEO	Jan. 2023	Dec. 2023	2 km	GF			16,000,000.00					
						2024 ROAD OPENING & WIDENING									243,480,000.00				
8000	000	2	03	006	4.4.2.52	Balubal Libona Indahag Road, Indahag (Phase 3)	CEO	Jan. 2024	Dec. 2024	3.5 km	GF			28,000,000.00					
8000	000	2	03	006	4.4.2.53	Road from Sitio Sto. Niño Indahag to Convention Center w/ 3 units Bridge (Phase 5)	CEO	Jan. 2024	Dec. 2024	1.81 km	GF			114,400,000.00					
8000	000	2	03	006	4.4.2.54	Road Opening from Agora to Osmeña Extension crossing Bitan-ag Creek, Lapasan (Phase 5)	CEO	Jan. 2024	Dec. 2024	8 km	GF			13,600,000.00					
8000	000	2	03	006	4.4.2.55	Patulangon Guinitan Road, Pagalungan	CEO	Jan. 2024	Dec. 2024	3 km	GF			24,000,000.00					
8000	000	2	03	006	4.4.2.56	Road Opening from Osmeña Extension to Coastal Road, Puntod (Phase 5)	CEO	Jan. 2024	Dec. 2024	1.6 km	GF			3,000,000.00					

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8000	000	2	03	006	4.4.2.57	Nabitay Taglimao - Batinay Tagpangi Road, Taglimao (Phase 3)	CEO	Jan. 2024	Dec. 2024	3 km	GF			24,000,000.00					
8000	000	2	03	006	4.4.2.58	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			4,000,000.00					
8000	000	2	03	006	4.4.2.59	Balongkot Dansolihon to Batinay, Tagpangi (Phase 7)	CEO	Jan. 2024	Dec. 2024	2.06 km	GF			16,480,000.00					
8000	000	2	03	006	4.4.2.60	Balongkot Dansolihon to Tumpagon, Tumpagon (Phase 5)	CEO	Jan. 2024	Dec. 2024	2 km	GF			16,000,000.00					
8000	000	2	03	006		2025 ROAD OPENING & WIDENING									100,000,000.00				
8000	000	2	03	006	4.4.2.61	Balubal Libona Indahag Road, Indahag (Phase 4)	CEO	Jan. 2025	Dec. 2025	3.5 km	GF			28,000,000.00					
8000	000	2	03	006	4.4.2.62	Patulangan Guinitan Road, Pagalungan (Phase 2)	CEO	Jan. 2025	Dec. 2025	3.2 km	GF			25,600,000.00					
8000	000	2	03	006	4.4.2.63	Sitio Lerupan to Sitio Tubalon, Pagalungan (Phase 5)	CEO	Jan. 2025	Dec. 2025	1 km	GF			8,000,000.00					
8000	000	2	03	006	4.4.2.64	Sitio Labaron To Sitio Guinitan Pigsagan (Phase 5)	CEO	Jan. 2025	Dec. 2025	3 km	GF			24,000,000.00					
8000	000	2	03	006	4.4.2.65	Balongkot Dansolihon to Tumpagon, Tumpagon (Phase 6)	CEO	Jan. 2025	Dec. 2025	1.2 km	GF			9,600,000.00					
8000	000	2	03	006	4.4.2.66	Lerupan Pagalungan-Nabitay Taglimao - Batinay Tagpangi (Phase 3)	CEO	Jan. 2025	Dec. 2025	0.6 km	GF			4,800,000.00					
TOTAL ROAD OPENING AND WIDENING 2020-2025												-	-	1,244,060,000.00	1,244,060,000.00	-	-		
8000	000	2	03	006	4.4.3	CONSTRUCTION OF FLOOD MITIGATION STRUCTURES:									680,000,000.00				
8000	000	2	03	006	4.4.3.1	Agusan River Flood Mitigation Structure, Agusan Section, (Phase 4)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.2	Alae River Flood Mitigation Structure, Bugo, (Phase 4)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.3	Bigaan River Flood Mitigation Structure, Cugman, (Phase 2)	CEO	Jan. 2020	Dec. 2025	560.00 In.m.	GF			80,000,000.00					
8000	000	2	03	006	4.4.3.4	Cugman River Flood Mitigation Structure, Cugman, (Phase 4)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.5	Cugman River Flood Mitigation Structure, FS Catanico, (Phase 4)	CEO	Jan. 2020	Dec. 2025	420.00 In.m.	GF			60,000,000.00					
8000	000	2	03	006	4.4.3.6	Bigaan River Flood Mitigation Structure, Gusa, (Phase 4)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.7	Cugman River Flood Mitigation Structure, Tablon (Phase 4)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.8	Agusan River Flood Mitigation Structure, Tablon , (Phase 5)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					

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8000	000	2	03	006	4.4.3.9	Umalag River Flood Mitigation Structure Leftside, Tablon, downstream (Phase 1)	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.10	Umalag River Flood Mitigation Structure Rightside, Tablon	CEO	Jan. 2020	Dec. 2020	70.00 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.3.11	Iponan River Flood Mitigation Structure, Canitoan (Phase 1)	CEO	Jan. 2021	Dec. 2025	280.00 In.m.	GF			40,000,000.00					
8000	000	2	03	006	4.4.3.12	Bigaan River Flood Mitigation Structure, Upstream, Cugman (Phase 1)	CEO	Jan. 2021	Dec. 2022	140.00 In.m.	GF			20,000,000.00					
8000	000	2	03	006	4.4.3.13	Bigaan River Flood Mitigation Structure, Downstream, Gusa (Phase 1)	CEO	Jan. 2021	Dec. 2025	280.00 In.m.	GF			40,000,000.00					
8000	000	2	03	006	4.4.3.14	Bigaan River Flood Mitigation Structure, Upstream, Gusa (Phase 4)	CEO	Jan. 2021	Dec. 2025	350.00 In.m.	GF			50,000,000.00					
8000	000	2	03	006	4.4.3.15	Iponan River Flood Mitigation Structure, Iponan (Phase 3)	CEO	Jan. 2021	Dec. 2025	700.00 In.m.	GF			100,000,000.00					
8000	000	2	03	006	4.4.3.16	Iponan River Flood Mitigation Structure, Pagatpat (Phase 2)	CEO	Jan. 2021	Dec. 2025	700.00 In.m.	GF			100,000,000.00					
8000	000	2	03	006	4.4.3.17	Iponan River Flood Mitigation Structure, Pigsagan (Phase 7)	CEO	Jan. 2021	Dec. 2025	700.00 In.m.	GF			100,000,000.00					
8000	000	2	03	006	4.4.3.18	Iponan River Flood Mitigation Structure, Canitoan (Phase 6)	CEO	Jan. 2025	Dec. 2025	70.00 In.m.	GF			10,000,000.00					
TOTAL Construction of Flood Mitigation Structures 2020-25												-	-	680,000,000.00	680,000,000.00	-	-		
8000	000	2	03	006	4.4.4	Construction of Bank/Slope Protection Structure									296,000,000.00				
8000	000	2	03	006	4.4.4.1	Slope Protection Structure at Calaanan Evacuation Center, Canitoan	CEO	Jan. 2020	Dec. 2020	40 In.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.4.4	Tagmatay Creek Bank Protection, Canitoan, (Phase 3)	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.4.6	Sagulingon Creek Bank Protection Structure, Canitoan (Phase 2)	CEO	Jan. 2020	Dec. 2020	100 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.4.10	Calacapan Creek Bank Protection Structure, Macasandig (Phase 2)	CEO	Jan. 2021	Dec. 2021	200 In.m.	GF			10,000,000.00					
						Slope Protection Structure at MCUPA Sitio Singapore, Balulang	CEO	Jan. 2021	Dec. 2021	60 In.m.	GF			2,500,000.00					
						Slope Protection Structure at Bugo National High School (Phase 2)	CEO	Jan. 2021	Dec. 2021	60 In.m.	GF			1,000,000.00					
						Anhaon Creek Bank Protection Structure, Bulua	CEO	Jan. 2021	Dec. 2021	150 In.m.	GF			6,500,000.00					

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8000	000	2	03	006	4.4.4.8	Dagong Creek Bank Protection Structure, Carmen (Phase 3-4)	CEO	Jan. 2021	Dec. 2022	300 In.m.	GF			15,000,000.00					
8000	000	2	03	006	4.4.4.2	Kolago Creek Bank Protection Structure, Canitoan (Phase 3-6)	CEO	Jan. 2021	Dec. 2025	800 In.m.	GF			40,000,000.00					
8000	000	2	03	006	4.4.4.3	Puli Creek Bank Protection Structure, Canitoan, (Phase 2-4)	CEO	Jan. 2020	Dec. 2022	300 In.m.	GF			15,000,000.00					
						Slope Protection Structure at Cugman National High School, Cugman	CEO	Jan. 2021	Dec. 2021	100 In.m.	GF			5,000,000.00					
						Slope Protection Structure at FS Catanico Barangay Road	CEO	Jan. 2021	Dec. 2021	70 In.m.	GF			3,000,000.00					
						Slope Protection Structure with railings, Indahag	CEO	Jan. 2021	Dec. 2021	50 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.4.9	Taguanao Creek Bank Protection Structure, Indahag (Phase 3-4)	CEO	Jan. 2021	Dec. 2022	200 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.4.5	Calaanan Creek Bank Protection, Canitoan (Phase 4-8)	CEO	Jan. 2020	Dec. 2025	1600 In.m.	GF			80,000,000.00					
8000	000	2	03	006	4.4.4.7	Arroyo Creek Main Drain, Macasandig (Phase 5)	CEO	Jan. 2020	Dec. 2025	900 In.m.	GF			45,000,000.00					
						Slope Protection Structure with drainage at Pagatpat R/S Phase 2, Pagatpat	CEO	Jan. 2021	Dec. 2021	60 In.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.4.11	Pamalihi Creek Bank Protection Structure, Pagatpat (Phase 1)	CEO	Jan. 2022	Dec. 2024	500 In. m.	GF			25,000,000.00					
8000	000	2	03	006	4.4.4.12	Mindolog Creek Bank Protection Structure, Puerto (Phase 3)	CEO	Jan. 2022	Dec. 2025	300 In.m.	GF			15,000,000.00					
TOTAL Construction of Bank/Slope Protection Structure 2020-25												-	-	296,000,000.00	296,000,000.00	-	-		
8000	000	2	03	006	4.4.5	Construction of Drainage System													
						2020 CONSTRUCTION OF DRAINAGE SYSTEM									203,470,000.00				
8000	000	2	03	006	4.4.5.1	Draiage from Zone 1, 3 and 4 towards Bitan-ag Creek, Brgy. 26	CEO	Jan. 2020	Dec. 2020	280 In.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.5.2	Ramon Chavez St., from Corrales to V. Roa St.	CEO	Jan. 2020	Dec. 2020	150 In.m.	GF			1,500,000.00					
8000	000	2	03	006	4.4.5.3	Hayes St. Corrales to V Roa St.	CEO	Jan. 2020	Dec. 2020	530 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.4	Daumar St. from JR Borja St. to J. Ramonal St.	CEO	Jan. 2020	Dec. 2020	244 In.m.	GF			2,400,000.00					
8000	000	2	03	006	4.4.5.5	Balulang Main Drain Upstream, Balongis, (Phase 2)	CEO	Jan. 2020	Dec. 2020	170.96 In.m.	GF			6,000,000.00					
8000	000	2	03	006	4.4.5.6	Drainage at Mastersons Elementary School, Balulang	CEO	Jan. 2020	Dec. 2020	416 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.7	Bulua Seashore Road, Bulua	CEO	Jan. 2020	Dec. 2020	547 In.m.	GF			6,500,000.00					
8000	000	2	03	006	4.4.5.8	Drainage at Terry Hills Subd., Bulua	CEO	Jan. 2020	Dec. 2020	1000 In.m.	GF			10,000,000.00					

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8000	000	2	03	006	4.4.5.9	Apovel Subdivision Drainage System, Bulua	CEO	Jan. 2020	Dec. 2020	300 In.m.	GF			2,700,000.00					
8000	000	2	03	006	4.4.5.10	Villa Candida Subd. Drainage System, Bulua	CEO	Jan. 2020	Dec. 2020	576 In.m.	GF			5,600,000.00					
8000	000	2	03	006	4.4.5.11	Westbound terminal Drainage System towards Sapang Creek, Bulua	CEO	Jan. 2020	Dec. 2020	474 In.m.	GF			5,200,000.00					
8000	000	2	03	006	4.4.5.12	Villa Candida Subd., Secondary Road, Bulua	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			1,100,000.00					
8000	000	2	03	006	4.4.5.13	Westbound Terminal Drainage System, Bulua	CEO	Jan. 2020	Dec. 2020	484 In.m.	GF			7,000,000.00					
8000	000	2	03	006	4.4.5.14	PN Roa Road towards Calaan Creek (Phase 1)	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.15	Const. of RC cover of drainage at Lutheran R/S Block 2	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.16	Drainage along Macapagal drive (Phase 2), Canitoan	CEO	Jan. 2020	Dec. 2020	728 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.5.17	Drainage along Carmen-Canitoan Road Towards Calaan Creek, Canitoan	CEO	Jan. 2020	Dec. 2020	833 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.5.18	Mahogany Relocation Site, Canitoan	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			1,100,000.00					
8000	000	2	03	006	4.4.5.19	Calaanan Relocation Site Phase 1, Canitoan	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			1,100,000.00					
8000	000	2	03	006	4.4.5.20	Construction of drainage at Sitio Puli, Zone 13-B, Carmen	CEO	Jan. 2020	Dec. 2020	250 In.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.5.21	Drainage along Carmen-Canitoan road from flyover towards Dagiangason Creek, Carmen	CEO	Jan. 2020	Dec. 2020	416 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.22	Construction of drainage at Upper Carmen Greenland Heights, Carmen	CEO	Jan. 2020	Dec. 2020	125 In.m.	GF			1,500,000.00					
8000	000	2	03	006	4.4.5.23	Macanhan Main Drain, Carmen, (Phase 4)	CEO	Jan. 2020	Dec. 2020	375 In.m.	GF			4,500,000.00					
8000	000	2	03	006	4.4.5.24	Carmen Market Drainage towards Max Suniel St., Carmen	CEO	Jan. 2020	Dec. 2020	500 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.25	Rosal St., and Yakal St towards Max Suniel St., Carmen	CEO	Jan. 2020	Dec. 2020	354 In.m.	GF			3,200,000.00					
8000	000	2	03	006	4.4.5.26	Construction of drainage along Zone 10 to Mastersons Avenue Road, Upper Carmen	CEO	Jan. 2020	Dec. 2020	1840 In.m.	GF			10,000,000.00					
8000	000	2	03	006	4.4.5.27	Zone 2, Cugman Drainage System, Cugman	CEO	Jan. 2020	Dec. 2020	350 In.m.	GF			3,200,000.00					
8000	000	2	03	006	4.4.5.28	Dansoli Creek Main Drain Upstream, Gusa	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.29	Drainage outfall of Zone 2 drainage system, Iponan	CEO	Jan. 2020	Dec. 2020	100 In.m.	GF			1,000,000.00					
8000	000	2	03	006	4.4.5.30	Const. of drainage from Centro to Bulao Proper, Iponan	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			3,000,000.00					

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8000	000	2	03	006	4.4.5.31	Const. of drainage at Dolores Compound (Phase 2), Kauswagan	CEO	Jan. 2020	Dec. 2020	100 In.m.	GF			1,000,000.00					
8000	000	2	03	006	4.4.5.32	Widening of drainage at San Antonio St towards NHA Diversion Channel, Kauswagan	CEO	Jan. 2020	Dec. 2020	136 In.m.	GF			1,500,000.00					
8000	000	2	03	006	4.4.5.33	Drainage system from Capison towards Macajalar Bay (Phase 2), Kauswagan-Bayabas	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.5.34	Drainage towards Bongbongon E/S, Kauswagan	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			1,800,000.00					
8000	000	2	03	006	4.4.5.35	Rehab of drainage along St. John the Baptist to CDO River, Kauswagan	CEO	Jan. 2020	Dec. 2020	450 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.36	Kauswagan to Nabuslotan Creek Main Drain	CEO	Jan. 2020	Dec. 2020	523 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.37	Construction of flat slab at NHA Main Drain, Kauswagan	CEO	Jan. 2020	Dec. 2020	10 In.m.	GF			6,000,000.00					
8000	000	2	03	006	4.4.5.38	Drainage along Lapasan-Camaman-an Road, Lapasan	CEO	Jan. 2020	Dec. 2020	615 In.m.	GF			6,000,000.00					
8000	000	2	03	006	4.4.5.39	Drainage system @ Sto Niño, Lapasan towards Agora road	CEO	Jan. 2020	Dec. 2020	384 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.40	Drainage @ Lapasan National High School (Phase 3)	CEO	Jan. 2020	Dec. 2020	77 In.m.	GF			900,000.00					
8000	000	2	03	006	4.4.5.41	Lumbia Main Drain (Phase 2), Lumbia	CEO	Jan. 2020	Dec. 2020	416 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.42	Outfall drainage line of 5 CMP projects, Lumbia	CEO	Jan. 2020	Dec. 2020	584 In.m.	GF			5,500,000.00					
8000	000	2	03	006	4.4.5.43	Drainage along Tomas Saco St Diversion Channel towards Arroyo Creek, Macasandig, (Phase 2)	CEO	Jan. 2020	Dec. 2020	235 In.m.	GF			3,220,000.00					
8000	000	2	03	006	4.4.5.44	Rehab/Upgrading of 12th street Nazareth Drainage System, Nazareth	CEO	Jan. 2020	Dec. 2020	555 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.45	2nd St., Nazareth, 8th St Nazareth to Corrales St.,	CEO	Jan. 2020	Dec. 2020	512 In.m.	GF			4,600,000.00					
8000	000	2	03	006	4.4.5.46	Pagatpat Relocation Site Phase 1, Pagatpat	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			1,100,000.00					
8000	000	2	03	006	4.4.5.47	Pagatpat Relocation Site Phase 2, Pagatpat	CEO	Jan. 2020	Dec. 2020	300 In.m.	GF			1,650,000.00					
8000	000	2	03	006	4.4.5.48	Mendoza St., Puntod	CEO	Jan. 2020	Dec. 2020	230 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.49	Puerto Market towards Mindolog Creek, Puerto	CEO	Jan. 2020	Dec. 2020	300 In.m.	GF			3,600,000.00					
8000	000	2	03	006	4.4.5.50	Puerto Market perimeter drainage, Puerto	CEO	Jan. 2020	Dec. 2020	500 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.51	Installation of RCP cross drains on Rural Barangay Roads	CEO	Jan. 2020	Dec. 2020	330 In.m.	GF			3,000,000.00					
						2021 CONSTRUCTION OF DRAINAGE SYSTEM								252,100,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.5.52	Drainage System along J. Ramonal Extn. Towards Bitan-ag Creek	CEO	Jan. 2021	Dec. 2021	450 In.m.	GF			7,000,000.00					
						Drainage System fronting Balulang Elementary School towards spillway at Ilaya, Balulang	CEO	Jan. 2021	Dec. 2021	800.00 In.m.	GF			12,000,000.00					
						Drainage System at Bayabas Elementary School, Bayabas	CEO	Jan. 2021	Dec. 2021	570.00 In.m.	GF			8,000,000.00					
						Main drainage from Buloc-Buloc to Reyes Village Subd., Bugo (Phase 2)	CEO	Jan. 2021	Dec. 2021	300.00 In.m.	GF			4,000,000.00					
						Rehab. of drainage at Apovel Subdivision, Bulua	CEO	Jan. 2021	Dec. 2021	407.00 In.m.	GF			7,000,000.00					
						Drainage System at Bulua Central School, Bulua	CEO	Jan. 2021	Dec. 2021	200.00 In.m.	GF			3,000,000.00					
						Drainage System fro Sunflower St. towards Sapang Creek, Bulua	CEO	Jan. 2021	Dec. 2021	400.00 In.m.	GF			5,000,000.00					
						Macapagal Drive (Phase 3)	CEO	Jan. 2021	Dec. 2021	400.00 In.m.	GF			5,000,000.00					
						Drainage System at Moco, Carmen	CEO	Jan. 2021	Dec. 2021	100.00 In.m.	GF			1,000,000.00					
						Drainage along Diel St., Carmen (Phase 2)	CEO	Jan. 2021	Dec. 2021	300.00 In.m.	GF			3,000,000.00					
						Drainage system along Max Velez and Demetrio Velez to 22nd St., Camaman-an	CEO	Jan. 2021	Dec. 2021	330.00 In.m.	GF			5,000,000.00					
						Drainage Outfall at Isla Cupa, Consolacion	CEO	Jan. 2021	Dec. 2021	100.00 In.m.	GF			1,500,000.00					
						Improvement of Drainage along JR Borja Extn., Capistrano Complex Section, Gusa (Phase 2)	CEO	Jan. 2021	Dec. 2021	150.00 In.m.	GF			4,100,000.00					
						Drainage @ Holy Cross Heights, Indahag	CEO	Jan. 2021	Dec. 2021	416.00 In.m.	GF			5,000,000.00					
						Rehab. of Pasil Drainage System, Kauswagan	CEO	Jan. 2021	Dec. 2021	400.00 In.m.	GF			5,000,000.00					
						Lateral drainage at Kauswagan-Bonbon Road, Kauswagan	CEO	Jan. 2021	Dec. 2021	800.00 In.m.	GF			10,000,000.00					
						Drainage along Restituto St., towards NHA Main Drain, Kauswagan	CEO	Jan. 2021	Dec. 2021	640.00 In.m.	GF			5,000,000.00					
						Rehab. and improvement of drainage system along Eagle St., Kauswagan	CEO	Jan. 2021	Dec. 2021	900.00 In.m.	GF			10,000,000.00					
						Drainage Outfall of 722 Subdivision, Lumbia	CEO	Jan. 2021	Dec. 2021	400.00 In.m.	GF			5,000,000.00					
						Lumbia Main Drain (Phase 2)	CEO	Jan. 2021	Dec. 2021	416.00 In.m.	GF			5,000,000.00					
						Drainage System along Elena Homes & Macasandig National Hish School towards Calacapan Creek	CEO	Jan. 2021	Dec. 2021	416.00 In.m.	GF			5,000,000.00					

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						Construction of RCBC along Arroyo Creek crossing Mandumol-Macasandig Road	CEO	Jan. 2021	Dec. 2021	800.00 In.m.	GF			8,000,000.00					
						Drainage System along 8th St., Nazareth	CEO	Jan. 2021	Dec. 2021	330.00 In.m.	GF			5,000,000.00					
						Drainage along 4th to 21st St., Nazareth (Phase 2)	CEO	Jan. 2021	Dec. 2021	200.00 In.m.	GF			3,000,000.00					
						Drainage System from Puerto NHS towards Bantiles Creek	CEO	Jan. 2021	Dec. 2021	622.00 In.m.	GF			20,000,000.00					
						Drainage System at Tablon, Tablon	CEO	Jan. 2021	Dec. 2021	200.00 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.52	Balacanas Creek Catchment from Brgy 25	CEO	Jan. 2021	Dec. 2021	392 In.m.	GF			4,000,000.00					
8000	000	2	03	006	4.4.5.53	Drainage w/ slope protection structure along Baikingon (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.54	Drainage w/ slope protection structure along Besigan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.55	Drainage outfall of Villa Candida Subd., Bulua towards Iponan River	CEO	Jan. 2021	Dec. 2021	200 In.m.	GF			2,500,000.00					
8000	000	2	03	006	4.4.5.56	PN Roa Road towards Calaan Creek (Phase 2)	CEO	Jan. 2021	Dec. 2021	200 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.57	Macapagal Drive (Phase 1)	CEO	Jan. 2021	Dec. 2021	200 In.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.58	Drainage w/ slope protection structure along Dansolihon (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.59	Drainage at Holy Cross Heights, Indahag (Phase 1)	CEO	Jan. 2021	Dec. 2021	416 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.60	Drainage w/ slope protection structure along Iponan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.61	Rehab of drainage along Pasil Road towards Nabuslotan Creek, Kauswagan	CEO	Jan. 2021	Dec. 2021	416 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.62	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.63	Drainage w/ slope protection structure along Pagalungan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.64	Drainage w/ slope protection structure along Pagatpat (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.65	Drainage w/ slope protection structure along Pigsagan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.66	Puerto Market perimeter drainage	CEO	Jan. 2021	Dec. 2021	250 In.m.	GF			3,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.5.67	Drainage w/ slope protection structure along San Simon (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.68	Drainage w/ slope protection structure along Taglimao (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.69	Drainage w/ slope protection structure along Tignapoloan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.70	Drainage w/ slope protection structure along Tuburan (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.71	Drainage w/ slope protection structure along Tumpagon (Phase 1)	CEO	Jan. 2021	Dec. 2021	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.72	Drainage w/ slope protection structure along Baikingon (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.73	Drainage w/ slope protection structure along Besigan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
						2022 CONSTRUCTION OF DRAINAGE SYSTEM									69,000,000.00				
8000	000	2	03	006	4.4.5.74	PN Roa Road towards Calaan Creek (Phase 3)	CEO	Jan. 2022	Dec. 2022	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.75	Macapagal Drive (Phase 2)	CEO	Jan. 2022	Dec. 2022	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.76	Drainage w/ slope protection structure along Dansolihon (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.77	Drainage w/ slope protection structure along Iponan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.78	Drainage at Holy Cross Heights, Indahag (Phase 2)	CEO	Jan. 2022	Dec. 2022	450 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.79	Rehab of drainage along Pasil Road towards Nabuslotan Creek, Kauswagan (Phase 2)	CEO	Jan. 2022	Dec. 2022	320 ln.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.5.80	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.81	Drainage w/ slope protection structure along Pagalungan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.82	Drainage w/ slope protection structure along Pagatpat (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.83	Drainage outfall from Innovero St. and Patag Catchment	CEO	Jan. 2022	Dec. 2022	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.84	Drainage w/ slope protection structure along Pigsagan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					

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8000	000	2	03	006	4.4.5.85	Drainage w/ slope protection structure along San Simon (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.86	Drainage w/ slope protection structure along Taglimao (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.87	Drainage w/ slope protection structure along Tignapoloan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.88	Drainage w/ slope protection structure along Tuburan (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.89	Drainage w/ slope protection structure along Tumpagon (Phase 2)	CEO	Jan. 2022	Dec. 2022	300 ln.m.	GF			5,000,000.00					
						2023 CONSTRUCTION OF DRAINAGE SYSTEM									77,000,000.00				
8000	000	2	03	006	4.4.5.90	Drainage w/ slope protection structure along Besigan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.91	Drainage w/ slope protection structure along Baikingon (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.92	Drainage along Bulua Anhaon Road (Amaia Section)	CEO	Jan. 2023	Dec. 2023	200 ln.m.	GF			3,000,000.00					
8000	000	2	03	006	4.4.5.93	PN Roa Road towards Calaan Creek (Phase 4)	CEO	Jan. 2023	Dec. 2023	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.94	Macapagal Drive (Phase 3)	CEO	Jan. 2023	Dec. 2023	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.95	Drainage w/ slope protection structure along Dansolihon (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.96	Drainage at Holy Cross Heights, Indahag (Phase 3)	CEO	Jan. 2023	Dec. 2023	450 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.97	Drainage w/ slope protection structure along Iponan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.98	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.99	Drainage w/ slope protection structure along Pagalungan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.100	Drainage w/ slope protection structure along Pagatpat (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.101	Drainage w/ slope protection structure along Pigsagan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.102	Drainage w/ slope protection structure along San Simon (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					

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8000	000	2	03	006	4.4.5.103	Drainage w/ slope protection structure along Taglimao (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.104	Drainage w/ slope protection structure along Tignapoloan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.105	Drainage w/ slope protection structure along Tuburan (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.106	Drainage w/ slope protection structure along Tumpagon (Phase 3)	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00					
						2024 CONSTRUCTION OF DRAINAGE SYSTEM									69,000,000.00				
8000	000	2	03	006	4.4.5.107	Drainage w/ slope protection structure along Baikingon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.108	Drainage w/ slope protection structure along Besigan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.109	PN Roa Road towards Calaan Creek (Phase 5)	CEO	Jan. 2024	Dec. 2024	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.110	Macapagal Drive (Phase 4)	CEO	Jan. 2024	Dec. 2024	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.111	Drainage w/ slope protection structure along Dansolihon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.112	Drainage w/ slope protection structure along Iponan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.113	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.114	Drainage w/ slope protection structure along Pagalungan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.115	Drainage w/ slope protection structure along Pagatpat (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.116	Drainage w/ slope protection structure along Pigsagan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.117	Drainage w/ slope protection structure along San Simon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.118	Drainage w/ slope protection structure along Taglimao (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.119	Drainage w/ slope protection structure along Tignapoloan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					

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8000	000	2	03	006	4.4.5.120	Drainage w/ slope protection structure along Tuburan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.121	Drainage w/ slope protection structure along Tumpagon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 ln.m.	GF			5,000,000.00					
						2025 CONSTRUCTION OF DRAINAGE SYSTEM									67,000,000.00				
8000	000	2	03	006	4.4.5.122	Drainage w/ slope protection structure along Baikingon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.123	Drainage w/ slope protection structure along Besigan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.124	Macapagal Drive (Phase 5)	CEO	Jan. 2025	Dec. 2025	200 ln.m.	GF			2,000,000.00					
8000	000	2	03	006	4.4.5.125	Drainage w/ slope protection structure along Dansolihon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.126	Drainage w/ slope protection structure along Iponan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.127	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.128	Drainage w/ slope protection structure along Pagalungan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.129	Drainage w/ slope protection structure along Pagatpat (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.130	Drainage w/ slope protection structure along San Simon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.131	Drainage w/ slope protection structure along Taglimao (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.132	Drainage w/ slope protection structure along Tignapoloan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.133	Drainage w/ slope protection structure along Tuburan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.134	Drainage w/ slope protection structure along Pigsagan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
8000	000	2	03	006	4.4.5.135	Drainage w/ slope protection structure along Tumpagon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 ln.m.	GF			5,000,000.00					
TOTAL Construction of Drainage System 2020-2025												-	-	737,570,000.000	737,570,000.000	-	-		

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.6	Declogging/Dessilting of Existing Major Waterways and its Tributaries 2020									6,770,000.00				
8000	000	2	03	006	4.4.6.1	Balacanas Creek, Brgy 21	CEO	Jan. 2020	Dec. 2020	200 In.m.	GF			600,000.00					
8000	000	2	03	006	4.4.6.2	Pabayo St. Drain from Hayes to Yacapin	CEO	Jan. 2020	Dec. 2020	400 In.m.	GF			1,200,000.00					
8000	000	2	03	006	4.4.6.3	Carmen Market Perimeter Drainage, Carmen	CEO	Jan. 2020	Dec. 2020	590 In.m.	GF			1,770,000.00					
8000	000	2	03	006	4.4.6.4	Sto Nino, Lapasan Drainage Catchments, Lapasan	CEO	Jan. 2020	Dec. 2020	300 In.m.	GF			900,000.00					
8000	000	2	03	006	4.4.6.5	Macabalan Puntod Main drain from outlet Phase 1, Puntod	CEO	Jan. 2020	Dec. 2020	223 In.m.	GF			670,000.00					
8000	000	2	03	006	4.4.6.6	Mindolog Creek Main Drain, Puerto (downstream)	CEO	Jan. 2020	Dec. 2020	185 In.m.	GF			560,000.00					
8000	000	2	03	006	4.4.6.7	Baloy Main Drain, Tablon	CEO	Jan. 2020	Dec. 2020	355 In.m.	GF			1,070,000.00					
						Declogging/Dessilting of Existing Major Waterways and its Tributaries 2021									7,280,000.00				
						Gusa Creek, Gusa	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			500,000.00					
8000	000	2	03	006	4.4.6.9	NHA Main Drain, Kauswagan (Phase 1)	CEO	Jan. 2021	Dec. 2021	614 In.m.	GF			1,850,000.00					
						Kauswagan drainage towards Nabuslutan Creek	CEO	Jan. 2021	Dec. 2021	367 In.m.	GF			900,000.00					
8000	000	2	03	006	4.4.6.8	Sapang Creek Main Drain Upstream	CEO	Jan. 2021	Dec. 2021	300 In.m.	GF			900,000.00					
8000	000	2	03	006	4.4.6.10	Kauswagan Road Drainage laterals NHA to Bongbongon, Kauswagan	CEO	Jan. 2021	Dec. 2021	362 In.m.	GF			1,090,000.00					
8000	000	2	03	006	4.4.6.11	Macabalan Puntod Main Drain (Upstream), Phase 2, Macabalan	CEO	Jan. 2021	Dec. 2021	367 In.m.	GF			1,110,000.00					
8000	000	2	03	006	4.4.6.12	Mindolog Creek Main Drain, Puerto (upstream)	CEO	Jan. 2021	Dec. 2021	310 In.m.	GF			930,000.00					
						Declogging/Dessilting of Existing Major Waterways and its Tributaries 2022									5,720,000.00				
8000	000	2	03	006	4.4.6.13	Sapang Creek Main Drain Downstream	CEO	Jan. 2022	Dec. 2022	487 In.m.	GF			1,470,000.00					
8000	000	2	03	006	4.4.6.14	NHA Subd. Drainage laterals, Kauswagan, (Phase 2)	CEO	Jan. 2022	Dec. 2022	605 In.m.	GF			1,820,000.00					
8000	000	2	03	006	4.4.6.15	Kauswagan road lateral drainage (Bongbongon to COWD), Kauswagan	CEO	Jan. 2022	Dec. 2022	276 In.m.	GF			830,000.00					
8000	000	2	03	006	4.4.6.16	Macabalan Puntod Main Drain Phase 3, Macabalan	CEO	Jan. 2022	Dec. 2022	532 In.m.	GF			1,600,000.00					
						Declogging/Dessilting of Existing Major Waterways and its Tributaries 2023									8,060,000.00				
8000	000	2	03	006	4.4.6.17	Sapang Creek Main Drain	CEO	Jan. 2023	Dec. 2023	365 In.m.	GF			1,100,000.00					
8000	000	2	03	006	4.4.6.18	Ramonal Main Drain, Camaman-an	CEO	Jan. 2023	Dec. 2023	680 In.m.	GF			2,040,000.00					
8000	000	2	03	006	4.4.6.19	NHA interior drainage laterals, Kauswagan	CEO	Jan. 2023	Dec. 2023	500 In.m.	GF			1,500,000.00					
8000	000	2	03	006	4.4.6.20	Bitan-ag Creek Main Drain, Lapasan	CEO	Jan. 2023	Dec. 2023	1140 In.m.	GF			3,420,000.00					
						Declogging/Dessilting of Existing Major Waterways and its Tributaries 2024									9,660,000.00				
8000	000	2	03	006	4.4.6.21	Sapang Creek Main Drain Sunflower St. to Coastal Road	CEO	Jan. 2024	Dec. 2024	1060 In.m.	GF			3,180,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.6.22	Bayabas Main Drain, Bayabas	CEO	Jan. 2024	Dec. 2024	1360 In.m.	GF			4,080,000.00					
8000	000	2	03	006	4.4.6.23	Binonoan Creek Main Drain Carmen (Vamenta to CDO River)	CEO	Jan. 2024	Dec. 2024	156 In.m.	GF			470,000.00					
8000	000	2	03	006	4.4.6.24	Capison 1 Drainage System	CEO	Jan. 2024	Dec. 2024	643 In.m.	GF			1,930,000.00					
						Declogging/Dessilting of Existing Major Waterways and its Tributaries 2025									8,440,000.00				
8000	000	2	03	006	4.4.6.25	Sapang Creek Main Drain (Coastal Rd. to Macajalar Bay)	CEO	Jan. 2025	Dec. 2025	1490 In.m.	GF			4,470,000.00					
8000	000	2	03	006	4.4.6.26	Dagiangason Creek Main Drain	CEO	Jan. 2025	Dec. 2025	250 In.m.	GF			750,000.00					
8000	000	2	03	006	4.4.6.27	Binonoan Creek Main Drain	CEO	Jan. 2025	Dec. 2025	272 In.m.	GF			820,000.00					
8000	000	2	03	006	4.4.6.28	Capison 2 Drainage System	CEO	Jan. 2025	Dec. 2025	429 In.m.	GF			1,290,000.00					
8000	000	2	03	006	4.4.6.29	Bitan-ag Creek Main Drain, Puntod	CEO	Jan. 2025	Dec. 2025	370 In.m.	GF			1,110,000.00					
TOTAL Declogging/Dessilting of Existing Major Waterways and its Tributaries 2020-2025												-	-	45,930,000.000	45,930,000.000	-	-		
8000	000	2	03	006	4.4.7	ROAD REBLOCKING :													
						2020 ROAD REBLOCKING									67,500,000.00				
8000	000	2	03	006	4.4.7.1	Roads at Brgy 37	CEO	Jan. 2020	Dec. 2020	0.15 km.	GF			1,500,000.00					
8000	000	2	03	006	4.4.7.2	Baikingon Barangay Road	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.3	Bulua-Canitoan Road, Bulua	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.4	Apovel Subdivision, Bulua	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.5	Bugo Suntingon Road, Bugo	CEO	Jan. 2020	Dec. 2020	0.2 km.	GF			2,000,000.00					
8000	000	2	03	006	4.4.7.6	Camaman-an - Indahag Road	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.7	Roads at Buntong, Camaman- an	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.8	Carmen-Canitoan Road, Canitoan	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.9	Canitoan Barangay Road, Canitoan	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.10	Cugman-Malasag Road, Cugman	CEO	Jan. 2020	Dec. 2020	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.11	Iponan Main Road to Canitoan, Iponan	CEO	Jan. 2020	Dec. 2020	0.3 km.	GF			3,000,000.00					
8000	000	2	03	006	4.4.7.12	San Antonio St., Kauswagan	CEO	Jan. 2020	Dec. 2020	0.2 km.	GF			2,000,000.00					
8000	000	2	03	006	4.4.7.13	Lumbia Barangay Road, Lumbia	CEO	Jan. 2020	Dec. 2020	0.3 km.	GF			3,000,000.00					
8000	000	2	03	006	4.4.7.14	Macasandig Barangay Road	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.15	Tibasak Road, Macasandig	CEO	Jan. 2020	Dec. 2020	0.2 km.	GF			2,000,000.00					
8000	000	2	03	006	4.4.7.16	Nazareth City Streets, Nazareth	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.17	Pagatpat Barangay Road, Pagatpat	CEO	Jan. 2020	Dec. 2020	0.5 km.	GF			5,000,000.00					
						2021 ROAD REBLOCKING									131,000,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.7.18	Gaabucayan St. from J. Pacana to Corrales Extn. with Drainage	CEO	Jan. 2021	Dec. 2021	0.50 km.	GF			5,000,000.00					
						Quirino-Hayes St., Brgy. 37	CEO	Jan. 2021	Dec. 2021	0.30 km.	GF			3,000,000.00					
						Baikingon Barangay Road	CEO	Jan. 2021	Dec. 2021	0.20 km.	GF			2,000,000.00					
						Balulang Barangay Road, Balulang	CEO	Jan. 2021	Dec. 2021	0.20 km.	GF			2,000,000.00					
						Besigan Barangay Road	CEO	Jan. 2021	Dec. 2021	0.40 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.19	Kauswagan Bonbon Road, Bonbon	CEO	Jan. 2021	Dec. 2021	1.00 km.	GF			10,000,000.00					
						Bulua-Canitoan-Pagatpat Road, Bulua	CEO	Jan. 2021	Dec. 2021	0.20 km.	GF			2,000,000.00					
						Alco Homes Subdivision, Carmen	CEO	Jan. 2021	Dec. 2021	0.10 km.	GF			1,000,000.00					
						Carmen-Canitoan Road	CEO	Jan. 2021	Dec. 2021	0.50 km.	GF			5,000,000.00					
						PN Roa to Calaanan Road	CEO	Jan. 2021	Dec. 2021	0.50 km.	GF			5,000,000.00					
						Cugman-Malasag Road	CEO	Jan. 2021	Dec. 2021	0.40 km.	GF			4,000,000.00					
						St. Therese St., Kauswagan	CEO	Jan. 2021	Dec. 2021	0.10 km.	GF			1,000,000.00					
8000	000	2	03	006	4.4.7.21	Lumbia Barangay Road	CEO	Jan. 2021	Dec. 2021	0.50 km.	GF			5,000,000.00					
						Tibasak Road towards South Diversion Road, Macasandig	CEO	Jan. 2021	Dec. 2021	0.30 km.	GF			3,000,000.00					
						Macasandig Barangay Roads, Macasandig	CEO	Jan. 2021	Dec. 2021	2.00 km.	GF			20,000,000.00					
						St. Ignatius Biasong - Tinib Road, Macasandig	CEO	Jan. 2021	Dec. 2021	0.50 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.18	Kauswagan Bonbon Road, Kauswagan	CEO	Jan. 2021	Dec. 2021	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.20	Pasil Road, Kauswagan	CEO	Jan. 2021	Dec. 2021	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.22	Mandumol Macasandig Road, Macasandig	CEO	Jan. 2021	Dec. 2021	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.23	Tibasak Road Macasandig	CEO	Jan. 2021	Dec. 2021	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.24	Tambo-Biasong Road Macasandig	CEO	Jan. 2021	Dec. 2021	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.25	Buena Oro Main Road, Macasandig	CEO	Jan. 2021	Dec. 2021	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.26	Macasandig Interior Roads, Macasandig	CEO	Jan. 2021	Dec. 2021	2 km.	GF			20,000,000.00					
						2022 ROAD REBLOCKING								51,000,000.00					
8000	000	2	03	006	4.4.7.28	Baikingon Barangay Road, Baikingon	CEO	Jan. 2022	Dec. 2022	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.29	Macapagal Drive, Bulua	CEO	Jan. 2022	Dec. 2022	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.30	Macapagal Drive, Canitoan	CEO	Jan. 2022	Dec. 2022	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.31	Cugman Malasag Road, Cugman	CEO	Jan. 2022	Dec. 2022	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.32	16th St. Nazareth	CEO	Jan. 2022	Dec. 2022	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.33	8th St. Nazareth	CEO	Jan. 2022	Dec. 2022	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.34	2nd St. Nazareth	CEO	Jan. 2022	Dec. 2022	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.35	26th St. Nazareth	CEO	Jan. 2022	Dec. 2022	0.3 km.	GF			3,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.7.36	Pagatpat Barangay Road, Pagatpat	CEO	Jan. 2022	Dec. 2022	0.5 km.	GF			5,000,000.00					
						2023 ROAD REBLOCKING									66,000,000.00				
8000	000	2	03	006	4.4.7.37	Agusan- Kabalalahan Road, Agusan	CEO	Jan. 2023	Dec. 2023	0.3 km.	GF			3,000,000.00					
8000	000	2	03	006	4.4.7.38	Agusan Balubal Road, Balubal	CEO	Jan. 2023	Dec. 2023	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.39	Balubal-Mambatangan Road, Balubal	CEO	Jan. 2023	Dec. 2023	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.40	Sontingon Road, Bugo	CEO	Jan. 2023	Dec. 2023	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.41	Cugman-FS Catanico Road, Cugman	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.42	Cugman-FS Catanico Road, FS Catanico	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.43	Gusa Camacawan Indahag Road, Gusa	CEO	Jan. 2023	Dec. 2023	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.44	Gusa Old Road, Gusa	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.45	Gusa Camacawan Road- Indahag Road ,Indahag	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.46	Macasandig Indahag Road, Macasandig	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.47	Puerto Market Perimeter Road, Puerto	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.48	Tablon Palalan Road, Tablon	CEO	Jan. 2023	Dec. 2023	0.5 km.	GF			5,000,000.00					
						2024 ROAD REBLOCKING									79,000,000.00				
8000	000	2	03	006	4.4.7.49	Bayabas Barangay Road, Bayabas	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.50	Bulua Seashore Road	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.51	JR. Borja St. Extension, Camamanan	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.52	Hayes St., Camamanan	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.53	Bolonsori Road, Camamanan	CEO	Jan. 2024	Dec. 2024	0.6 km.	GF			6,000,000.00					
8000	000	2	03	006	4.4.7.54	Interior Roads of City Cemetery Camamanan	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.55	Consolacion - M. Vega Road, Consolacion	CEO	Jan. 2024	Dec. 2024	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.56	Burgos St. Consolacion	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.57	Iponan Bolao Road	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.58	Iponan Regency Road	CEO	Jan. 2024	Dec. 2024	0.7 km.	GF			7,000,000.00					
8000	000	2	03	006	4.4.7.59	NHA Interior Roads, Kauswagan	CEO	Jan. 2024	Dec. 2024	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.60	Macabalan Interior Roads, Macabalan	CEO	Jan. 2024	Dec. 2024	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.61	Tomas Saco St. Macasandig	CEO	Jan. 2024	Dec. 2024	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.62	Gaabucayan St., Puntod	CEO	Jan. 2024	Dec. 2024	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.63	Corrales St. Extension	CEO	Jan. 2024	Dec. 2024	0.5 km.	GF			5,000,000.00					
						2025 ROAD REBLOCKING									84,000,000.00				
8000	000	2	03	006	4.4.7.64	Baikingon Barangay Road, Baikingon	CEO	Jan. 2025	Dec. 2025	1 km.	GF			10,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.7.65	Bayabas Buara Road	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.66	Bonbon-Puntod Road	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.67	Apovel Subdivision Roads	CEO	Jan. 2025	Dec. 2025	1 km.	GF			10,000,000.00					
8000	000	2	03	006	4.4.7.68	Canitoan Barangay Road, Canitoan	CEO	Jan. 2025	Dec. 2025	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.69	Zone 10 Road, Carmen	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.70	Acacia St., Carmen	CEO	Jan. 2025	Dec. 2025	0.3 km.	GF			3,000,000.00					
8000	000	2	03	006	4.4.7.71	Iponan-Bolau Road, Iponan	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.72	Capisonon Road, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.3 km.	GF			3,000,000.00					
8000	000	2	03	006	4.4.7.73	San Antonio St., Kauswagan	CEO	Jan. 2025	Dec. 2025	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.74	Kauswagan Bonbon Road, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.75	Lumbia Barangay Road, Lumbia	CEO	Jan. 2025	Dec. 2025	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.76	Mambuaya Barangay Road, Mambuaya	CEO	Jan. 2025	Dec. 2025	0.6 km.	GF			6,000,000.00					
8000	000	2	03	006	4.4.7.77	Sitio Aura Road, Mambuaya	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.78	Pagatpat Barangay Road, Pagatpat	CEO	Jan. 2025	Dec. 2025	0.5 km.	GF			5,000,000.00					
8000	000	2	03	006	4.4.7.79	Puntod Interior Roads, Puntod	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
8000	000	2	03	006	4.4.7.80	Tablon Phasco Road, Tablon	CEO	Jan. 2025	Dec. 2025	0.4 km.	GF			4,000,000.00					
TOTAL Road Reblocking 2020-2025												-	-	478,500,000.00	478,500,000.00	-	-		
8000	000	2	03	006	4.4.8	WATER SYSTEM:													
						2020 WATER SYSTEM									45,500,000.00				
8000	000	2	03	006	4.4.8.1	Const. of Baikingon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.2	Const. of Balubal Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			5,000,000.00					
8000	000	2	03	006	4.4.8.3	Const. of Bayanga Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.4	Improv. Besigan Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.5	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.6	Improv. Dansolihon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.7	Const. Sitio Bulahan, Dansolihon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.8	Const. of Reservoir and pipeline installation @Sitio Canaan, Dansolihon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.9	Const. of FS Catanico Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.10	Improv. Of Indahag Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			8,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.8.11	Expansion of Lumbia Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.12	Improv of Mambuaya Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.13	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.14	Expansion of Pagatpat Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.15	Improv. Pigsag-an Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.16	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.17	Improv. San Simon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.18	Const. Taglimao Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.19	Improv. Tagpangi Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.20	Const. of Tignapoloan Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.21	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.22	Improv. Tuburan Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.23	Const. Tumpagon Water System	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
						2021 WATER SYSTEM									48,454,700.00				
8000	000	2	03	006	4.4.8.24	Pipeline installation for Purok 2, Balubal Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			540,000.00					
						Construction of Bayanga Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.27	Improv. Besigan Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,000,000.00					
						Prop. Distribution pipeline for Berjaya, Pang-lantaw and Pag-asa Relocation Site, Camaman-an	CEO	Jan. 2021	Dec. 2021	1 lot	GF			4,834,000.00					
						Prop. Water Supply System for NHA Bayanihan, Phase 1A Resettlement Area, Macapaya Camaman-an	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,034,000.00					
						Repiping of Consolacion Elementary School Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			400,000.00					
						Prop. Malasag Water Supply System, Cugman	CEO	Jan. 2021	Dec. 2021	1 lot	GF			4,434,000.00					
						Prop. Rehab. of Water Supply System, Dansolihon	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,580,000.00					
						Water System for Langag Dansolihon for LAHIDUFA	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,000,000.00					
						Prop. Water Source Dev't & Rehab. of Distribution System, FS Catanico	CEO	Jan. 2021	Dec. 2021	1 lot	GF			6,100,700.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Prop. Distribution pipeline for Sitio Taguanao, Indahag	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,134,000.00					
						Prop. Distribution line for Buena Oro, Upper Macasandig	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,234,000.00					
8000	000	2	03	006	4.4.8.35	Improv of Mambuaya Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,000,000.00					
						Prop. Distribution pipeline for Pamalihi Relocation Site, Pamalihi, Pagatpat	CEO	Jan. 2021	Dec. 2021	1 lot	GF			5,334,000.00					
						Improvement of San Simon Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,500,000.00					
						Rehab. of Tagpangi Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			6,500,000.00					
						Prop. Water Source Dev't & Rehab. of Distribution System, Tignapolan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			5,330,000.00					
						Improvement of Tuburan Water System	CEO	Jan. 2021	Dec. 2021	1 lot	GF			500,000.00					
						2022 WATER SYSTEM									53,000,000.00				
8000	000	2	03	006	4.4.8.24	Const. of Baikingon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.25	Const. of Balubal Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.28	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.29	Improv. Dansolihon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.30	Const. Sitio Bulahan, Dansolihon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.31	Const. of Reservoir and pipeline installation @Sitio Canaan, Dansolihon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.32	Const. of FS Catanico Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.33	Improv. Of Indahag Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			8,000,000.00					
8000	000	2	03	006	4.4.8.34	Expansion of Lumbia Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.36	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.37	Expansion of Pagatpat Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.38	Improv. Pigsag-an Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.39	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.40	Improv. San Simon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.41	Const. Taglimao Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.42	Improv. Tagpangi Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					

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8000	000	2	03	006	4.4.8.43	Const. of Tignapoloan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.44	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.45	Improv. Tuburan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.46	Const. Tumpagon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.8.47	Const. of Baikingon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.48	Const. of Balubal Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.49	Const. of Bayanga Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.50	Improv. Besigan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.51	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.52	Improv. Dansolihon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.53	Const. of Reservoir and pipeline installation @Sitio Canaan, Dansolihon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.54	Const. of FS Catanico Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.55	Improv. Of Indahag Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			8,000,000.00					
8000	000	2	03	006	4.4.8.56	Expansion of Lumbia Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.57	Improv of Mambuaya Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.58	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.59	Expansion of Pagatpat Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.60	Improv. Pigsag-an Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.61	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.62	Improv. San Simon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.63	Const. Taglimao Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.64	Improv. Tagpangi Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.65	Const. of Tignapoloan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.66	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.67	Improv. Tuburan Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.68	Const. Tumpagon Water System	CEO	Jan. 2022	Dec. 2022	1 lot	GF			2,000,000.00					
						2023 WATER SYSTEM									19,500,000.00				

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8000	000	2	03	006	4.4.8.69	Const. of Baikingon Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.70	Const. of Balubal Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.71	Const. of Bayanga Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.72	Improv. Besigan Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.73	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.74	Improv. Dansolihon Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.75	Const. of FS Catanico Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.76	Improv. Of Indahag Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			8,000,000.00					
8000	000	2	03	006	4.4.8.77	Expansion of Lumbia Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.78	Improv of Mambuaya Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.79	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.80	Expansion of Pagatpat Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.81	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.82	Improv. San Simon Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.83	Const. Taglimao Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.84	Improv. Tagpangi Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.85	Const. of Tignapoloan Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.86	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			500,000.00					
						2024 WATER SYSTEM									13,000,000.00				
8000	000	2	03	006	4.4.8.87	Const. of Baikingon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.88	Const. of Balubal Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.89	Const. of Bayanga Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.90	Improv. Besigan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.91	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.92	Improv. Dansolihon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.93	Const. of FS Catanico Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.94	Improv. Of Indahag Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			5,000,000.00					
8000	000	2	03	006	4.4.8.95	Expansion of Lumbia Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.96	Improv of Mambuaya Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.8.97	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.98	Expansion of Pagatpat Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.99	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.100	Improv. San Simon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.101	Const. of Tignapoloan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.102	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00					
						2025 WATER SYSTEM									8,000,000.00				
8000	000	2	03	006	4.4.8.103	Const. of Baikingon Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.104	Const. of Balubal Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.105	Improv. Besigan Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.106	Improv. Dansolihon Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.107	Const. of FS Catanico Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.108	Improv. Of Indahag Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			3,000,000.00					
8000	000	2	03	006	4.4.8.109	Expansion of Pagatpat Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			1,000,000.00					
8000	000	2	03	006	4.4.8.110	Pipeline installation at Purok	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.111	Expansion of Lumbia Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
8000	000	2	03	006	4.4.8.112	Const. of Tignapoloan Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00					
TOTAL WATER SYSTEM 2020-2025												-	-	187,454,700.000	187,454,700.000	-	-		
8000	000	2	03	006	4.4.9	BRIDGE ACCESS:									1,431,310,000.00				
8000	000	2	03	006	4.4.9.1	Tumpagon-Kauyunan Opol- Bridge and Access Road (4 lanes)	CEO	Jan. 2020	Dec. 2025	2.55 km.	GF			460,000,000.00					
8000	000	2	03	006	4.4.9.2	Bridge and Access Road connecting Zone 6, Baikingon crossing Bungkalalan River to Centro Opol passing Sitio Malanang	CEO	Jan. 2020	Dec. 2025	4.06 km.	GF			302,000,000.00					
8000	000	2	03	006	4.4.9.3	Sto. Niño Besigan-Talakag Bridge and Access Road	CEO	Jan. 2020	Dec. 2025	3.76 km.	GF			669,310,000.00					
TOTAL BRIDGE ACCESS 2020-25												-	-	1,431,310,000.00	1,431,310,000.00	-	-		
						PUBLIC BUILDINGS / MISCELLANEOUS STRUCTURES									546,500,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Improvement of Macahambus Cave, Gorge, and Viewdeck with Walkway, Bayanga	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			10,000,000.00					
						Construction of Barangay Hall, Besigan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			3,500,000.00					
						Construction of Day Care Center, Besigan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Rehab. of Covered court, Bonbon	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Construction of Macapaya Multi-Purpose Building, Camaman-an	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Construction of Covered Court at Phase 2B, Calaanan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			2,500,000.00					
						Proposed Covered Court at AMFANA, Macanhan, Carmen	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			2,500,000.00					
						Construction of Covered Court at Angeles Sisters National High School, Consolacion	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			4,000,000.00					
						Perimeter Fence of Cugman National High School	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			3,000,000.00					
						Multi-Purpose Building at Sitio Canaan, Dansolihon	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Construction of stage at Brgy. Plaza, Iponan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Construction of Stage at Bulao Elementary School, Iponan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			1,500,000.00					
						Construction of Fire Station & Fire Truck Shelter, Indahag	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			2,500,000.00					
						Constrcution of Stage and Bleacher at Covered Court, Indahag	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			4,000,000.00					
						Construction of Stage and Bleacher, Kauswagan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			4,000,000.00					
						Construction of two 5-Storey Office Building, Kauswagan	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			404,000,000.00					
						Construction of Stage and Bleacher at Covered Court and Stage, Gusa RSHS	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			4,000,000.00					
						Construction of Stage at Lapasan National High School	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			3,500,000.00					
						Mabuaya Auction Market	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			2,000,000.00					
						Completion of Cagayan de Oro National High School Covered Court	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			5,000,000.00					
						Fencing of Pagatpat National High School	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			3,000,000.00					
						Construction of Tablon Infirmary Hospital	CEO	Jan. 2021	Dec. 2021	1.00 lot	GF			80,000,000.00					
8000	000	2	03	006	4.4.10	Retrofitting/Replacement of Streetlight Fixtures.from Sodium Lamp to LED Lights													
						2020									113,823,000.00				

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.10.1	Eastbound Terminal & Market, Phase II	CEO	Jan. 2020	Dec. 2020	1 lot	GF			690,000.00					
8000	000	2	03	006	4.4.10.2	South Diversion Road, Phase III	CEO	Jan. 2020	Dec. 2020	1 lot	GF			6,000,000.00					
8000	000	2	03	006	4.4.10.3	Alae-Puerto (Phase II)	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,640,000.00					
8000	000	2	03	006	4.4.10.4	Macanhan junction to	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,000,000.00					
8000	000	2	03	006	4.4.10.5	Bugo	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,206,000.00					
8000	000	2	03	006	4.4.10.6	Puerto	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,340,000.00					
8000	000	2	03	006	4.4.10.7	Agusan	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,747,000.00					
8000	000	2	03	006	4.4.10.8	Tablon	CEO	Jan. 2020	Dec. 2020	1 lot	GF			2,378,000.00					
8000	000	2	03	006	4.4.10.9	Cugman	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,541,000.00					
8000	000	2	03	006	4.4.10.10	Gusa	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,742,000.00					
8000	000	2	03	006	4.4.10.11	Kauswagan	CEO	Jan. 2020	Dec. 2020	1 lot	GF			4,857,500.00					
8000	000	2	03	006	4.4.10.12	Bulua	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,675,000.00					
8000	000	2	03	006	4.4.10.13	Pabayo Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			502,500.00					
8000	000	2	03	006	4.4.10.14	Iponan	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,675,000.00					
8000	000	2	03	006	4.4.10.15	Coastal Road from Agora to Corrales	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,005,000.00					
8000	000	2	03	006	4.4.10.16	Macapaya Relocation Site	CEO	Jan. 2020	Dec. 2020	1 lot	GF			594,000.00					
8000	000	2	03	006	4.4.10.17	Costal Road from Gusa junction to Valenzuela road junction, Brgy. Lapasan	CEO	Jan. 2020	Dec. 2024	1 lot	GF			75,000,000.00					
8000	000	2	03	006	4.4.10.18	8th Street Brgy. Nazareth	CEO	Jan. 2020	Dec. 2020	1 lot	GF			735,000.00					
8000	000	2	03	006	4.4.10.19	From Macasandig Elem. School to Aluba SDR junction	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,925,000.00					
8000	000	2	03	006	4.4.10.20	From Macasandig Elem.	CEO	Jan. 2020	Dec. 2020	1 lot	GF			1,925,000.00					
8000	000	2	03	006	4.4.10.21	Magsaysay Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			245,000.00					
8000	000	2	03	006	4.4.10.22	Aguinaldo Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			350,000.00					
8000	000	2	03	006	4.4.10.23	Ramonal Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			630,000.00					
8000	000	2	03	006	4.4.10.24	Domingo Velez Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			280,000.00					
8000	000	2	03	006	4.4.10.25	Daumar Street	CEO	Jan. 2020	Dec. 2020	1 lot	GF			140,000.00					
						2021									55,814,600.00				
8000	000	2	03	006	4.4.10.26	Brgy. Agusan to Brgy. Indahag via Teakwood Hills	CEO	Jan. 2021	Dec. 2021	1 lot	GF			751,800.00					
						Bulao-Baikingon Road, from Bulao, Brgy. Iponan to Brgy. Baikingon	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,300,200.00					
						Bugo-Reyes Main Road to Bugo National High School	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,200,000.00					
						Brgy. Bayabas beside drainage road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			376,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Bulua Hi-way to Kauswagan - Bayabas-Bulua Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			742,000.00					
						Calaanan Road from PN Roa Sr. Avenue to End of Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,158,000.00					
						Sitio Pinikitan, Brgy. Camaman-an - Brgy. Nazareth ByPass Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			739,000.00					
						Brgy. Cugman Old Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,600.00					
						Malasag Road from National Hi-way to Malasag Elem. School	CEO	Jan. 2021	Dec. 2021	1 lot	GF			739,000.00					
						FS Catanico Road from National Hi-way to FS Catanico Elem. School	CEO	Jan. 2021	Dec. 2021	1 lot	GF			2,050,000.00					
						JR Borja Extension (from Pres. Garcia St. to Gusa Regional Science High School)	CEO	Jan. 2021	Dec. 2021	1 lot	GF			3,086,300.00					
						Brgy. Gusa Old Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,600.00					
						SDR to Brgy. Indahag (via Cepalco Solar Road)	CEO	Jan. 2021	Dec. 2021	1 lot	GF			928,800.00					
						Sourth Diversion Road, Phase IV	CEO	Jan. 2021	Dec. 2021	1 lot	GF			5,635,000.00					
						Saint Ignatius Extension Road, Brgy. Kauswagan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			560,200.00					
						Coastal Road from Gusa junction to Valenzuela Road junction Brgy. Lapasan (Phase II)	CEO	Jan. 2021	Dec. 2021	1 lot	GF			7,000,000.00					
						Baconga Street, Barangay Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,248,500.00					
						San Juan I & San Juan II Access Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			665,500.00					
						Sto. Niño-Lapaz I Road to Valenzuela Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,248,500.00					
						Sta. Cruz II/Hill Side Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			739,000.00					
						Bajas Road, Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,800.00					
						Lapaz I Access Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,800.00					
						Lapaz II Access Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			556,800.00					
						Western Kolambog Access Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			739,000.00					
						Camp Alagar Circumferencial Road, Brgy. Lapasan	CEO	Jan. 2021	Dec. 2021	1 lot	GF			733,800.00					
						Lumbia Road toward 722 Relocation Site	CEO	Jan. 2021	Dec. 2021	1 lot	GF			669,000.00					
						Lumbia Main Road from crossing Cabula to Lumbia City Jail	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,460,000.00					
						Lumbia to Dansolihon Main Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,858,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						26th Street, Brgy. Nazareth - Fern Hill St. & Prosperio Chaves St., Barangay Macasandig	CEO	Jan. 2021	Dec. 2021	1 lot	GF			662,200.00					
						Camp. Evangelista Road to Patag Secondary Hi-way	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,600.00					
						Molawan Street, Brgy. Patag	CEO	Jan. 2021	Dec. 2021	1 lot	GF			555,300.00					
						Sambaan Street, Brgy. Patag	CEO	Jan. 2021	Dec. 2021	1 lot	GF			555,300.00					
						Sayre High-way from Brgy. Alae down to Brgy. Puerto, Phase II	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,925,000.00					
						Access Road to Sitio Palalan, Brgy. Tablon	CEO	Jan. 2021	Dec. 2021	1 lot	GF			554,000.00					
8000	000	2	03	006	4.4.10.26	South Diversion Road, Phase IV	CEO	Jan. 2021	Dec. 2021	1 lot	GF			5,635,000.00					
8000	000	2	03	006	4.4.10.28	Sitio Bulao, Brgy. Iponan to Brgy. Baikingon	CEO	Jan. 2021	Dec. 2021	1 lot	GF			875,000.00					
8000	000	2	03	006	4.4.10.29	Lumbia junction to Lumbia City Jail	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,575,000.00					
8000	000	2	03	006	4.4.10.30	Camaman-an - Bolonsiri	CEO	Jan. 2021	Dec. 2021	1 lot	GF			1,155,000.00					
8000	000	2	03	006	4.4.10.31	Bonbon - Kauswagan Bridge	CEO	Jan. 2021	Dec. 2021	1 lot	GF			840,000.00					
8000	000	2	03	006	4.4.10.32	SM - Landfill Road	CEO	Jan. 2021	Dec. 2021	1 lot	GF			525,000.00					
						2022									6,475,000.00				
8000	000	2	03	006	4.4.10.33	Rizal Street	CEO	Jan. 2022	Dec. 2022	1 lot	GF			350,000.00					
8000	000	2	03	006	4.4.10.34	Pabayo Street	CEO	Jan. 2022	Dec. 2022	1 lot	GF			280,000.00					
8000	000	2	03	006	4.4.10.35	Lower & Upper Sumpung, Barangay Indahag	CEO	Jan. 2022	Dec. 2022	1 lot	GF			1,470,000.00					
8000	000	2	03	006	4.4.10.36	Baconga Street, Barangay Lapasan	CEO	Jan. 2022	Dec. 2022	1 lot	GF			4,375,000.00					
						2023									50,050,000.00				
8000	000	2	03	006	4.4.10.37	City Relocation Site, Macapaya, Calaanan	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00					
8000	000	2	03	006	4.4.10.38	Electrification for Relocation Sites Calaanan, Pagatpat, Balubal, Indahag & Camaman-	CEO	Jan. 2023	Dec. 2023	1 lot	GF			30,000,000.00					
8000	000	2	03	006	4.4.10.39	Bayabas Main Road	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00					
8000	000	2	03	006	4.4.10.40	Bonbon Main Road	CEO	Jan. 2023	Dec. 2023	1 lot	GF			4,000,000.00					
8000	000	2	03	006	4.4.10.41	Bajas Road, Lapasan	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,050,000.00					
8000	000	2	03	006	4.4.10.42	Cugman to FS Catanico	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00					
						2024									40,875,000.00				
8000	000	2	03	006	4.4.10.43	Patag Barangay Road	CEO	Jan. 2024	Dec. 2024	1 lot	GF			10,000,000.00					
8000	000	2	03	006	4.4.10.44	Acacia Street to Macanhan, Barangay Carmen	CEO	Jan. 2024	Dec. 2024	1 lot	GF			10,000,000.00					
8000	000	2	03	006	4.4.10.45	Costal Road from Gusa	CEO	Jan. 2025	Dec. 2025	1 lot	GF			7,000,000.00					

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								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
8000	000	2	03	006	4.4.10.46	Main Road to Agora, Brgy. Lapasan	CEO	Jan. 2025	Dec. 2025	1 lot	GF			875,000.00					
8000	000	2	03	006	4.4.10.47	Bulua Barangay Road	CEO	Jan. 2025	Dec. 2025	1 lot	GF			10,000,000.00					
8000	000	2	03	006	4.4.10.48	Cugman Malasag Road	CEO	Jan. 2025	Dec. 2025	1 lot	GF			3,000,000.00					
TOTAL Retrofitting/Replacement of Streetlight Fixtures.from Sodium Lamp to LED Lights 2020-2025												-	-	813,537,600.00	813,537,600.00	-	-		
8000-000-2-03-006-5 INFRASTRUCTURE PROJECTS UNDER ODA																			
8000	000	2	03	006	5	FLYOVER CONSTRUCTION PROJECTS													
8000	000	2	03	006	5.1	MARCOS FLYOVER	DPWH X	APR. 2020	DEC. 2021	100% completed	DPWH X			143,441,590.25	143,441,590.25	-	-		
											ODA-SPANISH GOV'T			688,724,094.33	688,724,094.33				
8000	000	2	03	006	5.2	CARMEN-BULUA FLYOVER	DPWH X	APR. 2021	JUN. 2023	100% completed	DPWH X			262,399,136.29	262,399,136.29	-	-		
											ODA-SPANISH GOV'T			1,283,991,568.37	1,283,991,568.37				
8000	000	2	03	006	5.3	GUSA PORT FLYOVER	DPWH X	OCT. 2021	APR. 2024	100% completed	DPWH X			389,471,974.02	389,471,974.02	-	-		
											ODA-SPANISH GOV'T			1,713,813,557.33	1,713,813,557.33				
TOTAL INFRASTRUCTURE PROJECTS UNDER ODA												-	-	4,481,841,920.59	4,481,841,920.59				
8000-000-2-03-006-6 CONGRESSIONAL DISTRICTS CY2021 PROPOSED INFRASTRUCTURE PROJECTS																			
8000	000	2	03	006	6-1	NATIONAL ROAD SYSTEM - 1st District									1,091,170,000.00				
8000	000	2	03	006	6-1.1	Preventive Maintenance of Road	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			235,650,000.00					
						Construction / Upgrading / Rehabilitation of Drainage along National Roads	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			521,190,000.00					
						Rehabilitation/Reconstruction of National Roads with Slips, Slope Collapse, and Landslide	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			280,000,000.00					
						Construction / Upgrading / Rehabilitation of Drainage along National Roads - Primary Roads	DPWH X	JAN. 2020	DEC. 2020		1ST LD GAA			54,330,000.00					
						NETWORK DEVELOPMENT PROGRAM:									2,793,520,000.00				
						Road Widening	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			448,520,000.00					
						Construction of By-Pass and Diversion Roads	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			2,205,000,000.00					
						Off-Carriageway Improvement	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			140,000,000.00					
						BRIDGE PROGRAM	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA				70,000,000.00				
						Rehabilitation/Major Repair of Permanent Bridges	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			10,000,000.00					

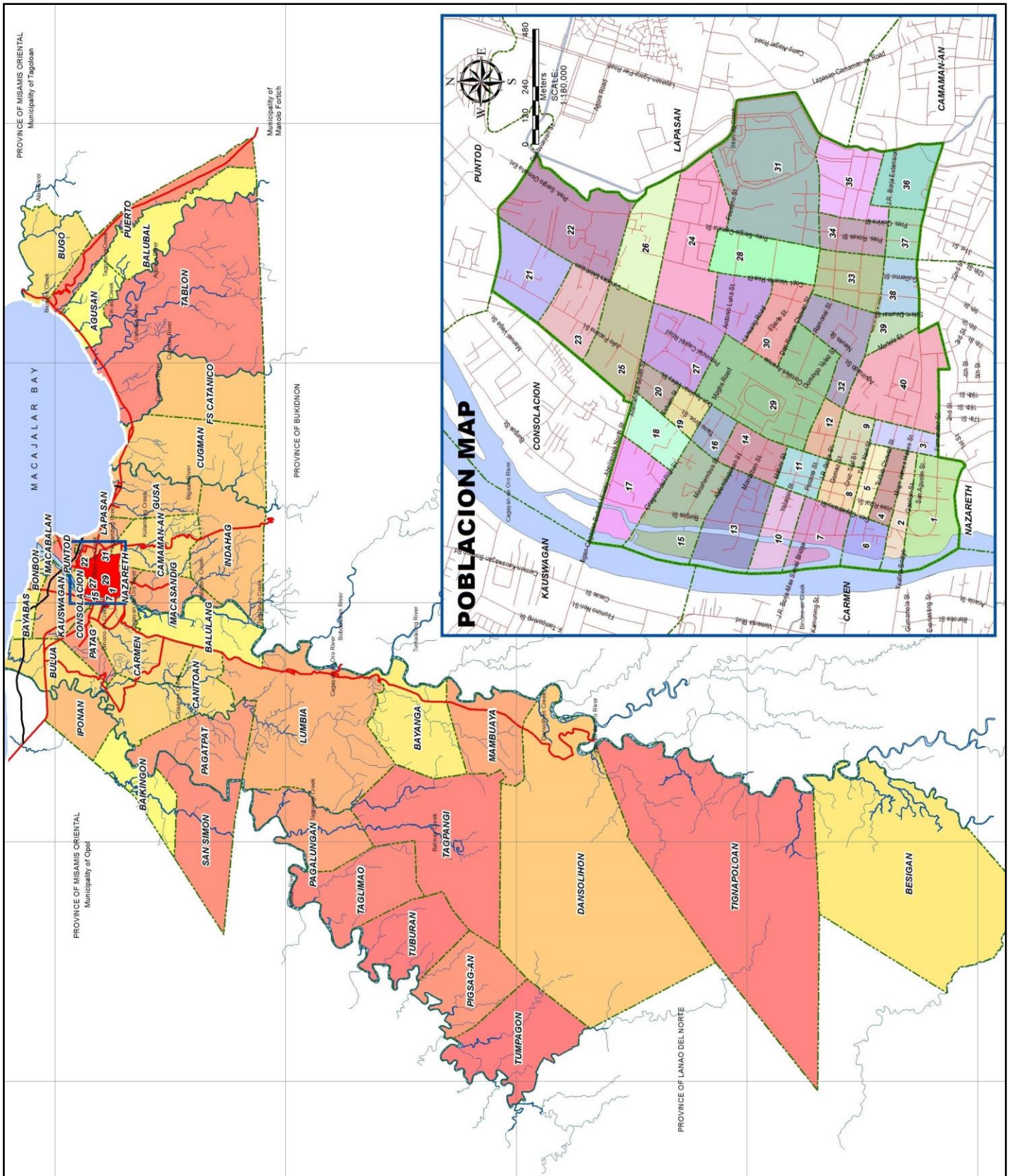
AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Widening of Permanent Bridges	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			60,000,000.00					
						FLOOD CONTROL PROGRAM	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA				2,172,438,000.00				
						Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			762,438,000.00					
						Construction/Rehabilitation of Flood Mitigation Facilities within Major River Basins and Principal Rivers	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			1,410,000,000.00					
						CONVERGENCE AND SPECIAL SUPPORT PROGRAM									1,838,581,350.00				
						Construction / Improvement of Access Roads leading to Declared Tourism Destinations	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			211,641,000.00					
						Construction / Improvement of Access Roads leading to Airports	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			480,000,000.00					
						Construction / Improvement of Various Infrastructure in support of National Security	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			1,146,940,350.00					
						LOCAL PROGRAM													
						Construction / Repair / Rehabilitation / Improvement of Various Infrastructure Including Local Projects									1,646,400,000.00				
						National Building Program / Building and Other Structures	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			431,000,000.00					
						Local Infrastructure Program	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA								
						Building and Other Structures: Multi-Purpose / Facilities	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			177,500,000.00					
						Flood Control and Drainage													
						Drainage / Protection Works	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			193,000,000.00					
						Various Infrastructure Local Program	DPWH X	JAN. 2021	DEC. 2021		1ST LD GAA			115,000,000.00					
						Local Roads	DPWH X	JAN. 2020	DEC. 2021		1ST LD GAA			729,900,000.00					
TOTAL 1ST DISTRICT PROPOSED PROGRAMS/PROJECTS														9,612,109,350.00	9,612,109,350.00				
8000	000	2	03	006	6-1	NATIONAL ROAD SYSTEM - 2ND District									520,090,000.00				
8000	000	2	03	006	6-1.1	Preventive Maintenance of Road	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			262,512,000.00					
						Rehabilitation / Reconstruction / Upgrading of Damaged Paved Roads (Secondary Roads)	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			26,281,000.00					
						Rehabilitation/Reconstructio n of National Roads with Slips, Slope Collapse, and Landslide (Primary Roads)	DPWH X	JAN. 2020	DEC. 2021		2ND LD GAA			95,000,000.00					

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code
								Start Date (4)	Completion Date (4)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)	CC Typology Code (14)	
						Construction / Upgrading / Rehabilitation of Drainage along National Roads (Primary Roads)	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			136,297,000.00					
						Network Development Program:									4,280,085,000.00				
						Road Widening - Secondary Roads	DPWH X	JAN. 2020	DEC. 2021		2ND LD GAA			232,000,000.00					
						Construction of ByPass and diversion Roads	DPWH X	JAN. 2020	DEC. 2021		2ND LD GAA			4,040,250,000.00					
						Off-Carriageway Improvement	DPWH X	JAN. 2020	DEC. 2020		2ND LD GAA			7,835,000.00					
						Bridge Program:									340,000,000.00				
						Widening of Permanent Bridge	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			240,000,000.00					
						Retrofitting / Strengthening of Permanent Bridges	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			100,000,000.00					
						FLOOD CONTROL PROGRAM:									2,267,718,000.00				
						Construction/Maintenanc e of Flood Mitigation Structures and Drainage Systems	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			2,217,718,000.00					
						Construction / Rehabilitation of Flood Mitigation Facilities within Major River Basins and Principal Rivers	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			50,000,000.00					
						CONVERGENCE AND SPECIAL SUPPORT PROGRAM:									993,750,000.00				
						Construction / Improvement of Access Roads leading to Declared Tourism Destinations	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			634,250,000.00					
						Construction / Improvement of Access Roads leading to Trades, Industries and Economic Zones	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			359,500,000.00					
						LOCAL PROGRAM:									491,000,000.00				
						Construction / Repair / Rehabilitation / Improvement of Various Infrastructure including Local Projects (National Building Program)	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			376,000,000.00					
						Buildings and Other Structures	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			95,000,000.00					
						Multi-Purpose / Facilities	DPWH X	JAN. 2020	DEC. 2020		2ND LD GAA			20,000,000.00					
						LOCAL ROADS AND BRIDGES:									474,000,000.00				
						LOCAL ROADS	DPWH X	JAN. 2020	DEC. 2021		2ND LD GAA			404,000,000.00					
						LOCAL BRIDGES	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA			55,000,000.00					
						Drainage / Protection Works	DPWH X	JAN. 2020	DEC. 2020		2ND LD GAA			15,000,000.00					
						Flood Control and Drainage	DPWH X	JAN. 2020	DEC. 2021		2ND LD GAA			380,000,000.00	380,000,000.00				

AIP Referen ce Code (1)						Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)		Amount				Amount of Climate Change Expenditure			PRM/NCR LGU RM Objective-Result Indicator Code		
								Start Date (4)	Completion Date (4)			Funding Source (7)	Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptation (12)	Climate change mitigation (13)		CC Typology Code (14)	
						WATER SUPPLY	DPWH X	JAN. 2021	DEC. 2021		2ND LD GAA				6,000,000.00	6,000,000.00					
TOTAL 2ND DISTRICT PROPOSED PROGRAMS/PROJECTS												-	-	9,752,643,000.00	9,752,643,000.00						
TOTAL CONGRESSIONAL DISTRICTS PROPOSED PROGRAMS/PROJECTS												-	-	19,364,752,350.00	19,364,752,350.00						
TOTAL ECONOMIC DEVELOPMENT SERVICES SECTOR												3,566,019,773.00	1,158,806,130.00	49,409,871,498.59	54,134,697,401.59	#####	22,717,564.00				
GRAND TOTAL												15,903,427,943.00	23,346,030,557.00	54,632,800,583.59	93,882,259,083.59	#####	#####				
Prepared by:								Attested by:			Local Treasurer			Certified correct and approved by the LDC:							
RAMIR M. BALQUIN, EnP								Atty. PERCY G. SALAZAR			JASMINE T. MAAGAD			OSCAR S. MORENO							
OIC, City Planning and Development Office								City Budget Officer			OIC, City Treasurer's Office			City Mayor							

CAGAYAN DE ORO CITY

BASE MAP SHOWING BARANGAY BOUNDARIES



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